

Key Facts Workforce¹ Bulletin

Quarter Ending June 2009 (run on 20 July 09)

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 directly extracted from Human Resource Management Systems (HRMS) which are maintained by Health & Social Care organisations.

Occupational Family²

Health & Social Care Organisation	Generic		Admin & Clerical		Estates Services		Support Services		Qualified Nursing & Midwifery		Nurse Support Staff		Social Services (excluding Home Helps)		Home Helps ³		Professional & Technical		Medical & Dental		Ambulance		Total		
	HC	WTE	HC	WTE	HC	WTE	HC	WTE	HC	WTE	HC	WTE	HC	WTE	HC	WTE	HC	WTE	HC	WTE	HC	WTE	HC	WTE	
Trusts																									
Belfast Health & Social Care Trust	45	37.8	3,560	3,101.7	205	205.0	2,338	1,734.7	5,606	4,815.6	1,689	1,405.0	1,894	1,661.4	1,029	253.5	2,656	2,350.9	1,569	1,470.8	0	0.0	20,591	17,036.3	
Northern Health & Social Care Trust	79	75.2	2,170	1,819.1	115	114.4	1,262	901.6	2,940	2,469.5	815	689.3	1,812	1,598.4	1,389	754.0	1,344	1,146.7	535	496.9	0	0.0	12,461	10,065.1	
South Eastern Health & Social Care Trust	8	6.2	1,566	1,324.1	85	85.0	1,067	781.1	2,336	1,965.8	613	533.8	1,281	1,101.1	727	428.5	975	821.6	540	487.2	0	0.0	9,198	7,534.4	
Southern Health & Social Care Trust	0	0.0	1,913	1,652.3	90	88.6	1,211	834.0	2,681	2,202.4	780	666.8	1,171	1,021.5	1,506	293.9	1,087	930.7	547	512.9	0	0.0	10,986	8,203.2	
Western Health & Social Care Trust	0	0.0	1,803	1,610.6	173	172.5	1,049	777.0	2,729	2,460.0	793	715.7	1,272	1,148.1	1,063	315.4	970	866.4	504	466.8	0	0.0	10,356	8,532.3	
Trusts Total	132	119.2	11,012	9,507.8	668	665.5	6,927	5,028.5	16,292	13,913.2	4,690	4,010.6	7,430	6,530.6	5,714	2,045.2	7,032	6,116.2	3,695	3,434.5	0	0.0	63,592	51,371.5	
Health & Social Care Board	12	12.0	645	599.2	-	-	8	7.0	11	9.7	0	0.0	16	16.0	0	0.0	35	25.7	55	36.9	0	0.0	783	707.4	
Regional Services																									
Central Services Agency	23	23.0	683	643.6	-	-	-	-	-	-	0	0.0	0	0.0	0	0.0	39	37.9	-	-	0	0.0	755	714.5	
NI Ambulance Service	6	6.0	94	89.1	-	-	-	-	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	-	-	1,025	1,016.2	1,130	1,116.2	
NI Blood Transfusion Service	0	0.0	65	54.9	0	0.0	15	11.6	18	14.0	46	39.5	0	0.0	0	0.0	58	54.8	6	5.3	0	0.0	208	180.1	
NI Guardian Ad Litem Agency	0	0.0	23	20.6	0	0.0	0	0.0	0	0.0	0	0.0	39	36.4	0	0.0	0	0.0	0	0.0	0	0.0	62	57.0	
NI Practice & Education Council	0	0.0	15	13.5	0	0.0	-	-	-	-	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	21	18.4	
NI Social Care Council	12	12.0	43	40.2	0	0.0	0	0.0	0	0.0	0	0.0	7	6.6	0	0.0	0	0.0	0	0.0	0	0.0	62	58.8	
The Beeches	-	-	66	59.2	0	0.0	-	-	26	22.6	0	0.0	0	0.0	0	0.0	-	-	0	0.0	0	0.0	95	84.8	
The Regulation & Quality Improvement Authority	0	0.0	129	125.5	-	-	0	0.0	-	-	0	0.0	-	-	0	0.0	-	-	-	-	0	0.0	143	135.6	
Regional Services Total	42	42.0	1,118	1,046.5	6	6.0	20	15.5	52	44.6	46	39.5	47	44.1	0	0.0	103	97.5	17	13.6	1,025	1,016.2	2,476	2,365.4	
Northern Ireland Total	186	173.2	12,775	11,153.5	675	672.5	6,955	5,051.0	16,355	13,967.5	4,736	4,050.1	7,493	6,590.6	5,714	2,045.2	7,170	6,239.5	3,767	3,485.0	1,025	1,016.2	66,851	54,444.3	

¹ Workforce figures exclude bank/sessional staff (due to the variable nature of their employment) and staff with a whole-time equivalent of less than or equal to 0.03.

² New Occupational Family names have been introduced to replace the old Terms & Conditions Groups. The generic group encompasses multidisciplinary staff codes and holding codes for staff whose Agenda for Change code has not yet been assigned within HRMS. The Works and Maintenance and Ancillary & General TC groups have been re-named Estates Services and Support Services respectively.

³ Information on the number of Home Helps is now included in this Bulletin due to improved data quality in respect of this staff group on HRMS.

⁴ From March 2009 NI Regional Medical Physics Agency staff are included within Belfast Health and Social Care Trust.

Please Note: A dashed line (-) represents a cell count between 1 and 5 inclusive. This symbol is used in order to minimise the risk of personal disclosure, where it may be possible to identify an individual from the data provided. As a result of this policy overall totals are correct although some row and column sub-totals may have been changed. 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 implementation of a new data extraction system and processes from the March 2008 quarter will have introduced a small discontinuity in the data series from this point. In addition, staff re-grading under Agenda for Change has caused a number of staff to move occupational family. Adjustments in groupings due to Agenda for Change are as follows; staff graded as Estates Officers moved from the Professional & Technical Group to Estates Services, staff graded as Groundsman / Gardener moved from Support Services to Estates Services, staff graded as Sterile Services grades (CSSD/HSDU) moved from the Professional & Technical Group to Support Services and Personal Social Services staff grades moved from the Support Services Group to Social Services.

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The Health and Social Care Workforce¹ June : 2005 - 2009

WTE	2005	2006	2007	2008	2009	% Change 05-09	% Change 08-09 ³
Generic	-	-	-	195.8	173.2	-	-
Admin & Clerical	11,573.5	11,625.5	11,610.0	11,053.7	11,153.5	-3.6%	0.9%
Estates Services	538.3	532.9	550.6	704.8	672.5	24.9%	-4.6%
Support Services	5,845.6	6,109.0	6,063.8	4,862.3	5,051.0	-13.6%	3.9%
Qualified Nursing & Midwifery	13,446.2	13,594.7	13,900.3	13,833.9	13,967.5	3.9%	1.0%
Nurse Support Staff	3,966.0	3,928.4	4,106.5	4,082.5	4,050.1	2.1%	-0.8%
Social Services (excluding Home Helps)	4,606.0	4,734.8	5,180.7	6,372.9	6,590.6	43.1%	3.4%
Home Helps ²	2,190.9	2,329.0	1,895.2	2,056.9	2,045.2	-6.6%	-0.6%
Professional & Technical	5,698.3	5,922.0	6,202.4	6,037.2	6,239.5	9.5%	3.3%
Medical & Dental	3,139.2	3,321.9	3,489.1	3,510.1	3,485.0	11.0%	-0.7%
Ambulance	877.3	956.2	989.0	993.7	1,016.2	15.8%	2.3%
Total	51,881.2	53,054.1	53,987.5	53,703.9	54,444.3	4.9%	1.4%

WTE: the Whole Time Equivalent number of staff is calculated by aggregating the total number of hours that staff in a grade are contracted to work, and dividing by the

Headcount (HC)	2005	2006	2007	2008	2009	% Change 05-09	% Change 08-09 ³
Generic	-	-	-	209	186	-	-
Admin & Clerical	13,219	13,292	13,300	12,657	12,775	-3.4%	0.9%
Estates Services	539	534	553	707	675	25.2%	-4.5%
Support Services	7,919	8,330	8,230	6,695	6,955	-12.2%	3.9%
Qualified Nursing & Midwifery	15,758	15,924	16,278	16,221	16,355	3.8%	0.8%
Nurse Support Staff	4,625	4,611	4,797	4,772	4,736	2.4%	-0.8%
Social Services (excluding Home Helps)	5,039	5,204	5,775	7,274	7,493	48.7%	3.0%
Home Helps ²	5,673	5,568	5,401	6,206	5,714	0.7%	-7.9%
Professional & Technical	6,402	6,687	7,019	6,939	7,170	12.0%	3.3%
Medical & Dental	3,426	3,598	3,781	3,807	3,767	10.0%	-1.1%
Ambulance	883	962	996	1,000	1,025	16.1%	2.5%
Total	63,483	64,710	66,130	66,487	66,851	5.3%	0.5%

¹ Workforce figures exclude bank staff and staff with a WTE of less than or equal to 0.03.

² Information on the number of Home Helps is now included in this Bulletin due to improved data quality in respect of this staff group on HRMS. Please note that figures for Home Helps up to and including 2007 are taken from the Quarterly Cost Analysis with HRMS being used thereafter.

³ Some of the changes in staff numbers in each occupational family between 2006 and 2008 will be as a result of staff re-grading under Agenda for Change. Adjustments in groupings due to Agenda for Change are as follows; staff graded as Estates Officers moved from the Professional & Technical Group to Estates Services, staff graded as Groundsman / Gardener moved from Support Services to Estates Services, staff graded as Sterile Services grades (CSSD/HSDU) moved from the Professional & Technical Group to Support Services and Personal Social Services staff grades moved from the Support Services Group to Social Services.