

FOI 3503

20<sup>th</sup> February 2026

## FREEDOM OF INFORMATION ACT 2000 – INFORMATION REQUEST

I am writing to seek information under the Freedom of Information Act 2000 regarding the Southern Trust's internal homecare (Domiciliary care) service: -

### 1. Workforce & Hours

The current number of staff (headcount and whole-time equivalent) employed within the internal domiciliary care service, broken down by role (e.g. care staff, supervisors, managers).

#### Response:

There are 1049 Home Care Assistants and 138 Office Based staff (this includes Admin, Home Care Supervisors and Managers)

The total number of domiciliary care hours delivered by the internal service in each of the last 12 months (or the last 12 months for which data is available).

#### Response:

Month	Hours delivered by Trust Home Care
Jan 25	106564
Feb 25	95923
Mar 25	03695
Apr 25	99030
May 25	103028
June 25	99063
July 25	101246
Aug 25	101512
Sept 25	97592
Oct 25	97809
Nov 25	92962
Dec 25	93447

*NB: The SHCST implemented a new electronic Live monitoring system in December 2024 and by December 2025 we had implemented the electronic system across two of our three registered offices.*

### 2. Service Performance

**The number of missed or unfulfilled calls recorded by the internal service in the last 12 months (or for the most recent 12-month period available).**

**Response:**

From January 2025 to December 2025 there were 550 missed calls.

**The number of complaints received in relation to the internal service in the last 12 months.**

**Response:**

From January 2025 to December 2025 there were eight complaints.

**3. Workforce Stability**

**Staff attrition and turnover rates within the internal service for the last 12 months (or most recent 12-month period available).**

**Response:**

The table below show the Turnover in Trust Home Care based on the rolling year period January 2025 to December 2025. The table shows the % Turnover of Permanent Staff within Trust Home Care Services broken down by Trust Care Assistants and overall as at 31 December 2025

*NB: Turnover figures are based on a headcount and Leavers from the Trust, they do not include Internal Transfers.*

<b>Personnel Area</b>	<b>% Turnover</b>
Trust Care Assistants	20.01%
<b>Overall Total</b>	<b>19.70%</b>

**A breakdown of the contract types used for internal domiciliary care staff (percentage on zero hours, part-time, full-time, bank, or agency).**

**Response:**

Trust Home Care offers a full range of contract types 12hr, 16hr, 20hr, 25hr, 30hr, 32hr, 33hr and fulltime 37.5hrs and also zero hours.

52% of Trust Home Care staff are contracted 48% have zero hours contract.

**The number of shifts covered by agency staff within the internal service in the last 12 months.**

**Response:**

From January 2025 to December 2025 the number of shifts covered by Agency was Zero.

#### 4. Sickness and Cover Costs

- The number of sickness absence days recorded within the internal service in the last 12 months.
- The direct salary costs of sickness absence, and the additional cost incurred in covering those absences (including agency or overtime)

#### Response:

The below table has the Estimated Total Absence Costs including Occupational and Statutory Sick Pay costs and Employer National Insurance and Pension Contributions per employee from January 2025 to December 2025.

Staff Group	Calendar days Lost	Estimated Absence Cost
Trust Home Care Assistants	37,111	£2,244,712
Other staff in Trust Home Care	4,226	£326,253
<b>Overall Total</b>	<b>41,337</b>	<b>£2,570,966</b>

#### 5. Costing & Efficiency: Please provide the Trust's estimated cost per hour of delivery for the internal domiciliary care service, broken down as follows:

#### Response:

**Carer costs: all employment costs per hour including base pay, holiday, travel, sickness, pensions, national insurance.**

The current cost of a full time Domiciliary Care Workers is as detailed in the table below:

Pay Band	Pay Point	Payroll Cost (incl. NI, employer and pension costs)	Hourly Cost
Band 2	All	£32,363	£16.55
Band 3	Entry	£32,636	£16.69
Band 3	Top	£34,860	£17.83

The above costs include Employer and pension contributions.

Payment for Unsocial Hours is made in accordance with Section 2 (*Maintaining round the clock services*) of the Agenda for Change Terms and Conditions of Service Handbook. The rates are set out in the table below:

Pay Band	All time Saturday (midnight to midnight) and any weekday after 8pm and before 6am	All time on Sundays and Public Holidays (midnight to midnight)
Band 2	Time plus 41%	Time plus 83%
Band 3	Time plus 35%	Time plus 69%

Home care staff are to paid travel on the basis of mileage claims; mileage is then paid In line with Agenda for Change circular references:

For AFC the primary rate is 58 pence per mile, while the secondary rate is 30 pence per mile. The primary rate (of 58 pence per mile) is paid for the first 4500 miles and the secondary rate (of 30 pence per mile) should be paid thereafter.

Public transport rates are 30 pence per mile, as advised by the Department of Health.

Sickness is paid on the basis of the Working Time Directive (WTD) and is based on the average hours worked by employee over a 13-week period.

- **Supervision and management allocation: per hour cost of operations, HR, compliance, audit, governance, finance, rostering/co-ordination, and recruitment functions**
- **Office and overhead allocation: per hour allocation for facilities, IT, vehicles, uniforms, and other indirect costs.**
- **Senior management and director allocation: per hour cost share of senior management and director-level staff supporting the internal service**
- **Any other cost categories used internally when calculating the full economic cost per hour of the Trust's internal service**

**Response:**

See below table taken from Patient Level Information Costing System (PLICS) showing the 23/24 fully absorbed unit cost for Homecare Statutory: ***Please note the below reference period is for the 23/24 period***

	<b>Unit cost</b>
DIRECTOR ALLOCATION	£0.16
GOODS & SERVICES	£2.61
IT	£0.40
OVERHEAD	£1.59
RUNNING COSTS	£3.24
STAFFING	£31.75
<b>Total Unit Cost</b>	<b>£39.74</b>

**Recruitment costs – how many recruitment exercises run in the last 12 months – the cost of running these and the success rate of each exercise i.e. number of applicants and number appointed.**

**Response:**

See below table:

Date Req Received	Advertiser	Req ID	Req Name	Req Band	Job Family	Req Org	Number of Applicants	Final offers Issued	Req Type	Advert Closing
17/11/2025	18/11/2025	55326549	Home Care Assistant Band 2 and Band 3	Band 2	Social Care	SHSCT	32	1	Bespoke	02/12/2025
06/11/2025	07/11/2025	55309219	Home Care Assistant Band 2 and Band 3	Band 2	Social Care	SHSCT	13	6	Bespoke	09/11/2025
12/09/2025	22/09/2025	55206421	Home Care Assistant	Band 2	Social Care	SHSCT	43	5	Bespoke	07/10/2025
11/03/2025	11/03/2025	54849104	Homecare assistant Band 2 and Band 3	Band 2	Social Care	SHSCT	33	2	Bespoke	25/03/2025
04/02/2025	06/02/2025	54772267	Home Care Assistant Band 2/3	Band 2	Social Care	SHSCT	17	15	Bespoke	20/02/2025
31/07/2025	01/08/2025	55127223	SHSCT Homecare assistant Band 2 and Band 3	Band 3	Social Care	SHSCT	36	1	Bespoke	15/08/2025
09/07/2025	10/07/2025	55081540_1	Home Care Assistant Band 2 and Band 3	Band 3	Social Care	SHSCT	39	1	Bespoke	24/07/2025
07/07/2025	09/07/2025	55081540	HomeCare Assistant	Band 3	Social Care	SHSCT	0	0	Bespoke	23/07/2025
29/05/2025	02/06/2025	55005982	HomeCare Assistant	Band 3	Social Care	SHSCT	44	5	Bespoke	17/06/2025
06/05/2025	08/05/2025	54958551	HomeCare Assistant	Band 3	Social Care	SHSCT	39	6	Bespoke	22/05/2025
07/04/2025	07/04/2025	54900299	HomeCare Assistant	Band 3	Social Care	SHSCT	26	4	Bespoke	25/04/2025
20/02/2025	20/02/2025	54808125	HomeCare Assistant	Band 3	Social Care	SHSCT	29	2	Bespoke	06/03/2025
04/02/2025	04/02/2025	54775821	HomeCare Assistant	Band 3	Social Care	SHSCT	29	4	Bespoke	18/02/2025
09/01/2025	09/01/2025	54723739	Domiciliary Care Worker Band 2 and Band 3	Band 3	Social Care	SHSCT	23	2	Bespoke	28/01/2025
							<b>Total 403</b>	<b>Total 54</b>		
23/10/2025	24/10/2025	55226414	Trust Home Care Administrative Officer	Band 4	Admin & Clerical	SHSCT	17	1	Bespoke	07/11/2025
							<b>Total 17</b>	<b>Total 1</b>		
09/06/2025	11/06/2025	55008063	Home Care Supervisor	Band 5	Social Care	SHSCT	28	6	Bespoke	25/06/2025
							<b>Total 28</b>	<b>Total 6</b>		
16/04/2025	23/04/2025	54915499	Trust Home Care Locality Manager	Band BA	Multi-professional	SHSCT	16	2	Bespoke	07/05/2025
							<b>Total 16</b>	<b>Total 2</b>		

## 6. Comparative Data

Please confirm whether the Trust has undertaken any benchmarking or comparative cost analysis between its internal service and the independent sector in the last 3 years. If so, please provide copies of those reports

### Response:

The Trust input to a PLICS data/regional costing exercise lead by Strategic Performance and Planning Group (SPPG), however this was for FY23/24 and FY 22/23. A copy of this document can be requested by contacting SPPG [FOI@health-ni.gov.uk](mailto:FOI@health-ni.gov.uk)

Email: [foi.team@southerntrust.hscni.net](mailto:foi.team@southerntrust.hscni.net)