

## 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 which are maintained by Health & Social Care organisations.

	Generic <sup>3</sup>		Admin & Clerical		Works & Maintenance		Ancillary & General <sup>2</sup>		Occupational Family		Social Services		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
<b>Belfast Health &amp; Social Care Trust</b>	26	22.01	3633	3,168.55	181	179.91	2240	1,685.80	7490	6,402.29	1775	1,556.44	2703	2,398.86	1635	1,527.78	0	0.00	19683	16,941.64
<b>Northern Health &amp; Social Care Trust</b>	63	61.70	2171	1,818.82	116	116.00	1219	872.31	3679	3,107.42	1649	1,447.81	1249	1,090.73	521	476.97	0	0.00	10667	8,991.76
<b>South Eastern Health &amp; Social Care Trust</b>	0	0.00	1,532	1,292.44	67	66.43	1,129	813.87	2,953	2,496.82	1,203	1,029.09	926	784.37	523	468.24	0	0.00	8,333	6,951.26
<b>Southern Health &amp; Social Care Trust</b>	-	-	1,807	1,551.09	95	94.43	1,259	850.80	3,437	2,857.67	1,092	960.57	1,024	889.34	527	495.29	0	0.00	9,242	7,699.56
<b>Western Health &amp; Social Care Trust</b>	0	0.00	1,799	1,620.28	177	177.00	1,066	810.00	3,429	3,090.61	1,228	1,109.24	928	822.99	529	489.41	0	0.00	9,156	8,119.53
<b>Board Headquarters</b>																				
Eastern Board	22	22.00	192	180.58	0	0.00	-	-	-	-	9	8.92	15	13.11	28	17.02	0	0.00	273	248.23
Northern Board	0	0.00	175	161.97	-	-	-	-	-	-	0	0.00	10	6.43	15	11.11	0	0.00	209	187.97
Southern Board	-	-	158	147.25	0	0.00	0	0.00	-	-	7	7.00	13	8.24	17	12.30	0	0.00	204	183.39
Western Board	0	0.00	194	185.69	0	0.00	-	-	-	-	-	-	10	6.72	12	7.98	0	0.00	224	207.60
<b>Total</b>	<b>27</b>	<b>27.00</b>	<b>719</b>	<b>675.49</b>	<b>-</b>	<b>-</b>	<b>7</b>	<b>6.37</b>	<b>16</b>	<b>14.50</b>	<b>20</b>	<b>19.92</b>	<b>48</b>	<b>34.50</b>	<b>72</b>	<b>48.41</b>	<b>0</b>	<b>0.00</b>	<b>910</b>	<b>827.19</b>
<b>Regional Services</b>																				
Central Services Agency	-	-	661	620.90	-	-	-	-	0	0.00	-	-	39	37.80	-	-	0	0.00	715	673.06
NI Ambulance Service	8	8.00	72	66.66	-	-	-	-	0	0.00	0	0.00	0	0.00	-	-	1038	1,031.98	1,124	1,112.64
NI Blood Transfusion Service	0	0.00	64	53.63	0	0.00	16	11.98	62	52.14	0	0.00	60	56.61	7	5.70	0	0.00	209	180.06
NI Guardian Ad Litem Agency	0	0.00	52	48.23	-	-	0	0.00	0	0.00	-	-	0	0.00	0	0.00	0	0.00	57	52.51
NI Practice & Education Council	0	0.00	12	10.47	0	0.00	-	-	-	-	0	0.00	0	0.00	0	0.00	0	0.00	17	14.40
NI Social Care Council	12	12.00	30	27.81	0	0.00	0	0.00	0	0.00	6	6.00	0	0.00	0	0.00	0	0.00	48	45.81
NI Regional Medical Physics Agency	0	0.00	20	18.64	0	0.00	0	0.00	-	-	0	0.00	98	95.27	0	0.00	0	0.00	120	115.91
The Regulation & Quality Improvement Authority	0	0.00	107	104.12	0	0.00	0	0.00	-	-	-	-	6	4.73	-	-	0	0.00	118	113.85
The Beeches	0	0.00	69	62.52	0	0.00	-	-	30	23.81	0	0.00	-	-	0	0.00	0	0.00	101	88.33
<b>Total</b>	<b>25</b>	<b>25.00</b>	<b>1,087</b>	<b>1,012.98</b>	<b>7</b>	<b>6.68</b>	<b>22</b>	<b>16.91</b>	<b>99</b>	<b>82.95</b>	<b>11</b>	<b>10.60</b>	<b>204</b>	<b>195.41</b>	<b>16</b>	<b>14.06</b>	<b>1,038</b>	<b>1,031.98</b>	<b>2,509</b>	<b>2,396.57</b>
<b>Northern Ireland Total</b>	<b>142</b>	<b>136.08</b>	<b>12,748</b>	<b>11,139.65</b>	<b>644</b>	<b>641.45</b>	<b>6,942</b>	<b>5,056.06</b>	<b>21,103</b>	<b>18,052.26</b>	<b>6,978</b>	<b>6,133.67</b>	<b>7,082</b>	<b>6,216.20</b>	<b>3,823</b>	<b>3,520.16</b>	<b>1,038</b>	<b>1,031.98</b>	<b>60,500</b>	<b>51,927.51</b>

<sup>1</sup> Workforce figures exclude bank staff, home helps (due to the variable nature of their employment) and staff with a whole-time equivalent of less than or equal to

<sup>2</sup> This group includes some Personal Social Services care staff.

<sup>3</sup> From the March 2008 Key Facts Bulletin, a new Occupational Family (formerly Terms and Conditions group) has been included called Generic. This group encompasses generic staff codes and holding codes for staff whose Agenda for Change code has not yet been assigned within 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.

Staffing data have been grouped into the 5 new Health and Social Care Trusts formed following reorganisation of health and social care services within Northern Ireland at 1 April 2007. Western Health & Social Care Trust now includes staff formerly in Westcare Business Services.

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> 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	11,139.7	2.6%	-4.5%
Works & Maintenance	550.4	540.9	530.9	532.2	641.5	16.5%	20.5%
Ancillary & General <sup>2</sup>	5,504.9	5,693.8	5,839.8	6,067.9	5,056.1	-8.2%	-16.7%
Qualified Nursing & Midwifery	13,056.1	13,344.5	13,667.5	13,861.9	13,938.1	6.8%	0.6%
Nurse Support Staff	3,846.8	4,016.7	3,955.1	4,104.1	4,114.1	6.9%	0.2%
Social Services	4,331.8	4,598.9	4,696.4	5,128.0	6,133.7	41.6%	19.6%
Professional & Technical	5,315.3	5,691.8	5,918.8	6,210.8	6,216.2	16.9%	0.1%
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>47,278.3</b>	<b>49,303.4</b>	<b>50,419.0</b>	<b>52,035.8</b>	<b>51,927.5</b>	<b>9.8%</b>	<b>-0.2%</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	-	-	-	-	142		
Admin & Clerical	12,313	13,017	13,234	13,355	12,748	3.5%	-4.5%
Works & Maintenance	551	542	531	534	644	16.9%	20.6%
Ancillary & General <sup>2</sup>	7,550	7,712	7,926	8,224	6,942	-8.1%	-15.6%
Qualified Nursing & Midwifery	15,330	15,638	15,990	16,209	16,305	6.4%	0.6%
Nurse Support Staff	4,468	4,674	4,631	4,788	4,798	7.4%	0.2%
Social Services	4,740	5,022	5,145	5,691	6,978	47.2%	22.6%
Professional & Technical	6,001	6,386	6,664	7,013	7,082	18.0%	1.0%
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>55,055</b>	<b>57,293</b>	<b>58,661</b>	<b>60,578</b>	<b>60,500</b>	<b>9.9%</b>	<b>-0.1%</b>

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

<sup>2</sup> This group includes some Personal Social Services care staff.

<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.

