

Key Facts Workforce¹ Bulletin**Quarter Ending September 2008 (run on 20 Oct 08)**

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	41	34.4	3,543	3,080.4	216	215.5	2,244	1,689.2	5,598	4,802.1	1,726	1,439.6	1,807	1,587.6	1,075	191.4	2,557	2,256.3	1,654	1,554.1	0	0.0	20,461	16,850.5	
Northern Health & Social Care Trust	88	84.5	2,128	1,782.8	118	118.0	1,185	847.2	2,863	2,402.2	774	654.5	1,740	1,534.9	1,400	754.5	1,251	1,072.9	534	494.0	0	0.0	12,081	9,745.5	
South Eastern Health & Social Care Trust	9	7.2	1,517	1,278.8	83	83.0	1,049	763.1	2,310	1,939.3	608	530.1	1,266	1,080.6	765	446.3	950	802.6	540	488.1	0	0.0	9,097	7,419.0	
Southern Health & Social Care Trust	-	-	1,771	1,525.7	99	97.6	1,193	818.6	2,620	2,144.1	787	670.4	1,137	991.7	1,460	307.2	1,055	903.6	536	501.8	0	0.0	10,659	7,961.7	
Western Health & Social Care Trust	0	0.0	1,825	1,640.4	174	173.4	1,014	757.3	2,683	2,404.3	779	706.2	1,278	1,146.1	1,394	333.5	958	853.1	536	493.9	0	0.0	10,641	8,508.0	
Trusts Total	139	127.1	10,784	9,308.1	690	687.6	6,685	4,875.3	16,074	13,692.0	4,674	4,000.7	7,228	6,340.8	6,094	2,032.9	6,771	5,888.4	3,800	3,531.9	0	0.0	62,939	50,484.7	
Board Headquarters																									
Northern Board	-	-	169	155.9	-	-	-	-	-	-	0	0.0	0	0.0	0	0.0	10	6.4	14	9.6	0	0.0	203	180.8	
Eastern Board	20	20.0	193	182.6	0	0.0	-	-	-	-	0	0.0	10	10.0	0	0.0	15	12.3	29	17.5	0	0.0	273	247.5	
Southern Board	-	-	162	146.8	0	0.0	0	0.0	-	-	0	0.0	-	-	0	0.0	0	0.0	16	11.5	0	0.0	186	165.8	
Western Board	0	0.0	184	176.0	0	0.0	-	-	-	-	0	0.0	-	-	0	0.0	10	6.6	12	8.0	0	0.0	215	198.6	
Board Headquarters Total	26	25.4	708	661.3	-	-	8	7.1	12	9.8	0	0.0	16	16.0	0	0.0	35	25.4	71	46.6	0	0.0	877	792.6	
Regional Services																									
Central Services Agency	-	-	677	636.2	-	-	-	-	-	-	0	0.0	0	0.0	0	0.0	39	37.8	-	-	0	0.0	732	690.0	
NI Ambulance Service	17	16.8	86	81.4	-	-	-	-	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	-	-	1,025	1,017.9	1,133	1,121.1	
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	20.8	0	0.0	0	0.0	0	0.0	0	0.0	37	34.3	0	0.0	0	0.0	0	0.0	0	0.0	60	55.0	
NI Practice & Education Council	0	0.0	11	9.5	0	0.0	-	-	-	-	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	16	13.4	
NI Regional Medical Physics Agency	0	0.0	26	24.4	0	0.0	0	0.0	-	-	0	0.0	0	0.0	0	0.0	88	84.8	0	0.0	0	0.0	116	111.2	
NI Social Care Council	12	12.0	29	26.8	0	0.0	0	0.0	0	0.0	0	0.0	7	6.8	0	0.0	0	0.0	0	0.0	0	0.0	48	45.6	
The Beeches	-	-	65	59.2	0	0.0	0	0.0	28	22.8	0	0.0	0	0.0	0	0.0	-	-	0	0.0	0	0.0	95	84.0	
The Regulation & Quality Improvement Authority	0	0.0	119	115.6	-	-	0	0.0	-	-	0	0.0	-	-	0	0.0	-	-	-	-	0	0.0	130	125.5	
Regional Services Total	35	34.8	1,101	1,028.7	8	8.0	19	14.5	54	44.8	46	39.5	45	42.1	0	0.0	191	182.3	14	13.3	1,025	1,017.9	2,538	2,425.9	
Northern Ireland Total	200	187.4	12,593	10,998.0	699	696.6	6,712	4,897.0	16,140	13,746.6	4,720	4,040.1	7,289	6,398.9	6,094	2,032.9	6,997	6,096.1	3,885	3,591.8	1,025	1,017.9	66,354	53,703.2	

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.

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 September : 2004 - 2008

WTE	2004	2005	2006	2007	2008	% Change 04-08	% Change 07-08³
Generic	-	-	-	-	187.4	-	-
Admin & Clerical	11198.5	11573.0	11699.8	11427.3	10,998.0	-1.8%	-3.8%
Estates Services	546.4	529.9	530.9	552.6	696.6	27.5%	26.1%
Support Services	5,597.2	5,759.1	6,043.4	5,851.3	4,897.0	-12.5%	-16.3%
Qualified Nursing & Midwifery	13,092.6	13,385.2	13,546.2	13,805.9	13,746.6	5.0%	-0.4%
Nurse Support Staff	3,974.8	4,076.7	4,023.4	4,126.5	4,040.1	1.6%	-2.1%
Social Services (excluding Home Helps)	4,504.3	4,630.6	4,843.6	5,414.0	6,398.9	42.1%	18.2%
Home Helps ²	1,942.0	2,200.5	2,310.3	1,924.2	2,032.9	4.7%	5.6%
Professional & Technical	5,560.2	5,796.6	6,029.8	6,204.9	6,096.1	9.6%	-1.8%
Medical & Dental	3,096.0	3,231.9	3,428.9	3,548.6	3,591.8	16.0%	1.2%
Ambulance	862.3	906.6	986.8	1,002.0	1,017.9	18.0%	1.6%
Total	50,374.3	52,090.0	53,443.0	53,857.2	53,703.2	6.6%	-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 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 07-08³
Generic	-	-	-	-	200	-	-
Admin & Clerical	12704	13237	13362	13043	12,593	-0.9%	-3.5%
Estates Services	547	530	532	555	699	27.8%	25.9%
Support Services	7,644	7,780	8,216	7,982	6,712	-12.2%	-15.9%
Qualified Nursing & Midwifery	15,407	15,716	15,883	16,185	16,140	4.8%	-0.3%
Nurse Support Staff	4,617	4,747	4,701	4,818	4,720	2.2%	-2.0%
Social Services (excluding Home Helps)	4,923	5,074	5,322	6,085	7,289	48.1%	19.8%
Home Helps ²	5,800	5,651	5,501	5,408	6,094	5.1%	12.7%
Professional & Technical	6,259	6,522	6,804	7,047	6,997	11.8%	-0.7%
Medical & Dental	3,376	3,510	3,708	3,843	3,885	15.1%	1.1%
Ambulance	867	913	992	1,009	1,025	18.2%	1.6%
Total	62,144	63,680	65,021	65,975	66,354	6.8%	0.6%

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.