

Key Facts Workforce¹ Bulletin - now excluding Board members and staff on career breaks

Quarter Ending September 2010 (run on 26 October 2010)

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		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	
Trusts																											
Belfast HSCT	34	30.7	3,503	3,036.1	202	202.0	2,417	1,794.5	5,459	4,675.3	1,619	1,345.3	1,969	1,716.0	921	227.0	2,667	2,352.0	1,572.0	1,486.4	59	40.3	0	0.0	20,422	16,905.7	
Northern HSCT	51	47.7	1,963	1,630.8	119	119.0	1,252	902.1	2,856	2,401.3	775	652.1	1,770	1,556.6	1,313	730.8	1,368	1,153.4	531.0	501.8	30	21.4	0	0.0	12,028	9,717.0	
South Eastern HSCT	-	-	1,553	1,320.8	85	85.0	1,039	774.8	2,409	2,027.5	611	526.4	1,262	1,086.3	680	418.3	995	841.8	552.0	504.2	31	23.9	0	0.0	9,220	7,611.5	
Southern HSCT	0	0.0	1,754	1,497.8	92	90.8	1,068	755.8	2,671	2,198.5	762	644.2	1,192	1,054.0	1,472	258.3	1,118	956.7	535.0	504.7	17	11.2	0	0.0	10,681	7,972.1	
Western HSCT	0	0.0	1,670	1,473.8	165	164.3	1,069	808.9	2,699	2,416.6	790	709.9	1,260	1,133.8	974	290.2	991	886.4	487.0	465.8	26	19.8	0	0.0	10,131	8,369.4	
Trusts Total	88	80.9	10,443	8,959.2	663	661.2	6,845	5,036.2	16,094	13,719.3	4,557	3,877.8	7,453	6,546.8	5,360	1,924.5	7,139	6,190.4	3,677.0	3,463.0	163	116.5	0	0.0	62,482	50,575.7	
Health & Social Care Board	0	0.0	340	313.2	0	0.0	0	0.0	0	0.0	0	0.0	10	10.0	0	0.0	31	22.2	18.0	10.6	8	5.6	0	0.0	407	361.6	
Regional Services																											
Business Services Organisation	0	0.0	735	691.1	-	-	9	8.5	0	0.0	0	0.0	-	-	0	0.0	41	40.2	0.0	0.0	0	0.0	0	0.0	790	744.7	
NI Ambulance Service Trust	-	-	105	99.4	-	-	-	-	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	-	-	0	0.0	1,026	1,014.8	1,140	1,123.2	
NI Blood Transfusion Service	0	0.0	66	55.3	0	0.0	14	10.1	18	13.9	47	39.1	0	0.0	0	0.0	61	57.8	-	-	0	0.0	0	0.0	211	180.7	
NI Guardian Ad Litem Agency	0	0.0	23	20.1	0	0.0	0	0.0	0	0.0	0	0.0	38	34.9	0	0.0	0	0.0	0.0	0.0	0	0.0	0	0.0	61	54.9	
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	0.0	0	0.0	20	17.1	
NI Social Care Council	0	0.0	50	46.2	0	0.0	0	0.0	0	0.0	0	0.0	6	5.6	0	0.0	0	0.0	0.0	0.0	0	0.0	0	0.0	56	51.8	
Patient Client Council	0	0.0	27	25.5	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	0	0.0	0	0.0	27	25.5	
Public Health Agency	0	0.0	169	157.4	0	0.0	0	0.0	12	10.3	0	0.0	0	0.0	0	0.0	-	-	34.0	29.8	0	0.0	0	0.0	217	198.5	
The Beeches	0	0.0	50	44.2	0	0.0	-	-	28	25.6	0	0.0	0	0.0	0	0.0	0	0.0	0.0	0.0	0	0.0	0	0.0	79	70.8	
Regulation & Quality Improvement Authority	0	0.0	138	133.6	-	-	0	0.0	-	-	0	0.0	-	-	0	0.0	7	5.3	-	-	0	0.0	0	0.0	154	145.3	
Regional Services Total	-	-	1,377	1,285.2	7	7.0	27	21.5	64	55.5	47	39.1	46	42.5	0	0.0	111	104.3	46.0	38.6	0	0.0	1,026	1,014.8	2,755	2,612.4	
Northern Ireland Total	92	84.9	12,160	10,557.7	670	668.2	6,872	5,057.7	16,158	13,774.7	4,604	3,917.0	7,509	6,599.2	5,360	1,924.5	7,281	6,316.9	3,741.0	3,512.2	171	122.1	1,026	1,014.8	65,644	53,549.7	

¹ 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.

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 & 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.

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 Workforce¹ (excluding Board members and staff on career breaks) September : 2006 - 2010

WTE	2006	2007	2008	2009	2010	% Change 06-10	% Change 09-10 ³
Generic	-	-	145.4	116.2	84.9	-	-27.0%
Admin & Clerical	11509.7	11309.7	10875.2	10,886.0	10,557.7	-8.3%	-3.0%
Estates Services	530.9	551.6	696.6	657.1	668.2	25.9%	1.7%
Support Services	6,036.6	5,840.2	4,894.5	5,028.6	5,057.7	-16.2%	0.6%
Qualified Nursing & Midwifery	13,515.3	13,770.8	13,694.9	13,862.8	13,774.7	1.9%	-0.6%
Nurse Support Staff	4,011.1	4,111.7	4,021.5	4,102.6	3,917.0	-2.3%	-4.5%
Social Services (excluding Home Helps)	4,832.5	5,392.4	6,374.5	6,577.6	6,599.2	36.6%	0.3%
Home Helps ²	2,310.3	1,924.2	2,029.5	2,035.1	1,924.5	-16.7%	-5.4%
Professional & Technical	6,009.6	6,177.4	6,073.0	6,201.2	6,316.9	5.1%	1.9%
Medical	3,303.1	3,411.5	3,456.2	3,499.4	3,512.2	6.3%	0.4%
Dental	124.4	128.3	132.6	124.5	122.1	-1.8%	-1.9%
Ambulance	983.8	1,000.0	1,017.9	1,026.7	1,014.8	3.1%	-1.2%
Total	53,167.2	53,617.8	53,411.7	54,117.8	53,549.7	0.7%	-1.0%

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)	2006	2007	2008	2009	2010	% Change 06-10	% Change 09-10 ³
Generic	-	-	158	128	92	-	-
Admin & Clerical	13,159	12,909	12,451	12,483	12,160	-7.6%	-2.6%
Estates Services	532	554	699	660	670	25.9%	1.5%
Support Services	8,204	7,963	6,708	6,896	6,872	-16.2%	-0.3%
Qualified Nursing & Midwifery	15,842	16,135	16,067	16,216	16,158	2.0%	-0.4%
Nurse Support Staff	4,684	4,798	4,696	4,777	4,604	-1.7%	-3.6%
Social Services (excluding Home Helps)	5,306	6,055	7,254	7,482	7,509	41.5%	0.4%
Home Helps ²	5,501	5,408	6,084	5,948	5,360	-2.6%	-9.9%
Professional & Technical	6,779	7,012	6,966	7,127	7,281	7.4%	2.2%
Medical	3,536	3,662	3,701	3,730	3,741	5.8%	0.3%
Dental	170	175	180	170	171	0.6%	0.6%
Ambulance	989	1,007	1,025	1,036	1,026	3.7%	-1.0%
Total	64,702	65,678	65,989	66,653	65,644	1.5%	-1.5%

¹ 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.

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 thereafter.

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. This has affected the Professional & Technical, Estates Services, Support Services and Social Services groups.