

Key Facts Workforce¹ Bulletin - now excluding Board members and staff on career breaks

Quarter Ending December 2009 (run on 18 January 10)

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		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	HC	WTE	
Trusts																											
Belfast HSCT	43	36.8	3,569	3,109.0	190	190.0	2,291	1,705.5	5,610	4,825.8	1,676	1,398.3	1,941	1,698.1	1,007	258.7	2,657	2,350.0	1,573.0	1,493.0	59	42.2	0	0.0	20,616	17,107.5	
Northern HSCT	69	65.1	2,068	1,729.7	118	117.4	1,262	904.4	2,913	2,446.8	808	682.8	1,795	1,576.1	1,353	742.1	1,354	1,151.7	521.0	490.3	30	21.6	0	0.0	12,291	9,928.0	
South Eastern HSCT	7	5.2	1,565	1,326.5	85	85.0	1,047	778.1	2,382	2,007.0	616	533.4	1,284	1,107.6	710	421.4	974	824.3	523.0	479.0	31	23.5	0	0.0	9,224	7,591.2	
Southern HSCT	0	0.0	1,901	1,641.2	94	92.6	1,123	784.6	2,673	2,213.4	759	648.6	1,146	1,007.2	1,544	277.9	1,117	954.2	543.0	515.5	16	10.4	0	0.0	10,916	8,145.8	
Western HSCT	0	0.0	1,756	1,568.2	170	169.5	1,090	813.0	2,723	2,461.2	804	727.6	1,288	1,160.1	1,056	308.2	984	882.8	488.0	457.5	27	21.6	0	0.0	10,386	8,569.7	
Trusts Total	119	107.2	10,859	9,374.7	657	654.6	6,813	4,985.6	16,301	13,954.2	4,663	3,990.8	7,454	6,549.2	5,670	2,008.4	7,086	6,163.1	3,648.0	3,435.3	163	119.2	0	0.0	63,433	51,342.2	
Health & Social Care Board	0	0.0	356	329.7	0	0.0	0	0.0	0	0.0	0	0.0	10	10.0	0	0.0	34	24.8	15.0	6.0	10	7.6	0	0.0	425	378.1	
Regional Services																											
Business Services Organisation ³	0	0.0	701	661.4	-	-	7	6.4	0	0.0	0	0.0	0	0.0	0	0.0	38	38.0	0.0	0.0	0	0.0	0	0.0	751	710.8	
NI Ambulance Service Trust	6	6.0	95	89.9	-	-	-	-	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	-	-	0	0.0	1,032	1,022.1	1,138	1,122.9	
NI Blood Transfusion Service	0	0.0	63	53.6	0	0.0	15	11.8	18	14.1	48	40.9	0	0.0	0	0.0	60	56.6	-	-	0	0.0	0	0.0	208	180.5	
NI Guardian Ad Litem Agency	0	0.0	24	20.9	0	0.0	0	0.0	0	0.0	0	0.0	39	36.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	63	56.9	
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	0	0.0	21	18.4	
NI Social Care Council	0	0.0	52	47.2	0	0.0	0	0.0	0	0.0	0	0.0	6	5.6	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	58	52.8	
Patient Client Council	0	0.0	19	18.3	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	19	18.3	
Public Health Agency	0	0.0	167	154.2	0	0.0	0	0.0	9	7.7	0	0.0	0	0.0	0	0.0	-	-	33.0	28.9	0	0.0	0	0.0	210	191.6	
The Beeches	0	0.0	64	56.8	0	0.0	-	-	29	26.4	0	0.0	0	0.0	0	0.0	-	-	0.0	0.0	0	0.0	0	0.0	95	85.2	
The Regulation & Quality Improvement Authority	0	0.0	127	122.2	-	-	0	0.0	-	-	0	0.0	-	-	0	0.0	-	-	-	-	0	0.0	0	0.0	141	132.3	
Regional Services Total	6	6.0	1,327	1,237.9	8	8.0	26	21.1	62	54.2	48	40.9	46	42.6	0	0.0	105	100.3	44.0	36.7	0	0.0	1,032	1,022.1	2,704	2,569.7	
Northern Ireland Total	125	113.2	12,542	10,942.2	665	662.6	6,839	5,006.7	16,363	14,008.4	4,711	4,031.6	7,510	6,601.8	5,670	2,008.4	7,225	6,288.2	3,707.0	3,478.0	173	126.8	1,032	1,022.1	66,562	54,290.0	

¹ Workforce figures exclude staff on career breaks, bank staff (due to the variable nature of their employment), Chairman/Members of Boards 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 & Maintenance and Ancillary & General TC groups have been re-named Estates Services and Support Services respectively. In addition, staff re-grading under Agenda for Change has caused a number of staff to move occupational family. This has affected the Professional & Technical, Estates Services, Support Services and Social Services groups.

³ Figures for the Business Services Organisation do not yet include Internal Audit staff who have been re-deployed from Trusts to BSO.

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 2008 will have introduced a small discontinuity in the data series from this point.

The Health and Social Care Workforce¹ (excluding Board members and staff on career breaks) December : 2005 - 2009

WTE	2005	2006	2007	2008	2009	% Change 05-09	% Change 08-09³
Generic	-	-	-	135.5	113.2	-	-
Admin & Clerical	11338.8	11468.5	11135.5	10,879.2	10,942.2	-3.5%	0.6%
Estates Services	531.9	530.9	561.3	688.1	662.6	24.6%	-3.7%
Support Services	5,708.2	6,153.0	5,528.5	4,896.1	5,006.7	-12.3%	2.3%
Qualified Nursing & Midwifery	13,576.6	13,786.5	13,901.9	13,914.2	14,008.4	3.2%	0.7%
Nurse Support Staff	3,954.0	4,045.9	4,179.5	3,972.9	4,031.6	2.0%	1.5%
Social Services (excluding Home Helps)	4,648.5	4,890.8	5,662.0	6,421.7	6,601.8	42.0%	2.8%
Home Helps ²	2,229.7	2,256.0	1,945.4	2,047.4	2,008.4	-9.9%	-1.9%
Professional & Technical	5,840.8	6,118.8	6,296.6	6,171.1	6,288.2	7.7%	1.9%
Medical	3,163.6	3,318.5	3,431.2	3,458.5	3,478.0	9.9%	0.6%
Dental	120.5	122.6	122.8	135.0	126.8	5.2%	-6.1%
Ambulance	915.1	975.4	1,018.6	1,025.7	1,022.1	11.7%	-0.4%
Total	52,027.5	53,666.9	53,783.1	53,745.4	54,290.0	4.3%	1.0%

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 standard hours for that grade. In this way, part-time staff are converted into an equivalent number of 'whole-time' staff.

Headcount (HC)	2005	2006	2007	2008	2009	% Change 05-09	% Change 08-09³
Generic	-	-	-	148	125	-	-
Admin & Clerical	12,989	13,137	12,742	12,451	12,542	-3.4%	0.7%
Estates Services	532	532	563	690	665	25.0%	-3.6%
Support Services	7,707	8,376	7,562	6,699	6,839	-11.3%	2.1%
Qualified Nursing & Midwifery	15,886	16,105	16,249	16,276	16,363	3.0%	0.5%
Nurse Support Staff	4,621	4,721	4,865	4,640	4,711	1.9%	1.5%
Social Services (excluding Home Helps)	5,093	5,380	6,381	7,299	7,510	47.5%	2.9%
Home Helps ²	5,517	5,416	5,356	5,773	5,670	2.8%	-1.8%
Professional & Technical	6,577	6,896	7,145	7,074	7,225	9.9%	2.1%
Medical	3,405	3,558	3,679	3,702	3,707	8.9%	0.1%
Dental	160	169	171	183	173	8.1%	-5.5%
Ambulance	922	982	1,025	1,034	1,032	11.9%	-0.2%
Total	63,409	65,272	65,738	65,969	66,562	5.0%	0.9%

¹ Workforce figures exclude staff on career breaks, bank staff (due to the variable nature of their employment), Chairman/Members of Boards and staff with a whole-time equivalent 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. This has affected the Professional & Technical, Estates Services, Support Services and Social Services groups.