

## Key Facts Workforce<sup>1</sup> Bulletin

Quarter Ending December 2008 (run on 19 Jan 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 Family<sup>2</sup>

Health & Social Care Organisation	Generic		Admin & Clerical		Estates Services		Support Services		Qualified Nursing & Midwifery		Nurse Support Staff		Social Services (excluding Home Helps)		Home Helps <sup>3</sup>		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	
<b>Trusts</b>																									
Belfast Health & Social Care Trust	39	32.4	3,510	3,051.9	212	212.0	2,239	1,685.0	5,629	4,839.6	1,681	1,398.0	1,828	1,604.4	1,070	208.6	2,564	2,260.0	1,650	1,549.2	0	0.0	20,422	16,841.1	
Northern Health & Social Care Trust	91	87.5	2,113	1,770.0	117	117.0	1,200	860.5	2,938	2,473.8	781	661.0	1,767	1,561.0	1,394	753.4	1,305	1,121.8	535	497.0	0	0.0	12,241	9,902.9	
South Eastern Health & Social Care Trust	8	6.2	1,542	1,302.8	82	82.0	1,028	753.8	2,314	1,944.9	595	517.7	1,264	1,079.7	756	438.4	958	807.1	538	488.1	0	0.0	9,085	7,420.7	
Southern Health & Social Care Trust	-	-	1,789	1,543.7	97	95.6	1,199	821.1	2,669	2,193.8	774	662.7	1,144	1,001.0	1,473	301.5	1,075	922.4	545	507.8	0	0.0	10,766	8,050.6	
Western Health & Social Care Trust	0	0.0	1,817	1,631.9	173	172.4	1,016	761.4	2,731	2,455.5	786	711.7	1,268	1,141.4	1,060	294.8	974	872.1	537	495.8	0	0.0	10,362	8,537.1	
<b>Trusts Total</b>	<b>139</b>	<b>127.1</b>	<b>10,771</b>	<b>9,300.4</b>	<b>681</b>	<b>679.1</b>	<b>6,682</b>	<b>4,881.8</b>	<b>16,281</b>	<b>13,907.6</b>	<b>4,617</b>	<b>3,951.0</b>	<b>7,271</b>	<b>6,387.5</b>	<b>5,753</b>	<b>1,996.8</b>	<b>6,876</b>	<b>5,983.4</b>	<b>3,805</b>	<b>3,537.9</b>	<b>0</b>	<b>0.0</b>	<b>62,876</b>	<b>50,752.5</b>	
<b>Board Headquarters</b>																									
Eastern Board	20	20.0	188	177.6	0	0.0	-	-	-	-	0	0.0	10	10.0	0	0.0	15	12.4	28	17.2	0	0.0	267	242.3	
Northern Board	-	-	165	152.5	-	-	-	-	-	-	0	0.0	0	0.0	0	0.0	9	6.4	14	9.1	0	0.0	198	176.8	
Southern Board	-	-	160	144.6	0	0.0	0	0.0	0	0.0	0	0.0	-	-	0	0.0	0	0.0	16	11.5	0	0.0	183	163.1	
Western Board	0	0.0	182	174.0	0	0.0	-	-	-	-	0	0.0	-	-	0	0.0	10	6.9	11	7.0	0	0.0	213	196.9	
<b>Board Headquarters Total</b>	<b>26</b>	<b>25.4</b>	<b>695</b>	<b>648.7</b>	<b>-</b>	<b>-</b>	<b>8</b>	<b>7.1</b>	<b>12</b>	<b>10.3</b>	<b>0</b>	<b>0.0</b>	<b>16</b>	<b>16.0</b>	<b>0</b>	<b>0.0</b>	<b>34</b>	<b>25.7</b>	<b>69</b>	<b>44.8</b>	<b>0</b>	<b>0.0</b>	<b>861</b>	<b>779.0</b>	
<b>Regional Services</b>																									
Central Services Agency	-	-	689	648.1	-	-	-	-	-	-	0	0.0	0	0.0	0	0.0	39	37.8	-	-	0	0.0	745	702.9	
NI Ambulance Service	7	7.0	89	84.4	-	-	-	-	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	-	-	1,034	1,025.7	1,135	1,122.0	
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	38	35.3	0	0.0	0	0.0	0	0.0	0	0.0	61	55.8	
NI Practice & Education Council	0	0.0	14	12.5	0	0.0	-	-	-	-	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	20	17.4	
NI Regional Medical Physics Agency	0	0.0	27	25.4	0	0.0	0	0.0	-	-	0	0.0	0	0.0	0	0.0	93	89.6	0	0.0	0	0.0	122	117.0	
NI Social Care Council	12	12.0	32	29.8	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	51	48.4	
The Beeches	-	-	67	60.7	0	0.0	0	0.0	25	21.3	0	0.0	0	0.0	0	0.0	-	-	0	0.0	0	0.0	94	84.0	
The Regulation & Quality Improvement Authority	0	0.0	128	124.6	-	-	0	0.0	-	-	0	0.0	-	-	0	0.0	-	-	-	-	0	0.0	139	134.5	
<b>Regional Services Total</b>	<b>25</b>	<b>25.0</b>	<b>1,134</b>	<b>1,060.9</b>	<b>8</b>	<b>8.0</b>	<b>19</b>	<b>14.5</b>	<b>53</b>	<b>45.3</b>	<b>46</b>	<b>39.5</b>	<b>46</b>	<b>42.9</b>	<b>0</b>	<b>0.0</b>	<b>196</b>	<b>187.2</b>	<b>14</b>	<b>13.3</b>	<b>1,034</b>	<b>1,025.7</b>	<b>2,575</b>	<b>2,462.2</b>	
<b>Northern Ireland Total</b>	<b>190</b>	<b>177.5</b>	<b>12,600</b>	<b>11,009.9</b>	<b>690</b>	<b>688.1</b>	<b>6,709</b>	<b>4,903.4</b>	<b>16,346</b>	<b>13,963.2</b>	<b>4,663</b>	<b>3,990.5</b>	<b>7,333</b>	<b>6,446.4</b>	<b>5,753</b>	<b>1,996.8</b>	<b>7,106</b>	<b>6,196.2</b>	<b>3,888</b>	<b>3,596.0</b>	<b>1,034</b>	<b>1,025.7</b>	<b>66,312</b>	<b>53,993.6</b>	

<sup>1</sup> 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.

<sup>2</sup> 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.

<sup>3</sup> 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:** 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.

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## The Health and Social Care Workforce<sup>1</sup> December : 2004 - 2008

WTE	2004	2005	2006	2007	2008	% Change 04-08	% Change 07-08 <sup>3</sup>
Generic	-	-	-	-	177.5	-	-
Admin & Clerical	11357.5	11525.3	11581.1	11255.8	11,009.9	-3.1%	-2.2%
Estates Services	543.4	531.9	530.9	562.3	688.1	26.6%	22.4%
Support Services	5,662.0	5,715.1	6,159.8	5,536.4	4,903.4	-13.4%	-11.4%
Qualified Nursing & Midwifery	13,306.3	13,608.7	13,813.2	13,940.5	13,963.2	4.9%	0.2%
Nurse Support Staff	3,955.7	3,965.9	4,057.8	4,195.6	3,990.5	0.9%	-4.9%
Social Services (excluding Home Helps)	4,566.0	4,658.2	4,903.5	5,682.2	6,446.4	41.2%	13.4%
Home Helps <sup>2</sup>	1,930.3	2,229.7	2,256.0	1,945.4	1,996.8	3.4%	2.6%
Professional & Technical	5,660.0	5,855.1	6,140.6	6,324.1	6,196.2	9.5%	-2.0%
Medical & Dental	3,093.3	3,287.1	3,442.0	3,557.0	3,596.0	16.2%	1.1%
Ambulance	868.7	918.1	977.4	1,020.6	1,025.7	18.1%	0.5%
<b>Total</b>	<b>50,943.2</b>	<b>52,295.0</b>	<b>53,862.3</b>	<b>54,019.8</b>	<b>53,993.7</b>	<b>6.0%</b>	<b>0.0%</b>

**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)	2004	2005	2006	2007	2008	% Change 04-08	% Change 07-08 <sup>3</sup>
Generic	-	-	-	-	190	-	-
Admin & Clerical	12942	13188	13262	12879	12,600	-2.6%	-2.2%
Estates Services	544	532	532	564	690	26.8%	22.3%
Support Services	7,649	7,718	8,388	7,575	6,709	-12.3%	-11.4%
Qualified Nursing & Midwifery	15,595	15,927	16,142	16,305	16,346	4.8%	0.3%
Nurse Support Staff	4,608	4,637	4,737	4,886	4,663	1.2%	-4.6%
Social Services (excluding Home Helps)	4,980	5,105	5,398	6,411	7,333	47.2%	14.4%
Home Helps <sup>2</sup>	5,670	5,517	5,416	5,356	5,753	1.5%	7.4%
Professional & Technical	6,354	6,594	6,923	7,181	7,106	11.8%	-1.0%
Medical & Dental	3,404	3,569	3,728	3,855	3,888	14.2%	0.9%
Ambulance	873	925	984	1,027	1,034	18.4%	0.7%
<b>Total</b>	<b>62,619</b>	<b>63,712</b>	<b>65,510</b>	<b>66,039</b>	<b>66,312</b>	<b>5.9%</b>	<b>0.4%</b>

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

<sup>2</sup> 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 for the first time to provide the 2008 figure.

<sup>3</sup> Some of the changes in staff numbers in each occupational family between 2007 and 2008 will be as a result of staff re-grading under Agenda for Change.