

Key Facts Workforce* Bulletin

Quarter Ending March 2007

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 extracted from the Human Resource Management Systems which are maintained by HPSS organisations.

	Admin & Clerical		Works & Maintenance		Ancillary & General		Nursing & Midwifery		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	
Eastern Board																			
Belfast City Hospital HSS Trust	834	738.32	37	37.00	472	375.25	1,757	1,507.45	0	0.00	792	721.80	457	439.72	0	0.00	4,349	3,819.54	
Down Lisburn HSS Trust	711	607.21	25	25.00	648	471.84	1,164	1,004.60	463	412.65	331	287.60	159	144.91	0	0.00	3,501	2,953.81	
Green Park Healthcare HSS Trust	287	254.62	17	17.00	20	17.76	760	647.91	0	0.00	313	277.63	83	78.33	0	0.00	1,480	1,293.25	
Mater Infirmerum Hospital HSS Trust	239	212.93	13	13.00	207	154.54	587	521.96	0	0.00	158	149.03	147	135.80	0	0.00	1,351	1,187.26	
North & West Belfast HSS Trust	686	574.67	23	23.00	487	359.80	786	678.83	840	767.25	269	227.64	85	63.05	0	0.00	3,176	2,694.24	
Royal Group of Hospitals HSS Trust	1,123	998.09	52	51.92	876	641.14	2,783	2,330.69	0	0.00	942	852.74	798	754.12	0	0.00	6,574	5,628.70	
South & East Belfast HSS Trust	670	573.54	24	24.00	461	350.45	879	767.53	749	651.27	265	220.11	59	49.80	0	0.00	3,107	2,636.70	
Ulster Community & Hospitals Group HSS Trust	992	831.93	40	38.85	800	571.77	1,790	1,498.75	447	400.26	553	473.12	374	337.86	0	0.00	4,996	4,152.54	
Eastern Board HQ	214	202.46	0	0.00	-	-	6	5.60	10	9.92	17	14.21	31	20.50	0	0.00	280	254.69	
Eastern Board Total	5,756	4,993.77	231	229.77	3,973	2,944.55	10,512	8,963.32	2,509	2,241.35	3,640	3,223.88	2,193	2,024.09	0	0.00	28,814	24,620.73	
Northern Board																			
Causeway HSS Trust	606	534.26	22	22.00	445	326.92	916	771.23	274	251.23	267	233.24	135	128.58	0	0.00	2,665	2,267.46	
Homefirst Community HSS Trust	975	825.86	22	22.00	794	596.21	1,158	980.34	863	783.68	383	335.17	87	73.91	0	0.00	4,282	3,617.17	
United Hospitals Group HSS Trust	725	603.25	52	52.00	475	334.89	1,598	1,353.29	0	0.00	568	501.68	313	299.63	0	0.00	3,731	3,144.74	
Northern Board HQ	190	178.45	0	0.00	-	-	-	-	-	-	13	9.85	14	10.63	0	0.00	226	207.39	
Northern Board Total	2,496	2,141.82	96	96.00	1,718	1,261.68	3,676	3,108.66	1,138	1,035.91	1,231	1,079.94	549	512.75	0	0.00	10,904	9,236.76	
Southern Board																			
Armagh and Dungannon HSS Trust	389	338.40	28	28.00	304	215.92	718	643.98	272	248.31	197	160.29	43	33.05	0	0.00	1,951	1,667.95	
Craigavon & Banbridge Community HSS Trust	380	334.75	0	0.00	127	96.73	372	307.48	402	349.74	141	123.40	27	26.30	0	0.00	1,449	1,238.40	
Craigavon Area Hospital Group HSS Trust	546	469.08	27	26.94	464	331.50	1,396	1,117.93	15	12.98	453	411.16	274	260.38	0	0.00	3,175	2,629.97	
Newry & Mourne HSS Trust	499	427.01	17	16.43	230	159.89	813	674.96	349	301.83	183	159.50	114	107.03	0	0.00	2,205	1,846.65	
Southern Board HQ	290	218.48	0	0.00	34	9.43	-	-	19	17.34	16	9.46	48	40.20	0	0.00	411	298.47	
Southern Board Total	2,104	1,787.72	72	71.37	1,159	813.47	3,303	2,747.91	1,057	930.20	990	863.81	506	466.96	0	0.00	9,191	7,681.44	
Western Board																			
Altnagelvin Group HSS Trust	515	456.17	36	36.00	323	253.86	1,249	1,120.46	-	-	402	374.97	267	259.29	0	0.00	2,793	2,501.65	
Foyle Community HSS Trust	424	368.28	0	0.00	465	339.27	758	689.36	526	481.55	171	150.82	54	34.60	0	0.00	2,398	2,063.88	
Sperrin/Lakeland HSS Trust	591	533.46	0	0.00	562	436.22	1,376	1,230.49	396	376.57	334	284.96	177	168.08	0	0.00	3,436	3,029.78	
Western Board HQ	180	172.74	0	0.00	-	-	-	-	-	-	11	7.61	13	8.38	0	0.00	214	197.94	
Westcare Business Services	255	245.77	96	96.02	0	0.00	13	12.42	11	11.00	31	31.00	-	-	0	0.00	408	398.21	
Western Board Total	1,965	1,776.42	132	132.02	1,351	1,030.06	3,400	3,056.23	939	875.02	949	849.36	513	472.35	0	0.00	9,249	8,191.46	
Regional Services																			
Central Services Agency	669	629.26	0	0.00	-	-	-	-	-	-	40	38.79	-	-	0	0.00	718	676.21	
NI Ambulance Service	72	65.72	-	-	-	-	0	0.00	0	0.00	0	0.00	-	-	988	981.77	1,065	1,052.49	
NI Blood Transfusion Service	65	53.89	0	0.00	17	13.24	64	54.20	0	0.00	60	57.01	8	6.10	0	0.00	214	184.44	
NI Guardian Ad Litem Agency	18	16.57	0	0.00	0	0.00	0	0.00	37	34.55	0	0.00	0	0.00	0	0.00	55	51.12	
NI Practice & Education Council	16	14.62	0	0.00	-	-	-	-	0	0.00	0	0.00	0	0.00	0	0.00	22	19.55	
NI Regional Medical Physics Agency	19	17.37	0	0.00	0	0.00	-	-	0	0.00	95	92.34	0	0.00	0	0.00	116	111.51	
NI Social Care Council	26	23.82	0	0.00	0	0.00	0	0.00	7	7.00	0	0.00	0	0.00	0	0.00	33	30.82	
The Beeches	73	66.36	0	0.00	-	-	31	25.03	0	0.00	-	-	0	0.00	0	0.00	106	93.39	
Registration & Inspection Agency	76	73.19	0	0.00	0	0.00	-	-	-	-	7	4.65	-	-	0	0.00	91	85.84	
Regional Services Total	1,034	960.80	-	-	23	18.17	106	89.83	48	45.55	203	193.79	15	12.46	988	981.77	2,420	2,305.37	
Northern Ireland Total	13,355	11,660.53	534	532.16	8,224	6,067.93	20,997	17,965.95	5,691	5,128.03	7,013	6,210.78	3,776	3,488.61	988	981.77	60,578	52,035.76	

Please Note: A dashed line (-) represents a cell count between 1 and 5 inclusive. This symbol is used in order to avoid issues involving personal disclosure, where it may be possible to identify an individual from the data provided. Whilst every care has been taken in this matter, the DHSSPS is unable to guarantee that personal disclosure may not take place. 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 Health and Personal Social Services Workforce* March : 2003 - 2007

WTE	2003	2004	2005	2006	2007	% Change 03-07
Admin & Clerical	10,199.1	10,853.3	11,425.5	11,562.1	11,660.5	14.3%
Works & Maintenance	554.0	550.4	540.9	530.9	532.2	-3.9%
Ancillary & General ^o	5,299.0	5,504.9	5,693.8	5,839.8	6,067.9	14.5%
Qualified Nursing & Midwifery	12,526.4	13,056.1	13,344.5	13,667.5	13,861.9	10.7%
Nurse Support Staff	3,898.8	3,846.8	4,016.7	3,955.1	4,104.1	5.3%
Social Services	4,037.6	4,331.8	4,598.9	4,696.4	5,128.0	27.0%
Professional & Technical	4,949.9	5,315.3	5,691.8	5,918.8	6,210.8	25.5%
Medical & Dental	2,781.2	2,983.9	3,107.3	3,321.1	3,488.6	25.4%
Ambulance	774.4	836.0	884.1	927.3	981.8	26.8%
Total	45,020.4	47,278.3	49,303.4	50,419.0	52,035.8	15.6%

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)	2003	2004	2005	2006	2007	% Change 03-07
Admin & Clerical	11,582	12,313	13,017	13,234	13,355	15.3%
Works & Maintenance	554	551	542	531	534	-3.6%
Ancillary & General ^o	7,242	7,550	7,712	7,926	8,224	13.6%
Qualified Nursing & Midwifery	14,755	15,330	15,638	15,990	16,209	9.9%
Nurse Support Staff	4,518	4,468	4,674	4,631	4,788	6.0%
Social Services	4,391	4,740	5,022	5,145	5,691	29.6%
Professional & Technical	5,598	6,001	6,386	6,664	7,013	25.3%
Medical & Dental	3,072	3,264	3,413	3,606	3,776	22.9%
Ambulance	777	838	889	934	988	27.2%
Total	52,489	55,055	57,293	58,661	60,578	15.4%

^o This group includes some Personal Social Services care staff.

* Workforce figures exclude bank staff, home helps and student nurses.

Bank and Home Help staff have been excluded from the data due to the variable nature of their employment. It should be noted that any individual can contribute to the HPSS workforce in more than one aspect or even within more than one Trust. As a result these multiple records have been removed from total employee headcount but have been retained for WTE and all other breakdowns.