

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

Quarter Ending March 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 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	26	22.0	3,633	3,168.5	229	227.9	2,219	1,667.9	5,765	4,962.7	1,725	1,438.8	1,794	1,572.4	1,142	221.1	2,657	2,352.8	1,635	1,527.8	0	0.0	20,825	17,161.9	
Northern Health & Social Care Trust	63	61.7	2,171	1,818.8	124	123.7	1,200	856.1	2,859	2,410.0	820	697.4	1,667	1,463.1	1,422	739.8	1,242	1,083.8	521	477.0	0	0.0	12,089	9,731.3	
South Eastern Health & Social Care Trust	0	0.0	1,532	1,292.4	86	85.4	1,062	764.2	2,337	1,965.1	616	530.7	1,266	1,073.7	796	451.2	911	768.8	523	468.2	0	0.0	9,129	7,399.9	
Southern Health & Social Care Trust	-	-	1,807	1,551.1	99	98.4	1,229	826.8	2,634	2,169.2	803	688.4	1,122	984.5	1,515	334.9	1,020	885.1	527	495.3	0	0.0	10,757	8,034.2	
Western Health & Social Care Trust	0	0.0	1,799	1,620.3	181	181.0	998	750.3	2,642	2,374.1	787	716.5	1,296	1,168.9	1,409	362.8	924	818.8	529	489.4	0	0.0	10,565	8,482.2	
<b>Trusts Total</b>	<b>90</b>	<b>84.1</b>	<b>10,942</b>	<b>9,451.1</b>	<b>719</b>	<b>716.5</b>	<b>6,708</b>	<b>4,865.3</b>	<b>16,237</b>	<b>13,881.2</b>	<b>4,751</b>	<b>4,071.9</b>	<b>7,145</b>	<b>6,262.6</b>	<b>6,284</b>	<b>2,109.7</b>	<b>6,754</b>	<b>5,909.4</b>	<b>3,735</b>	<b>3,457.7</b>	<b>0</b>	<b>0.0</b>	<b>63,365</b>	<b>50,809.4</b>	
<b>Board Headquarters</b>																									
Northern Board	0	0.0	175	162.0	-	-	-	-	-	-	0	0.0	0	0.0	0	0.0	10	6.4	15	11.1	0	0.0	209	188.0	
Eastern Board	22	22.0	192	180.6	0	0.0	-	-	-	-	0	0.0	9	8.9	0	0.0	15	13.1	28	17.0	0	0.0	273	248.2	
Southern Board	-	-	158	147.3	0	0.0	0	0.0	-	-	0	0.0	7	7.0	0	0.0	13	8.2	17	12.3	0	0.0	204	183.4	
Western Board	0	0.0	194	185.7	0	0.0	-	-	-	-	0	0.0	-	-	0	0.0	10	6.7	12	8.0	0	0.0	224	207.6	
<b>Board Headquarters Total</b>	<b>27</b>	<b>27.0</b>	<b>719</b>	<b>675.5</b>	<b>-</b>	<b>-</b>	<b>7</b>	<b>6.4</b>	<b>16</b>	<b>14.5</b>	<b>0</b>	<b>0.0</b>	<b>20</b>	<b>19.9</b>	<b>0</b>	<b>0.0</b>	<b>48</b>	<b>34.5</b>	<b>72</b>	<b>48.4</b>	<b>0</b>	<b>0.0</b>	<b>910</b>	<b>827.2</b>	
<b>Regional Services</b>																									
Central Services Agency	-	-	661	620.9	-	-	-	-	0	0.0	0	0.0	-	-	0	0.0	39	37.8	-	-	0	0.0	715	673.1	
NI Ambulance Service	8	8.0	72	66.7	-	-	-	-	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	-	-	1,038	1,032.0	1,124	1,112.6	
NI Blood Transfusion Service	0	0.0	64	53.6	0	0.0	16	12.0	18	14.0	44	38.1	0	0.0	0	0.0	60	56.6	7	5.7	0	0.0	209	180.1	
NI Guardian Ad Litem Agency	0	0.0	52	48.2	-	-	0	0.0	0	0.0	0	0.0	-	-	0	0.0	0	0.0	0	0.0	0	0.0	57	52.5	
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	20	18.6	0	0.0	0	0.0	-	-	0	0.0	0	0.0	0	0.0	98	95.3	0	0.0	0	0.0	120	115.9	
NI Social Care Council	12	12.0	30	27.8	0	0.0	0	0.0	0	0.0	0	0.0	6	6.0	0	0.0	0	0.0	0	0.0	0	0.0	48	45.8	
The Beeches	0	0.0	69	62.5	-	-	0	0.0	30	23.8	0	0.0	0	0.0	0	0.0	-	-	0	0.0	0	0.0	101	88.3	
The Regulation & Quality Improvement Authority	0	0.0	107	104.1	-	-	0	0.0	-	-	0	0.0	-	-	0	0.0	-	-	-	-	0	0.0	118	113.9	
<b>Regional Services Total</b>	<b>25</b>	<b>25.0</b>	<b>1,087</b>	<b>1,013.0</b>	<b>9</b>	<b>8.7</b>	<b>21</b>	<b>15.9</b>	<b>55</b>	<b>44.8</b>	<b>44</b>	<b>38.1</b>	<b>11</b>	<b>10.6</b>	<b>0</b>	<b>0.0</b>	<b>203</b>	<b>194.4</b>	<b>16</b>	<b>14.1</b>	<b>1,038</b>	<b>1,032.0</b>	<b>2,509</b>	<b>2,396.6</b>	
<b>Northern Ireland Total</b>	<b>142</b>	<b>136.1</b>	<b>12,748</b>	<b>11,139.6</b>	<b>729</b>	<b>726.2</b>	<b>6,736</b>	<b>4,887.6</b>	<b>16,308</b>	<b>13,940.5</b>	<b>4,795</b>	<b>4,110.0</b>	<b>7,176</b>	<b>6,293.1</b>	<b>6,284</b>	<b>2,109.7</b>	<b>7,005</b>	<b>6,138.3</b>	<b>3,823</b>	<b>3,520.2</b>	<b>1,038</b>	<b>1,032.0</b>	<b>66,784</b>	<b>54,033.2</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. 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.

**Prepared by:** Workforce Statistics, Project Support Analysis Branch, Annexe 2, Castle Buildings, BT4 3SQ. Telephone 028 905 22509. E-mail: workforcestatistics@dhsspsni.gov.uk

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

WTE	2004	2005	2006	2007	2008	% Change 04-08	% Change 07-08 <sup>3</sup>
Generic	-	-	-	-	136.1	-	-
Admin & Clerical	10,853.3	11,425.5	11,562.1	11,660.5	11,139.6	2.6%	-4.5%
Estates Services	550.4	540.9	530.9	532.2	726.2	31.9%	36.5%
Support Services	5,504.9	5,693.8	5,839.8	6,067.9	4,887.6	-11.2%	-19.5%
Qualified Nursing & Midwifery	13,056.1	13,344.5	13,667.5	13,861.9	13,940.5	6.8%	0.6%
Nurse Support Staff	3,846.8	4,016.7	3,955.1	4,104.1	4,110.0	6.8%	0.1%
Social Services (excluding Home Helps)	4,331.8	4,598.9	4,696.4	5,128.0	6,293.1	45.3%	22.7%
Home Helps <sup>2</sup>	1,895.3	2,100.2	2,259.9	2,158.4	2,109.7	11.3%	-2.3%
Professional & Technical	5,315.3	5,691.8	5,918.8	6,210.8	6,138.3	15.5%	-1.2%
Medical & Dental	2,983.9	3,107.3	3,321.1	3,488.6	3,520.2	18.0%	0.9%
Ambulance	836.0	884.1	927.3	981.8	1,032.0	23.4%	5.1%
<b>Total</b>	<b>49,173.8</b>	<b>51,403.7</b>	<b>52,678.8</b>	<b>54,194.2</b>	<b>54,033.2</b>	<b>9.9%</b>	<b>-0.3%</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

Headcount (HC)	2004	2005	2006	2007	2008	% Change 04-08	% Change 07-08 <sup>3</sup>
Generic	-	-	-	-	142	-	-
Admin & Clerical	12,313	13,017	13,234	13,355	12,748	3.5%	-4.5%
Estates Services	551	542	531	534	729	32.3%	36.5%
Support Services	7,550	7,712	7,926	8,224	6,736	-10.8%	-18.1%
Qualified Nursing & Midwifery	15,330	15,638	15,990	16,209	16,308	6.4%	0.6%
Nurse Support Staff	4,468	4,674	4,631	4,788	4,795	7.3%	0.1%
Social Services (excluding Home Helps)	4,740	5,022	5,145	5,691	7,176	51.4%	26.1%
Home Helps <sup>2</sup>	5,842	5,691	5,545	5,436	6,284	7.6%	15.6%
Professional & Technical	6,001	6,386	6,664	7,013	7,005	16.7%	-0.1%
Medical & Dental	3,264	3,413	3,606	3,776	3,823	17.1%	1.2%
Ambulance	838	889	934	988	1,038	23.9%	5.1%
<b>Total</b>	<b>60,897</b>	<b>62,984</b>	<b>64,206</b>	<b>66,014</b>	<b>66,784</b>	<b>9.7%</b>	<b>1.2%</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 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.