

Key Facts Workforce¹ Bulletin**Quarter Ending June 2008**

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	44	36.8	3,586	3,122.3	221	219.9	2,213	1,657.5	5,701	4,901.8	1,728	1,440.1	1,829	1,603.8	1,099	191.1	2,576	2,276.6	1,625	1,519.0	0	0.0	20,622	16,968.8	
Northern Health & Social Care Trust	86	83.3	2,166	1,813.9	118	118.0	1,188	850.5	2,850	2,394.0	788	668.6	1,704	1,495.6	1,416	752.7	1,246	1,071.9	523	481.0	0	0.0	12,085	9,729.5	
South Eastern Health & Social Care Trust	11	9.2	1,503	1,264.0	83	83.0	1,053	756.6	2,316	1,948.8	615	533.5	1,258	1,066.1	786	453.1	918	772.7	520	468.3	0	0.0	9,063	7,355.4	
Southern Health & Social Care Trust	-	-	1,766	1,520.1	99	98.4	1,223	831.9	2,632	2,154.6	806	687.8	1,129	982.4	1,503	315.8	1,043	884.9	520	488.3	0	0.0	10,722	7,964.6	
Western Health & Social Care Trust	0	0.0	1,829	1,647.1	180	179.5	992	744.8	2,656	2,380.3	789	713.0	1,293	1,166.7	1,402	344.3	930	823.3	534	493.0	0	0.0	10,605	8,492.1	
Trusts Total	142	129.6	10,850	9,367.5	701	698.8	6,669	4,841.4	16,155	13,779.5	4,726	4,043.1	7,213	6,314.6	6,206	2,056.9	6,713	5,829.5	3,722	3,449.5	0	0.0	63,097	50,510.4	
Board Headquarters																									
Northern Board	-	-	168	154.7	-	-	-	-	-	-	0	0.0	0	0.0	0	0.0	10	6.4	14	10.1	0	0.0	202	180.1	
Eastern Board	20	20.0	192	180.9	0	0.0	-	-	-	-	0	0.0	10	10.0	0	0.0	14	11.8	28	16.9	0	0.0	270	244.6	
Southern Board	-	-	175	158.9	0	0.0	0	0.0	-	-	0	0.0	-	-	0	0.0	0	0.0	17	12.3	0	0.0	200	178.7	
Western Board	0	0.0	185	176.6	0	0.0	-	-	-	-	0	0.0	-	-	0	0.0	11	6.9	12	8.0	0	0.0	216	198.7	
Board Headquarters Total	26	25.4	720	671.1	-	-	7	6.4	12	9.8	0	0.0	16	16.0	0	0.0	35	25.2	71	47.3	0	0.0	888	802.1	
Regional Services																									
Central Services Agency	-	-	670	630.6	-	-	-	-	0	0.0	0	0.0	-	-	0	0.0	37	35.8	-	-	0	0.0	720	679.4	
NI Ambulance Service	23	22.8	84	78.8	-	-	-	-	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	-	-	1,000	993.7	1,112	1,100.3	
NI Blood Transfusion Service	0	0.0	65	54.6	0	0.0	15	11.6	18	14.0	46	39.5	0	0.0	0	0.0	58	54.6	6	5.3	0	0.0	208	179.6	
NI Guardian Ad Litem Agency	0	0.0	21	18.8	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	59	54.0	
NI Practice & Education Council	0	0.0	12	10.5	0	0.0	-	-	-	-	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	17	14.4	
NI Regional Medical Physics Agency	0	0.0	26	24.4	0	0.0	0	0.0	-	-	0	0.0	0	0.0	0	0.0	90	87.3	0	0.0	0	0.0	118	113.7	
NI Social Care Council	12	12.0	30	27.8	0	0.0	0	0.0	0	0.0	0	0.0	-	-	0	0.0	0	0.0	0	0.0	0	0.0	47	44.8	
The Beeches	-	-	68	61.5	0	0.0	0	0.0	29	23.6	0	0.0	0	0.0	0	0.0	-	-	0	0.0	0	0.0	99	87.0	
The Regulation & Quality Improvement Authority	0	0.0	111	108.2	-	-	0	0.0	-	-	0	0.0	-	-	0	0.0	-	-	-	-	0	0.0	122	118.2	
Regional Services Total	41	40.8	1,087	1,015.1	-	-	19	14.5	54	44.6	46	39.5	45	42.3	0	0.0	191	182.6	14	13.3	1,000	993.7	2,502	2,391.4	
Northern Ireland Total	209	195.8	12,657	11,053.7	707	704.8	6,695	4,862.3	16,221	13,833.9	4,772	4,082.5	7,274	6,372.9	6,206	2,056.9	6,939	6,037.2	3,807	3,510.1	1,000	993.7	66,487	53,703.9	

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.

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 : 2004 - 2008

WTE	2004	2005	2006	2007	2008	% Change 04-08	% Change 07-08³
Generic	-	-	-	-	195.8	-	-
Admin & Clerical	11,199.4	11,573.5	11,625.5	11,610.0	11,053.7	-1.3%	-4.8%
Estates Services	550.0	538.3	532.9	550.6	704.8	28.1%	28.0%
Support Services	5,675.3	5,845.6	6,109.0	6,063.8	4,862.3	-14.3%	-19.8%
Qualified Nursing & Midwifery	13,076.5	13,446.2	13,594.7	13,900.3	13,833.9	5.8%	-0.5%
Nurse Support Staff	3,897.4	3,966.0	3,928.4	4,106.5	4,082.5	4.8%	-0.6%
Social Services (excluding Home Helps)	4,501.5	4,606.0	4,734.8	5,180.7	6,372.9	41.6%	23.0%
Home Helps ²	1,907.7	2,190.9	2,329.0	1,895.2	2,056.9	7.8%	8.5%
Professional & Technical	5,446.9	5,698.3	5,922.0	6,202.4	6,037.2	10.8%	-2.7%
Medical & Dental	2,996.7	3,139.2	3,321.9	3,489.1	3,510.1	17.1%	0.6%
Ambulance	859.1	877.3	956.2	989.0	993.7	15.7%	0.5%
Total	50,110.5	51,881.2	53,054.1	53,987.5	53,703.9	7.2%	-0.5%

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)	2004	2005	2006	2007	2008	% Change 04-08	% Change 07-08³
Generic	-	-	-	-	209	-	-
Admin & Clerical	12,698	13,219	13,292	13,300	12,657	-0.3%	-4.8%
Estates Services	550	539	534	553	707	28.5%	27.8%
Support Services	7,780	7,919	8,330	8,230	6,695	-13.9%	-18.7%
Qualified Nursing & Midwifery	15,381	15,758	15,924	16,278	16,221	5.5%	-0.4%
Nurse Support Staff	4,538	4,625	4,611	4,797	4,772	5.2%	-0.5%
Social Services (excluding Home Helps)	4,925	5,039	5,204	5,775	7,274	47.7%	26.0%
Home Helps ²	5,753	5,673	5,568	5,401	6,206	7.9%	14.9%
Professional & Technical	6,143	6,402	6,687	7,019	6,939	13.0%	-1.1%
Medical & Dental	3,280	3,426	3,598	3,781	3,807	16.1%	0.7%
Ambulance	864	883	962	996	1,000	15.7%	0.4%
Total	61,912	63,483	64,710	66,130	66,487	7.4%	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 for the first time to provide the 2008 figure.

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.