

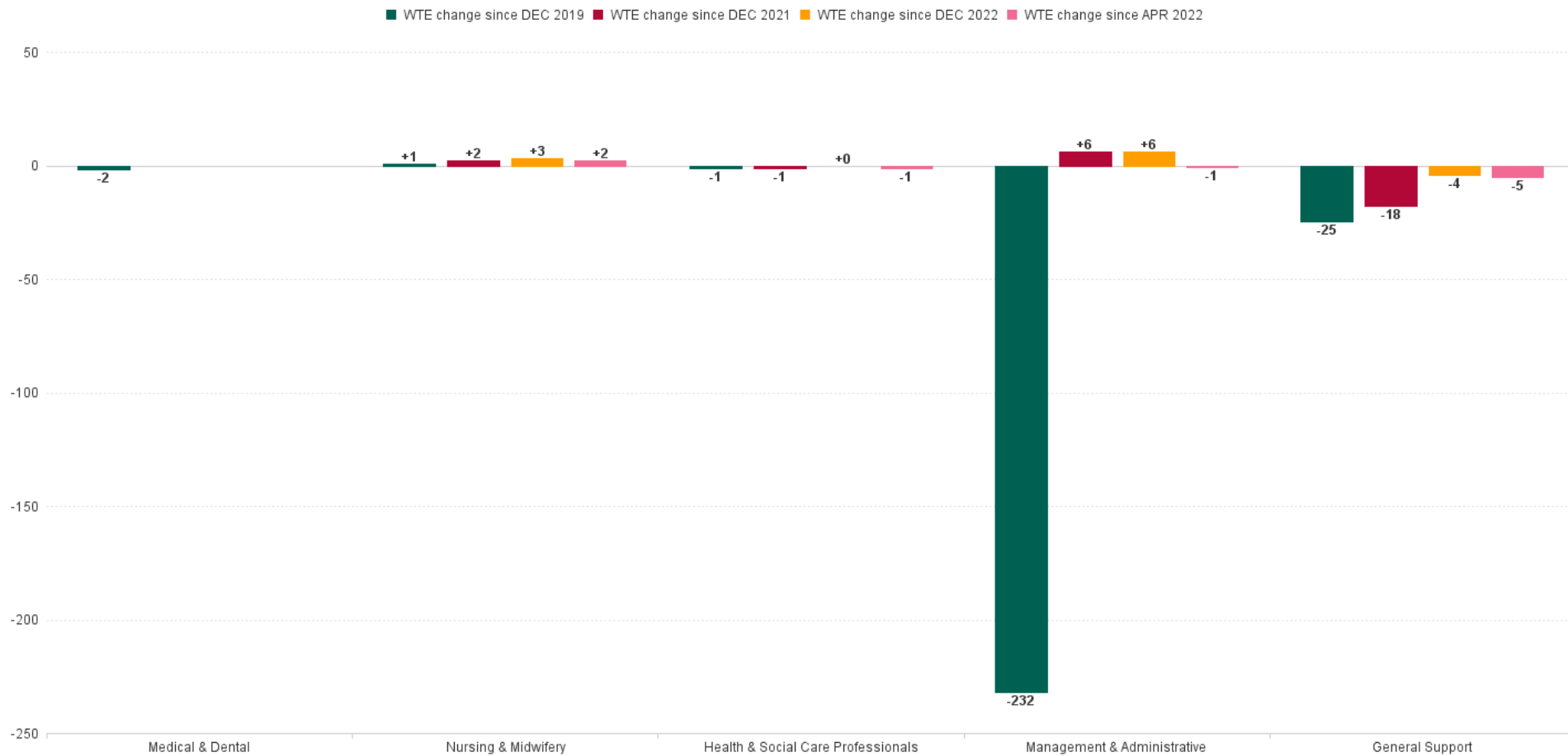
Health Business Services Employment Report : APR 2023

Employment Report by Staff Group

APR 2023	WTE DEC 2019	WTE DEC 2022	WTE MAR 2023	WTE APR 2023	WTE change since DEC 2019	WTE change since DEC 2022	WTE change since MAR 2023	No. APR 2023
Overall	654	390	393	395	-259	+5	+1	407
Medical/ Dental, other	2				-2			
Medical & Dental	2				-2			
Nurse/ Midwife Manager	6	4	7	7	+1	+3	+0	7
Nursing/ Midwifery other	1				-1			
Nursing & Midwifery	6	4	7	7	+1	+3	+0	7
Health Science/ Diagnostics	1	1	1	1	+0	+0	+0	1
H&SC, Other	1				-1			
Health & Social Care Professionals	2	1	1	1	-1	+0	+0	1
Management (VIII & above)	56	39	40	40	-16	+1	-0	41
Administrative/ Supervisory (V to VII)	127	65	66	67	-60	+2	+2	68
Clerical (III & IV)	210	51	50	54	-155	+3	+4	58
Management & Administrative	394	155	156	162	-232	+6	+5	167
Support	21	15	16	16	-6	+0	-0	16
Maintenance/ Technical	228	213	213	209	-19	-5	-4	215
General Support	249	229	228	224	-25	-4	-4	231
Health Care Assistants	1	1	1	1	+0	+0	+0	1
Patient & Client Care	1	1	1	1	+0	+0	+0	1



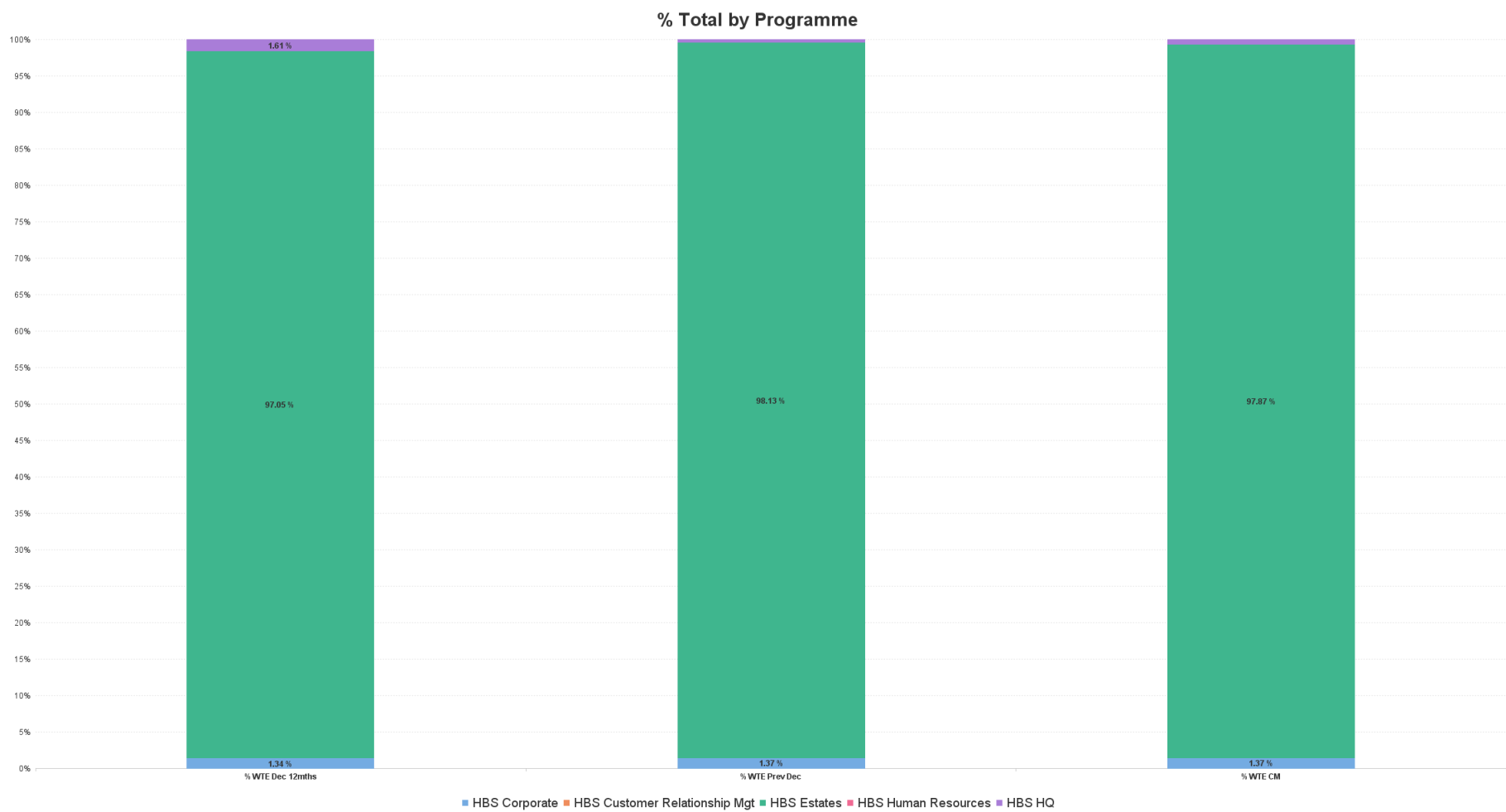
WTE Change by Staff Category



Health Business Services Report by Programme: APR 202

APR 2023	WTE DEC 2019	WTE DEC 2022	WTE MAR 2023	WTE APR 2023	WTE change since DEC 2019	WTE change since DEC 2022	WTE change since MAR 2023	No. APR 2023
Overall	654	390	393	395	-259	+5	+1	407
HBS Corporate	4	5	5	5	+1	+0	-0	6
HBS Customer Relationship Mgt	1				-1			
HBS Estates	401	383	386	386	-15	+4	+0	398
HBS Human Resources	237				-237			
HBS HQ	10	2	2	3	-7	+1	+1	3





Health Business Services Employment Report by Grade Group: APR 2023

HBS Corporate

APR 2023	WTE DEC 2019	WTE DEC 2022	WTE MAR 2023	WTE APR 2023	WTE change since DEC 2019	WTE change since DEC 2022	WTE change since MAR 2023	No. APR 2023
Overall	4	5	5	5	+1	+0	-0	6
Senior Management (VIII & GM)	1	1	1	1	+0	+0	+0	1
Management (VIII & above)	1	1	1	1	+0	+0	+0	1
Middle Management (V-VII)	3	2	2	2	-1	+0	+0	2
Administrative/ Supervisory (V to VII)	3	2	2	2	-1	+0	+0	2
General Administrative (III & IV)		2	2	2	+2	+0	-0	2
Clerical (III & IV)		2	2	2	+2	+0	-0	2
Management & Administrative	4	5	5	5	+1	+0	-0	5
Other Support	1	1	1	1	+0	+0	+0	1
Support	1	1	1	1	+0	+0	+0	1
General Support	1	1	1	1	+0	+0	+0	1



Health Business Services Employment Report by Grade Group: APR 2023

HBS Customer Relationship Mgt

APR 2023	WTE DEC 2019	WTE DEC 2022	WTE MAR 2023	WTE APR 2023	WTE change since DEC 2019	WTE change since DEC 2022	WTE change since MAR 2023	No. APR 2023
Overall	1				-1			
Senior Management (VIII & GM)	1				-1			
Management (VIII & above)	1				-1			
Management & Administrative	1				-1			



Health Business Services Employment Report by Grade Group: APR 2023

HBS Estates

APR 2023	WTE DEC 2019	WTE DEC 2022	WTE MAR 2023	WTE APR 2023	WTE change since DEC 2019	WTE change since DEC 2022	WTE change since MAR 2023	No. APR 2023
Overall	401	383	386	386	-15	+4	+0	398
Clinical Nurse/ Midwife Manager		1	1	1	+1	+0	+0	1
Director Nursing/Midwifery, Assistant	3	3	6	6	+3	+3	+0	6
Nurse/ Midwife Manager	3	4	7	7	+4	+3	+0	7
Other Nursing/ Midwifery	1				-1			
Nursing/ Midwifery other	1				-1			
Nursing & Midwifery	4	4	7	7	+3	+3	+0	7
Clinical Engineering	1	1	1	1	+0	+0	+0	1
Health Science/ Diagnostics	1	1	1	1	+0	+0	+0	1
Environmental Health Officers	1				-1			
H&SC, Other	1				-1			
Health & Social Care Professionals	2	1	1	1	-1	+0	+0	1
Executive Management	11	11	11	12	+1	+1	+1	12
Senior Management (VIII & GM)	24	27	27	27	+3	-0	-0	28
Management (VIII & above)	35	38	38	39	+4	+1	+1	40
Middle Management (V-VII)	58	61	63	63	+5	+2	+1	64
Administrative/ Supervisory (V to VII)	58	61	63	63	+5	+2	+1	64
General Administrative (III & IV)	56	49	48	51	-4	+2	+3	55
Clerical (III & IV)	56	49	48	51	-4	+2	+3	55
Management & Administrative	149	149	149	154	+4	+5	+4	159
Household Services	7	7	7	7	-0	+0	+0	7
Other Support	10	7	8	7	-3	+0	-1	7
Portering	2	1	0	1	-1	+0	+1	1
Support	19	15	15	15	-4	+0	-0	15
Maintenance	146	114	114	112	-35	-3	-3	116
Technical Services	81	99	98	97	+17	-2	-1	99
Maintenance/ Technical	227	213	213	209	-18	-5	-4	215
General Support	245	228	228	224	-22	-4	-4	230
Attendant/ Aide	1	1	1	1	+0	+0	+0	1
Health Care Assistants	1	1	1	1	+0	+0	+0	1
Patient & Client Care	1	1	1	1	+0	+0	+0	1



Health Business Services Employment Report by Grade Group: APR 2023

HBS Human Resources

APR 2023	WTE DEC 2019	WTE DEC 2022	WTE MAR 2023	WTE APR 2023	WTE change since DEC 2019	WTE change since DEC 2022	WTE change since MAR 2023	No. APR 2023
Overall	237				-237			
Other Medical	2				-2			
Medical/ Dental, other	2				-2			
Medical & Dental	2				-2			
Clinical Nurse/ Midwife Manager	3				-3			
Nurse/ Midwife Manager	3				-3			
Nursing & Midwifery	3				-3			
Executive Management	1				-1			
Senior Management (VIII & GM)	14				-14			
Management (VIII & above)	15				-15			
Middle Management (V-VII)	62				-62			
Administrative/ Supervisory (V to VII)	62				-62			
General Administrative (III & IV)	152				-152			
Clerical (III & IV)	152				-152			
Management & Administrative	230				-230			
Household Services	2				-2			
Support	2				-2			
Maintenance	1				-1			
Maintenance/ Technical	1				-1			
General Support	3				-3			



Health Business Services Employment Report by Grade Group: APR 2023

HBS HQ

APR 2023	WTE DEC 2019	WTE DEC 2022	WTE MAR 2023	WTE APR 2023	WTE change since DEC 2019	WTE change since DEC 2022	WTE change since MAR 2023	No. APR 2023
Overall	10	2	2	3	-7	+1	+1	3
Executive Management	3				-3			
Senior Management (VIII & GM)	1		1		-1		-1	
Management (VIII & above)	4		1		-4		-1	
Middle Management (V-VII)	4	2	1	2	-2	+0	+1	2
Administrative/ Supervisory (V to VII)	4	2	1	2	-2	+0	+1	2
General Administrative (III & IV)	2			1	-1	+1	+1	1
Clerical (III & IV)	2			1	-1	+1	+1	1
Management & Administrative	10	2	2	3	-7	+1	+1	3



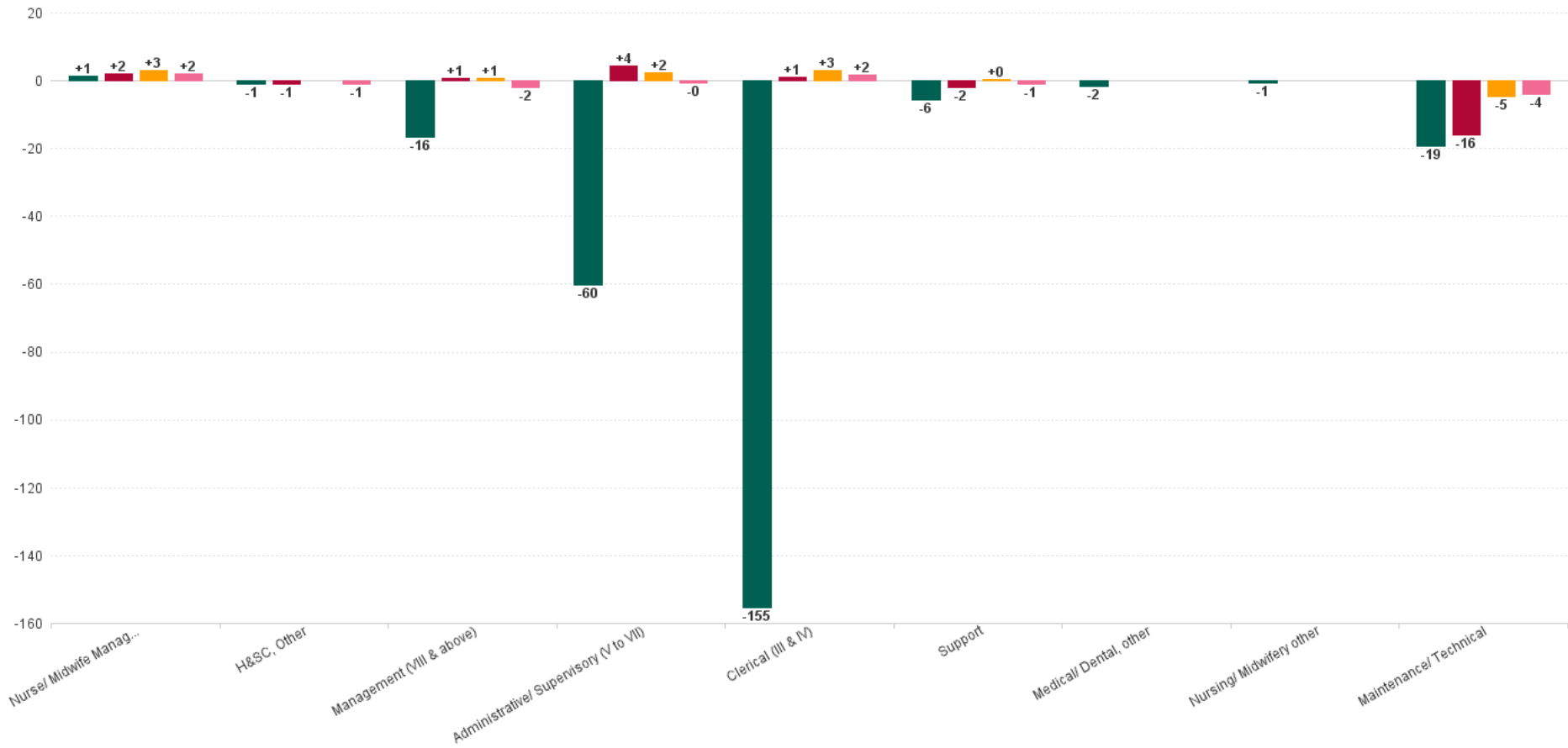
Health Business Services Employment Report by Grade Group: APR 2023

APR 2023	WTE DEC 2019	WTE DEC 2022	WTE MAR 2023	WTE APR 2023	WTE change since DEC 2019	WTE change since DEC 2022	WTE change since MAR 2023	No. APR 2023
Overall	654	390	393	395	-259	+5	+1	407
Other Medical	2				-2			
Medical/ Dental, other	2				-2			
Medical & Dental	2				-2			
Clinical Nurse/ Midwife Manager	3	1	1	1	-2	+0	+0	1
Director Nursing/Midwifery, Assistant	3	3	6	6	+3	+3	+0	6
Nurse/ Midwife Manager	6	4	7	7	+1	+3	+0	7
Other Nursing/ Midwifery	1				-1			
Nursing/ Midwifery other	1				-1			
Nursing & Midwifery	6	4	7	7	+1	+3	+0	7
Clinical Engineering	1	1	1	1	+0	+0	+0	1
Health Science/ Diagnostics	1	1	1	1	+0	+0	+0	1
Environmental Health Officers	1				-1			
H&SC, Other	1				-1			
Health & Social Care Professionals	2	1	1	1	-1	+0	+0	1
Executive Management	15	11	11	12	-3	+1	+1	12
Senior Management (VIII & GM)	42	28	29	28	-13	-0	-1	29
Management (VIII & above)	56	39	40	40	-16	+1	-0	41
Middle Management (V-VII)	127	65	66	67	-60	+2	+2	68
Administrative/ Supervisory (V to VII)	127	65	66	67	-60	+2	+2	68
General Administrative (III & IV)	210	51	50	54	-155	+3	+4	58
Clerical (III & IV)	210	51	50	54	-155	+3	+4	58
Management & Administrative	394	155	156	162	-232	+6	+5	167
Household Services	9	7	7	7	-2	+0	+0	7
Other Support	10	7	8	8	-2	+0	-1	8
Portering	2	1	0	1	-1	+0	+1	1
Support	21	15	16	16	-6	+0	-0	16
Maintenance	147	114	114	112	-36	-3	-3	116
Technical Services	81	99	98	97	+17	-2	-1	99
Maintenance/ Technical	228	213	213	209	-19	-5	-4	215
General Support	249	229	228	224	-25	-4	-4	231
Attendant/ Aide	1	1	1	1	+0	+0	+0	1
Health Care Assistants	1	1	1	1	+0	+0	+0	1
Patient & Client Care	1	1	1	1	+0	+0	+0	1



WTE Change by Staff Category

■ WTE change since DEC 2019 ■ WTE change since DEC 2021 ■ WTE change since DEC 2022 ■ WTE change since APR 2022



Health Business Services Employment Report by WTE, Headcount, Gender, Full-Time / Part-Time etc. APR 202

APR 2023	WTE APR 2023	No. APR 2023	WTE : No	% Male	% Female	Male WTE : No.	Female WTE : No	Perm Count %	Perm Count Male %	Perm Count Female %	Fulltime Count %	Part time Count %	FT Count Male %	FT Count Female %
Total	395	407	1:1	67.81%	32.19%	1:1	1:1	95.58%	64.86%	30.71%	95.09%	4.91%	96.38%	92.37%
Director Nursing/Midwifery, Assistant	5.85	6	1:1		100.00%	1:	1:1	100.00%		100.00%	83.33%	16.67%		83.33%
Clinical Nurse/ Midwife Manager	1	1	1:1	100.00%		1:1	1:	100.00%	100.00%		100.00%		100.00%	
Nurse/ Midwife Manager	6.85	7	1:1	14.29%	85.71%	1:1	1:1	100.00%	14.29%	85.71%	85.71%	14.29%	100.00%	83.33%
Nursing & Midwifery	7	7	1:1	14.29%	85.71%	1:1	1:1	100.00%	14.29%	85.71%	85.71%	14.29%	100.00%	83.33%
Clinical Engineering	1	1	1:1	100.00%		1:1	1:	100.00%	100.00%		100.00%		100.00%	
Health Science/ Diagnostics	1	1	1:1	100.00%		1:1	1:	100.00%	100.00%		100.00%		100.00%	
Health & Social Care Professionals	1	1	1:1	100.00%		1:1	1:	100.00%	100.00%		100.00%		100.00%	
Senior Management (VIII & GM)	28.13	29	1:1	65.52%	34.48%	1:1	1:1	100.00%	65.52%	34.48%	93.10%	6.90%	94.74%	90.00%
Executive Management	11.87	12	1:1	83.33%	16.67%	1:1	1:1	100.00%	83.33%	16.67%	100.00%		100.00%	100.00%
Management (VIII & above)	40	41	1:1	70.73%	29.27%	1:1	1:1	100.00%	70.73%	29.27%	95.12%	4.88%	96.55%	91.67%
Middle Management (V-VII)	67.23	68	1:1	33.82%	66.18%	1:1	1:1	98.53%	33.82%	64.71%	95.59%	4.41%	100.00%	93.33%
Administrative/ Supervisory (V to VII)	67.23	68	1:1	33.82%	66.18%	1:1	1:1	98.53%	33.82%	64.71%	95.59%	4.41%	100.00%	93.33%
General Administrative (III & IV)	54.44	58	1:0.9	27.59%	72.41%	1:0.9	1:0.9	91.38%	25.86%	65.52%	89.66%	10.34%	93.75%	88.10%
Clerical (III & IV)	54.44	58	1:0.9	27.59%	72.41%	1:0.9	1:0.9	91.38%	25.86%	65.52%	89.66%	10.34%	93.75%	88.10%
Management & Administrative	162	167	1:1	40.72%	59.28%	1:1	1:1	96.41%	40.12%	56.29%	93.41%	6.59%	97.06%	90.91%
Other Support	7.51	8	1:0.9	100.00%		1:0.9	1:	87.50%	87.50%		87.50%	12.50%	87.50%	
Household Services	7	7	1:1	28.57%	71.43%	1:1	1:1	85.71%	28.57%	57.14%	100.00%		100.00%	100.00%
Portering	1	1	1:1	100.00%		1:1	1:	100.00%	100.00%		100.00%		100.00%	
Support	15.51	16	1:1	68.75%	31.25%	1:1	1:1	87.50%	62.50%	25.00%	93.75%	6.25%	90.91%	100.00%
Maintenance	111.53	116	1:1	100.00%		1:1	1:	92.24%	92.24%		94.83%	5.17%	94.83%	
Technical Services	97.2	99	1:1	78.79%	21.21%	1:1	1:1	98.99%	77.78%	21.21%	98.99%	1.01%	98.72%	100.00%
Maintenance/ Technical	208.73	215	1:1	90.23%	9.77%	1:1	1:1	95.35%	85.58%	9.77%	96.74%	3.26%	96.39%	100.00%
General Support	224	231	1:1	88.74%	11.26%	1:1	1:1	94.81%	83.98%	10.82%	96.54%	3.46%	96.10%	100.00%
Attendant/ Aide	1	1	1:1	100.00%		1:1	1:	100.00%	100.00%		100.00%		100.00%	
Health Care Assistants	1	1	1:1	100.00%		1:1	1:	100.00%	100.00%		100.00%		100.00%	
Patient & Client Care	1	1	1:1	100.00%		1:1	1:	100.00%	100.00%		100.00%		100.00%	



Health Business Services Employment Report by Programme: WTE, Headcount, Gender, Full-Time / Part-Time etc. APR 2023

APR 2023	WTE APR 2023	No. APR 2023	WTE : No	% Male	% Female	Male WTE : No.	Female WTE : No	Perm Count %	Number Male %	Number Female %	Fulltime Count %	Part time Count %	FT Count Male %	FT Count Female %
Total	395	407	1:1	67.81%	32.19%	1:1	1:1	95.58%	64.86%	30.71%	95.09%	4.91%	96.38%	92.37%
HBS Corporate	5	6	1:0.9	33.33%	66.67%	1:0.8	1:1	83.33%	16.67%	66.67%	6450.00%	333.33%	50.00%	100.00%
HBS Estates	386	398	1:1	68.84%	31.16%	1:1	1:1	95.73%	66.08%	29.65%	97.24%	5.03%	96.72%	91.94%
HBS HQ	3	3	1:1		100.00%	1:	1:1	100.00%		100.00%	12900.00%	666.67%		100.00%



Previous Month Summary

WTE change since MAR 2023	% WTE change since MAR 2023	Overall	Medical/ Dental, other	Medical & Dental	Nurse/ Midwife Manager	Nursing/ Midwifery other	Nursing & Midwifery	H&SC, Other	Health Science/ Diagnostics	Health & Social Care Professionals	Management (VIII & above)	Administrative / Supervisory (V to VII)	Clerical (III & IV)	Management & Administrative	Support	Maintenance/ Technical	General Support	Health Care Assistants	Patient & Client Care
Overall	+0.33%	+1.3			+0.0		+0.0		+0.0	+0.0	-0.4	+1.7	+4.0	+5.3	-0.1	-4.0	-4.1	+0.0	+0.0
HBS Corporate	-0.18%	-0.0									+0.0	+0.0	-0.0	-0.0	+0.0		+0.0		
HBS Customer Relationship Mgt																			
HBS Estates	+0.08%	+0.3			+0.0		+0.0		+0.0	+0.0	+0.6	+0.7	+3.1	+4.4	-0.1	-4.0	-4.1	+0.0	+0.0
HBS Human Resources																			
HBS HQ	+50.00%	+1.0									-1.0	+1.0	+1.0	+1.0					



Year on Year Summary

WTE change since APR 2022	% WTE change since APR 2022	Overall	Medical/ Dental, other	Medical & Dental	Nurse/ Midwife Manager	Nursing/ Midwifery other	Nursing & Midwifery	H&SC, Other	Health Science/ Diagnostics	Health & Social Care Professionals	Management (VIII & above)	Administrative / Supervisory (V to VII)	Clerical (III & IV)	Management & Administrative	Support	Maintenance/ Technical	General Support	Health Care Assistants	Patient & Client Care
Overall	-1.19%	-5			+2		+2	-1	+0	-1	-2	-0	+2	-1	-1	-4	-5	+0	+0
HBS Corporate	+0.00%	+0									+0	+0	-0	+0	+0		+0		
HBS Customer Relationship Mgt																			
HBS Estates	-0.06%	-0			+2		+2	-1	+0	-1	+1	+0	+3	+4	-1	-4	-5	+0	+0
HBS Human Resources																			
HBS HQ	-60.21%	-5									-3	-1	-1	-5					

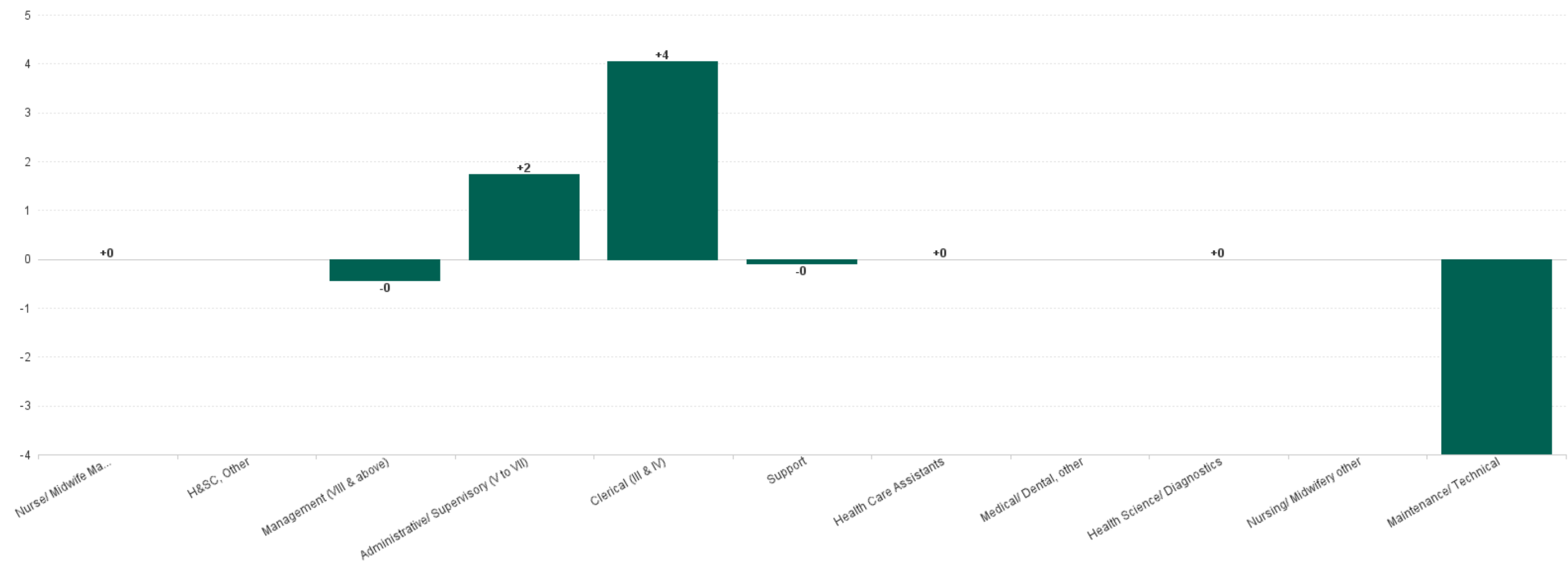


Year to Date Summary

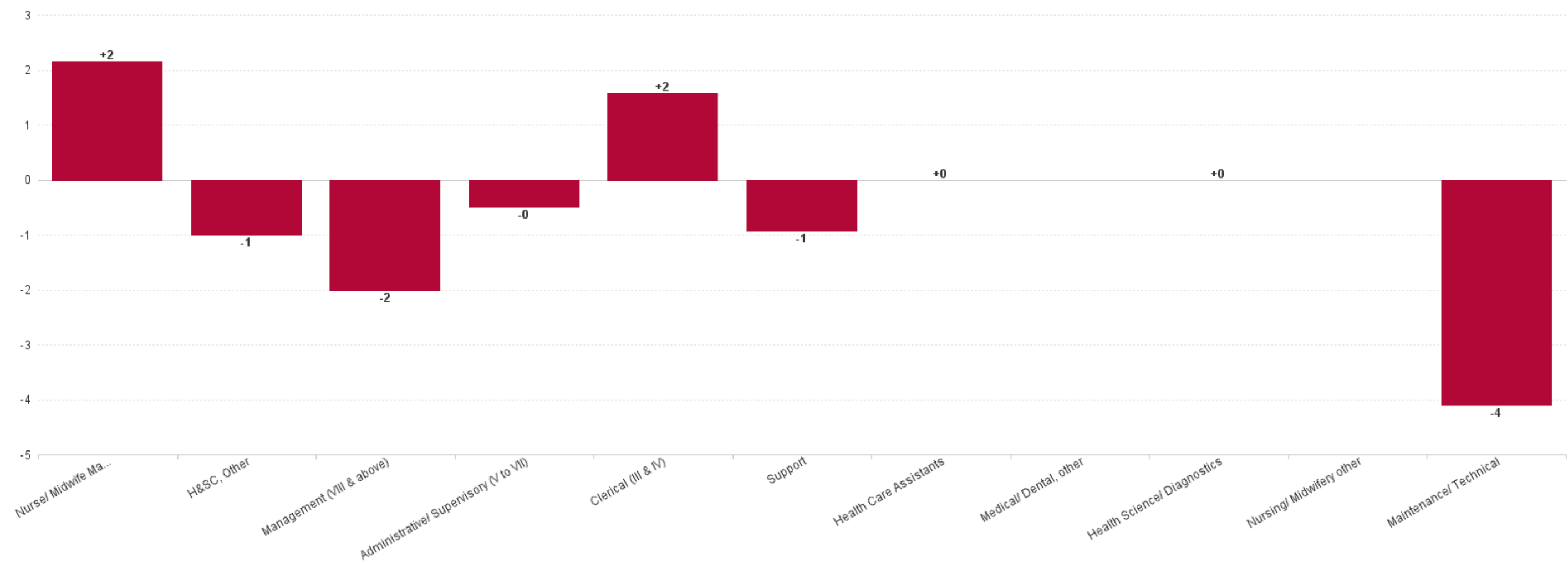
WTE change since DEC 2022	% WTE change since DEC 2022	Overall	Medical/ Dental, other	Medical & Dental	Nurse/ Midwife Manager	Nursing/ Midwifery other	Nursing & Midwifery	H&SC, Other	Health Science/ Diagnostics	Health & Social Care Professionals	Management (VIII & above)	Administrative / Supervisory (V to VII)	Clerical (III & IV)	Management & Administrative	Support	Maintenance/ Technical	General Support	Health Care Assistants	Patient & Client Care
Overall	+1.25%	+5			+3		+3		+0	+0	+1	+2	+3	+6	+0	-5	-4	+0	+0
HBS Corporate	+1.31%	+0									+0	+0	+0	+0	+0		+0		
HBS Customer Relationship Mgt																			
HBS Estates	+0.97%	+4			+3		+3		+0	+0	+1	+2	+2	+5	+0	-5	-4	+0	+0
HBS Human Resources																			
HBS HQ	+55.44%	+1										+0	+1	+1					



Previous Month Summary Chart: Change since MAR 2023



Previous Year Summary Chart: Change since APR 2022



YTD Summary Chart: Change since DEC 2022

