

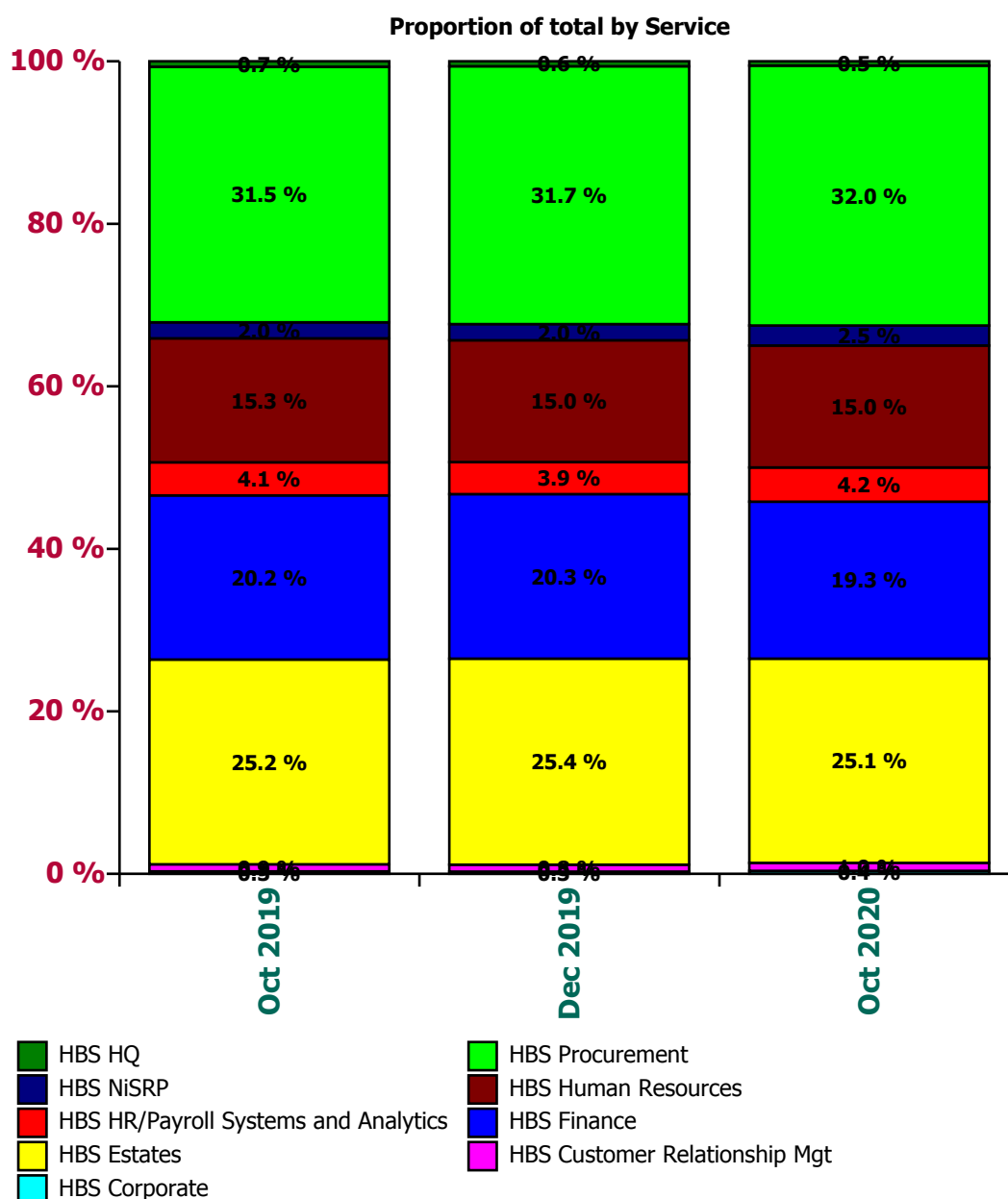
Health Business Services Services Employment Report: December 2020

Employment by Staff Group

Dec 2020 (Dec 2019 figure: 1,583)	WTE Nov 2020	WTE Dec 2020	WTE change since Nov 20	% change since Nov 20	WTE change since Dec 19	WTE change since Dec 19
Overall	1,636	1,631	-5	-0.3%	+48	+48
Medical/ Dental, other				-100.0%	-1.8	-1.8
Medical & Dental				-100.0%	-1.8	-1.8
Nurse/ Midwife Manager	4	3	-1.0	-26.2%	-2.7	-2.7
Nursing/ Midwifery other	1	1				
Nursing & Midwifery	5	4	-1.0	-21.7%	-2.7	-2.7
Health Science/ Diagnostics	1	1				
Pharmacy	1	1			-0.5	-0.5
H&SC, Other	1	1				
Health & Social Care Professionals	3	3			-0.5	-0.5
Management (VIII & above)	170	168	-2.2	-1.3%	-0.4	-0.4
Administrative/ Supervisory (V to VII)	447	450	+3.7	+0.8%	+31.2	+31.2
Clerical (III & IV)	676	672	-4.0	-0.6%	+21.7	+21.7
Management & Administrative	1,293	1,290	-2.5	-0.2%	+52.5	+52.5
Support	103	102	-0.4	-0.4%	+1.0	+1.0
Maintenance/ Technical	231	231	-0.8	-0.3%	+0.7	+0.7
General Support	334	333	-1.2	-0.4%	+1.8	+1.8
Health Care Assistants	2	2	+0.2	+9.2%	-0.1	-0.1
Care, other				-100.0%	-0.8	-0.8
Patient & Client Care	2	2	+0.2	+9.2%	-0.9	-0.9

Health Business Services: Dec 2020

Dec 2020 (Dec 2019 figure: 1,583)	WTE Nov 2020	WTE Dec 2020	WTE change since Nov 20	% change since Nov 20	WTE change since Dec 19	WTE change since Dec 19
Overall	1,636	1,631	-5	-0.3%	+48	+48
HBS Corporate	6	6	+0	+0.2%	+2	+2
HBS Customer Relationship Mgt	16	16	+0	+0.1%	+3	+3
HBS Estates	407	405	-2	-0.5%	+3	+3
HBS Finance	316	317	+1	+0.2%	-4	-4
HBS HR/Payroll Systems and Analytics	68	66	-2	-2.9%	+4	+4
HBS Human Resources	245	246	+2	+0.7%	+9	+9
HBS NiSRP	41	42	+1	+2.8%	+10	+10
HBS Procurement	527	523	-4	-0.8%	+21	+21
HBS HQ	10	10	-0	-0.2%	-0	-0



Health Business Services: December 2020

HBS Corporate by staff group

Dec 2020 (Dec 2019 figure: 4)	WTE Nov 2020	WTE Dec 2020	WTE change since Nov 20	% change since Nov 20	WTE change since Dec 19	WTE change since Dec 19
Overall	6	6	+0	+0.2%	+2	+2
Management (VIII & above)	1	1				
Administrative/ Supervisory (V to VII)	3	3	+0	+0.7%	-0	-0
Clerical (III & IV)	2	2	-0	-0.5%	+2	+2
Management & Administrative	6	6	+0	+0.2%	+2	+2
General Support	1	1			+0	+0

HBS Customer Relationship Mgt by staff group

Dec 2020 (Dec 2019 figure: 13)	WTE Nov 2020	WTE Dec 2020	WTE change since Nov 20	% change since Nov 20	WTE change since Dec 19	WTE change since Dec 19
Overall	16	16	+0	+0.1%	+3	+3
Management (VIII & above)	9	9	+0	+0.1%	+3	+3
Administrative/ Supervisory (V to VII)	6	6			+2	+2
Clerical (III & IV)	2	2			-1	-1
Management & Administrative	16	16	+0	+0.1%	+4	+4
Patient & Client Care				-100.0%	-1	-1

HBS Estates by staff group

Dec 2020 (Dec 2019 figure: 401)	WTE Nov 2020	WTE Dec 2020	WTE change since Nov 20	% change since Nov 20	WTE change since Dec 19	WTE change since Dec 19
Overall	407	405	-2	-0.5%	+3	+3
Nurse/ Midwife Manager	4	3	-1	-26.2%	+0	+0
Nursing/ Midwifery other	1	1				
Nursing & Midwifery	5	4	-1	-21.7%	+0	+0
Health Science/ Diagnostics	1	1				
H&SC, Other	1	1				
Health & Social Care Professionals	2	2				
Management (VIII & above)	35	35	+0	+0.3%	-0	-0
Administrative/ Supervisory (V to VII)	62	62	+0	+0.5%	+4	+4
Clerical (III & IV)	59	58	-0	-0.7%	+2	+2
Management & Administrative	155	155			+6	+6
Support	17	17	-0	-0.5%	-2	-2
Maintenance/ Technical	227	227	-1	-0.3%	-0	-0
General Support	244	243	-1	-0.3%	-2	-2
Patient & Client Care	1	1				

HBS Finance by staff group

Dec 2020 (Dec 2019 figure: 321)	WTE Nov 2020	WTE Dec 2020	WTE change since Nov 20	% change since Nov 20	WTE change since Dec 19	WTE change since Dec 19
Overall	316	317	+1	+0.2%	-4	-4
Management (VIII & above)	28	28	+0	+0.0%	-2	-2
Administrative/ Supervisory (V to VII)	128	129	+1	+0.7%	-1	-1
Clerical (III & IV)	160	160	-0	-0.2%	-1	-1
Management & Administrative	316	317	+1	+0.2%	-4	-4

HBS HR/Payroll Systems and Analytics by staff group

Dec 2020 (Dec 2019 figure: 62)	WTE Nov 2020	WTE Dec 2020	WTE change since Nov 20	% change since Nov 20	WTE change since Dec 19	WTE change since Dec 19
Overall	68	66	-2	-2.9%	+4	+4
Management (VIII & above)	21	20	-1	-4.3%	+1	+1
Administrative/ Supervisory (V to VII)	42	41	-1	-2.3%	+3	+3
Clerical (III & IV)	4	4	-0	-2.7%	-0	-0
Management & Administrative	68	66	-2	-2.9%	+4	+4

HBS Human Resources by staff group

Dec 2020 (Dec 2019 figure: 237)	WTE Nov 2020	WTE Dec 2020	WTE change since Nov 20	% change since Nov 20	WTE change since Dec 19	WTE change since Dec 19
Overall	245	246	+2	+0.7%	+9	+9
Medical/ Dental, other				-100.0%	-2	-2
Medical & Dental				-100.0%	-2	-2
Nurse/ Midwife Manager				-100.0%	-3	-3
Nursing & Midwifery				-100.0%	-3	-3
Management (VIII & above)	15	14	-1	-7.0%	-2	-2
Administrative/ Supervisory (V to VII)	65	66	+2	+2.4%	+4	+4
Clerical (III & IV)	162	163	+1	+0.7%	+11	+11
Management & Administrative	242	243	+2	+0.7%	+14	+14
Support	2	2			-0	-0
Maintenance/ Technical	1	1				
General Support	3	3			-0	-0

HBS NiSRP by staff group

Dec 2020 (Dec 2019 figure: 32)	WTE Nov 2020	WTE Dec 2020	WTE change since Nov 20	% change since Nov 20	WTE change since Dec 19	WTE change since Dec 19
Overall	41	42	+1	+2.8%	+10	+10
Management (VIII & above)	12	13	+0	+2.1%	-1	-1
Administrative/ Supervisory (V to VII)	16	17	+1	+4.9%	+7	+7
Clerical (III & IV)	12	12	+0	+0.8%	+4	+4
Management & Administrative	41	42	+1	+2.8%	+10	+10

HBS Procurement by staff group

Dec 2020 (Dec 2019 figure: 502)	WTE Nov 2020	WTE Dec 2020	WTE change since Nov 20	% change since Nov 20	WTE change since Dec 19	WTE change since Dec 19
Overall	527	523	-4	-0.8%	+21	+21
Health & Social Care Professionals	1	1			-1	-1
Management (VIII & above)	45	44	-1	-1.4%	+1	+1
Administrative/ Supervisory (V to VII)	120	121	+1	+0.9%	+12	+12
Clerical (III & IV)	274	269	-4	-1.6%	+5	+5
Management & Administrative	439	435	-4	-0.9%	+18	+18
Support	83	83	-0	-0.4%	+3	+3
Maintenance/ Technical	3	3			+1	+1
General Support	86	86	-0	-0.4%	+4	+4
Patient & Client Care	1	1	+0	+21.9%	-0	-0

HBS HQ by staff group

Dec 2020 (Dec 2019 figure: 10)	WTE Nov 2020	WTE Dec 2020	WTE change since Nov 20	% change since Nov 20	WTE change since Dec 19	WTE change since Dec 19
Overall	10	10	-0	-0.2%	-0	-0
Management (VIII & above)	4	4	-0	-1.0%	-0	-0
Administrative/ Supervisory (V to VII)	5	5	+0	+0.4%	+1	+1
Clerical (III & IV)	1	1			-1	-1
Management & Administrative	10	10	-0	-0.2%	-0	-0

Employment by WTE, Headcount, Gender, Full-Time /Part-Time etc.: Dec 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	1,631	1,711	1.05	49.3%	50.7%	1.02	1.08	81.6%	79.5%	83.8%	90.0%	10.0%	97.4%	82.8%
Director Nursing/Midwifery, Assistant	3	3	1.06		100.0%		1.06	100.0%		100.0%	66.7%	33.3%		66.7%
Nurse/ Midwife Manager	3	3	1.06		100.0%		1.06	100.0%		100.0%	66.7%	33.3%		66.7%
Nursing/ Midwifery other	1	1	1.27		100.0%		1.27	100.0%		100.0%	0.0%	100.0%		0.0%
Nursing & Midwifery	4	4	1.11		100.0%		1.11	100.0%		100.0%	50.0%	50.0%		50.0%
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	34	34	1.00	73.5%	26.5%	1.00	1.01	97.1%	100.0%	88.9%	100.0%	0.0%	100.0%	100.0%
Senior Management (VIII & GM)	134	137	1.03	50.4%	49.6%	1.02	1.03	97.1%	98.6%	95.6%	97.1%	2.9%	100.0%	94.1%
Management (VIII & above)	168	171	1.02	55.0%	45.0%	1.01	1.03	97.1%	98.9%	94.8%	97.7%	2.3%	100.0%	94.8%
Middle Management (V-VII)	450	473	1.05	30.4%	69.6%	1.02	1.07	96.0%	96.5%	95.7%	87.1%	12.9%	97.2%	82.7%
Administrative/ Supervisory (V to VII)	450	473	1.05	30.4%	69.6%	1.02	1.07	96.0%	96.5%	95.7%	87.1%	12.9%	97.2%	82.7%
Clerical (III & IV)	672	716	1.06	40.9%	59.1%	1.02	1.10	69.6%	64.5%	73.0%	87.3%	12.7%	97.3%	80.4%
Management & Administrative	1,290	1,360	1.05	39.0%	61.0%	1.02	1.08	82.2%	79.3%	84.1%	88.5%	11.5%	97.7%	82.6%
Household Services	9	10	1.11	20.0%	80.0%	1.00	1.14	20.0%	0.0%	25.0%	70.0%	30.0%	100.0%	62.5%
Portering	80	81	1.01	96.3%	3.7%	1.01	1.00	44.4%	46.2%	0.0%	98.8%	1.2%	98.7%	100.0%
Other Support	13	16	1.22	100.0%		1.22		68.8%	68.8%		81.3%	18.8%	81.3%	
Support	102	107	1.05	89.7%	10.3%	1.04	1.10	45.8%	49.0%	18.2%	93.5%	6.5%	95.8%	72.7%
Maintenance/ Technical	231	235	1.02	90.2%	9.8%	1.02	1.01	94.0%	93.4%	100.0%	97.4%	2.6%	97.2%	100.0%
General Support	333	342	1.03	90.1%	9.9%	1.03	1.04	78.9%	79.5%	73.5%	96.2%	3.8%	96.8%	91.2%
Health Care Assistants	2	2	1.06	100.0%		1.06		100.0%	100.0%		100.0%	0.0%	100.0%	
Patient & Client Care	2	2	1.06	100.0%		1.06		100.0%	100.0%		100.0%	0.0%	100.0%	

Employment by WTE, Headcount, Gender, Full-Time /Part-Time etc.: Dec 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	1,631	1,711	1.05	49.3%	50.7%	1.02	1.08	81.6%	79.5%	83.8%	90.0%	10.0%	97.4%	82.8%
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	1.02		100.0%		1.02	100.0%	100.0%	100.0%	100.0%	0.0%		
Clerical (III & IV)	2	2	1.01	50.0%	50.0%	1.01	1.00	100.0%	100.0%	100.0%	100.0%	0.0%	100.0%	100.0%
Support	1	1	1.96	100.0%		1.96		0.0%	0.0%		0.0%	100.0%	0.0%	0.0%
HBS Corporate	6	7	1.09	28.6%	71.4%	1.33	1.01	85.7%	85.7%	100.0%	85.7%	14.3%	50.0%	50.0%
Management (VIII & above)	9	9	1.03	22.2%	77.8%	1.00	1.04	100.0%	100.0%	100.0%	100.0%	0.0%	100.0%	100.0%
Administrative/ Supervisory (V to VII)	6	6	1.03	16.7%	83.3%	1.00	1.04	100.0%	100.0%	100.0%	83.3%	16.7%	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%
HBS Customer Relationship Mgt	16	17	1.04	23.5%	76.5%	1.00	1.05	94.1%	94.1%	100.0%	88.2%	11.8%	100.0%	100.0%
Nurse/ Midwife Manager	3	3	1.06		100.0%		1.06	100.0%	100.0%	100.0%	66.7%	33.3%		
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)	35	36	1.03	72.2%	27.8%	1.04	1.02	100.0%	100.0%	100.0%	100.0%	0.0%	100.0%	100.0%
Administrative/ Supervisory (V to VII)	62	64	1.03	37.5%	62.5%	1.01	1.04	98.4%	98.4%	97.5%	87.5%	12.5%	95.8%	95.8%
Clerical (III & IV)	58	63	1.08	23.8%	76.2%	1.05	1.09	93.7%	93.7%	93.8%	85.7%	14.3%	93.3%	93.3%
Support	17	18	1.09	72.2%	27.8%	1.12	1.01	50.0%	50.0%	0.0%	100.0%	0.0%	100.0%	100.0%
Maintenance/ Technical	227	231	1.02	90.0%	10.0%	1.02	1.01	94.4%	94.4%	100.0%	97.4%	2.6%	97.1%	97.1%
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	405	419	1.03	69.0%	31.0%	1.03	1.05	93.6%	93.6%	93.1%	94.0%	6.0%	97.2%	97.2%
Management (VIII & above)	28	28	1.00	42.9%	57.1%	1.00	1.00	96.4%	96.4%	93.8%	100.0%	0.0%	100.0%	100.0%
Administrative/ Supervisory (V to VII)	129	135	1.05	20.7%	79.3%	1.00	1.06	95.6%	95.6%	95.3%	85.2%	14.8%	100.0%	100.0%
Clerical (III & IV)	160	177	1.11	23.2%	76.8%	1.01	1.14	68.4%	68.4%	74.3%	78.0%	22.0%	97.6%	97.6%
HBS Finance	317	340	1.07	23.8%	76.2%	1.01	1.10	81.5%	81.5%	84.2%	82.6%	17.4%	98.8%	98.8%
Management (VIII & above)	20	21	1.03	61.9%	38.1%	1.01	1.08	100.0%	100.0%	100.0%	95.2%	4.8%	100.0%	100.0%
Administrative/ Supervisory (V to VII)	41	44	1.06	25.0%	75.0%	1.06	1.06	100.0%	100.0%	100.0%	88.6%	11.4%	81.8%	81.8%
Clerical (III & IV)	4	5	1.16		100.0%		1.16	80.0%	80.0%	80.0%	60.0%	40.0%		
HBS HR/Payroll Systems and Analytics	66	70	1.06	34.3%	65.7%	1.03	1.08	98.6%	98.6%	97.8%	88.6%	11.4%	91.7%	91.7%
Management (VIII & above)	14	14	1.03	21.4%	78.6%	1.00	1.04	92.9%	92.9%	100.0%	85.7%	14.3%	100.0%	100.0%

Administrative/ Supervisory (V to VII)	66	71	1.07	15.5%	84.5%	1.02	1.08	94.4%	94.4%	95.0%	84.5%	15.5%	100.0%	100.0%
Clerical (III & IV)	163	170	1.04	22.4%	77.6%	1.02	1.05	59.4%	59.4%	66.7%	92.4%	7.6%	94.7%	94.7%
Support	2	3	1.46		100.0%		1.46	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	259	1.05	20.5%	79.5%	1.02	1.06	71.0%	71.0%	76.7%	88.8%	11.2%	96.2%	96.2%
Management (VIII & above)	13	13	1.03	23.1%	76.9%	1.06	1.02	84.6%	84.6%	80.0%	92.3%	7.7%	100.0%	100.0%
Administrative/ Supervisory (V to VII)	17	18	1.05	33.3%	66.7%	1.16	1.00	72.2%	72.2%	75.0%	100.0%	0.0%	100.0%	100.0%
Clerical (III & IV)	12	13	1.07	46.2%	53.8%	1.09	1.06	0.0%	0.0%	0.0%	100.0%	0.0%	100.0%	100.0%
HBS NiSRP	42	44	1.05	34.1%	65.9%	1.11	1.02	54.5%	54.5%	58.6%	97.7%	2.3%	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)	44	45	1.01	73.3%	26.7%	1.00	1.06	100.0%	100.0%	100.0%	100.0%	0.0%	100.0%	100.0%
Administrative/ Supervisory (V to VII)	121	127	1.05	49.6%	50.4%	1.00	1.09	97.6%	97.6%	96.9%	88.2%	11.8%	98.4%	98.4%
Clerical (III & IV)	269	283	1.05	67.5%	32.5%	1.01	1.13	74.2%	74.2%	75.0%	90.5%	9.5%	97.9%	97.9%
Support	83	85	1.02	96.5%	3.5%	1.02	1.00	44.7%	44.7%	0.0%	96.5%	3.5%	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	1.12	100.0%		1.12		100.0%	100.0%		100.0%	0.0%	100.0%	100.0%
HBS Procurement	523	545	1.04	68.4%	31.6%	1.01	1.11	77.2%	77.2%	83.7%	91.7%	8.3%	97.9%	97.9%
Management (VIII & above)	4	4	1.01	50.0%	50.0%	1.01	1.01	75.0%	75.0%	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	10	10	1.05	20.0%	80.0%	1.01	1.06	80.0%	80.0%	75.0%	90.0%	10.0%	100.0%	100.0%

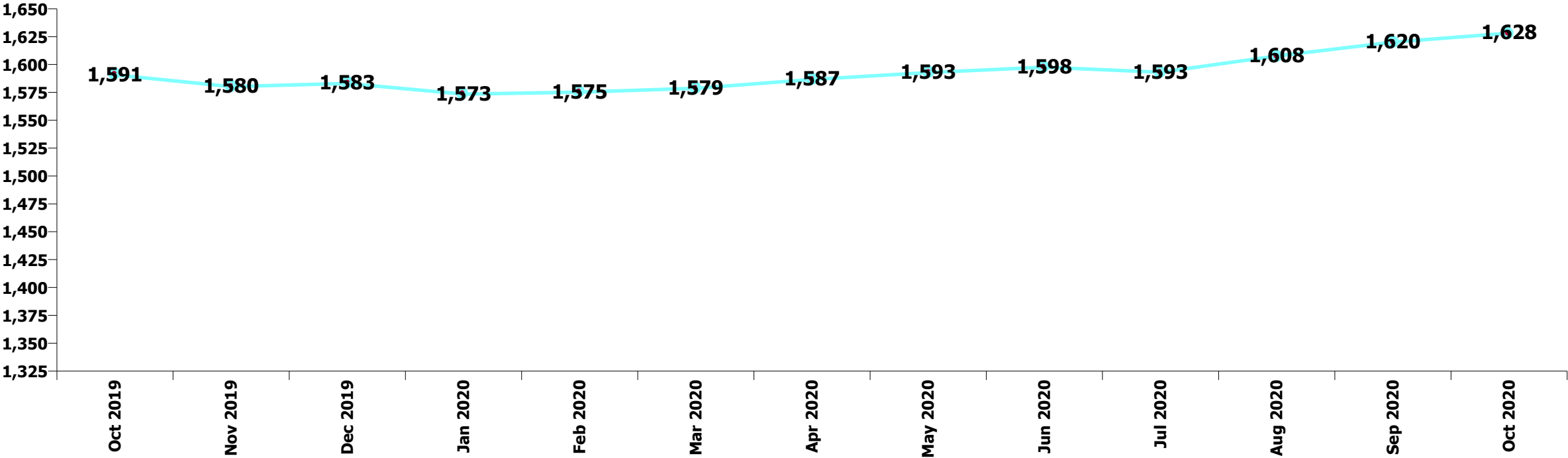
Summary Staff Movement: December 2020

Month-on-month Summary

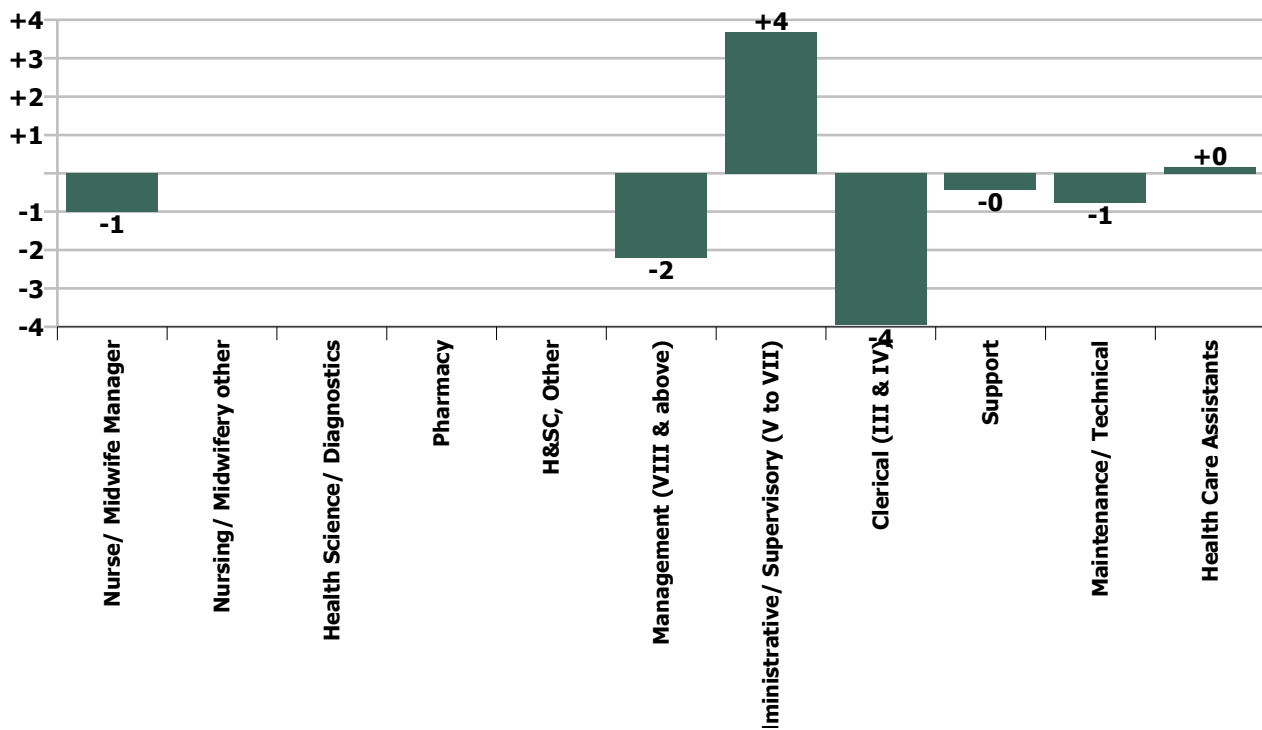
WTE change since Nov 20	% change since Nov 20	overall	Nurse/ Midwife Manager	Nursing/ Midwifery other	Nursing & Midwifery	Health Science/ Diagnostics	Pharmacy	H&SC, Other	Health & Social Care Profession als	Management (VIII & above)	Administrati ve/ Supervisory (V to VII)	Clerical (III & IV)	Manageme nt & Administra tive	General Support	Health Care Assistants	Patient & Client Care
Overall	-0.3%	-5	-1		-1					-2	+4	-4	-2	-1	+0	+0
HBS Corporate	+0.2%	+0								0.0	+0.0	-0.0	+0.0	0.0		
HBS Customer Relationship Mgt	+0.1%	+0								+0.0	0.0	0.0	+0.0			
HBS Estates	-0.5%	-2	-1.0	0.0	-1.0	0.0		0.0	0.0	+0.1	+0.3	-0.4	0.0	-0.9	0.0	0.0
HBS Finance	+0.2%	+1								+0.0	+0.8	-0.3	+0.5			
HBS HR/Payroll Systems and Analytics	-2.9%	-2								-0.9	-1.0	-0.1	-2.0			
HBS Human Resources	+0.7%	+2								-1.0	+1.6	+1.1	+1.7	0.0		
HBS NiSRP	+2.8%	+1								+0.3	+0.8	+0.1	+1.2			
HBS Procurement	-0.8%	-4					0.0		0.0	-0.6	+1.1	-4.3	-3.9	-0.3	+0.2	+0.2
HBS HQ	-0.2%	-0								-0.0	+0.0	0.0	-0.0			
			-26.2%		-21.7%					-1.3%	+0.8%	-0.6%	-0.2%	-0.4%	+9.2%	+9.2%

Year-on-year Summary

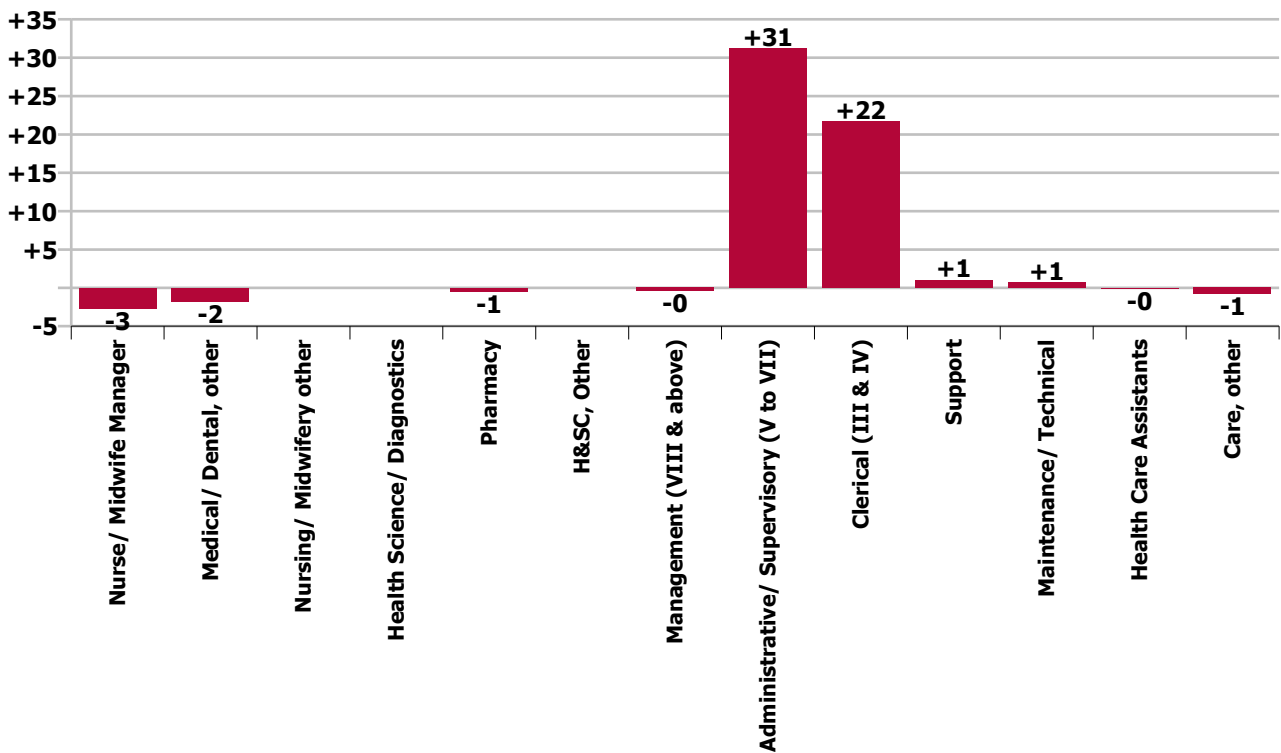
WTE change since Dec 19	% change since Dec 19	overall	Medical/ Dental, other	Medical & Dental	Nurse/ Midwife Manager	Nursing/ Midwifery other	Nursing & Midwifery	Health Science/ Diagnostics	Pharmacy	H&SC, Other	Health & Social Care Profession als	Management (VIII & above)	Administrati ve/ Supervisory (V to VII)	Clerical (III & IV)	Manageme nt & Administra tive	General Support	Health Care Assistants	Care, other	Patient & Client Care
Overall	+3.1%	+48	-1.8	-1.8	-2.7	0.0	-2.7	0.0	-0.5	0.0	-0.5	-0.4	+31.2	+21.7	+52.5	+1.8	-0.1	-0.8	-0.9
HBS Corporate	+43.5%	+2										0.0	-0.1	+2.0	+1.9	+0.0			
HBS Customer Relationship Mgt	+22.2%	+3										+2.6	+2.2	-1.0	+3.8			-0.8	-0.8
HBS Estates	+0.9%	+3			+0.0	0.0	+0.0	0.0		0.0	0.0	-0.3	+3.6	+2.4	+5.7	-2.2	0.0		0.0
HBS Finance	-1.2%	-4										-2.2	-0.7	-0.9	-3.8				
HBS HR/Payroll Systems and Analytics	+5.8%	+4										+1.0	+2.6	-0.0	+3.6				
HBS Human Resources	+3.8%	+9	-1.8	-1.8	-2.7		-2.7					-1.7	+4.0	+11.2	+13.5	-0.1			
HBS NiSRP	+32.8%	+10										-1.1	+7.0	+4.5	+10.3				
HBS Procurement	+4.2%	+21							-0.5		-0.5	+1.4	+11.6	+4.5	+17.5	+4.0	-0.1		-0.1
HBS HQ	-0.6%	-0										-0.0	+1.0	-1.0	-0.1				
			-100.0%	-100.0%	-48.7%		-42.6%		-33.3%		-14.3%	-0.2%	+7.5%	+3.3%	+4.2%	+0.5%	-5.5%	-100.0%	-32.5%



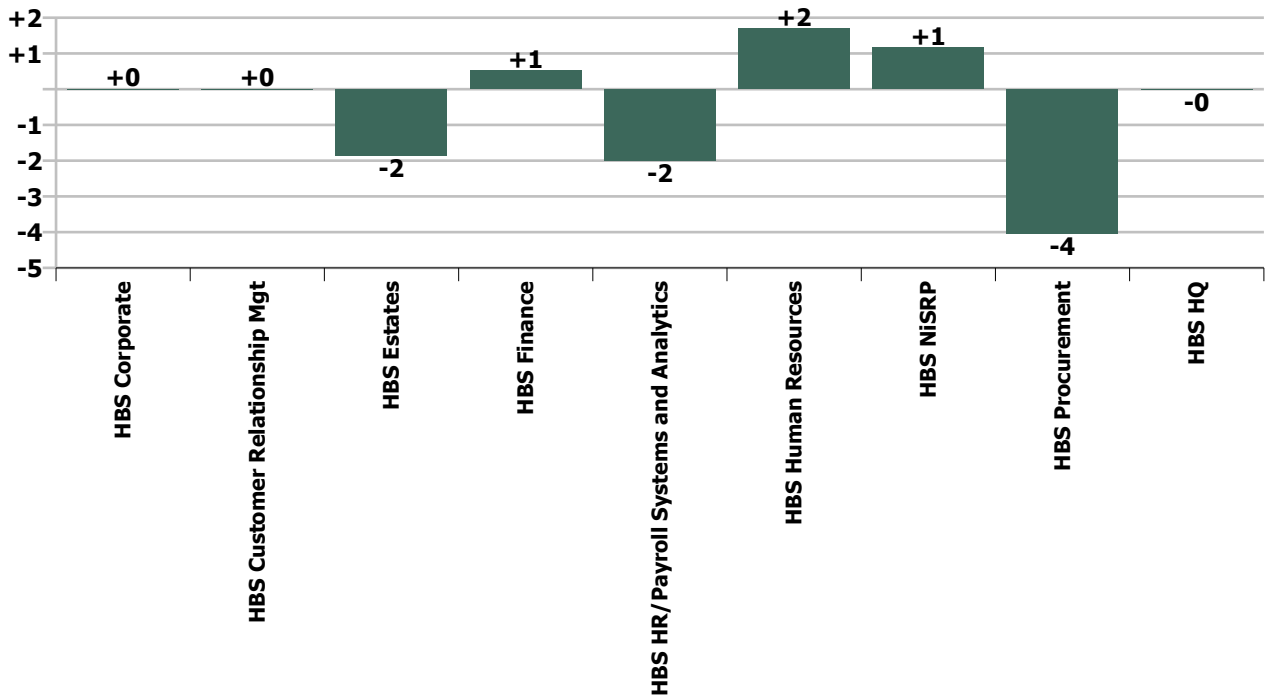
Staff Group change since: Nov 2020



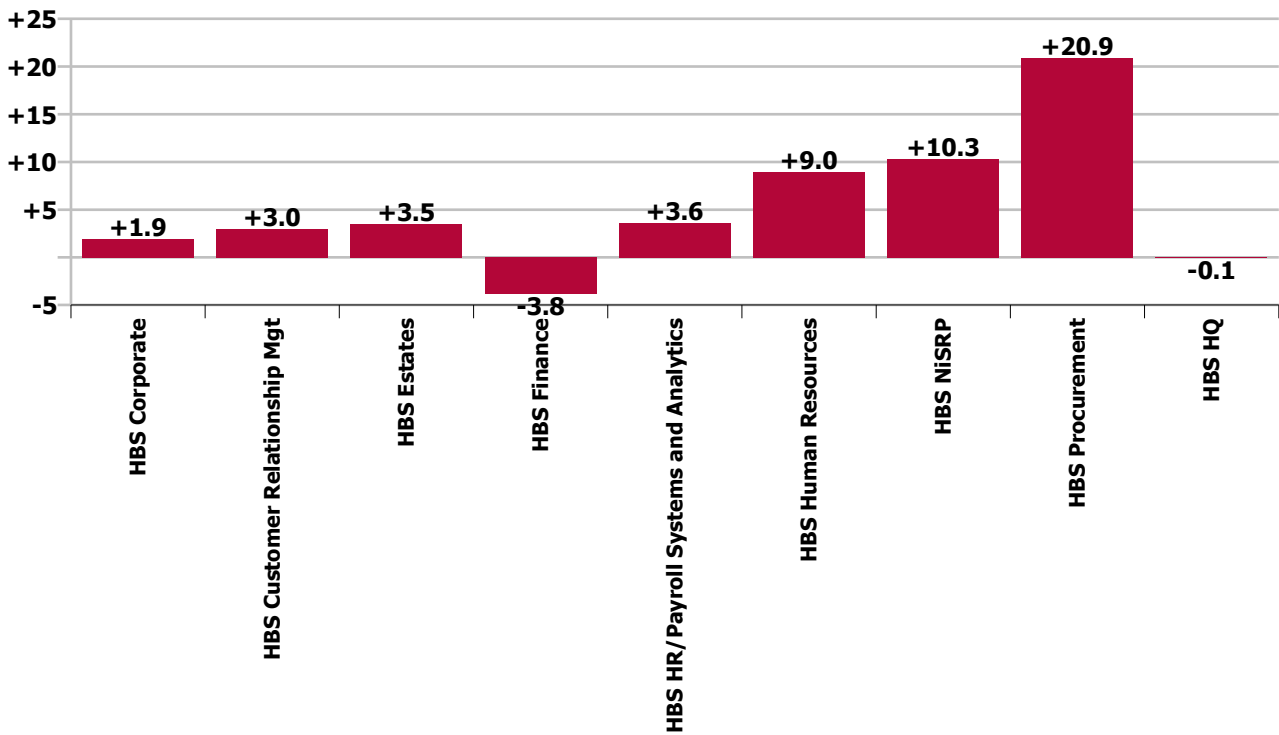
Staff Group change since: Dec 2019



Programme change since: Nov 2020



Programme change since: Dec 2019



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

Dec 2020 (Oct 2013 figure: 1,266)	WTE Dec 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	1,631	+365	+278	+275	+142	+68	+48	+28.8%	+20.5%	+20.3%	+9.5%	+4.4%	+3.1%
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	3	+1	+2	+1	+0		+0	+1	+182.0%	+54.9%			+0.7%
Nurse/ Midwife Manager	3	-2	-3	-3	-3	-3	-3	-46.1%	-48.9%	-48.9%	-48.9%	-48.9%	-48.7%
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	4	-3	-4	-5	-5	-4	-3	-48.6%	-50.6%	-56.6%	-56.6%	-50.6%	-42.6%
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	34	+15	+13	+13	+3	+7	+3	+1	+61.4%	+62.4%	+25.4%	+25.5%	+9.7%
Senior Management (VIII & GM)	134	+61	+18	+23	-3	-2	-3	+1	+15.8%	+21.3%	+17.2%	-1.7%	-2.5%
Management (VIII & above)	168	+76	+31	+36	+27	+5	-0	+83.3%	+22.8%	+27.8%	+18.8%	+2.8%	-0.2%
Middle Management (V-VII)	450	+117	+122	+124	+31	+43	+31	+0	+37.3%	+38.2%	+23.6%	+10.5%	+7.5%
Administrative/ Supervisory (V to VII)	450	+117	+122	+124	+86	+43	+31	+35.3%	+37.3%	+38.2%	+23.6%	+10.5%	+7.5%
Clerical (III & IV)	672	+191	+112	+90	+15	+16	+22	+39.6%	+20.0%	+15.4%	+2.3%	+2.4%	+3.3%
Management & Administrative	1,290	+384	+266	+251	+127	+63	+52	+42.4%	+25.9%	+24.1%	+10.9%	+5.1%	+4.2%
Support	102	+23	+26	+36	+26	+21	+1	+28.3%	+33.4%	+54.2%	+34.4%	+25.1%	+1.0%
Maintenance	139	-73	-47	-36	-10	-21	-10	-0	-25.0%	-20.7%	-17.1%	-12.8%	-6.6%
Technical Services	91	+37	+38	+33	+11	+12	+11	+1	+71.6%	+56.1%	+40.6%	+14.7%	+13.2%
Maintenance/ Technical	231	-36	-8	-4	-2	-9	+1	-13.4%	-3.5%	-1.5%	-1.0%	-3.7%	+0.3%
General Support	333	-13	+17	+32	+24	+12	+2	-3.8%	+5.4%	+10.8%	+7.7%	+3.6%	+0.5%
Health Care Assistants	2	-1	-0	-1	-2	-0	-0	-37.0%	-5.5%	-37.0%	-52.8%	-5.5%	-5.5%
Care, other		-2	-1	-1	-1	-1	-1	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%
Patient & Client Care	2	-3	-1	-2	-3	-1	-1	-58.1%	-37.0%	-52.8%	-60.6%	-32.5%	-32.5%

Source: Health Service Personnel Census

Longitudinal Employment Levels by Service - Oct 2013 to Dec 2020

Dec 2020 (Oct 2013 figure: 1,266)	WTE Dec 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	1,631	+365	+278	+275	+142	+68	+48	+28.8%	+20.5%	+20.3%	+9.5%	+4.4%	+3.1%
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	-47.5%	-67.5%	-50.5%	+4.6%	-26.8%	-1.7%
Clerical (III & IV)	2	-6	-8	-4	-1	+1	+2	-75.1%	-80.4%	-68.3%	-24.9%	+99.0%	-100.0%
Support	1						+0						+2.0%
HBS Corporate	6	-15	-18	-11	-3	-1	+2	-69.5%	-73.9%	-63.7%	-28.2%	-14.4%	+43.5%
Management (VIII & above)	9	+9	+8	+4	+3	+2	+3	-100.0%	+993.8%	+82.3%	+48.3%	+27.0%	+41.8%
Administrative/ Supervisory (V to VII)	6	+6	+4	+2	+1	+1	+2	-100.0%	+222.2%	+64.8%	+30.6%	+25.8%	+60.7%
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	-1	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%
HBS Customer Relationship Mgt	16	+16	+14	+3	+0	+0	+3	-100.0%	+529.2%	+22.8%	+1.4%	+0.4%	+22.2%
Nurse/ Midwife Manager	3						+0						+0.7%
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)	35	+17	+7	+6	+4	-1	-0	+97.5%	+24.8%	+20.5%	+13.6%	-3.1%	-0.7%
Administrative/ Supervisory (V to VII)	62	+21	+20	+20	+22	+5	+4	+49.8%	+48.0%	+48.8%	+56.0%	+9.6%	+6.1%
Clerical (III & IV)	58	+7	+11	+8	+9	+0	+2	+12.7%	+23.6%	+17.0%	+18.6%	+0.7%	+4.2%
Support	17	-7	-5	-5	-3	-3	-2	-30.7%	-23.2%	-23.7%	-16.0%	-15.7%	-10.5%
Maintenance/ Technical	227	-39	-11	-7	-4	-10	-0	-14.6%	-4.8%	-2.8%	-1.9%	-4.2%	-0.1%
Health Care Assistants	1												
HBS Estates	405	-3	+21	+22	+27	-9	+3	-0.7%	+5.4%	+5.8%	+7.2%	-2.2%	+0.9%
Management (VIII & above)	28	+9	-1	+9	+6	-0	-2	+47.4%	-2.7%	+47.7%	+28.7%	-1.1%	-7.4%
Administrative/ Supervisory (V to VII)	129	+14	+19	+37	+13	+8	-1	+12.2%	+17.3%	+39.7%	+10.9%	+6.5%	-0.5%
Clerical (III & IV)	160	-13	-34	-16	-9	-4	-1	-7.4%	-17.6%	-9.0%	-5.4%	-2.5%	-0.5%
Support		-1	-1					-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%
HBS Finance	317	+9	-17	+30	+10	+3	-4	+2.9%	-5.2%	+10.4%	+3.2%	+1.1%	-1.2%
Nurse/ Midwife Manager		-1						-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%
Management (VIII & above)	20	+4	+2	+3	+1	+2	+1	+22.4%	+12.8%	+19.6%	+4.6%	+11.8%	+5.3%
Administrative/ Supervisory (V to VII)	41	+10	+3	+7	+8	-0	+3	+32.3%	+7.5%	+19.3%	+25.2%	-1.0%	+6.8%
Clerical (III & IV)	4	-1	-0	-1	-3	-0	-0	-22.8%	-8.1%	-22.1%	-36.9%	-7.5%	-0.5%
HBS HR/Payroll Systems and Analytics	66	+12	+5	+9	+7	+1	+4	+21.9%	+7.8%	+15.4%	+11.3%	+2.1%	+5.8%
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)	14	+1	-2	-6	-4	-2	-2	+11.6%	-14.0%	-29.7%	-21.8%	-12.6%	-11.2%
Administrative/ Supervisory (V to VII)	66	+12	+15	+11	+14	+6	+4	+23.0%	+29.6%	+19.4%	+25.7%	+10.1%	+6.4%

Dec 2020 (Oct 2013 figure: 1,266)	WTE Dec 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	1,631	+365	+278	+275	+142	+68	+48	+28.8%	+20.5%	+20.3%	+9.5%	+4.4%	+3.1%
Clerical (III & IV)	163	+66	+6	-6	-16	+4	+11	+67.5%	+3.6%	-3.5%	-8.8%	+2.2%	+7.4%
Support	2	+2	+2	+0	+0	-0	-0	-100.0%	-100.0%	+7.3%	+3.5%	-5.5%	-3.8%
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	-3	-10	+4	+9	+48.1%	+8.3%	-1.4%	-3.8%	+1.6%	+3.8%
Management (VIII & above)	13	+13	+13	+13	+10	-0	-1	-100.0%	-100.0%	-100.0%	+352.7%	-3.2%	-8.1%
Administrative/ Supervisory (V to VII)	17	+17	+17	+17	+17	+10	+7	-100.0%	-100.0%	-100.0%	-100.0%	+144.9%	+69.2%
Clerical (III & IV)	12	+12	+12	+12	+12	+8	+4	-100.0%	-100.0%	-100.0%	-100.0%	+202.5%	+58.2%
HBS NiSRP	42	+42	+42	+42	+39	+18	+10	-100.0%	-100.0%	-100.0%	+1400.7%	+74.1%	+32.8%
Pharmacy	1	+1		-1	-1	-1	-1	-100.0%		-50.0%	-33.3%	-47.6%	-33.3%
Management (VIII & above)	44	+25	+4	+10	+6	+4	+1	+134.2%	+10.9%	+30.5%	+16.7%	+10.9%	+3.1%
Administrative/ Supervisory (V to VII)	121	+35	+46	+32	+8	+13	+12	+41.2%	+60.2%	+35.8%	+7.0%	+11.5%	+10.6%
Clerical (III & IV)	269	+123	+123	+98	+26	+10	+5	+84.5%	+84.3%	+57.6%	+10.6%	+4.0%	+1.7%
Support	83	+29	+30	+41	+29	+24	+3	+54.0%	+56.1%	+97.0%	+54.2%	+40.0%	+3.8%
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	-0	-0	-1	-0	-0	-55.5%	-11.0%	-11.0%	-55.5%	-11.0%	-11.0%
Care, other		-2	-1					-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%
HBS Procurement	523	+214	+204	+183	+69	+51	+21	+69.1%	+63.9%	+53.6%	+15.1%	+10.8%	+4.2%
Management (VIII & above)	4	+4	+4	-0	+1	+1	-0	-100.0%	-100.0%	-1.0%	+32.0%	+32.0%	-0.5%
Administrative/ Supervisory (V to VII)	5	+5	+5	+2	+3	+1	+1	-100.0%	-100.0%	+57.2%	+128.0%	+26.3%	+26.7%
Clerical (III & IV)	1	+1	+1		-1	-1	-1	-100.0%	-100.0%		-50.0%	-50.0%	-50.0%
HBS HQ	10	+10	+10	+2	+3	+1	-0	-100.0%	-100.0%	+20.5%	+36.0%	+10.6%	-0.6%

Source: Health Service Personnel Census