

# Key Facts Workforce\* Bulletin

Quarter Ending March 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		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
<b>Eastern Board</b>																		
Belfast City Hospital HSS Trust	842	746.37	39	39.00	434	351.16	1,755	1,494.49	-	-	759	698.21	464	449.14	-	-	4,293	3,778.37
Down Lisburn HSS Trust	721	621.00	24	24.00	636	468.16	1,208	1,041.32	465	414.44	322	281.00	161	145.88	-	-	3,537	2,995.80
Green Park Healthcare HSS Trust	282	248.97	17	17.00	20	18.75	709	595.33	-	-	271	240.17	77	72.56	-	-	1,376	1,192.78
Mater Infirmorum Hospital HSS Trust	243	214.32	15	15.00	205	150.14	555	491.47	-	-	157	146.37	139	129.43	-	-	1,314	1,146.73
North & West Belfast HSS Trust	685	576.78	26	26.00	463	338.72	751	644.85	825	752.80	247	205.84	78	56.90	-	-	3,075	2,601.89
Royal Group of Hospitals HSS Trust	1,145	1,018.76	57	57.00	878	638.73	2,739	2,287.00	-	-	896	813.74	746	700.46	-	-	6,461	5,515.69
South & East Belfast HSS Trust	681	583.72	23	23.00	602	448.88	878	758.13	584	532.74	248	200.87	53	44.27	-	-	3,069	2,591.61
Ulster Community & Hospitals Group HSS Trust	970	813.18	39	39.00	816	580.60	1,762	1,472.73	390	354.13	560	479.51	354	322.09	-	-	4,891	4,061.24
Eastern Board HQ	270	259.93	-	-	-	-	7	6.20	11	10.73	15	13.33	30	21.48	-	-	334	312.67
<b>Eastern Board Total</b>	<b>5,839</b>	<b>5,083.03</b>	<b>240</b>	<b>240.00</b>	<b>4,055</b>	<b>2,996.14</b>	<b>10,364</b>	<b>8,791.52</b>	<b>2,275</b>	<b>2,064.84</b>	<b>3,475</b>	<b>3,079.04</b>	<b>2,102</b>	<b>1,942.21</b>	<b>-</b>	<b>-</b>	<b>28,350</b>	<b>24,196.78</b>
<b>Northern Board</b>																		
Causeway HSS Trust	559	491.35	19	19.00	617	427.31	857	727.51	264	244.43	245	213.21	126	118.47	-	-	2,687	2,241.28
Homefirst Community HSS Trust	955	808.03	24	24.00	777	584.32	1,123	945.93	845	773.61	359	318.80	83	68.75	-	-	4,166	3,523.44
United Hospitals Group HSS Trust	715	587.83	50	50.00	491	343.33	1,657	1,398.96	-	-	539	475.87	304	288.44	-	-	3,756	3,144.43
Northern Board HQ	218	204.90	-	-	-	-	-	-	-	-	12	9.47	15	11.43	-	-	255	235.07
<b>Northern Board Total</b>	<b>2,447</b>	<b>2,092.11</b>	<b>93</b>	<b>93.00</b>	<b>1,889</b>	<b>1,358.62</b>	<b>3,641</b>	<b>3,076.20</b>	<b>1,111</b>	<b>1,019.85</b>	<b>1,155</b>	<b>1,017.35</b>	<b>528</b>	<b>487.09</b>	<b>-</b>	<b>-</b>	<b>10,864</b>	<b>9,144.22</b>
<b>Southern Board</b>																		
Armagh and Dungannon HSS Trust	371	321.61	28	28.00	299	214.75	712	635.59	260	236.71	190	152.14	42	32.14	-	-	1,902	1,620.94
Craigavon & Banbridge Community HSS Trust	388	340.38	-	-	179	136.29	358	295.07	308	274.71	127	111.07	27	26.50	-	-	1,387	1,184.02
Craigavon Area Hospital Group HSS Trust	495	422.13	25	25.00	410	287.24	1,344	1,085.59	17	16.31	438	400.22	259	246.57	-	-	2,988	2,483.06
Newry & Mourne HSS Trust	484	413.05	17	17.00	280	198.83	788	658.00	275	245.42	192	161.68	114	106.13	-	-	2,150	1,800.11
Southern Board HQ	297	229.60	-	-	34	9.62	-	-	20	18.34	11	8.15	25	17.82	-	-	391	287.03
<b>Southern Board Total</b>	<b>2,035</b>	<b>1,726.77</b>	<b>70</b>	<b>70.00</b>	<b>1,202</b>	<b>846.73</b>	<b>3,206</b>	<b>2,677.75</b>	<b>880</b>	<b>791.49</b>	<b>958</b>	<b>833.26</b>	<b>467</b>	<b>429.16</b>	<b>-</b>	<b>-</b>	<b>8,818</b>	<b>7,375.16</b>
<b>Western Board</b>																		
Altnagelvin Group HSS Trust	496	437.28	33	33.00	91	87.80	1,195	1,070.24	-	-	370	347.17	258	251.26	-	-	2,444	2,227.65
Foyle Community HSS Trust	399	342.48	-	-	311	247.78	720	656.99	474	436.18	156	138.24	57	33.19	-	-	2,117	1,854.86
Sperrin/Lakeland HSS Trust	557	503.46	-	-	352	282.30	1,367	1,238.26	343	323.96	310	276.80	168	157.99	-	-	3,097	2,782.77
Western Board HQ	174	169.31	-	-	-	-	-	-	5	5.00	11	7.28	11	7.78	-	-	206	194.08
Westcare Business Services	253	243.48	92	91.94	-	-	13	12.50	9	9.00	30	30.00	-	-	-	-	399	388.92
<b>Western Board Total</b>	<b>1,879</b>	<b>1,696.01</b>	<b>125</b>	<b>124.94</b>	<b>755</b>	<b>618.59</b>	<b>3,299</b>	<b>2,981.99</b>	<b>832</b>	<b>775.04</b>	<b>877</b>	<b>799.49</b>	<b>496</b>	<b>452.22</b>	<b>-</b>	<b>-</b>	<b>8,263</b>	<b>7,448.28</b>
<b>Regional Services</b>																		
Central Services Agency	693	652.74	-	-	5	3.94	-	-	-	-	39	38.08	-	-	-	-	745	701.92
NI Ambulance Service	73	66.52	-	-	-	-	-	-	-	-	-	-	-	-	934	927.32	1,012	998.76
NI Blood Transfusion Service	66	57.01	-	-	18	13.77	66	55.43	-	-	60	56.49	8	6.10	-	-	218	188.80
NI Guardian Ad Litem Agency	16	14.97	-	-	-	-	-	-	36	34.14	-	-	-	-	-	-	52	49.11
NI Regional Medical Physics Agency	19	17.59	-	-	-	-	-	-	-	-	92	89.43	-	-	-	-	113	108.82
NI Social Care Council	21	19.50	-	-	-	-	-	-	7	7.00	-	-	-	-	-	-	28	26.50
The Beeches	79	72.08	-	-	-	-	35	30.10	-	-	-	-	-	-	-	-	116	104.18
Regulation and Quality Improvement Authority	67	63.79	-	-	-	-	-	-	-	-	7	4.65	-	-	-	-	82	76.44
<b>Regional Services Total</b>	<b>1,034</b>	<b>964.20</b>	<b>-</b>	<b>-</b>	<b>25</b>	<b>19.71</b>	<b>111</b>	<b>95.13</b>	<b>47</b>	<b>45.14</b>	<b>199</b>	<b>189.65</b>	<b>13</b>	<b>10.46</b>	<b>934</b>	<b>927.32</b>	<b>2,366</b>	<b>2,254.53</b>
<b>Northern Ireland Total</b>	<b>13,234</b>	<b>11,562.12</b>	<b>531</b>	<b>530.86</b>	<b>7,926</b>	<b>5,839.79</b>	<b>20,621</b>	<b>17,622.59</b>	<b>5,145</b>	<b>4,696.36</b>	<b>6,664</b>	<b>5,918.79</b>	<b>3,606</b>	<b>3,321.14</b>	<b>934</b>	<b>927.32</b>	<b>58,661</b>	<b>50,418.97</b>

### The Health and Personal Social Services Workforce\* March : 2002 - 2006

WTE	2002	2003	2004	2005	2006	% Change 02-06
Admin & Clerical	9,623.0	10,199.1	10,853.3	11,425.5	11,562.1	20.2%
Works & Maintenance	567.0	554.0	550.4	540.9	530.9	-6.4%
Ancillary & General <sup>Ⓞ</sup>	5,134.9	5,299.0	5,504.9	5,693.8	5,839.8	13.7%
Qualified Nursing & Midwifery	11,591.8	12,526.4	13,056.1	13,344.5	13,667.5	17.9%
Unqualified Nursing	3,696.8	3,898.8	3,846.8	4,016.7	3,955.1	7.0%
Social Services	3,780.1	4,037.6	4,331.8	4,598.9	4,696.4	24.2%
Professional & Technical	4,627.8	4,949.9	5,315.3	5,691.8	5,918.8	27.9%
Medical & Dental	2,615.4	2,781.2	2,983.9	3,107.3	3,321.1	27.0%
Ambulance	752.0	774.4	836.0	884.1	927.3	23.3%
<b>Total</b>	<b>42,388.8</b>	<b>45,020.4</b>	<b>47,278.3</b>	<b>49,303.4</b>	<b>50,419.0</b>	<b>18.9%</b>

**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	10,901	11,582	12,313	13,017	13,234	21.4%
Works & Maintenance	567	554	551	542	531	-6.3%
Ancillary & General <sup>Ⓞ</sup>	6,945	7,242	7,550	7,712	7,926	14.1%
Qualified Nursing & Midwifery	13,659	14,755	15,330	15,638	15,990	17.1%
Unqualified Nursing	4,271	4,518	4,468	4,674	4,631	8.4%
Social Services	4,127	4,391	4,740	5,022	5,145	24.7%
Professional & Technical	5,225	5,598	6,001	6,386	6,664	27.5%
Medical & Dental	2,880	3,072	3,264	3,413	3,606	25.2%
Ambulance	755	777	838	889	934	23.7%
<b>Total</b>	<b>49,330</b>	<b>52,489</b>	<b>55,055</b>	<b>57,293</b>	<b>58,661</b>	<b>18.9%</b>

<sup>Ⓞ</sup> 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.