

Key Facts Workforce¹ Bulletin

Quarter Ending March 2009 (run on 20 Apr 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 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	42	34.8	3,541	3,085.2	208	208.0	2,248	1,689.7	5,561	4,773.9	1,688	1,407.0	1,856	1,630.9	1,049	251.8	2,648	2,340.8	1,629	1,528.3	0	0.0	20,470	16,950.3	
Northern Health & Social Care Trust	90	86.1	2,137	1,786.3	114	114.0	1,241	886.8	2,940	2,472.1	799	676.6	1,786	1,575.4	1,399	757.2	1,328	1,141.4	543	503.0	0	0.0	12,377	9,999.0	
South Eastern Health & Social Care Trust	8	6.2	1,542	1,304.6	86	86.0	1,035	761.2	2,347	1,972.7	607	529.4	1,271	1,088.6	738	432.1	972	815.8	540	486.3	0	0.0	9,146	7,482.9	
Southern Health & Social Care Trust	0	0.0	1,833	1,582.8	93	91.6	1,196	820.1	2,680	2,196.0	787	673.3	1,148	1,006.2	1,471	292.7	1,086	932.1	552	516.5	0	0.0	10,846	8,111.2	
Western Health & Social Care Trust	0	0.0	1,809	1,619.9	173	172.4	1,044	773.3	2,744	2,468.7	788	713.2	1,280	1,154.6	1,080	313.0	962	860.2	512	471.4	0	0.0	10,392	8,546.7	
Trusts Total	140	127.1	10,862	9,378.8	674	672.1	6,764	4,931.0	16,272	13,883.4	4,669	3,999.5	7,341	6,455.8	5,737	2,046.8	6,996	6,090.3	3,776	3,505.5	0	0.0	63,231	51,090.1	
Board Headquarters																									
Northern Board	-	-	161	148.5	-	-	-	-	-	-	0	0.0	0	0.0	0	0.0	9	6.5	13	8.1	0	0.0	192	171.0	
Eastern Board	15	15.0	192	181.7	0	0.0	-	-	-	-	0	0.0	10	10.0	0	0.0	15	12.3	23	15.6	0	0.0	261	239.6	
Southern Board	-	-	150	133.7	0	0.0	0	0.0	0	0.0	0	0.0	-	-	0	0.0	0	0.0	14	10.3	0	0.0	167	147.0	
Western Board	0	0.0	170	162.6	0	0.0	-	-	-	-	0	0.0	-	-	0	0.0	10	6.9	11	6.5	0	0.0	201	185.0	
Board Headquarters Total	18	17.4	673	626.5	-	-	7	6.2	12	10.3	0	0.0	15	15.0	0	0.0	34	25.7	61	40.5	0	0.0	821	742.5	
Regional Services⁴																									
Central Services Agency	0	0.0	691	649.0	-	-	-	-	-	-	0	0.0	0	0.0	0	0.0	39	37.8	-	-	0	0.0	740	696.8	
NI Ambulance Service	6	6.0	90	85.0	-	-	-	-	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	-	-	1,033	1,023.9	1,134	1,119.9	
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	39	36.3	0	0.0	0	0.0	0	0.0	0	0.0	62	56.9	
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 Social Care Council	12	12.0	39	36.4	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	58	55.0	
The Beeches	-	-	66	59.2	0	0.0	-	-	26	22.6	0	0.0	0	0.0	0	0.0	-	-	0	0.0	0	0.0	95	84.8	
The Regulation & Quality Improvement Authority	0	0.0	132	128.5	-	-	0	0.0	-	-	0	0.0	-	-	0	0.0	-	-	-	-	0	0.0	143	138.3	
Regional Services Total	19	19.0	1,120	1,045.9	6	6.0	20	15.5	52	44.6	46	39.5	47	44.0	0	0.0	103	97.5	14	13.3	1,033	1,023.9	2,460	2,349.1	
Northern Ireland Total	177	163.5	12,655	11,051.2	681	679.1	6,791	4,952.7	16,336	13,938.3	4,715	4,038.9	7,403	6,514.7	5,737	2,046.8	7,133	6,213.4	3,851	3,559.2	1,033	1,023.9	66,512	54,181.7	

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.

⁴ From March 2009 NI Regional Medical Physics Agency staff are included within Belfast Health and Social Care Trust.

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 March : 2005 - 2009

WTE	2005	2006	2007	2008	2009	% Change 05-09	% Change 08-09 ³
Generic	-	-	-	136.1	163.5	-	20.2%
Admin & Clerical	11,425.5	11,562.1	11,660.5	11,139.6	11,051.2	-3.3%	-0.8%
Estates Services	540.9	530.9	532.2	726.2	679.1	25.5%	-6.5%
Support Services	5,693.8	5,839.8	6,067.9	4,887.6	4,952.7	-13.0%	1.3%
Qualified Nursing & Midwifery	13,344.5	13,667.5	13,861.9	13,940.5	13,938.3	4.4%	0.0%
Nurse Support Staff	4,016.7	3,955.1	4,104.1	4,110.0	4,038.9	0.6%	-1.7%
Social Services (excluding Home Helps)	4,598.9	4,696.4	5,128.0	6,293.1	6,514.7	41.7%	3.5%
Home Helps ²	2,100.2	2,259.9	2,158.4	2,109.7	2,046.8	-2.5%	-3.0%
Professional & Technical	5,691.8	5,918.8	6,210.8	6,138.3	6,213.4	9.2%	1.2%
Medical & Dental	3,107.3	3,321.1	3,488.6	3,520.2	3,559.2	14.5%	1.1%
Ambulance	884.1	927.3	981.8	1,032.0	1,023.9	15.8%	-0.8%
Total	51,403.7	52,678.8	54,194.2	54,033.2	54,181.7	5.4%	0.3%

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)	2005	2006	2007	2008	2009	% Change 05-09	% Change 08-09 ³
Generic	-	-	-	142	177	-	24.6%
Admin & Clerical	13,017	13,234	13,355	12,748	12,655	-2.8%	-0.7%
Estates Services	542	531	534	729	681	25.6%	-6.6%
Support Services	7,712	7,926	8,224	6,736	6,791	-11.9%	0.8%
Qualified Nursing & Midwifery	15,638	15,990	16,209	16,308	16,336	4.5%	0.2%
Nurse Support Staff	4,674	4,631	4,788	4,795	4,715	0.9%	-1.7%
Social Services (excluding Home Helps)	5,022	5,145	5,691	7,176	7,403	47.4%	3.2%
Home Helps ²	5,691	5,545	5,436	6,284	5,737	0.8%	-8.7%
Professional & Technical	6,386	6,664	7,013	7,005	7,133	11.7%	1.8%
Medical & Dental	3,413	3,606	3,776	3,823	3,851	12.8%	0.7%
Ambulance	889	934	988	1,038	1,033	16.2%	-0.5%
Total	62,984	64,206	66,014	66,784	66,512	5.6%	-0.4%

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.