

# Key Facts Workforce\* Bulletin

Quarter Ending September 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	
<b>Eastern Board</b>																			
Belfast City Hospital HSS Trust	842	747.99	39	39.00	456	367.41	1,730	1,478.53	-	-	781	710.45	462	445.07	-	-	4,310	3,788.45	
Down Lisburn HSS Trust	704	605.38	26	26.00	635	464.30	1,182	1,016.96	468	419.86	330	284.22	161	148.44	-	-	3,506	2,965.16	
Green Park Healthcare HSS Trust	274	241.44	16	16.00	20	18.75	702	591.57	-	-	286	256.86	81	76.37	-	-	1,379	1,200.99	
Mater Infirmorum Hospital HSS Trust	235	209.20	14	14.00	207	152.06	562	499.49	-	-	158	149.55	148	137.71	-	-	1,324	1,162.01	
North & West Belfast HSS Trust	675	568.53	24	24.00	460	341.55	764	657.93	824	752.68	259	216.75	82	62.97	-	-	3,088	2,624.41	
Royal Group of Hospitals HSS Trust	1,142	1,012.84	53	53.00	895	651.81	2,766	2,305.91	-	-	897	813.55	780	733.98	-	-	6,533	5,571.09	
South & East Belfast HSS Trust	683	584.79	23	23.00	599	446.61	879	765.62	595	537.17	257	211.94	58	49.13	-	-	3,094	2,618.26	
Ulster Community & Hospitals Group HSS Trust	995	837.51	40	38.86	825	586.50	1,759	1,470.59	411	372.46	561	478.51	365	332.17	-	-	4,956	4,116.60	
Eastern Board HQ	265	254.07	-	-	-	-	7	6.15	10	9.92	16	14.31	31	20.80	-	-	331	307.25	
<b>Eastern Board Total</b>	<b>5,815</b>	<b>5,061.75</b>	<b>235</b>	<b>233.86</b>	<b>4,099</b>	<b>3,030.99</b>	<b>10,351</b>	<b>8,792.75</b>	<b>2,308</b>	<b>2,092.09</b>	<b>3,545</b>	<b>3,136.14</b>	<b>2,168</b>	<b>2,006.64</b>	<b>-</b>	<b>-</b>	<b>28,521</b>	<b>24,354.22</b>	
<b>Northern Board</b>																			
Causeway HSS Trust	583	514.88	22	22.00	654	447.92	889	749.44	269	249.85	257	225.15	132	125.08	-	-	2,806	2,334.32	
Homefirst Community HSS Trust	965	816.19	23	23.00	784	587.04	1,142	966.33	852	775.31	363	318.54	88	73.80	-	-	4,217	3,560.21	
United Hospitals Group HSS Trust	734	612.65	49	49.00	461	324.66	1,604	1,351.61	-	-	553	490.59	304	290.52	-	-	3,705	3,119.03	
Northern Board HQ	217	204.82	-	-	-	-	-	-	-	-	14	11.01	15	11.23	-	-	255	235.72	
<b>Northern Board Total</b>	<b>2,499</b>	<b>2,148.54</b>	<b>94</b>	<b>94.00</b>	<b>1,903</b>	<b>1,363.28</b>	<b>3,639</b>	<b>3,071.38</b>	<b>1,122</b>	<b>1,026.16</b>	<b>1,187</b>	<b>1,045.29</b>	<b>539</b>	<b>500.63</b>	<b>-</b>	<b>-</b>	<b>10,983</b>	<b>9,249.28</b>	
<b>Southern Board</b>																			
Armagh and Dungannon HSS Trust	377	327.41	27	27.00	301	214.94	710	636.16	263	238.72	195	156.56	39	30.34	-	-	1,912	1,631.13	
Craigavon & Banbridge Community HSS Trust	399	352.94	-	-	184	138.39	357	294.72	328	291.61	136	120.09	25	24.64	-	-	1,429	1,222.39	
Craigavon Area Hospital Group HSS Trust	526	454.67	25	25.00	443	312.44	1,338	1,067.45	16	14.61	455	413.10	268	254.49	-	-	3,071	2,541.76	
Newry & Mourne HSS Trust	489	419.22	17	17.00	254	175.72	797	663.40	320	281.66	179	155.17	118	110.73	-	-	2,174	1,822.90	
Southern Board HQ	290	223.90	-	-	31	9.18	-	-	19	17.34	11	8.05	28	20.60	-	-	383	282.63	
<b>Southern Board Total</b>	<b>2,081</b>	<b>1,778.14</b>	<b>69</b>	<b>69.00</b>	<b>1,213</b>	<b>850.67</b>	<b>3,206</b>	<b>2,665.29</b>	<b>946</b>	<b>843.94</b>	<b>976</b>	<b>852.97</b>	<b>478</b>	<b>440.80</b>	<b>-</b>	<b>-</b>	<b>8,969</b>	<b>7,500.81</b>	
<b>Western Board</b>																			
Altnagelvin Group HSS Trust	506	446.07	36	36.00	97	93.97	1,181	1,051.56	-	-	375	351.62	268	259.74	-	-	2,464	2,239.86	
Foyle Community HSS Trust	418	361.62	-	-	326	259.08	735	668.03	496	454.42	169	146.88	51	33.79	-	-	2,195	1,923.82	
Sperrin/Lakeland HSS Trust	589	534.07	-	-	555	426.46	1,353	1,217.82	389	368.53	321	278.66	174	164.63	-	-	3,381	2,990.17	
Western Board HQ	175	169.04	-	-	-	-	-	-	5	5.00	11	7.61	14	9.38	-	-	210	195.66	
Westcare Business Services	250	241.29	95	95.02	-	-	12	11.42	8	8.00	32	31.60	-	-	-	-	399	389.33	
<b>Western Board Total</b>	<b>1,938</b>	<b>1,752.09</b>	<b>131</b>	<b>131.02</b>	<b>979</b>	<b>780.22</b>	<b>3,285</b>	<b>2,952.75</b>	<b>899</b>	<b>836.85</b>	<b>908</b>	<b>816.37</b>	<b>509</b>	<b>469.54</b>	<b>-</b>	<b>-</b>	<b>8,649</b>	<b>7,738.84</b>	
<b>Regional Services</b>																			
Central Services Agency	679	639.42	-	-	-	-	-	-	-	-	29	27.79	-	-	-	-	717	675.18	
NI Ambulance Service	71	64.71	-	-	-	-	-	-	-	-	-	-	-	992	986.81	-	1,068	1,056.52	
NI Blood Transfusion Service	66	56.01	-	-	17	13.24	64	53.63	-	-	57	54.20	8	6.10	-	-	212	183.18	
NI Guardian Ad Litem Agency	18	16.97	-	-	-	-	-	-	36	33.55	-	-	-	-	-	-	54	50.52	
NI Regional Medical Physics Agency	20	18.51	-	-	-	-	-	-	-	-	94	91.34	-	-	-	-	116	111.65	
NI Social Care Council	25	23.50	-	-	-	-	-	-	7	7.00	-	-	-	-	-	-	32	30.50	
The Beeches	80	72.98	-	-	-	-	32	27.23	-	-	-	-	-	-	-	-	114	102.21	
Regulation and Quality Improvement Authority	70	67.19	-	-	-	-	-	-	-	-	7	4.65	-	-	-	-	85	79.84	
<b>Regional Services Total</b>	<b>1,029</b>	<b>959.29</b>	<b>-</b>	<b>-</b>	<b>22</b>	<b>18.24</b>	<b>103</b>	<b>87.46</b>	<b>47</b>	<b>44.55</b>	<b>188</b>	<b>178.98</b>	<b>14</b>	<b>11.27</b>	<b>992</b>	<b>986.81</b>	<b>2,398</b>	<b>2,289.60</b>	
<b>Northern Ireland Total</b>	<b>13,362</b>	<b>11,699.81</b>	<b>532</b>	<b>530.88</b>	<b>8,216</b>	<b>6,043.40</b>	<b>20,584</b>	<b>17,569.63</b>	<b>5,322</b>	<b>4,843.59</b>	<b>6,804</b>	<b>6,029.75</b>	<b>3,708</b>	<b>3,428.88</b>	<b>992</b>	<b>986.81</b>	<b>59,520</b>	<b>51,132.75</b>	

**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\* September : 2002 - 2006

WTE	2002	2003	2004	2005	2006	% Change 02-06
Admin & Clerical	9,994.8	10,553.8	11,198.5	11,573.0	11,699.8	17.1%
Works & Maintenance	560.0	553.4	546.4	529.9	530.9	-5.2%
Ancillary & General <sup>⓪</sup>	5,325.4	5,465.6	5,597.2	5,759.1	6,043.4	13.5%
Qualified Nursing & Midwifery	11,933.9	12,633.9	13,092.6	13,385.2	13,546.2	13.5%
Nursing Support Staff	3,902.5	3,903.8	3,974.8	4,076.7	4,023.4	3.1%
Social Services	3,918.8	4,175.2	4,504.3	4,630.6	4,843.6	23.6%
Professional & Technical	4,838.5	5,110.7	5,560.2	5,796.6	6,029.8	24.6%
Medical & Dental	2,740.5	2,945.6	3,096.0	3,231.9	3,428.9	25.1%
Ambulance	754.0	803.0	862.3	906.6	986.8	30.9%
<b>Total</b>	<b>43,968.3</b>	<b>46,145.0</b>	<b>48,432.3</b>	<b>49,889.6</b>	<b>51,132.8</b>	<b>16.3%</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	11,338	11,979	12,704	13,237	13,362	17.9%
Works & Maintenance	560	554	547	530	532	-5.0%
Ancillary & General <sup>⓪</sup>	7,235	7,478	7,644	7,780	8,216	13.6%
Qualified Nursing & Midwifery	14,137	14,905	15,407	15,716	15,883	12.4%
Nursing Support Staff	4,506	4,530	4,617	4,747	4,701	4.3%
Social Services	4,270	4,566	4,923	5,074	5,322	24.6%
Professional & Technical	5,474	5,779	6,259	6,522	6,804	24.3%
Medical & Dental	3,037	3,227	3,376	3,510	3,708	22.1%
Ambulance	756	806	867	913	992	31.2%
<b>Total</b>	<b>51,313</b>	<b>53,824</b>	<b>56,344</b>	<b>58,029</b>	<b>59,520</b>	<b>16.0%</b>

<sup>⓪</sup> 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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