

## Key Facts Workforce<sup>1</sup> Bulletin - now excluding Board members and staff on career breaks

Quarter Ending June 2010 (run on 20 July 2010)

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		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	
<b>Trusts</b>																											
Belfast HSCT	35	31.2	3,552	3,084.7	201	201.0	2,511	1,853.5	5,538	4,749.5	1,654	1,374.9	1,989	1,734.6	937	232.2	2,645	2,340.9	1,548	1,465.0	61	43.2	0	0.0		20,671	17,110.7
Northern HSCT	54	50.3	2,036	1,689.5	118	118.0	1,248	894.9	2,913	2,445.2	800	673.3	1,801	1,581.2	1,332	735.7	1,388	1,173.1	520	495.2	30	21.5	0	0.0		12,240	9,878.1
South Eastern HSCT	-	-	1,543	1,308.5	84	84.0	1,050	785.0	2,409	2,022.5	607	525.3	1,276	1,096.8	687	417.8	1,001	849.1	523	479.2	34	26.6	0	0.0		9,217	7,597.2
Southern HSCT	0	0.0	1,873	1,604.2	91	89.6	1,081	754.5	2,682	2,210.9	760	646.3	1,192	1,045.7	1,519	261.9	1,136	969.0	522	492.1	16	10.4	0	0.0		10,872	8,084.6
Western HSCT	0	0.0	1,703	1,512.0	172	171.3	1,037	780.1	2,724	2,449.4	810	725.0	1,262	1,136.4	987	296.7	1,001	898.2	475	444.3	28	21.9	0	0.0		10,199	8,435.3
<b>Trusts Total</b>	<b>92</b>	<b>83.9</b>	<b>10,707</b>	<b>9,198.8</b>	<b>666</b>	<b>664.0</b>	<b>6,927</b>	<b>5,068.0</b>	<b>16,266</b>	<b>13,877.5</b>	<b>4,631</b>	<b>3,944.8</b>	<b>7,520</b>	<b>6,594.7</b>	<b>5,462</b>	<b>1,944.3</b>	<b>7,171</b>	<b>6,230.4</b>	<b>3,588</b>	<b>3,375.9</b>	<b>169</b>	<b>123.5</b>	<b>0</b>	<b>0.0</b>		<b>63,199</b>	<b>51,105.8</b>
<b>Health &amp; Social Care Board</b>	<b>0</b>	<b>0.0</b>	<b>353</b>	<b>325.2</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>9</b>	<b>9.0</b>	<b>0</b>	<b>0.0</b>	<b>32</b>	<b>24.0</b>	<b>17</b>	<b>9.0</b>	<b>8</b>	<b>5.6</b>	<b>0</b>	<b>0.0</b>		<b>419</b>	<b>372.8</b>
<b>Regional Services</b>																											
Business Services Organisation	0	0.0	717	675.2	-	-	7	6.5	0	0.0	0	0.0	0	0.0	0	0.0	37	37.0	0	0.0	0	0.0	0	0.0		765	722.7
NI Ambulance Service Trust	-	-	101	95.4	-	-	-	-	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	-	-	0	0.0	1,022	1,012.2		1,133	1,117.6
NI Blood Transfusion Service	0	0.0	66	55.3	0	0.0	14	10.1	18	13.9	47	39.1	0	0.0	0	0.0	62	58.4	-	-	0	0.0	0	0.0		212	181.3
NI Guardian Ad Litem Agency	0	0.0	24	20.9	0	0.0	0	0.0	0	0.0	0	0.0	38	34.9	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		62	55.7
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	18.1
NI Social Care Council	0	0.0	49	44.6	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		56	51.2
Patient Client Council	0	0.0	27	26.5	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		27	26.5
Public Health Agency	0	0.0	158	145.4	0	0.0	0	0.0	9	7.3	0	0.0	0	0.0	0	0.0	-	-	32	27.6	0	0.0	0	0.0		200	181.1
The Beeches	0	0.0	50	44.2	0	0.0	-	-	29	26.5	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		80	71.7
The Regulation & Quality Improvement Authority	0	0.0	137	132.1	-	-	0	0.0	-	-	0	0.0	-	-	0	0.0	7	5.3	-	-	0	0.0	0	0.0		153	143.7
<b>Regional Services Total</b>	<b>-</b>	<b>-</b>	<b>1,344</b>	<b>1,253.0</b>	<b>7</b>	<b>7.0</b>	<b>25</b>	<b>19.5</b>	<b>62</b>	<b>53.4</b>	<b>47</b>	<b>39.1</b>	<b>46</b>	<b>42.5</b>	<b>0</b>	<b>0.0</b>	<b>107</b>	<b>101.5</b>	<b>44</b>	<b>36.4</b>	<b>0</b>	<b>0.0</b>	<b>1,022</b>	<b>1,012.2</b>		<b>2,709</b>	<b>2,569.5</b>
<b>Northern Ireland Total</b>	<b>97</b>	<b>88.9</b>	<b>12,404</b>	<b>10,777.0</b>	<b>673</b>	<b>671.0</b>	<b>6,952</b>	<b>5,087.5</b>	<b>16,328</b>	<b>13,930.9</b>	<b>4,678</b>	<b>3,983.9</b>	<b>7,575</b>	<b>6,646.2</b>	<b>5,462</b>	<b>1,944.3</b>	<b>7,310</b>	<b>6,355.9</b>	<b>3,649</b>	<b>3,421.3</b>	<b>177</b>	<b>129.1</b>	<b>1,022</b>	<b>1,012.2</b>		<b>66,327</b>	<b>54,048.1</b>

<sup>1</sup> 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.

<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 & 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.

**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.

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**The Health and Social Care Workforce<sup>1</sup> (excluding Board members and staff on career breaks) June : 2006 - 2010**

<b>WTE</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>% Change 06-10</b>	<b>% Change 09-10<sup>3</sup></b>
Generic	-	-	153.84	126.2	88.9	-	-
Admin & Clerical	11434.9	11502.3	10935.5	11,016.3	10,777.0	-5.8%	-2.2%
Estates Services	532.9	549.6	701.8	672.5	671.0	25.9%	-0.2%
Support Services	6,101.5	6,054.6	4,858.6	5,045.6	5,087.5	-16.6%	0.8%
Qualified Nursing & Midwifery	13,566.1	13,869.3	13,786.0	13,904.3	13,930.9	2.7%	0.2%
Nurse Support Staff	3,914.4	4,093.8	4,068.8	4,033.8	3,983.9	1.8%	-1.2%
Social Services (excluding Home Helps)	4,727.0	5,163.5	6,349.0	6,554.9	6,646.2	40.6%	1.4%
Home Helps <sup>2</sup>	2,329.0	1,895.2	2,053.6	2,042.9	1,944.3	-16.5%	-4.8%
Professional & Technical	5,903.0	6,176.4	6,013.9	6,213.9	6,355.9	7.7%	2.3%
Medical	3,196.6	3,359.0	3,382.5	3,349.1	3,421.3	7.0%	2.2%
Dental	122.4	128.8	126.2	132.8	129.1	5.4%	-2.8%
Ambulance	954.2	987.0	990.7	1,016.2	1,012.2	6.1%	-0.4%
<b>Total</b>	<b>52,781.9</b>	<b>53,779.5</b>	<b>53,420.4</b>	<b>54,108.6</b>	<b>54,048.1</b>	<b>2.4%</b>	<b>-0.1%</b>

**WTE:** the **W**hole **T**ime **E**quivalent 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.

<b>Headcount (HC)</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>% Change 06-10</b>	<b>% Change 09-10<sup>3</sup></b>
Generic	-	-	167	139	97	-	-
Admin & Clerical	13,089	13,177	12,520	12,614	12,404	-5.2%	-1.7%
Estates Services	534	552	704	675	673	26.0%	-0.3%
Support Services	8,317	8,214	6,689	6,947	6,952	-16.4%	0.1%
Qualified Nursing & Midwifery	15,885	16,230	16,152	16,269	16,328	2.8%	0.4%
Nurse Support Staff	4,592	4,780	4,753	4,715	4,678	1.9%	-0.8%
Social Services (excluding Home Helps)	5,193	5,752	7,240	7,448	7,575	45.9%	1.7%
Home Helps <sup>2</sup>	5,568	5,401	6,196	5,708	5,462	-1.9%	-4.3%
Professional & Technical	6,664	6,987	6,907	7,137	7,310	9.7%	2.4%
Medical	3,426	3,604	3,631	3,582	3,649	6.5%	1.9%
Dental	168	175	173	181	177	5.4%	-2.2%
Ambulance	960	994	997	1,025	1,022	6.5%	-0.3%
<b>Total</b>	<b>64,396</b>	<b>65,866</b>	<b>66,129</b>	<b>66,440</b>	<b>66,327</b>	<b>3.0%</b>	<b>-0.2%</b>

<sup>1</sup> 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.

<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 thereafter.

<sup>3</sup> 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.