

Key Facts Workforce* Bulletin

Quarter Ending June 2006

This Bulletin provides an overview of workforce data available to the Department of Health, Social Services 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.

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. These individuals will have multiple records and in respect of total employee headcount have been removed. For all other breakdowns and WTE these records are retained.

	Admin & Clerical		Works & Maintenance		Ancillary & General ^①		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	871	771.08	39	39.00	473	381.63	1,739	1,480.94	-	-	763	698.05	461	445.20	-	-	4,346	3,815.90
Down Lisburn HSS Trust	705	606.53	26	26.00	655	477.74	1,197	1,031.23	463	412.74	319	277.24	153	140.30	-	-	3,518	2,971.78
Green Park Healthcare HSS Trust	274	241.52	17	17.00	20	18.75	704	589.75	-	-	279	248.02	78	73.38	-	-	1,372	1,188.42
Mater Infirmerum Hospital HSS Trust	235	209.55	15	15.00	205	149.74	537	475.71	-	-	152	141.38	143	132.91	-	-	1,287	1,124.29
North & West Belfast HSS Trust	678	569.37	26	26.00	463	341.21	757	650.66	824	752.61	255	212.99	82	62.37	-	-	3,085	2,615.21
Royal Group of Hospitals HSS Trust	1,134	1,007.36	56	56.00	888	644.12	2,740	2,281.26	-	-	893	811.97	744	698.50	-	-	6,455	5,499.21
South & East Belfast HSS Trust	692	595.90	23	23.00	602	449.21	886	769.67	601	544.58	253	207.71	53	44.27	-	-	3,110	2,634.34
Ulster Community & Hospitals Group HSS Trust	988	831.31	40	38.86	837	590.38	1,749	1,459.29	394	355.72	560	476.80	356	323.39	-	-	4,924	4,075.75
Eastern Board HQ	271	259.57	-	-	-	-	7	6.15	11	10.92	14	12.81	29	20.40	-	-	333	310.85
Eastern Board Total	5,848	5,092.19	242	240.86	4,144	3,053.78	10,316	8,744.66	2,293	2,076.57	3,488	3,086.97	2,099	1,940.72	-	-	28,430	24,235.75
Northern Board																		
Causeway HSS Trust	570	502.61	19	19.00	650	445.52	868	734.65	263	242.89	251	218.51	127	119.78	-	-	2,748	2,282.96
Homefirst Community HSS Trust	952	802.81	23	23.00	780	584.78	1,121	943.53	836	761.59	358	315.14	84	69.05	-	-	4,154	3,499.90
United Hospitals Group HSS Trust	726	604.88	50	50.00	479	335.97	1,626	1,369.22	-	-	547	482.40	301	286.03	-	-	3,729	3,128.50
Northern Board HQ	219	205.78	-	-	-	-	-	-	-	-	13	10.01	15	11.23	-	-	256	235.48
Northern Board Total	2,467	2,116.08	92	92.00	1,913	1,369.93	3,619	3,051.20	1,100	1,005.48	1,169	1,026.06	527	486.09	-	-	10,887	9,146.84
Southern Board																		
Armagh and Dungannon HSS Trust	374	323.93	27	27.00	302	215.86	712	636.36	265	240.07	190	152.21	41	31.87	-	-	1,911	1,627.30
Craigavon & Banbridge Community HSS Trust	398	349.31	-	-	182	137.05	354	291.11	313	278.63	128	112.42	27	26.50	-	-	1,402	1,195.02
Craigavon Area Hospital Group HSS Trust	508	435.84	25	25.00	447	314.66	1,342	1,076.68	20	17.37	441	400.54	263	249.21	-	-	3,046	2,519.30
Newry & Mourne HSS Trust	485	415.26	17	17.00	294	204.28	792	660.34	281	247.32	176	151.61	113	105.13	-	-	2,158	1,800.94
Southern Board HQ	295	227.21	-	-	34	9.62	-	-	20	18.34	11	7.95	27	19.80	-	-	391	286.48
Southern Board Total	2,060	1,751.55	69	69.00	1,259	881.47	3,204	2,668.05	899	801.73	946	824.73	471	432.51	-	-	8,908	7,429.04
Western Board																		
Altnagelvin Group HSS Trust	499	440.78	35	35.00	98	94.30	1,184	1,058.90	-	-	370	347.36	253	246.85	-	-	2,440	2,224.09
Foyle Community HSS Trust	404	346.36	-	-	315	251.32	734	669.45	477	436.52	160	137.49	49	32.15	-	-	2,139	1,873.29
Sperrin/Lakeland HSS Trust	572	519.80	-	-	577	438.67	1,359	1,228.27	374	355.41	313	271.35	172	163.13	-	-	3,367	2,976.63
Western Board HQ	177	172.04	-	-	-	-	-	-	5	5.00	11	7.61	12	7.98	-	-	210	197.26
Westcare Business Services	246	237.23	93	93.00	-	-	12	11.42	8	8.00	30	30.00	-	-	-	-	391	381.65
Western Board Total	1,898	1,716.21	128	128.00	991	785.00	3,293	2,971.96	865	805.83	884	793.81	488	452.11	-	-	8,547	7,652.92
Regional Services																		
Central Services Agency	673	632.72	-	-	-	-	-	-	-	-	39	37.79	-	-	-	-	720	677.67
NI Ambulance Service	72	65.71	-	-	-	-	-	-	-	-	-	-	-	-	962	956.20	1,039	1,026.91
NI Blood Transfusion Service	65	56.34	-	-	18	13.77	64	53.40	-	-	60	56.70	8	6.10	-	-	215	186.31
NI Guardian Ad Litem Agency	17	15.97	-	-	-	-	-	-	36	34.14	-	-	-	-	-	-	53	50.11
NI Regional Medical Physics Agency	21	19.51	-	-	-	-	-	-	-	-	93	90.24	-	-	-	-	116	111.55
NI Social Care Council	21	19.50	-	-	-	-	-	-	7	7.00	-	-	-	-	-	-	28	26.50
The Beeches	79	71.98	-	-	-	-	32	27.23	-	-	-	-	-	-	-	-	113	101.21
Regulation and Quality Improvement Authority	71	67.69	-	-	-	-	-	-	-	-	7	-	-	-	-	-	86	80.34
Regional Services Total	1,019	949.42	-	-	23	18.77	103	87.23	47	45.14	200	190.38	13	10.46	962	956.20	2,370	2,260.60
Northern Ireland Total	13,292	11,625.45	534	532.86	8,330	6,108.95	20,535	17,523.10	5,204	4,734.75	6,687	5,921.95	3,598	3,321.89	962	956.20	59,142	50,725.15

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

WTE	2002	2003	2004	2005	2006	% Change 02-06
Admin & Clerical	9,765.3	10,386.1	11,199.4	11,573.5	11,625.5	19.0%
Works & Maintenance	563.0	550.4	550.0	538.3	532.9	-5.4%
Ancillary & General [Ⓞ]	5,190.2	5,448.9	5,675.3	5,845.6	6,109.0	17.7%
Qualified Nursing & Midwifery	11,545.6	12,581.7	13,076.5	13,446.2	13,594.7	17.7%
Unqualified Nursing	3,701.5	3,952.9	3,897.4	3,966.0	3,928.4	6.1%
Social Services	3,825.6	4,061.7	4,501.5	4,606.0	4,734.8	23.8%
Professional & Technical	4,668.9	4,986.9	5,446.9	5,698.3	5,922.0	26.8%
Medical & Dental	2,631.1	2,812.9	2,996.7	3,139.2	3,321.9	26.3%
Ambulance	755.0	777.2	859.1	877.3	956.2	26.6%
Total	42,646.1	45,558.6	48,202.8	49,690.3	50,725.2	18.9%

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)						% Change 02-06
Admin & Clerical	11,061	11,802	12,698	13,219	13,292	20.2%
Works & Maintenance	563	551	550	539	534	-5.2%
Ancillary & General [Ⓞ]	7,014	7,453	7,780	7,919	8,330	18.8%
Qualified Nursing & Midwifery	13,620	14,837	15,381	15,758	15,924	16.9%
Unqualified Nursing	4,280	4,573	4,538	4,625	4,611	7.7%
Social Services	4,177	4,437	4,925	5,039	5,204	24.6%
Professional & Technical	5,276	5,647	6,143	6,402	6,687	26.7%
Medical & Dental	2,903	3,098	3,280	3,426	3,598	23.9%
Ambulance	757	780	864	883	962	27.1%
Total	49,651	53,178	56,159	57,810	59,142	19.1%

Ⓞ This group includes some Personal Social Services care staff.

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.

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