

Key Facts Workforce* Bulletin

Quarter Ending December 2006

This Bulletin provides an overview of workforce data available to the Department of Health, Social Services & Public Safety from the organisations within the Health Service. The analyses presented are based on data that has been extracted from the Human Resource Management Systems which are maintained by HPSS organisations.

	Admin & Clerical		Works & Maintenance		Ancillary & General		Nursing & Midwifery		Social Services		Professional Technical		Medical & Dental		Ambulance		Total	
	HC	WTE	HC	WTE	HC	WTE	HC	WTE	HC	WTE	HC	WTE	HC	WTE	HC	WTE	HC	WTE
Eastern Board																		
Belfast City Hospital HSS Trust	837	741.74	38	38.00	460	369.14	1,768	1,518.53	-	-	797	727.19	452	434.49	-	-	4,352	3,829.09
Down Lisburn HSS Trust	705	603.11	25	25.00	657	477.68	1,170	1,008.75	467	416.71	329	284.32	156	142.93	-	-	3,509	2,958.50
Green Park Healthcare HSS Trust	284	250.91	17	17.00	19	16.76	737	625.23	-	-	306	276.21	82	77.37	-	-	1,445	1,263.48
Mater Infirmorum Hospital HSS Trust	241	214.67	13	13.00	204	151.63	575	510.73	-	-	154	146.43	148	136.84	-	-	1,336	1,174.30
North & West Belfast HSS Trust	681	573.23	24	24.00	478	354.03	786	674.97	829	758.18	262	220.23	84	63.28	-	-	3,144	2,667.92
Royal Group of Hospitals HSS Trust	1,136	1,010.21	52	52.00	885	645.13	2,798	2,346.43	-	-	930	844.45	786	742.79	-	-	6,587	5,641.01
South & East Belfast HSS Trust	669	571.35	24	24.00	603	452.84	879	767.14	596	538.29	258	213.79	57	48.11	-	-	3,086	2,615.52
Ulster Community & Hospitals Group HSS Trust	988	829.97	40	38.86	779	552.83	1,767	1,483.24	444	395.95	555	473.96	365	329.44	-	-	4,938	4,104.25
Eastern Board HQ	220	208.58	-	-	-	-	7	5.96	10	9.92	17	14.41	31	20.40	-	-	287	261.27
Eastern Board Total	5,761	5,003.77	233	231.86	4,087	3,022.04	10,487	8,940.98	2,347	2,120.05	3,608	3,200.99	2,161	1,995.65	-	-	28,684	24,515.34
Northern Board																		
Causeway HSS Trust	597	526.61	22	22.00	661	451.95	908	762.20	272	249.60	258	225.63	134	127.18	-	-	2,852	2,365.17
Homefirst Community HSS Trust	955	811.62	22	22.00	789	592.34	1,153	977.46	858	781.00	375	330.02	88	73.80	-	-	4,240	3,588.24
United Hospitals Group HSS Trust	735	611.73	52	52.00	468	328.32	1,603	1,357.99	-	-	564	499.22	309	295.63	-	-	3,731	3,144.89
Northern Board HQ	189	177.47	-	-	-	-	-	-	-	-	14	10.85	14	10.63	-	-	226	207.41
Northern Board Total	2,476	2,127.43	96	96.00	1,922	1,376.27	3,668	3,101.45	1,131	1,031.60	1,211	1,065.72	545	507.24	-	-	11,049	9,305.71
Southern Board																		
Armagh and Dungannon HSS Trust	382	331.29	27	27.00	302	215.20	722	647.05	265	240.81	193	154.41	40	30.16	-	-	1,931	1,645.92
Craigavon & Banbridge Community HSS Trust	383	336.27	-	-	185	139.81	372	308.03	345	307.40	141	124.39	26	25.73	-	-	1,452	1,241.63
Craigavon Area Hospital Group HSS Trust	521	447.90	25	25.00	437	317.08	1,361	1,087.84	15	13.48	444	401.90	269	255.87	-	-	3,072	2,549.07
Newry & Mourne HSS Trust	492	420.82	17	17.00	252	174.45	809	675.06	322	283.19	183	159.36	120	112.53	-	-	2,195	1,842.41
Southern Board HQ	284	212.92	-	-	32	9.28	-	-	19	17.34	11	7.92	35	27.20	-	-	385	278.22
Southern Board Total	2,062	1,749.20	69	69.00	1,208	855.82	3,268	2,721.54	966	862.22	972	847.98	490	451.49	-	-	9,035	7,557.25
Western Board																		
Altnagelvin Group HSS Trust	501	442.62	36	36.00	98	94.17	1,228	1,098.47	-	-	393	367.52	267	258.59	-	-	2,524	2,298.27
Foyle Community HSS Trust	423	365.30	-	-	483	356.34	746	680.82	501	459.50	168	148.18	54	34.54	-	-	2,375	2,044.68
Sperrin/Lakeland HSS Trust	579	522.00	-	-	568	437.20	1,360	1,223.36	391	370.70	327	279.04	182	172.63	-	-	3,407	3,004.93
Western Board HQ	175	167.94	-	-	-	-	-	-	5	5.00	11	7.61	12	7.38	-	-	208	192.14
Westcare Business Services	253	243.69	95	95.02	-	-	13	12.22	9	9.00	32	31.60	-	-	-	-	404	393.53
Western Board Total	1,931	1,741.55	131	131.02	1,150	888.42	3,351	3,018.37	907	845.10	931	833.95	517	475.14	-	-	8,918	7,933.55
Regional Services																		
Central Services Agency	675	634.08	-	-	-	-	-	-	-	-	40	38.79	5	4.36	-	-	724	681.03
NI Ambulance Service	70	63.72	-	-	-	-	-	-	-	-	-	-	-	984	977.36	1,059	1,046.08	
NI Blood Transfusion Service	65	53.63	-	-	17	13.24	65	54.43	-	-	58	55.20	8	6.10	-	-	213	182.60
NI Guardian Ad Litem Agency	18	16.97	-	-	-	-	-	-	36	33.55	-	-	-	-	-	-	54	50.52
NI Regional Medical Physics Agency	22	20.51	-	-	-	-	-	-	-	-	95	92.34	-	-	-	-	119	114.65
NI Social Care Council	26	24.30	-	-	-	-	-	-	7	7.00	-	-	-	-	-	-	33	31.30
The Beeches	82	74.79	-	-	-	-	33	27.60	-	-	-	-	-	-	-	-	117	104.39
Regulation and Quality Improvement Authority	74	71.19	-	-	-	-	-	-	-	-	7	4.65	-	-	-	-	89	83.84
Regional Services Total	1,032	959.19	-	-	21	17.24	105	88.63	47	44.55	201	191.98	15	12.46	984	977.36	2,408	2,294.41
Northern Ireland Total	13,262	11,581.14	532	530.88	8,388	6,159.79	20,879	17,870.97	5,398	4,903.52	6,923	6,140.62	3,728	3,441.98	984	977.36	60,094	51,606.26

Please Note: Due to Departmental policy on disclosure, any cells in tables with a numerical value of less than five have been set to zero. It is important to note that this will not affect the accuracy of overall staff totals or costs but may mean that some individual columns or rows do not sum.

The Health and Personal Social Services Workforce* December : 2002 - 2006

WTE	2002	2003	2004	2005	2006	% Change 02-06
Admin & Clerical	10,111.9	10,732.0	11,357.5	11,525.3	11,581.1	14.5%
Works & Maintenance	556.0	550.4	543.4	531.9	530.9	-4.5%
Ancillary & General [⊖]	5,246.6	5,458.2	5,662.0	5,715.1	6,159.8	17.4%
Qualified Nursing & Midwifery	12,448.0	13,052.5	13,306.3	13,608.7	13,813.2	11.0%
Unqualified Nursing	3,818.9	3,906.9	3,955.7	3,965.9	4,057.8	6.3%
Social Services	4,019.7	4,247.6	4,566.0	4,658.2	4,903.5	22.0%
Professional & Technical	4,882.7	5,257.7	5,660.0	5,855.1	6,140.6	25.8%
Medical & Dental	2,770.1	2,963.4	3,093.3	3,287.1	3,442.0	24.3%
Ambulance	753.8	818.7	868.7	918.1	977.4	29.7%
Total	44,607.7	46,987.4	49,024.8	50,065.3	51,606.3	15.7%

WTE: the **Whole Time Equivalent** of staff is calculated by aggregating the total number of hours that staff in a grade are contracted to work, and dividing by the standard hours for that grade. In this way, part-time staff are converted into an equivalent number of 'whole-time' staff.

Headcount (HC)	2002	2003	2004	2005	2006	% Change 02-06
Admin & Clerical	11,462	12,185	12,942	13,188	13,262	15.7%
Works & Maintenance	556	551	544	532	532	-4.3%
Ancillary & General [⊖]	7,122	7,486	7,649	7,718	8,388	17.8%
Qualified Nursing & Midwifery	14,670	15,321	15,595	15,927	16,142	10.0%
Unqualified Nursing	4,429	4,541	4,608	4,637	4,737	7.0%
Social Services	4,377	4,649	4,980	5,105	5,398	23.3%
Professional & Technical	5,532	5,932	6,354	6,594	6,923	25.1%
Medical & Dental	3,060	3,237	3,404	3,569	3,728	21.8%
Ambulance	756	822	873	925	984	30.2%
Total	51,964	54,724	56,961	58,195	60,094	15.6%

[⊖] This group includes some Personal Social Services care staff.

* Workforce figures exclude bank staff, home helps and student nurses.

Bank and Home Help staff have been excluded from the data due to the variable nature of their employment. It should be noted that any individual can contribute to the HPSS workforce in more than one aspect or even within more than one Trust. As a result these multiple records have been removed from total employee headcount but have been retained for WTE and all other breakdowns.

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