

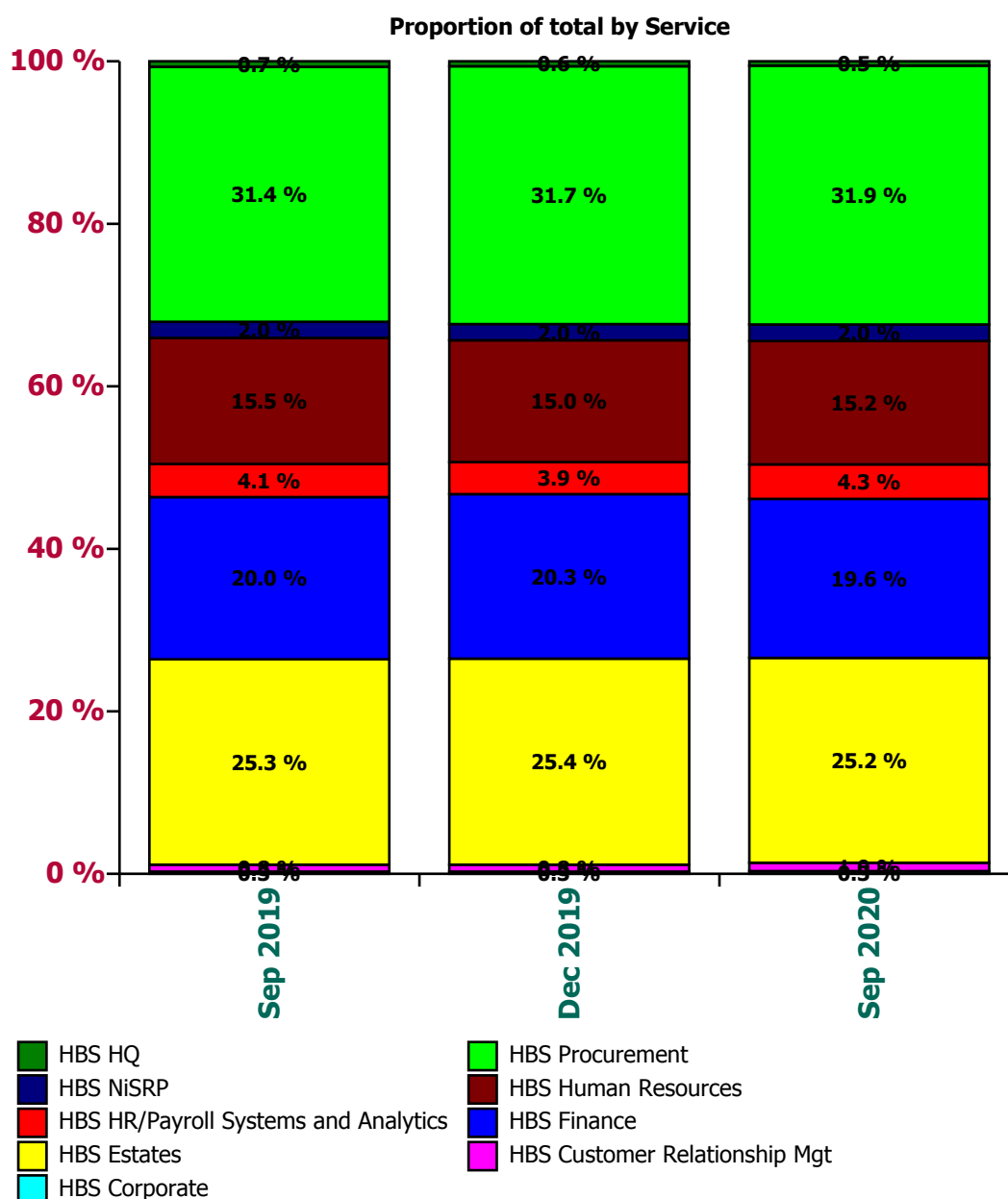
Health Business Services Services Employment Report: September 2020

Employment by Staff Group

Sep 2020 (Dec 2019 figure: 1,583)	WTE Aug 2020	WTE Sep 2020	WTE change since Aug 20	% change since Aug 20	WTE change since Dec 19	WTE change since Sep 19
Overall	1,608	1,620	+12	+0.8%	+37	+33
Medical/ Dental, other				-100.0%	-1.8	-1.0
Medical & Dental				-100.0%	-1.8	-1.0
Nurse/ Midwife Manager	4	4			-1.7	-1.7
Nursing/ Midwifery other	1	1				
Nursing & Midwifery	5	5			-1.7	-1.7
Health Science/ Diagnostics	1	1				
Pharmacy	2	1	-0.9	-47.6%	-0.5	
H&SC, Other	1	1				
Health & Social Care Professionals	4	3	-0.9	-23.3%	-0.5	
Management (VIII & above)	175	176	+1.2	+0.7%	+8.5	+8.1
Administrative/ Supervisory (V to VII)	435	439	+4.3	+1.0%	+20.0	+18.5
Clerical (III & IV)	651	656	+5.4	+0.8%	+5.4	-3.0
Management & Administrative	1,261	1,272	+10.9	+0.9%	+33.9	+23.6
Support	99	103	+3.6	+3.6%	+1.5	+4.8
Maintenance/ Technical	236	235	-1.1	-0.5%	+5.5	+7.1
General Support	336	338	+2.5	+0.7%	+7.1	+11.8
Health Care Assistants	2	2				
Care, other	1	1				
Patient & Client Care	3	3				

Health Business Services: Sep 2020

Sep 2020 (Dec 2019 figure: 1,583)	WTE Aug 2020	WTE Sep 2020	WTE change since Aug 20	% change since Aug 20	WTE change since Dec 19	WTE change since Sep 19
Overall	1,608	1,620	+12	+0.8%	+37	+33
HBS Corporate	5	5			+1	+1
HBS Customer Relationship Mgt	17	17	-0	-1.5%	+3	+3
HBS Estates	412	408	-3	-0.8%	+7	+7
HBS Finance	313	317	+4	+1.2%	-4	+0
HBS HR/Payroll Systems and Analytics	70	69	-1	-1.5%	+7	+4
HBS Human Resources	247	246	-1	-0.3%	+9	-1
HBS NiSRP	34	33	-1	-1.6%	+2	+2
HBS Procurement	502	516	+14	+2.8%	+14	+18
HBS HQ	9	9	+0	+0.1%	-1	-2



Health Business Services: September 2020

HBS Corporate by staff group

Sep 2020 (Dec 2019 figure: 4)	WTE Aug 2020	WTE Sep 2020	WTE change since Aug 20	% change since Aug 20	WTE change since Dec 19	WTE change since Sep 19
Overall	5	5			+1	+1
Management (VIII & above)	1	1				
Administrative/ Supervisory (V to VII)	3	3			-0	-0
Clerical (III & IV)	1	1			+1	+1
Management & Administrative	5	5			+1	+1
General Support	1	1				

HBS Customer Relationship Mgt by staff group

Sep 2020 (Dec 2019 figure: 13)	WTE Aug 2020	WTE Sep 2020	WTE change since Aug 20	% change since Aug 20	WTE change since Dec 19	WTE change since Sep 19
Overall	17	17	-0	-1.5%	+3	+3
Management (VIII & above)	10	9	-0	-4.7%	+3	+3
Administrative/ Supervisory (V to VII)	5	5	+0	+4.3%	+1	+1
Clerical (III & IV)	2	2			-1	-1
Management & Administrative	16	16	-0	-1.6%	+3	+3
Patient & Client Care	1	1				

HBS Estates by staff group

Sep 2020 (Dec 2019 figure: 401)	WTE Aug 2020	WTE Sep 2020	WTE change since Aug 20	% change since Aug 20	WTE change since Dec 19	WTE change since Sep 19
Overall	412	408	-3	-0.8%	+7	+7
Nurse/ Midwife Manager	4	4			+1	+1
Nursing/ Midwifery other	1	1				
Nursing & Midwifery	5	5			+1	+1
Health Science/ Diagnostics	1	1				
H&SC, Other	1	1				
Health & Social Care Professionals	2	2				
Management (VIII & above)	35	34	-1	-2.1%	-1	-1
Administrative/ Supervisory (V to VII)	60	61	+0	+0.7%	+2	-2
Clerical (III & IV)	58	58	-0	-0.5%	+2	+3
Management & Administrative	153	152	-1	-0.4%	+3	-0
Support	18	17	-1	-3.0%	-1	+0
Maintenance/ Technical	233	231	-2	-0.9%	+5	+6
General Support	251	249	-3	-1.0%	+3	+7
Patient & Client Care	1	1				

HBS Finance by staff group

Sep 2020 (Dec 2019 figure: 321)	WTE Aug 2020	WTE Sep 2020	WTE change since Aug 20	% change since Aug 20	WTE change since Dec 19	WTE change since Sep 19
Overall	313	317	+4	+1.2%	-4	+0
Management (VIII & above)	32	32	-0	-0.6%	+1	+0
Administrative/ Supervisory (V to VII)	123	125	+2	+1.8%	-4	-3
Clerical (III & IV)	158	160	+2	+1.2%	-1	+3
Management & Administrative	313	317	+4	+1.2%	-4	+0

HBS HR/Payroll Systems and Analytics by staff group

Sep 2020 (Dec 2019 figure: 62)	WTE Aug 2020	WTE Sep 2020	WTE change since Aug 20	% change since Aug 20	WTE change since Dec 19	WTE change since Sep 19
Overall	70	69	-1	-1.5%	+7	+4
Management (VIII & above)	22	21	-0	-1.1%	+2	+3
Administrative/ Supervisory (V to VII)	44	43	-1	-1.8%	+4	+2
Clerical (III & IV)	4	4	-0	-0.9%	+0	-0
Management & Administrative	70	69	-1	-1.5%	+7	+4

HBS Human Resources by staff group

Sep 2020 (Dec 2019 figure: 237)	WTE Aug 2020	WTE Sep 2020	WTE change since Aug 20	% change since Aug 20	WTE change since Dec 19	WTE change since Sep 19
Overall	247	246	-1	-0.3%	+9	-1
Medical/ Dental, other				-100.0%	-2	-1
Medical & Dental				-100.0%	-2	-1
Nurse/ Midwife Manager				-100.0%	-3	-3
Nursing & Midwifery				-100.0%	-3	-3
Management (VIII & above)	18	18	-0	-1.4%	+2	+2
Administrative/ Supervisory (V to VII)	65	66	+2	+2.8%	+4	+6
Clerical (III & IV)	161	159	-3	-1.6%	+7	-5
Management & Administrative	244	243	-1	-0.4%	+13	+3
Support	2	2	+0	+23.0%	-0	-0
Maintenance/ Technical	1	1				
General Support	3	3	+0	+14.2%	-0	-0

HBS NiSRP by staff group

Sep 2020 (Dec 2019 figure: 32)	WTE Aug 2020	WTE Sep 2020	WTE change since Aug 20	% change since Aug 20	WTE change since Dec 19	WTE change since Sep 19
Overall	34	33	-1	-1.6%	+1	+2
Management (VIII & above)	13	13	+0	+0.4%	-1	-2
Administrative/ Supervisory (V to VII)	13	12	-1	-8.0%	+2	+4
Clerical (III & IV)	8	8	+0	+5.6%	+1	-1
Management & Administrative	34	33	-1	-1.6%	+2	+2

HBS Procurement by staff group

Sep 2020 (Dec 2019 figure: 502)	WTE Aug 2020	WTE Sep 2020	WTE change since Aug 20	% change since Aug 20	WTE change since Dec 19	WTE change since Sep 19
Overall	502	516	+14	+2.8%	+14	+18
Health & Social Care Professionals	2	1	-1	-47.6%	-1	
Management (VIII & above)	43	46	+3	+6.9%	+3	+4
Administrative/ Supervisory (V to VII)	118	119	+2	+1.3%	+9	+8
Clerical (III & IV)	257	263	+6	+2.3%	-2	+0
Management & Administrative	418	428	+10	+2.5%	+10	+12
Support	79	83	+4	+4.7%	+3	+5
Maintenance/ Technical	2	3	+1	+50.0%	+1	+1
General Support	81	86	+5	+5.8%	+4	+6
Patient & Client Care	1	1				

HBS HQ by staff group

Sep 2020 (Dec 2019 figure: 10)	WTE Aug 2020	WTE Sep 2020	WTE change since Aug 20	% change since Aug 20	WTE change since Dec 19	WTE change since Sep 19
Overall	9	9	+0	+0.1%	-1	-2
Management (VIII & above)	3	3			-1	-1
Administrative/ Supervisory (V to VII)	5	5			+1	+2
Clerical (III & IV)	1	1	+0	+1.0%	-1	-3
Management & Administrative	9	9	+0	+0.1%	-1	-2

Employment by WTE, Headcount, Gender, Full-Time /Part-Time etc.: Sep 2020

Health Business Services	WTE	Headcount	WTE: no.	% Male	% female	Male WTE: no.	Female WTE: no.	% Total Perm	% Male Perm	% Female Perm	% Total Full Time	% Total Part Time	% Male FT	% Female FT
Overall	1,620	1,707	1.05	49.2%	50.8%	1.02	1.09	81.8%	80.2%	83.4%	89.2%	10.8%	97.3%	81.5%
Director Nursing/Midwifery, Assistant	4	4	1.05		100.0%		1.05	100.0%		100.0%	75.0%	25.0%		75.0%
Nurse/ Midwife Manager	4	4	1.05		100.0%		1.05	100.0%		100.0%	75.0%	25.0%		75.0%
Nursing/ Midwifery other	1	1	1.27		100.0%		1.27	100.0%		100.0%	0.0%	100.0%		0.0%
Nursing & Midwifery	5	5	1.08		100.0%		1.08	100.0%		100.0%	60.0%	40.0%		60.0%
Clinical Engineering	1	1	1.00	100.0%		1.00		100.0%	100.0%		100.0%	0.0%	100.0%	
Health Science/ Diagnostics	1	1	1.00	100.0%		1.00		100.0%	100.0%		100.0%	0.0%	100.0%	
Pharmacy	1	1	1.00		100.0%		1.00	100.0%		100.0%	100.0%	0.0%		100.0%
Environmental Health Officers	1	1	1.00	100.0%		1.00		100.0%	100.0%		100.0%	0.0%	100.0%	
H&SC, Other	1	1	1.00	100.0%		1.00		100.0%	100.0%		100.0%	0.0%	100.0%	
Health & Social Care	3	3	1.00	66.7%	33.3%	1.00	1.00	100.0%	100.0%	100.0%	100.0%	0.0%	100.0%	100.0%
Executive Management	33	34	1.03	76.5%	23.5%	1.05	1.00	97.1%	100.0%	87.5%	100.0%	0.0%	100.0%	100.0%
Senior Management (VIII & GM)	144	147	1.02	49.7%	50.3%	1.01	1.03	97.3%	98.6%	95.9%	96.6%	3.4%	100.0%	93.2%
Management (VIII & above)	176	181	1.03	54.7%	45.3%	1.02	1.03	97.2%	99.0%	95.1%	97.2%	2.8%	100.0%	93.9%
Middle Management (V-VII)	439	462	1.05	30.3%	69.7%	1.01	1.07	95.5%	97.1%	94.7%	85.3%	14.7%	96.4%	80.4%
Administrative/ Supervisory (V to VII)	439	462	1.05	30.3%	69.7%	1.01	1.07	95.5%	97.1%	94.7%	85.3%	14.7%	96.4%	80.4%
Clerical (III & IV)	656	705	1.07	40.1%	59.9%	1.02	1.11	69.5%	64.0%	73.2%	86.5%	13.5%	97.2%	79.4%
Management & Administrative	1,272	1,348	1.06	38.7%	61.3%	1.02	1.09	82.1%	79.5%	83.8%	87.5%	12.5%	97.5%	81.2%
Household Services	8	10	1.21	20.0%	80.0%	1.05	1.26	20.0%	0.0%	25.0%	70.0%	30.0%	100.0%	62.5%
Portering	81	81	1.00	95.1%	4.9%	1.00	1.00	48.1%	50.6%	0.0%	98.8%	1.2%	98.7%	100.0%
Other Support	13	15	1.11	100.0%		1.11		66.7%	66.7%		80.0%	20.0%	80.0%	
Support	103	106	1.03	88.7%	11.3%	1.02	1.16	48.1%	52.1%	16.7%	93.4%	6.6%	95.7%	75.0%
Maintenance/ Technical	235	242	1.03	90.5%	9.5%	1.03	1.02	94.2%	93.6%	100.0%	97.5%	2.5%	97.3%	100.0%
General Support	338	348	1.03	89.9%	10.1%	1.03	1.07	80.2%	81.2%	71.4%	96.3%	3.7%	96.8%	91.4%
Health Care Assistants	2	2	1.00	100.0%		1.00		100.0%	100.0%		100.0%	0.0%	100.0%	
Care, other	1	1	1.25		100.0%		1.25	100.0%		100.0%	0.0%	100.0%		0.0%
Patient & Client Care	3	3	1.07	66.7%	33.3%	1.00	1.25	100.0%	100.0%	100.0%	66.7%	33.3%	100.0%	0.0%

Employment by WTE, Headcount, Gender, Full-Time /Part-Time etc.: Sep 2020

Health Business Services	WTE	Headcount	WTE: no.	% Male	% female	Male WTE: no.	Female WTE: no.	% Total Perm	% Male Perm	% Female Perm	% Total Full Time	% Total Part Time	% Male FT	% Female FT
Overall	1,620	1,707	1.05	49.2%	50.8%	1.02	1.09	81.8%	80.2%	83.4%	89.2%	10.8%	97.3%	81.5%
Management (VIII & above)	1	1	1.00		100.0%		1.00	100.0%	100.0%	100.0%	100.0%	0.0%		
Administrative/ Supervisory (V to VII)	3	3	1.03		100.0%		1.03	100.0%	100.0%	100.0%	100.0%	0.0%		
Clerical (III & IV)	1	1	1.00	100.0%		1.00		100.0%	100.0%		100.0%	0.0%	100.0%	100.0%
Support	1	1	2.00	100.0%		2.00		0.0%	0.0%		0.0%	100.0%	0.0%	0.0%
HBS Corporate	5	6	1.11	33.3%	66.7%	1.33	1.02	83.3%	83.3%	100.0%	83.3%	16.7%	50.0%	50.0%
Management (VIII & above)	9	10	1.09	20.0%	80.0%	1.00	1.11	100.0%	100.0%	100.0%	100.0%	0.0%	100.0%	100.0%
Administrative/ Supervisory (V to VII)	5	5	1.04	20.0%	80.0%	1.00	1.05	100.0%	100.0%	100.0%	60.0%	40.0%	100.0%	100.0%
Clerical (III & IV)	2	2	1.10	50.0%	50.0%	1.00	1.23	50.0%	50.0%	100.0%	50.0%	50.0%	100.0%	100.0%
Care, other	1	1	1.25		100.0%		1.25	100.0%	100.0%	100.0%	0.0%	100.0%		
HBS Customer Relationship Mgt	17	18	1.08	22.2%	77.8%	1.00	1.11	94.4%	94.4%	100.0%	77.8%	22.2%	100.0%	100.0%
Nurse/ Midwife Manager	4	4	1.05		100.0%		1.05	100.0%	100.0%	100.0%	75.0%	25.0%		
Nursing/ Midwifery other	1	1	1.27		100.0%		1.27	100.0%	100.0%	100.0%	0.0%	100.0%		
Health Science/ Diagnostics	1	1	1.00	100.0%		1.00		100.0%	100.0%		100.0%	0.0%	100.0%	100.0%
H&SC, Other	1	1	1.00	100.0%		1.00		100.0%	100.0%		100.0%	0.0%	100.0%	100.0%
Management (VIII & above)	34	36	1.06	75.0%	25.0%	1.07	1.02	100.0%	100.0%	100.0%	100.0%	0.0%	100.0%	100.0%
Administrative/ Supervisory (V to VII)	61	64	1.06	37.5%	62.5%	1.01	1.08	98.4%	98.4%	97.5%	81.3%	18.8%	95.8%	95.8%
Clerical (III & IV)	58	62	1.08	24.2%	75.8%	1.05	1.08	93.5%	93.5%	93.6%	83.9%	16.1%	93.3%	93.3%
Support	17	18	1.04	72.2%	27.8%	1.01	1.15	50.0%	50.0%	0.0%	100.0%	0.0%	100.0%	100.0%
Maintenance/ Technical	231	238	1.03	90.3%	9.7%	1.03	1.02	94.5%	94.5%	100.0%	97.5%	2.5%	97.2%	97.2%
Health Care Assistants	1	1	1.00	100.0%		1.00		100.0%	100.0%		100.0%	0.0%	100.0%	100.0%
HBS Estates	408	426	1.04	69.7%	30.3%	1.03	1.07	93.7%	93.7%	93.0%	93.0%	7.0%	97.3%	97.3%
Management (VIII & above)	32	32	1.01	40.6%	59.4%	1.01	1.01	96.9%	96.9%	94.7%	100.0%	0.0%	100.0%	100.0%
Administrative/ Supervisory (V to VII)	125	132	1.05	19.7%	80.3%	1.00	1.07	93.9%	93.9%	93.4%	84.8%	15.2%	100.0%	100.0%
Clerical (III & IV)	160	179	1.12	21.8%	78.2%	1.03	1.15	69.3%	69.3%	75.0%	77.1%	22.9%	97.4%	97.4%
HBS Finance	317	343	1.08	22.7%	77.3%	1.01	1.10	81.3%	81.3%	83.8%	82.2%	17.8%	98.7%	98.7%
Management (VIII & above)	21	22	1.03	59.1%	40.9%	1.00	1.07	100.0%	100.0%	100.0%	90.9%	9.1%	100.0%	100.0%
Administrative/ Supervisory (V to VII)	43	46	1.07	23.9%	76.1%	1.04	1.07	97.8%	97.8%	97.1%	87.0%	13.0%	81.8%	81.8%
Clerical (III & IV)	4	5	1.13		100.0%		1.13	80.0%	80.0%	80.0%	60.0%	40.0%		
HBS HR/Payroll Systems and Analytics	69	73	1.06	32.9%	67.1%	1.02	1.08	97.3%	97.3%	95.9%	86.3%	13.7%	91.7%	91.7%

Management (VIII & above)	18	18	1.02	27.8%	72.2%	1.00	1.03	94.4%	94.4%	100.0%	88.9%	11.1%	100.0%	100.0%
Administrative/ Supervisory (V to VII)	66	71	1.07	16.9%	83.1%	1.03	1.08	95.8%	95.8%	96.6%	83.1%	16.9%	91.7%	91.7%
Clerical (III & IV)	159	168	1.06	20.2%	79.8%	1.02	1.07	60.7%	60.7%	66.4%	91.7%	8.3%	94.1%	94.1%
Support	2	3	1.52		100.0%		1.52	66.7%	66.7%	66.7%	0.0%	100.0%		
Maintenance/ Technical	1	1	1.00	100.0%		1.00		100.0%	100.0%		100.0%	0.0%	100.0%	100.0%
HBS Human Resources	246	261	1.06	19.9%	80.1%	1.02	1.07	72.8%	72.8%	77.0%	88.1%	11.9%	94.2%	94.2%
Management (VIII & above)	13	13	1.02	30.8%	69.2%	1.04	1.01	84.6%	84.6%	77.8%	92.3%	7.7%	100.0%	100.0%
Administrative/ Supervisory (V to VII)	12	12	1.01	33.3%	66.7%	1.00	1.01	58.3%	58.3%	50.0%	100.0%	0.0%	100.0%	100.0%
Clerical (III & IV)	8	13	1.56	46.2%	53.8%	1.38	1.75	0.0%	0.0%	0.0%	100.0%	0.0%	100.0%	100.0%
HBS NiSRP	33	38	1.15	36.8%	63.2%	1.15	1.15	47.4%	47.4%	45.8%	97.4%	2.6%	100.0%	100.0%
Pharmacy	1	1	1.00		100.0%		1.00	100.0%	100.0%	100.0%	100.0%	0.0%		
Management (VIII & above)	46	46	1.00	73.9%	26.1%	1.00	1.01	100.0%	100.0%	100.0%	100.0%	0.0%	100.0%	100.0%
Administrative/ Supervisory (V to VII)	119	124	1.04	50.0%	50.0%	1.00	1.08	97.6%	97.6%	96.8%	87.9%	12.1%	98.4%	98.4%
Clerical (III & IV)	263	274	1.04	68.2%	31.8%	1.01	1.11	73.0%	73.0%	75.9%	90.1%	9.9%	97.9%	97.9%
Support	83	84	1.01	95.2%	4.8%	1.01	1.00	47.6%	47.6%	0.0%	96.4%	3.6%	96.3%	96.3%
Maintenance/ Technical	3	3	1.00	100.0%		1.00		66.7%	66.7%		100.0%	0.0%	100.0%	100.0%
Health Care Assistants	1	1	1.00	100.0%		1.00		100.0%	100.0%		100.0%	0.0%	100.0%	100.0%
HBS Procurement	516	533	1.03	68.9%	31.1%	1.01	1.09	77.1%	77.1%	83.7%	91.6%	8.4%	97.8%	97.8%
Management (VIII & above)	3	3	1.00	33.3%	66.7%	1.00	1.00	66.7%	66.7%	50.0%	100.0%	0.0%	100.0%	100.0%
Administrative/ Supervisory (V to VII)	5	5	1.10		100.0%		1.10	100.0%	100.0%	100.0%	80.0%	20.0%		
Clerical (III & IV)	1	1	1.00		100.0%		1.00	0.0%	0.0%	0.0%	100.0%	0.0%		
HBS HQ	9	9	1.05	11.1%	88.9%	1.00	1.06	77.8%	77.8%	75.0%	88.9%	11.1%	100.0%	100.0%

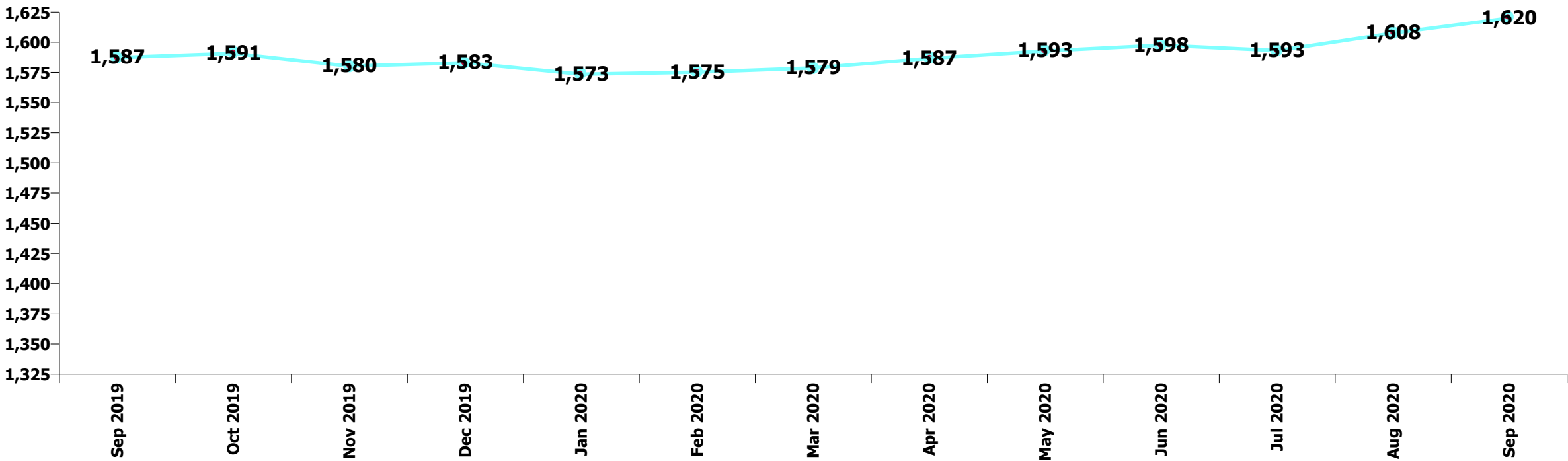
Summary Staff Movement: September 2020

Month-on-month Summary

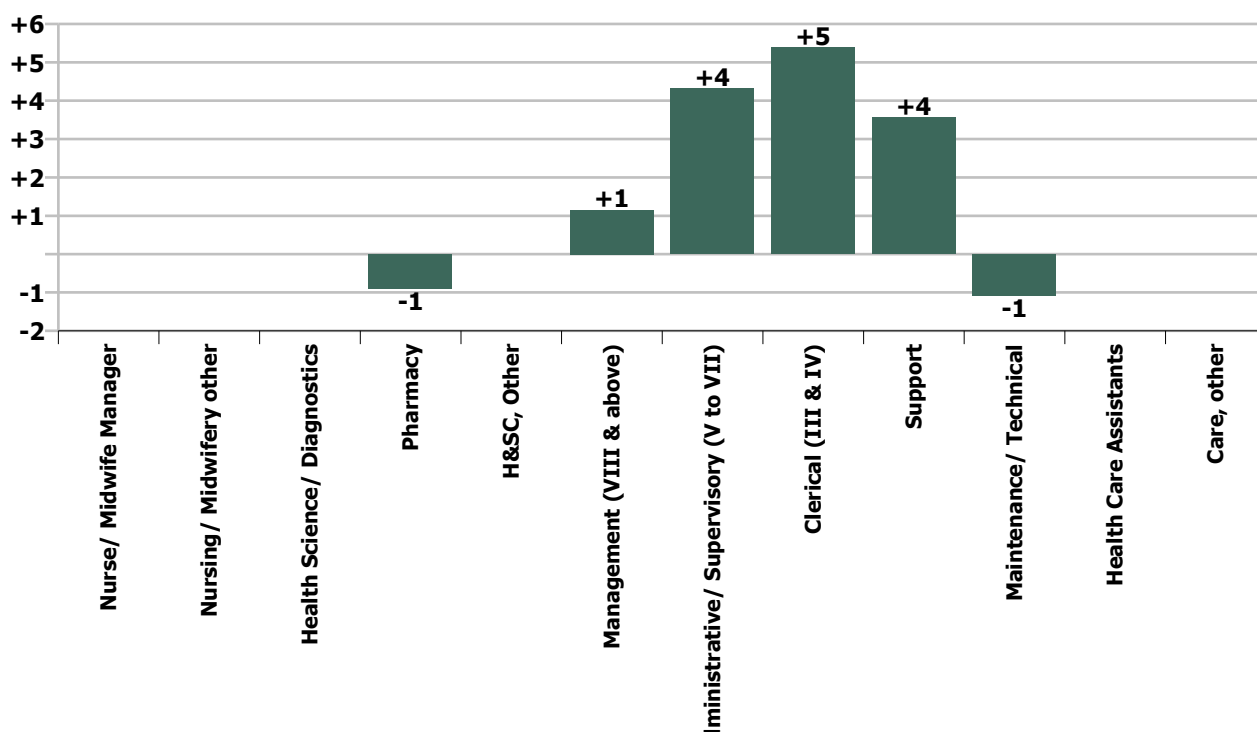
WTE change since Aug 20	% change since Aug 20	overall	Nurse/ Midwife Manager	Nursing/ Midwifery other	Nursing & Midwifery	Health Science/ Diagnostics	Pharmacy	H&SC, Other	Health & Social Care Professionals	Management (VIII & above)	Administrative/ Supervisory (V to VII)	Clerical (III & IV)	Management & Administrative	General Support	Health Care Assistants	Care, other	Patient & Client Care
Overall	+0.8%	+12					-1		-1	+1	+4	+5	+11	+2			
HBS Corporate										0.0	0.0	0.0	0.0	0.0			
HBS Customer Relationship Mgt	-1.5%	-0								-0.4	+0.2	0.0	-0.3			0.0	0.0
HBS Estates	-0.8%	-3	0.0	0.0	0.0	0.0		0.0	0.0	-0.7	+0.5	-0.3	-0.6	-2.6	0.0		0.0
HBS Finance	+1.2%	+4								-0.2	+2.2	+1.9	+3.9				
HBS HR/Payroll Systems and Analytics	-1.5%	-1								-0.2	-0.8	-0.0	-1.1				
HBS Human Resources	-0.3%	-1								-0.3	+1.8	-2.5	-1.0	+0.4			
HBS NiSRP	-1.6%	-1								+0.1	-1.0	+0.4	-0.5				
HBS Procurement	+2.8%	+14					-0.9		-0.9	+3.0	+1.5	+5.9	+10.4	+4.7	0.0		0.0
HBS HQ	+0.1%	+0								0.0	0.0	+0.0	+0.0				
<div>-47.6% -23.3% +0.7% +1.0% +0.8% +0.9% +0.7%</div>																	

Year-on-year Summary

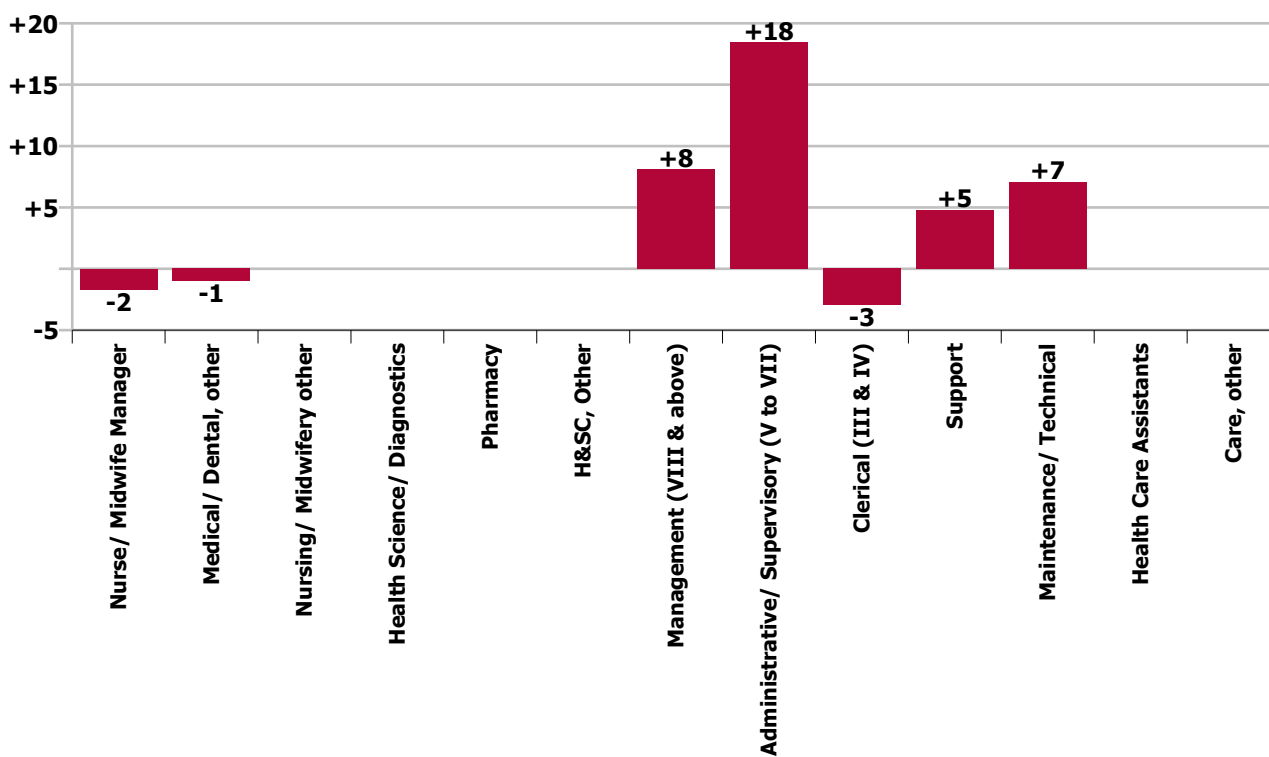
WTE change since Sep 19	% change since Sep 19	overall	Medical/ Dental, other	Medical & Dental	Nurse/ Midwife Manager	Nursing/ Midwifery other	Nursing & Midwifery	Health Science/ Diagnostics	Pharmacy	H&SC, Other	Health & Social Care Professionals	Management (VIII & above)	Administrative/ Supervisory (V to VII)	Clerical (III & IV)	Management & Administrative	General Support	Health Care Assistants	Care, other	Patient & Client Care
Overall	+2.1%	+33	-1.0	-1.0	-1.7	0.0	-1.7	0.0	0.0	0.0	0.0	+8.1	+18.5	-3.0	+23.6	+11.8	0.0	0.0	0.0
HBS Corporate	+20.4%	+1										0.0	-0.1	+1.0	+0.9	0.0			
HBS Customer Relationship Mgt	+23.3%	+3										+3.0	+1.2	-1.0	+3.1			0.0	0.0
HBS Estates	+1.8%	+7			+1.0	0.0	+1.0	0.0		0.0	0.0	-1.3	-1.5	+2.7	-0.2	+6.5	0.0		0.0
HBS Finance	+0.0%	+0										+0.3	-3.5	+3.2	+0.1				
HBS HR/Payroll Systems and Analytics	+6.5%	+4										+3.0	+1.7	-0.5	+4.2				
HBS Human Resources	-0.2%	-1	-1.0	-1.0	-2.7		-2.7					+2.2	+6.1	-5.0	+3.4	-0.2			
HBS NiSRP	+5.2%	+2										-1.9	+4.2	-0.6	+1.6				
HBS Procurement	+3.6%	+18							0.0		0.0	+3.8	+8.4	+0.2	+12.4	+5.5	0.0		0.0
HBS HQ	-19.5%	-2										-1.0	+1.9	-3.0	-2.1				
			-100.0%	-100.0%	-30.8%		-26.9%					+4.8%	+4.4%	-0.4%	+1.9%	+3.6%			



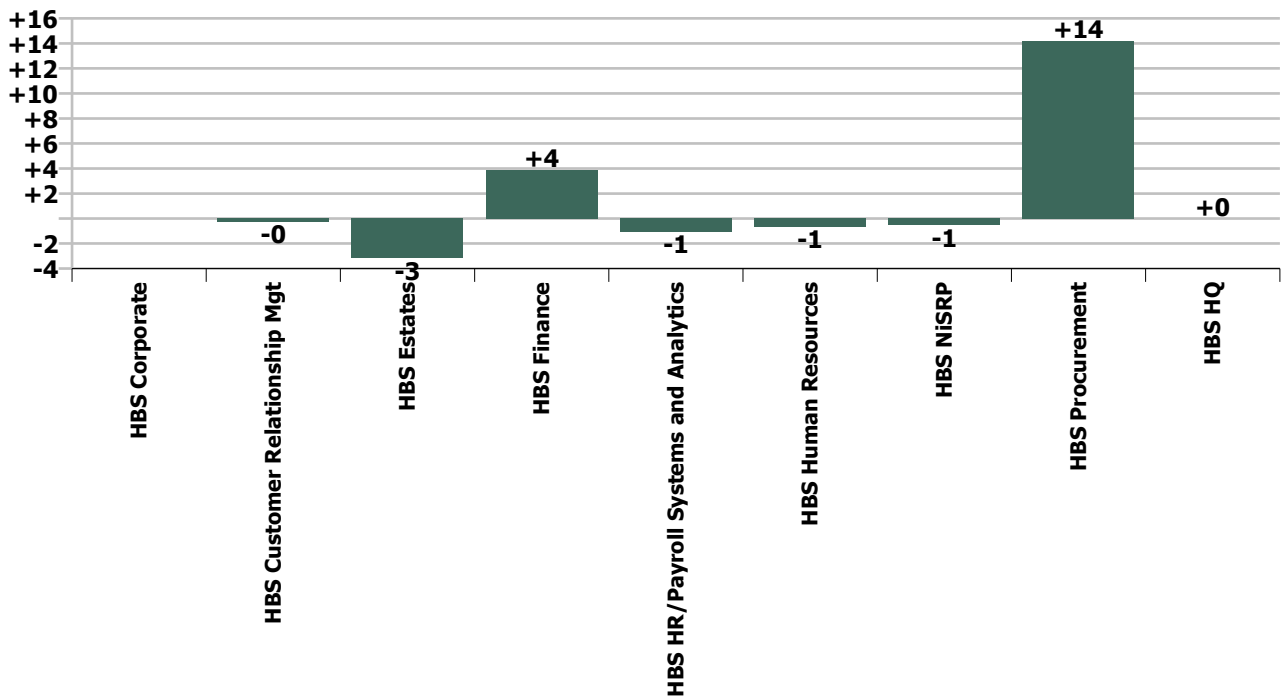
Staff Group change since: Aug 2020



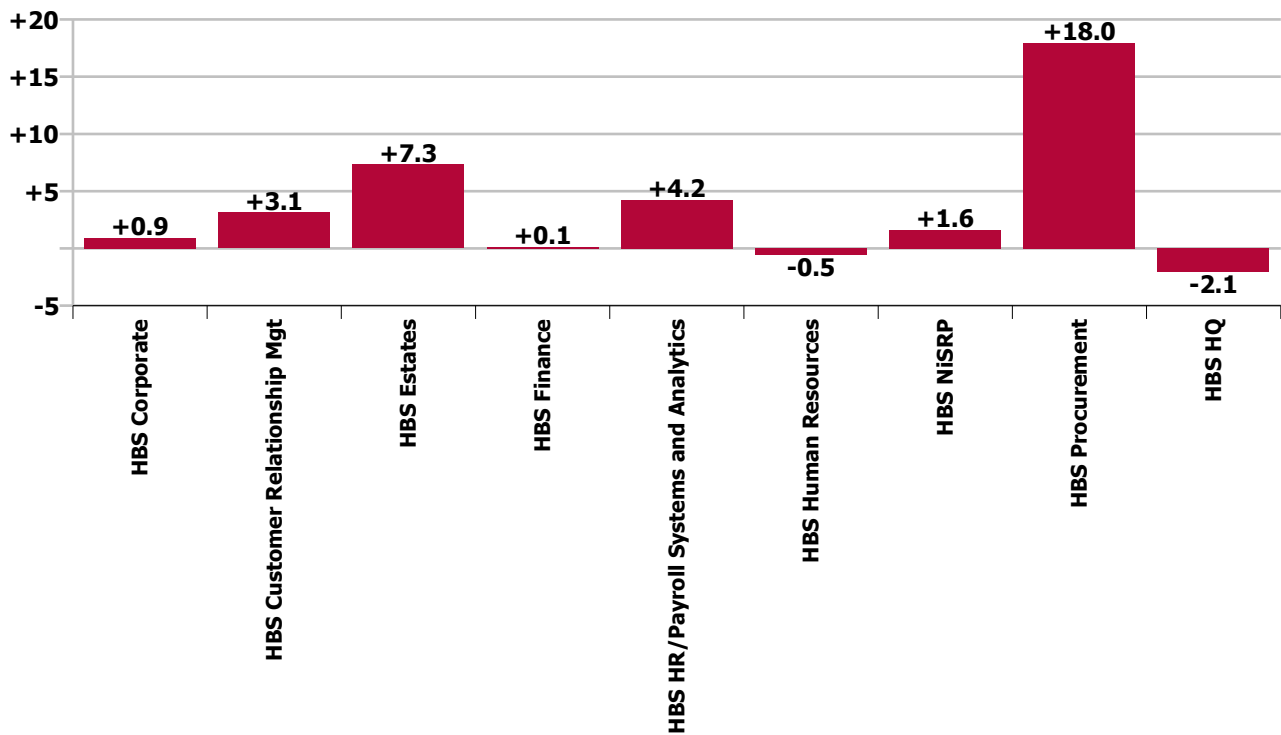
Staff Group change since: Sep 2019



Programme change since: Aug 2020



Programme change since: Sep 2019



Longitudinal Employment Levels by Grade Group - Oct 2013 to Sep 2020

Sep 2020 (Oct 2013 figure: 1,266)	WTE Sep 2020	WTE change since Oct 13	WTE change since Dec 15	WTE change since Dec 16	WTE change since Dec 17	WTE change since Dec 18	WTE change since Dec 19	% change since Oct 13	% change since Dec 15	% change since Dec 16	% change since Dec 17	% change since Dec 18	% change since Dec 19
Overall	1,620	+354	+267	+264	+131	+57	+37	+27.9%	+19.7%	+19.4%	+8.8%	+3.6%	+2.3%
Medical/ Dental, other		-1			-1	-1	-2	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%
Medical & Dental		-1			-1	-1	-2	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%
Clinical Nurse/ Midwife Manager		-4	-5	-4	-3	-3	-3	-1	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%
Director Nursing/Midwifery, Assistant	4	+2	+3	+2	+1	+1	+1	+1	+282.0%	+109.9%	+35.5%	+35.5%	+36.4%
Nurse/ Midwife Manager	4	-1	-2	-2	-2	-2	-2	-27.0%	-30.8%	-30.8%	-30.8%	-30.8%	-30.5%
Nurse/ Midwife Specialist & AN/MP				-1	-1			-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%
Nursing/ Midwifery other	1	-1	-1	-1	-1	-1		-55.9%	-55.9%	-55.9%	-55.9%	-55.9%	
Nursing & Midwifery	5	-2	-3	-4	-4	-3	-2	-34.3%	-36.9%	-44.5%	-44.5%	-36.9%	-26.7%
Health Science/ Diagnostics	1												
Pharmacy	1	+1		-1	-1	-1	-1	-100.0%		-50.0%	-33.3%	-47.6%	-33.3%
H&SC, Other	1												
Health & Social Care Professionals	3	+1		-1	-1	-1	-1	+50.0%		-25.0%	-14.3%	-23.3%	-14.3%
Executive Management	33	+14	+12	+12	+1	+6	+2	+1	+56.6%	+57.6%	+21.7%	+21.7%	+6.4%
Senior Management (VIII & GM)	144	+71	+28	+33	+7	+8	+7	+1	+24.5%	+30.3%	+26.0%	+5.6%	+4.8%
Management (VIII & above)	176	+85	+40	+45	+35	+13	+9	+93.1%	+29.4%	+34.7%	+25.1%	+8.3%	+5.1%
Middle Management (V-VII)	439	+106	+111	+113	+18	+31	+20	+0	+33.9%	+34.8%	+20.5%	+7.7%	+4.8%
Administrative/ Supervisory (V to VII)	439	+106	+111	+113	+75	+31	+20	+31.9%	+33.9%	+34.8%	+20.5%	+7.7%	+4.8%
Clerical (III & IV)	656	+174	+96	+73	-1	-1	+5	+36.2%	+17.1%	+12.6%	-0.2%	-0.1%	+0.8%
Management & Administrative	1,272	+366	+247	+232	+109	+44	+34	+40.4%	+24.1%	+22.3%	+9.3%	+3.6%	+2.7%
Support	103	+23	+26	+36	+27	+21	+2	+28.9%	+34.1%	+55.0%	+35.0%	+25.8%	+1.5%
Maintenance	145	-67	-41	-31	-3	-15	-4	-0	-22.0%	-17.5%	-13.7%	-9.3%	-2.9%
Technical Services	90	+36	+37	+32	+10	+11	+10	+1	+70.0%	+54.7%	+39.3%	+13.6%	+12.1%
Maintenance/ Technical	235	-31	-4	+1	+2	-4	+6	-11.6%	-1.5%	+0.5%	+1.1%	-1.7%	+2.4%
General Support	338	-8	+22	+38	+29	+17	+7	-2.3%	+7.1%	+12.5%	+9.4%	+5.3%	+2.1%
Health Care Assistants	2	-1		-1	-2			-33.3%		-33.3%	-50.0%		
Care, other	1	-1	-0	-0				-47.0%	-20.0%	-20.0%			
Patient & Client Care	3	-2	-0	-1	-2			-37.9%	-6.7%	-30.0%	-41.7%		

Sep 2020 (Oct 2013 figure: 1,266)	WTE Sep 2020	WTE change since Oct 13	WTE change since Dec 15	WTE change since Dec 16	WTE change since Dec 17	WTE change since Dec 18	WTE change since Dec 19	% change since Oct 13	% change since Dec 15	% change since Dec 16	% change since Dec 17	% change since Dec 18	% change since Dec 19
Overall	1,620	+354	+267	+264	+131	+57	+37	+27.9%	+19.7%	+19.4%	+8.8%	+3.6%	+2.3%

Source: Health Service Personnel Census

Longitudinal Employment Levels by Service - Oct 2013 to Sep 2020

Sep 2020 (Oct 2013 figure: 1,266)	WTE Sep 2020	WTE change since Oct 13	WTE change since Dec 15	WTE change since Dec 16	WTE change since Dec 17	WTE change since Dec 18	WTE change since Dec 19	% change since Oct 13	% change since Dec 15	% change since Dec 16	% change since Dec 17	% change since Dec 18	% change since Dec 19
Overall	1,620	+354	+267	+264	+131	+57	+37	+27.9%	+19.7%	+19.4%	+8.8%	+3.6%	+2.3%
Nurse/ Midwife Specialist & AN/MP				-1	-1			-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%
Management (VIII & above)	1	-6	-4	-3	-1	-1		-85.7%	-80.0%	-75.0%	-50.0%	-50.0%	
Administrative/ Supervisory (V to VII)	3	-3	-6	-3	+0	-1	-0	-47.7%	-67.6%	-50.7%	+4.3%	-27.0%	-2.0%
Clerical (III & IV)	1	-7	-9	-5	-2		+1	-87.5%	-90.1%	-84.1%	-62.3%		-100.0%
Support	1	-0	-0	-0	-0	-0		-2.0%	-2.0%	-2.0%	-2.0%	-2.0%	
HBS Corporate	5	-16	-19	-12	-4	-2	+1	-74.3%	-78.0%	-69.4%	-39.5%	-27.8%	+21.0%
Management (VIII & above)	9	+9	+8	+4	+3	+2	+3	-100.0%	+1048.8%	+91.5%	+55.8%	+33.4%	+48.9%
Administrative/ Supervisory (V to VII)	5	+5	+3	+1	+0	+0	+1	-100.0%	+166.7%	+36.4%	+8.1%	+4.1%	+33.0%
Clerical (III & IV)	2	+2	+2	-2	-3	-2	-1	-100.0%	-100.0%	-54.8%	-63.8%	-54.8%	-35.6%
Care, other	1	+1	+1	-0				-100.0%	-100.0%	-20.0%			
HBS Customer Relationship Mgt	17	+17	+14	+3	+0	+0	+3	-100.0%	+538.5%	+24.6%	+2.9%	+1.8%	+24.0%
Nurse/ Midwife Manager	4	+1	+1	+1	+1	+1	+1	+35.5%	+35.5%	+35.5%	+35.5%	+35.5%	+36.4%
Nursing/ Midwifery other	1	-1	-1	-1	-1	-1		-55.9%	-55.9%	-55.9%	-55.9%	-55.9%	
Health Science/ Diagnostics	1												
H&SC, Other	1												
Management (VIII & above)	34	+16	+6	+5	+3	-2	-1	+92.6%	+21.7%	+17.5%	+10.7%	-5.5%	-3.2%
Administrative/ Supervisory (V to VII)	61	+19	+19	+19	+21	+4	+2	+46.4%	+44.6%	+45.4%	+52.5%	+7.1%	+3.7%
Clerical (III & IV)	58	+6	+11	+8	+9	-0	+2	+11.6%	+22.3%	+15.9%	+17.4%	-0.3%	+3.2%
Support	17	-7	-4	-4	-2	-2	-1	-27.9%	-20.0%	-20.5%	-12.5%	-12.3%	-6.8%
Maintenance/ Technical	231	-34	-7	-2	+0	-5	+5	-12.8%	-2.8%	-0.8%	+0.2%	-2.1%	+2.0%
Health Care Assistants	1												
HBS Estates	408	+1	+24	+26	+31	-6	+7	+0.2%	+6.3%	+6.7%	+8.1%	-1.3%	+1.8%
Management (VIII & above)	32	+13	+3	+13	+10	+3	+1	+66.9%	+10.1%	+67.2%	+45.7%	+12.0%	+4.9%
Administrative/ Supervisory (V to VII)	125	+11	+16	+33	+9	+5	-4	+9.4%	+14.3%	+36.1%	+8.1%	+3.8%	-3.0%
Clerical (III & IV)	160	-13	-35	-16	-9	-4	-1	-7.5%	-17.8%	-9.1%	-5.5%	-2.7%	-0.7%
Support		-1	-1					-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%
HBS Finance	317	+9	-17	+30	+10	+4	-4	+3.0%	-5.1%	+10.5%	+3.2%	+1.2%	-1.1%
Nurse/ Midwife Manager		-1						-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%
Management (VIII & above)	21	+5	+3	+4	+2	+3	+2	+28.7%	+18.6%	+25.7%	+9.9%	+17.6%	+10.7%
Administrative/ Supervisory (V to VII)	43	+12	+5	+8	+10	+1	+4	+38.1%	+12.1%	+24.4%	+30.6%	+3.3%	+11.4%
Clerical (III & IV)	4	-1	-0	-1	-2	-0	+0	-20.8%	-5.8%	-20.1%	-35.2%	-5.2%	+2.1%
HBS HR/Payroll Systems and Analytics	69	+15	+8	+12	+10	+4	+7	+27.3%	+12.7%	+20.5%	+16.3%	+6.7%	+10.5%
Nurse/ Midwife Manager		-2	-3	-3	-3	-3	-3	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%
Medical/ Dental, other		-1			-1	-1	-2	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%
Management (VIII & above)	18	+5	+2	-2	+0	+2	+2	+44.1%	+11.1%	-9.2%	+1.0%	+12.9%	+14.7%
Administrative/ Supervisory (V to VII)	66	+13	+15	+11	+14	+6	+4	+23.3%	+30.0%	+19.7%	+26.0%	+10.4%	+6.7%

Sep 2020 (Oct 2013 figure: 1,266)	WTE Sep 2020	WTE change since Oct 13	WTE change since Dec 15	WTE change since Dec 16	WTE change since Dec 17	WTE change since Dec 18	WTE change since Dec 19	% change since Oct 13	% change since Dec 15	% change since Dec 16	% change since Dec 17	% change since Dec 18	% change since Dec 19
Overall	1,620	+354	+267	+264	+131	+57	+37	+27.9%	+19.7%	+19.4%	+8.8%	+3.6%	+2.3%
Clerical (III & IV)	159	+61	+1	-10	-20	-1	+7	+63.0%	+0.7%	-6.1%	-11.3%	-0.6%	+4.5%
Support	2	+2	+2	+0		-0	-0	-100.0%	-100.0%	+3.7%		-8.8%	-7.0%
Maintenance/ Technical	1	+1	+1	+1	+1			-100.0%	-100.0%	-100.0%	-100.0%		
Health Care Assistants				-1	-1			-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%
HBS Human Resources	246	+80	+19	-4	-10	+3	+9	+47.9%	+8.1%	-1.5%	-3.9%	+1.4%	+3.6%
Management (VIII & above)	13	+13	+13	+13	+10	-0	-1	-100.0%	-100.0%	-100.0%	+357.7%	-2.1%	-7.1%
Administrative/ Supervisory (V to VII)	12	+12	+12	+12	+12	+5	+2	-100.0%	-100.0%	-100.0%	-100.0%	+70.3%	+17.7%
Clerical (III & IV)	8	+8	+8	+8	+8	+4	+1	-100.0%	-100.0%	-100.0%	-100.0%	+108.5%	+9.0%
HBS NiSRP	33	+33	+33	+33	+30	+9	+2	-100.0%	-100.0%	-100.0%	+1083.9%	+37.3%	+4.8%
Pharmacy	1	+1		-1	-1	-1	-1	-100.0%		-50.0%	-33.3%	-47.6%	-33.3%
Management (VIII & above)	46	+27	+6	+12	+8	+6	+3	+141.9%	+14.6%	+34.8%	+20.6%	+14.6%	+6.6%
Administrative/ Supervisory (V to VII)	119	+33	+43	+30	+6	+10	+9	+38.5%	+57.1%	+33.3%	+4.9%	+9.4%	+8.5%
Clerical (III & IV)	263	+117	+117	+92	+20	+4	-2	+80.2%	+79.9%	+53.9%	+8.0%	+1.5%	-0.7%
Support	83	+29	+30	+41	+29	+24	+3	+53.8%	+55.9%	+96.8%	+54.1%	+39.9%	+3.7%
Maintenance/ Technical	3	+2	+2	+2	+1	+1	+1	+200.0%	+200.0%	+200.0%	+50.0%	+50.0%	+50.0%
Health Care Assistants	1	-1			-1			-50.0%			-50.0%		
Care, other		-2	-1					-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%
HBS Procurement	516	+207	+197	+175	+62	+44	+14	+66.8%	+61.6%	+51.5%	+13.6%	+9.3%	+2.7%
Management (VIII & above)	3	+3	+3	-1			-1	-100.0%	-100.0%	-25.0%			-24.6%
Administrative/ Supervisory (V to VII)	5	+5	+5	+2	+3	+1	+1	-100.0%	-100.0%	+56.6%	+127.0%	+25.8%	+26.1%
Clerical (III & IV)	1	+1	+1		-1	-1	-1	-100.0%	-100.0%		-50.0%	-50.0%	-50.0%
HBS HQ	9	+9	+9	+1	+2	-0	-1	-100.0%	-100.0%	+8.1%	+22.0%	-0.8%	-10.9%

Source: Health Service Personnel Census