

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

Quarter Ending March 2010 (run on 20 April 10)

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	39	34.0	3,553	3,090.9	200	200.0	2,267	1,688.3	5,571	4,788.7	1,665	1,386.7	1,976	1,722.9	945	232.7	2,661	2,353.6	1,564.0	1,480.7	60	42.7	0	0.0	20,501	17,021.2	
Northern HSCT	58	54.3	2,058	1,717.9	118	118.0	1,254	899.8	2,913	2,443.9	806	680.6	1,808	1,588.9	1,347	738.1	1,380	1,170.8	527.0	498.6	30	21.7	0	0.0	12,299	9,932.6	
South Eastern HSCT	-	-	1,548	1,311.9	85	85.0	1,059	787.5	2,397	2,017.0	608	527.1	1,291	1,108.7	690	418.4	984	834.0	518.0	474.8	32	24.5	0	0.0	9,217	7,592.4	
Southern HSCT	0	0.0	1,897	1,629.0	94	92.6	1,108	774.2	2,682	2,214.1	765	652.0	1,177	1,034.4	1,536	265.7	1,133	967.6	529.0	499.7	16	10.4	0	0.0	10,937	8,139.8	
Western HSCT	0	0.0	1,720	1,526.5	171	170.5	1,046	784.9	2,720	2,457.1	818	735.8	1,271	1,143.8	998	298.7	990	887.1	480.0	448.0	29	22.2	0	0.0	10,243	8,474.6	
<b>Trusts Total</b>	<b>102</b>	<b>91.9</b>	<b>10,776</b>	<b>9,276.2</b>	<b>668</b>	<b>666.2</b>	<b>6,734</b>	<b>4,934.7</b>	<b>16,283</b>	<b>13,920.8</b>	<b>4,662</b>	<b>3,982.2</b>	<b>7,523</b>	<b>6,598.7</b>	<b>5,516</b>	<b>1,953.5</b>	<b>7,148</b>	<b>6,213.0</b>	<b>3,618.0</b>	<b>3,401.9</b>	<b>167</b>	<b>121.5</b>	<b>0</b>	<b>0.0</b>	<b>63,197</b>	<b>51,160.6</b>	
<b>Health &amp; Social Care Board</b>	<b>0</b>	<b>0.0</b>	<b>370</b>	<b>342.7</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>10</b>	<b>10.0</b>	<b>0</b>	<b>0.0</b>	<b>32</b>	<b>24.6</b>	<b>15.0</b>	<b>6.1</b>	<b>9</b>	<b>6.6</b>	<b>0</b>	<b>0.0</b>	<b>436</b>	<b>390.0</b>	
<b>Regional Services</b>																											
Business Services Organisation <sup>3</sup>	0	0.0	756	711.3	-	-	7	6.4	0	0.0	0	0.0	0	0.0	0	0.0	38	38.0	0.0	0.0	0	0.0	0	0.0	806	760.7	
NI Ambulance Service Trust	-	-	98	92.6	-	-	-	-	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	-	-	0	0.0	1,025	1,014.5	1,133	1,117.0	
NI Blood Transfusion Service	0	0.0	63	53.6	0	0.0	15	11.8	18	14.1	48	40.9	0	0.0	0	0.0	60	56.6	-	-	0	0.0	0	0.0	208	180.5	
NI Guardian Ad Litem Agency	0	0.0	24	20.9	0	0.0	0	0.0	0	0.0	0	0.0	38	34.8	0	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	0.0	21	18.4	
NI Social Care Council	0	0.0	51	46.2	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	0.0	58	52.8	
Patient Client Council	0	0.0	22	21.3	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	0.0	22	21.3	
Public Health Agency	0	0.0	163	150.2	0	0.0	0	0.0	8	6.7	0	0.0	0	0.0	0	0.0	-	-	32.0	27.9	0	0.0	0	0.0	204	185.6	
The Beeches	0	0.0	51	45.0	0	0.0	-	-	28	25.5	0	0.0	0	0.0	0	0.0	-	-	0.0	0.0	0	0.0	0	0.0	81	72.5	
The Regulation & Quality Improvement Authority	0	0.0	134	128.2	-	-	0	0.0	-	-	0	0.0	-	-	0	0.0	7	5.3	-	-	0	0.0	0	0.0	150	139.8	
<b>Regional Services Total</b>	<b>-</b>	<b>-</b>	<b>1,377</b>	<b>1,282.7</b>	<b>8</b>	<b>8.0</b>	<b>26</b>	<b>21.1</b>	<b>60</b>	<b>52.3</b>	<b>48</b>	<b>40.9</b>	<b>46</b>	<b>42.4</b>	<b>0</b>	<b>0.0</b>	<b>107</b>	<b>101.7</b>	<b>43.0</b>	<b>35.7</b>	<b>0</b>	<b>0.0</b>	<b>1,025</b>	<b>1,014.5</b>	<b>2,745</b>	<b>2,604.2</b>	
<b>Northern Ireland Total</b>	<b>107</b>	<b>96.9</b>	<b>12,523</b>	<b>10,901.7</b>	<b>676</b>	<b>674.2</b>	<b>6,760</b>	<b>4,955.8</b>	<b>16,343</b>	<b>13,973.1</b>	<b>4,710</b>	<b>4,023.0</b>	<b>7,579</b>	<b>6,651.1</b>	<b>5,516</b>	<b>1,953.5</b>	<b>7,287</b>	<b>6,339.4</b>	<b>3,676.0</b>	<b>3,443.7</b>	<b>176</b>	<b>128.1</b>	<b>1,025</b>	<b>1,014.5</b>	<b>66,378</b>	<b>54,154.8</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.

<sup>3</sup> Figures for the Business Services Organisation do not yet include Internal Audit staff who have been re-deployed from Trusts to BSO.

**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.

**The Health and Social Care Workforce<sup>1</sup> (excluding Board members and staff on career breaks) March : 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	0	0	92.08	134.5	96.9	-	-
Admin & Clerical	11373.9	11552.9	11021.7	10,912.2	10,901.7	-4.2%	-0.1%
Estates Services	530.9	532.2	725.2	679.1	674.2	27.0%	-0.7%
Support Services	5,833.8	6,060.4	4,885.1	4,946.5	4,955.8	-15.1%	0.2%
Qualified Nursing & Midwifery	13,636.8	13,832.2	13,899.2	13,875.9	13,973.1	2.5%	0.7%
Nurse Support Staff	3,941.1	4,092.8	4,094.8	4,022.6	4,023.0	2.1%	0.0%
Social Services (excluding Home Helps)	4,687.7	5,112.3	6,320.0	6,483.7	6,651.1	41.9%	2.6%
Home Helps <sup>2</sup>	2,256.0	1,945.4	2,054.9	2,044.1	1,953.5	-13.4%	-4.4%
Professional & Technical	5,901.9	6,189.4	6,109.2	6,187.2	6,339.4	7.4%	2.5%
Medical	3,195.8	3,359.0	3,391.2	3,425.0	3,443.7	7.8%	0.5%
Dental	122.3	128.3	127.2	131.7	128.1	4.8%	-2.8%
Ambulance	924.4	979.8	1,030.0	1,023.9	1,014.5	9.7%	-0.9%
<b>Total</b>	<b>52,404.5</b>	<b>53,784.5</b>	<b>53,750.5</b>	<b>53,866.4</b>	<b>54,154.8</b>	<b>3.3%</b>	<b>0.5%</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	0	0	98	148	107	-	-
Admin & Clerical	13,032	13,234	12,612	12,493	12,523	-3.9%	0.2%
Estates Services	531	534	728	681	676	27.3%	-0.7%
Support Services	7,916	8,210	6,732	6,782	6,760	-14.6%	-0.3%
Qualified Nursing & Midwifery	15,949	16,165	16,249	16,251	16,343	2.5%	0.6%
Nurse Support Staff	4,612	4,773	4,775	4,694	4,710	2.1%	0.3%
Social Services (excluding Home Helps)	5,134	5,670	7,309	7,391	7,579	47.6%	2.5%
Home Helps <sup>2</sup>	5,416	5,356	6,105	5,702	5,516	1.8%	-3.3%
Professional & Technical	6,644	6,986	6,967	7,101	7,287	9.7%	2.6%
Medical	3,434	3,601	3,647	3,669	3,676	7.0%	0.2%
Dental	168	173	173	179	176	4.8%	-1.7%
Ambulance	931	986	1,036	1,033	1,025	10.1%	-0.8%
<b>Total</b>	<b>63,767</b>	<b>65,688</b>	<b>66,431</b>	<b>66,124</b>	<b>66,378</b>	<b>4.1%</b>	<b>0.4%</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.