

Key Facts Workforce¹ Bulletin

Quarter Ending September 2009 (run on 21 October 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	HC	WTE	
Trusts																											
Belfast HSCT ⁴	44	37.7	3,566	3,106.0	190	190.0	2,319	1,715.6	5,584	4,799.1	1,729	1,446.8	1,914	1,674.0	1,166	266.6	2,649	2,344.3	1,600.0	1,519.1	60	42.7	0	0.0		20,821	17,141.8
Northern HSCT	71	67.3	2,111	1,764.9	114	112.9	1,264	905.9	2,949	2,476.3	814	687.9	1,822	1,598.1	1,371	749.3	1,341	1,139.5	518.0	488.3	29	21.4	0	0.0		12,404	10,011.9
South Eastern HSCT	7	5.2	1,575	1,333.4	82	82.0	1,028	765.2	2,340	1,964.5	621	540.6	1,281	1,103.6	723	421.7	966	815.3	521.0	477.6	31	23.8	0	0.0		9,175	7,533.0
Southern HSCT	0	0.0	1,921	1,655.4	93	91.6	1,188	823.2	2,654	2,183.4	801	689.1	1,162	1,018.3	1,530	283.8	1,094	934.6	547.0	518.3	16	10.4	0	0.0		11,006	8,208.2
Western HSCT	0	0.0	1,784	1,591.4	172	171.5	1,078	801.8	2,726	2,458.4	793	719.7	1,296	1,169.5	1,168	316.8	976	872.7	490.0	458.2	25	19.5	0	0.0		10,508	8,579.5
Trusts Total	122	110.2	10,957	9,451.1	651	648.1	6,877	5,011.7	16,253	13,881.8	4,758	4,084.1	7,475	6,563.5	5,958	2,038.2	7,026	6,106.5	3,676.0	3,461.6	161	117.8	0	0.0		63,914	51,474.4
Health & Social Care Board⁴	20	20.0	588	546.6	0	0.0	7	6.2	9	7.7	0	0.0	13	13.0	0	0.0	33	24.1	48.0	34.1	6	-	0	0.0		724	655.2
Regional Services																											
Business Services Organisation ⁴	24	24.0	654	612.7	6	6.0	-	-	0	0.0	0	0.0	0	0.0	0	0.0	42	40.9	0.0	0.0	-	-	0	0.0		731	688.5
NI Ambulance Service	6	6.0	91	86.6	-	-	-	-	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	-	-	0	0.0	1,036	1,026.7		1,138	1,124.3
NI Blood Transfusion Service	0	0.0	66	56.6	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		211	183.5
NI Guardian Ad Litem Agency	0	0.0	24	21.6	0	0.0	0	0.0	0	0.0	0	0.0	39	36.2	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		63	57.8
NI Practice & Education Council	0	0.0	16	14.5	0	0.0	-	-	-	-	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		22	19.4
NI Social Care Council	10	10.0	50	45.1	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	0	0.0		67	61.7
The Beeches	0	0.0	64	56.8	0	0.0	-	-	27	24.2	0	0.0	0	0.0	0	0.0	-	-	0.0	0.0	0	0.0	0	0.0		93	83.0
The Regulation & Quality Improvement Authority	0	0.0	134	129.8	-	-	0	0.0	-	-	0	0.0	-	-	0	0.0	-	-	-	-	0	0.0	0	0.0		148	139.9
Regional Services Total	40	40.0	1,099	1,023.6	9	9.0	20	15.7	51	44.3	48	40.9	47	43.8	0	0.0	108	102.3	11.0	7.8	-	-	1,036	1,026.7		2,473	2,358.0
Northern Ireland Total	182	170.2	12,644	11,021.2	660	657.1	6,904	5,033.6	16,313	13,933.7	4,806	4,125.0	7,535	6,620.3	5,958	2,038.2	7,167	6,232.8	3,735.0	3,503.5	171	125.3	1,036	1,026.7		67,111	54,487.5

¹ Workforce figures exclude bank 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 Pending re-coding of staff within organisations, Health & Social Care Board and Business Services Organisation figures will include some Public Health Agency staff. 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. This has affected the Professional & Technical, Estates Services, Support Services and Social Services groups.

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The Health and Social Care Workforce¹ September : 2005 - 2009

WTE	2005	2006	2007	2008	2009	% Change 05-09	% Change 08-09 ³
Generic	-	-	-	187.4	170.2	-	-9.2%
Admin & Clerical	11573.0	11699.8	11427.3	10,998.0	11,021.2	-4.8%	0.2%
Estates Services	529.9	530.9	552.6	696.6	657.1	24.0%	-5.7%
Support Services	5,759.1	6,043.4	5,851.3	4,897.0	5,033.6	-12.6%	2.8%
Qualified Nursing & Midwifery	13,385.2	13,546.2	13,805.9	13,746.6	13,933.7	4.1%	1.4%
Nurse Support Staff	4,076.7	4,023.4	4,126.5	4,040.1	4,125.0	1.2%	2.1%
Social Services (excluding Home Helps)	4,630.6	4,843.6	5,414.0	6,398.9	6,620.3	43.0%	3.5%
Home Helps ²	2,200.5	2,310.3	1,924.2	2,032.9	2,038.2	-7.4%	0.3%
Professional & Technical	5,796.6	6,029.8	6,204.9	6,096.1	6,232.8	7.5%	2.2%
Medical	3,107.7	3,303.9	3,415.3	3,459.3	3,503.5	12.7%	1.3%
Dental	125.0	125.0	128.7	132.6	125.3	0.3%	-5.5%
Ambulance	906.6	986.8	1,002.0	1,017.9	1,026.7	13.2%	0.9%
Total	52,090.8	53,443.0	53,852.6	53,703.2	54,487.5	4.6%	1.5%

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	-	-	-	200	182	-	-9.0%
Admin & Clerical	13237	13362	13043	12,593	12,644	-4.5%	0.4%
Estates Services	530	532	555	699	660	24.5%	-5.6%
Support Services	7,780	8,216	7,982	6,712	6,904	-11.3%	2.9%
Qualified Nursing & Midwifery	15,716	15,883	16,185	16,140	16,313	3.8%	1.1%
Nurse Support Staff	4,747	4,701	4,818	4,720	4,806	1.2%	1.8%
Social Services (excluding Home Helps)	5,074	5,322	6,085	7,289	7,535	48.5%	3.4%
Home Helps ²	5,651	5,501	5,408	6,094	5,958	5.4%	-2.2%
Professional & Technical	6,522	6,804	7,047	6,997	7,167	9.9%	2.4%
Medical	3,346	3,537	3,667	3,705	3,735	11.6%	0.8%
Dental	164	171	176	180	171	4.3%	-5.0%
Ambulance	913	992	1,009	1,025	1,036	13.5%	1.1%
Total	63,680	65,021	65,975	66,354	67,111	5.4%	1.1%

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. This has affected the Professional & Technical, Estates Services, Support Services and Social Services groups.