

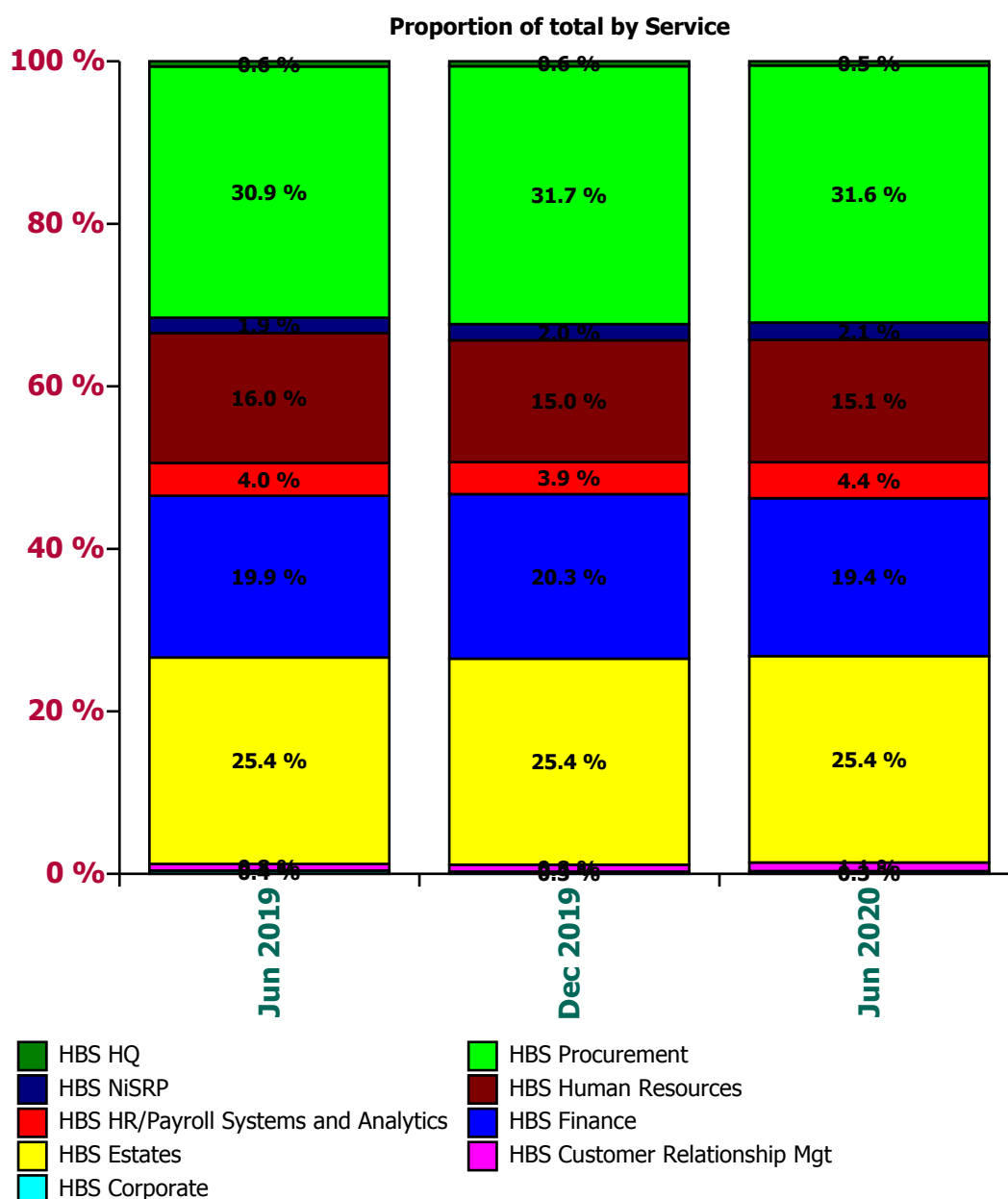
Health Business Services Services Employment Report: June 2020

Employment by Staff Group

Jun 2020 (Dec 2019 figure: 1,583)	WTE May 2020	WTE Jun 2020	WTE change since May 20	% change since May 20	WTE change since Dec 19	WTE change since Jun 19
Overall	1,593	1,598	+5	+0.3%	+15	-21
Medical/ Dental, other				-100.0%	-1.8	-1.0
Medical & Dental				-100.0%	-1.8	-1.0
Nurse/ Midwife Manager	3	3			-2.7	-2.7
Nursing/ Midwifery other	1	1				
Nursing & Midwifery	4	4			-2.7	-2.7
Health Science/ Diagnostics	1	1				
Pharmacy	2	2			+0.5	
H&SC, Other	1	1				
Health & Social Care Professionals	4	4			+0.5	
Management (VIII & above)	170	171	+1.2	+0.7%	+3.0	+2.2
Administrative/ Supervisory (V to VII)	431	438	+6.7	+1.6%	+18.5	+11.1
Clerical (III & IV)	654	649	-4.6	-0.7%	-1.7	-32.9
Management & Administrative	1,254	1,257	+3.3	+0.3%	+19.8	-19.6
Support	99	100	+0.1	+0.1%	-1.6	+2.8
Maintenance/ Technical	229	230	+1.2	+0.5%	+0.3	-0.4
General Support	328	330	+1.4	+0.4%	-1.2	+2.5
Health Care Assistants	2	2	+0.2	+11.1%		
Care, other	1	1				+0.1
Patient & Client Care	3	3	+0.2	+7.7%		+0.1

Health Business Services: Jun 2020

Jun 2020 (Dec 2019 figure: 1,583)	WTE May 2020	WTE Jun 2020	WTE change since May 20	% change since May 20	WTE change since Dec 19	WTE change since Jun 19
Overall	1,593	1,598	+5	+0.3%	+15	-21
HBS Corporate	5	5			+1	-1
HBS Customer Relationship Mgt	16	17	+0	+2.4%	+3	+3
HBS Estates	401	406	+5	+1.1%	+5	-5
HBS Finance	312	311	-2	-0.5%	-10	-12
HBS HR/Payroll Systems and Analytics	71	71	+0	+0.1%	+8	+5
HBS Human Resources	242	241	-2	-0.6%	+3	-18
HBS NiSRP	35	34	-1	-3.8%	+2	+4
HBS Procurement	501	505	+5	+0.9%	+3	+5
HBS HQ	9	8	-0	-3.5%	-1	-2



Health Business Services: June 2020

HBS Corporate by staff group

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

HBS Customer Relationship Mgt by staff group

Jun 2020 (Dec 2019 figure: 13)	WTE May 2020	WTE Jun 2020	WTE change since May 20	% change since May 20	WTE change since Dec 19	WTE change since Jun 19
Overall	16	17	+0	+2.4%	+3	+3
Management (VIII & above)	9	10	+0	+4.0%	+3	+3
Administrative/ Supervisory (V to VII)	5	5	+0	+0.0%	+1	+1
Clerical (III & IV)	2	2	+0	+1.1%	-1	-1
Management & Administrative	16	16	+0	+2.5%	+3	+3
Patient & Client Care	1	1				+0

HBS Estates by staff group

Jun 2020 (Dec 2019 figure: 401)	WTE May 2020	WTE Jun 2020	WTE change since May 20	% change since May 20	WTE change since Dec 19	WTE change since Jun 19
Overall	401	406	+5	+1.1%	+5	-5
Nurse/ Midwife Manager	3	3			+0	
Nursing/ Midwifery other	1	1				
Nursing & Midwifery	4	4			+0	
Health Science/ Diagnostics	1	1				
H&SC, Other	1	1				
Health & Social Care Professionals	2	2				
Management (VIII & above)	34	35	+1	+3.2%	-0	-3
Administrative/ Supervisory (V to VII)	59	59	+0	+0.1%	+1	-3
Clerical (III & IV)	58	60	+3	+4.6%	+5	+4
Management & Administrative	151	155	+4	+2.5%	+5	-3
Support	18	18	-0	-2.2%	-1	-2
Maintenance/ Technical	226	227	+1	+0.5%	+0	-0
General Support	244	245	+1	+0.3%	-1	-2
Patient & Client Care	1	1				

HBS Finance by staff group

Jun 2020 (Dec 2019 figure: 321)	WTE May 2020	WTE Jun 2020	WTE change since May 20	% change since May 20	WTE change since Dec 19	WTE change since Jun 19
Overall	312	311	-2	-0.5%	-10	-12
Management (VIII & above)	28	28	-0	-1.0%	-2	-0
Administrative/ Supervisory (V to VII)	129	128	-1	-0.5%	-1	-4
Clerical (III & IV)	155	154	-1	-0.4%	-7	-8
Management & Administrative	312	311	-2	-0.5%	-10	-12

HBS HR/Payroll Systems and Analytics by staff group

Jun 2020 (Dec 2019 figure: 62)	WTE May 2020	WTE Jun 2020	WTE change since May 20	% change since May 20	WTE change since Dec 19	WTE change since Jun 19
Overall	71	71	+0	+0.1%	+8	+5
Management (VIII & above)	22	22	-0	-0.1%	+2	+3
Administrative/ Supervisory (V to VII)	45	45	+0	+0.2%	+6	+3
Clerical (III & IV)	4	4			+0	-1
Management & Administrative	71	71	+0	+0.1%	+8	+5

HBS Human Resources by staff group

Jun 2020 (Dec 2019 figure: 237)	WTE May 2020	WTE Jun 2020	WTE change since May 20	% change since May 20	WTE change since Dec 19	WTE change since Jun 19
Overall	242	241	-2	-0.6%	+3	-18
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)	17	16	-1	-6.2%	+0	+1
Administrative/ Supervisory (V to VII)	66	66	+1	+1.1%	+4	+5
Clerical (III & IV)	157	156	-1	-0.9%	+4	-20
Management & Administrative	240	238	-2	-0.7%	+8	-14
Support	2	2	+0	+8.2%	-0	-0
Maintenance/ Technical	1	1				
General Support	3	3	+0	+5.0%	-0	-0

HBS NiSRP by staff group

Jun 2020 (Dec 2019 figure: 32)	WTE May 2020	WTE Jun 2020	WTE change since May 20	% change since May 20	WTE change since Dec 19	WTE change since Jun 19
Overall	35	34	-1	-3.8%	+2	+4
Management (VIII & above)	13	13	+0	+1.2%	-1	-3
Administrative/ Supervisory (V to VII)	12	13	+0	+3.4%	+3	+5
Clerical (III & IV)	10	8	-2	-19.0%	+0	+1
Management & Administrative	35	34	-1	-3.8%	+2	+4

HBS Procurement by staff group

Jun 2020 (Dec 2019 figure: 502)	WTE May 2020	WTE Jun 2020	WTE change since May 20	% change since May 20	WTE change since Dec 19	WTE change since Jun 19
Overall	501	505	+5	+0.9%	+3	+5
Health & Social Care Professionals	2	2			+1	
Management (VIII & above)	43	44	+1	+2.2%	+1	+1
Administrative/ Supervisory (V to VII)	109	115	+5	+4.9%	+5	+5
Clerical (III & IV)	264	262	-2	-0.9%	-3	-6
Management & Administrative	417	421	+4	+1.0%	+3	-0
Support	79	80	+0	+0.5%	-0	+5
Maintenance/ Technical	2	2				
General Support	81	82	+0	+0.5%	-0	+5
Patient & Client Care	1	1	+0	+25.0%		

HBS HQ by staff group

Jun 2020 (Dec 2019 figure: 10)	WTE May 2020	WTE Jun 2020	WTE change since May 20	% change since May 20	WTE change since Dec 19	WTE change since Jun 19
Overall	9	8	-0	-3.5%	-1	-2
Management (VIII & above)	3	3			-1	-1
Administrative/ Supervisory (V to VII)	4	4	+1	+19.2%	+1	+1
Clerical (III & IV)	2	1	-1	-49.5%	-1	-2
Management & Administrative	9	8	-0	-3.5%	-1	-2

Employment by WTE, Headcount, Gender, Full-Time /Part-Time etc.: Jun 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	1,598	1,679	1.05	48.8%	51.2%	1.02	1.08	84.8%	83.5%	85.9%	88.4%	11.6%	96.1%	81.0%
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	2	2	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	4	4	1.00	50.0%	50.0%	1.00	1.00	100.0%	100.0%	100.0%	100.0%	0.0%	100.0%	100.0%
Executive Management	34	34	1.00	76.5%	23.5%	1.00	1.00	97.1%	100.0%	87.5%	100.0%	0.0%	100.0%	100.0%
Senior Management (VIII & GM)	137	140	1.02	51.4%	48.6%	1.02	1.03	98.6%	100.0%	97.1%	96.4%	3.6%	100.0%	92.6%
Management (VIII & above)	171	174	1.02	56.3%	43.7%	1.01	1.03	98.3%	100.0%	96.1%	97.1%	2.9%	100.0%	93.4%
Middle Management (V-VII)	438	459	1.05	30.1%	69.9%	1.01	1.07	96.1%	97.8%	95.3%	85.2%	14.8%	95.7%	80.7%
Administrative/ Supervisory (V to VII)	438	459	1.05	30.1%	69.9%	1.01	1.07	96.1%	97.8%	95.3%	85.2%	14.8%	95.7%	80.7%
Clerical (III & IV)	649	697	1.07	39.6%	60.4%	1.02	1.11	76.2%	73.9%	77.7%	85.7%	14.3%	96.4%	78.6%
Management & Administrative	1,257	1,330	1.06	38.5%	61.5%	1.02	1.08	85.9%	85.4%	86.3%	87.0%	13.0%	96.9%	80.8%
Household Services	8	10	1.22	20.0%	80.0%	1.14	1.23	30.0%	0.0%	37.5%	70.0%	30.0%	100.0%	62.5%
Portering	78	79	1.01	94.9%	5.1%	1.01	1.00	46.8%	49.3%	0.0%	98.7%	1.3%	98.7%	100.0%
Other Support	13	15	1.15	100.0%		1.15		60.0%	60.0%		73.3%	26.7%	73.3%	
Support	100	104	1.04	88.5%	11.5%	1.03	1.15	47.1%	50.0%	25.0%	92.3%	7.7%	94.6%	75.0%
Maintenance/ Technical	230	234	1.02	90.6%	9.4%	1.02	1.00	94.0%	93.4%	100.0%	95.3%	4.7%	94.8%	100.0%
General Support	330	338	1.02	89.9%	10.1%	1.02	1.05	79.6%	80.3%	73.5%	94.4%	5.6%	94.7%	91.2%
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.: Jun 2020

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Overall	1,598	1,679	1.05	48.8%	51.2%	1.02	1.08	84.8%	83.5%	85.9%	88.4%	11.6%	96.1%	81.0%
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)	10	10	1.04	20.0%	80.0%	1.00	1.05	100.0%	100.0%	100.0%	100.0%	0.0%	100.0%	100.0%
Administrative/ Supervisory (V to VII)	5	5	1.08	20.0%	80.0%	1.00	1.11	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	1.07	22.2%	77.8%	1.00	1.09	94.4%	94.4%	100.0%	77.8%	22.2%	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	75.0%	25.0%	1.03	1.00	100.0%	100.0%	100.0%	100.0%	0.0%	100.0%	100.0%
Administrative/ Supervisory (V to VII)	59	62	1.05	37.1%	62.9%	1.01	1.07	98.4%	98.4%	97.4%	80.6%	19.4%	95.7%	95.7%
Clerical (III & IV)	60	66	1.09	24.2%	75.8%	1.09	1.10	95.5%	95.5%	96.0%	83.3%	16.7%	93.8%	93.8%
Support	18	18	1.03	72.2%	27.8%	1.02	1.05	55.6%	55.6%	20.0%	100.0%	0.0%	100.0%	100.0%
Maintenance/ Technical	227	231	1.02	90.5%	9.5%	1.02	1.00	94.4%	94.4%	100.0%	95.2%	4.8%	94.7%	94.7%
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	406	420	1.03	69.3%	30.7%	1.02	1.06	94.0%	94.0%	94.6%	91.4%	8.6%	95.5%	95.5%
Management (VIII & above)	28	28	1.00	42.9%	57.1%	1.00	1.00	100.0%	100.0%	100.0%	100.0%	0.0%	100.0%	100.0%
Administrative/ Supervisory (V to VII)	128	134	1.05	21.6%	78.4%	1.01	1.06	96.3%	96.3%	96.2%	84.3%	15.7%	96.6%	96.6%
Clerical (III & IV)	154	173	1.12	21.4%	78.6%	1.04	1.15	72.8%	72.8%	79.4%	76.9%	23.1%	91.9%	91.9%
HBS Finance	311	335	1.08	23.3%	76.7%	1.02	1.10	84.5%	84.5%	87.5%	81.8%	18.2%	94.9%	94.9%
Management (VIII & above)	22	22	1.02	59.1%	40.9%	1.00	1.05	100.0%	100.0%	100.0%	90.9%	9.1%	100.0%	100.0%
Administrative/ Supervisory (V to VII)	45	47	1.05	23.4%	76.6%	1.04	1.05	97.9%	97.9%	97.2%	85.1%	14.9%	81.8%	81.8%
Clerical (III & IV)	4	5	1.12		100.0%		1.12	80.0%	80.0%	80.0%	60.0%	40.0%		
HBS HR/Payroll Systems and Analytics	71	74	1.05	32.4%	67.6%	1.02	1.06	97.3%	97.3%	96.0%	85.1%	14.9%	91.7%	91.7%

Management (VIII & above)	16	16	1.01	25.0%	75.0%	1.01	1.01	100.0%	100.0%	100.0%	87.5%	12.5%	100.0%	100.0%
Administrative/ Supervisory (V to VII)	66	71	1.07	16.9%	83.1%	1.03	1.08	94.4%	94.4%	94.9%	83.1%	16.9%	91.7%	91.7%
Clerical (III & IV)	156	165	1.06	20.0%	80.0%	1.05	1.06	63.6%	63.6%	68.9%	90.9%	9.1%	93.9%	93.9%
Support	2	3	1.75		100.0%		1.75	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	241	256	1.06	19.5%	80.5%	1.04	1.07	74.6%	74.6%	78.2%	87.5%	12.5%	94.0%	94.0%
Management (VIII & above)	13	14	1.08	28.6%	71.4%	1.04	1.10	85.7%	85.7%	80.0%	92.9%	7.1%	100.0%	100.0%
Administrative/ Supervisory (V to VII)	13	13	1.01	30.8%	69.2%	1.00	1.02	61.5%	61.5%	55.6%	100.0%	0.0%	100.0%	100.0%
Clerical (III & IV)	8	9	1.11	55.6%	44.4%	1.22	1.00	11.1%	11.1%	25.0%	100.0%	0.0%	100.0%	100.0%
HBS NiSRP	34	36	1.06	36.1%	63.9%	1.09	1.05	58.3%	58.3%	60.9%	97.2%	2.8%	100.0%	100.0%
Pharmacy	2	2	1.00		100.0%		1.00	100.0%	100.0%	100.0%	100.0%	0.0%		
Management (VIII & above)	44	44	1.00	79.5%	20.5%	1.00	1.00	100.0%	100.0%	100.0%	100.0%	0.0%	100.0%	100.0%
Administrative/ Supervisory (V to VII)	115	119	1.04	48.7%	51.3%	1.00	1.07	98.3%	98.3%	96.7%	89.1%	10.9%	98.3%	98.3%
Clerical (III & IV)	262	275	1.05	66.5%	33.5%	1.01	1.14	83.6%	83.6%	80.4%	88.7%	11.3%	97.8%	97.8%
Support	80	82	1.03	95.1%	4.9%	1.03	1.00	45.1%	45.1%	0.0%	95.1%	4.9%	94.9%	94.9%
Maintenance/ Technical	2	2	1.00	100.0%		1.00		50.0%	50.0%		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	505	525	1.04	68.0%	32.0%	1.01	1.10	82.3%	82.3%	85.7%	90.9%	9.1%	97.5%	97.5%
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)	4	5	1.18		100.0%		1.18	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	8	9	1.09	11.1%	88.9%	1.00	1.11	77.8%	77.8%	75.0%	88.9%	11.1%	100.0%	100.0%

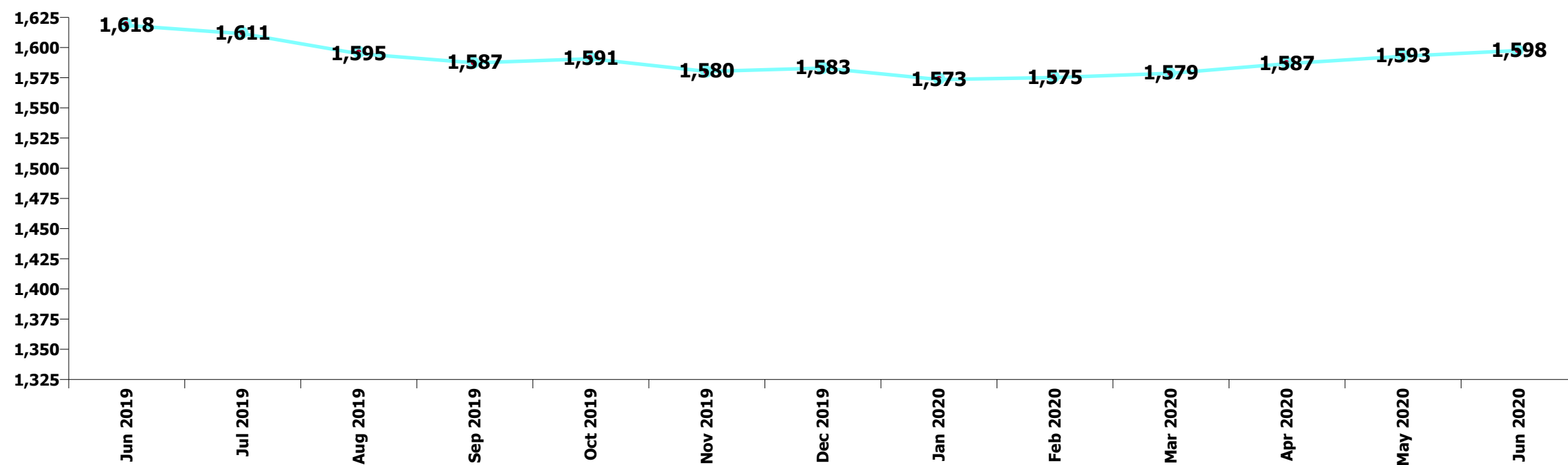
Summary Staff Movement: June 2020

Month-on-month Summary

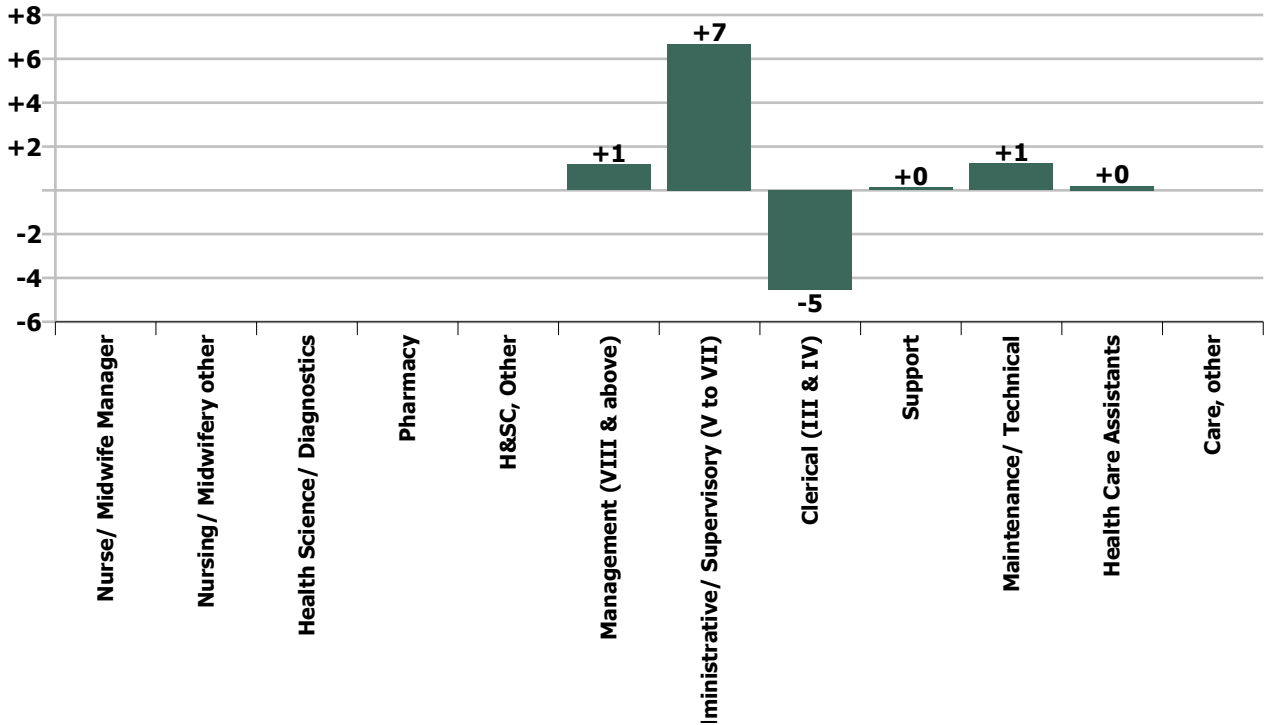
WTE change since May 20	% change since May 20	overall	Nurse/ Midwife Manager	Nursing/ Midwifery other	Nursing & Midwifery	Health Science/ Diagnostics	Pharmacy	H&SC, Other	Health & Social Care Professionals	Management (VIII & above)	Administrative/ Supervisory (V to VII)	Clerical (III & IV)	Management & Administrative	General Support	Health Care Assistants	Care, other	Patient & Client Care
Overall	+0.3%	+5								+1	+7	-5	+3	+1	+0		+0
HBS Corporate										0.0	0.0	0.0	0.0	0.0			
HBS Customer Relationship Mgt	+2.4%	+0								+0.4	+0.0	+0.0	+0.4			0.0	0.0
HBS Estates	+1.1%	+5	0.0	0.0	0.0	0.0		0.0	0.0	+1.1	+0.0	+2.6	+3.8	+0.8	0.0		0.0
HBS Finance	-0.5%	-2								-0.3	-0.7	-0.6	-1.6				
HBS HR/Payroll Systems and Analytics	+0.1%	+0								-0.0	+0.1	0.0	+0.1				
HBS Human Resources	-0.6%	-2								-1.0	+0.7	-1.4	-1.7	+0.1			
HBS NiSRP	-3.8%	-1								+0.1	+0.4	-1.9	-1.3				
HBS Procurement	+0.9%	+5					0.0		0.0	+0.9	+5.4	-2.3	+4.0	+0.4	+0.2		+0.2
HBS HQ	-3.5%	-0								0.0	+0.7	-1.0	-0.3				
+0.7%+1.6%-0.7%+0.3%+0.4%+11.1%+7.7%																	

Year-on-year Summary

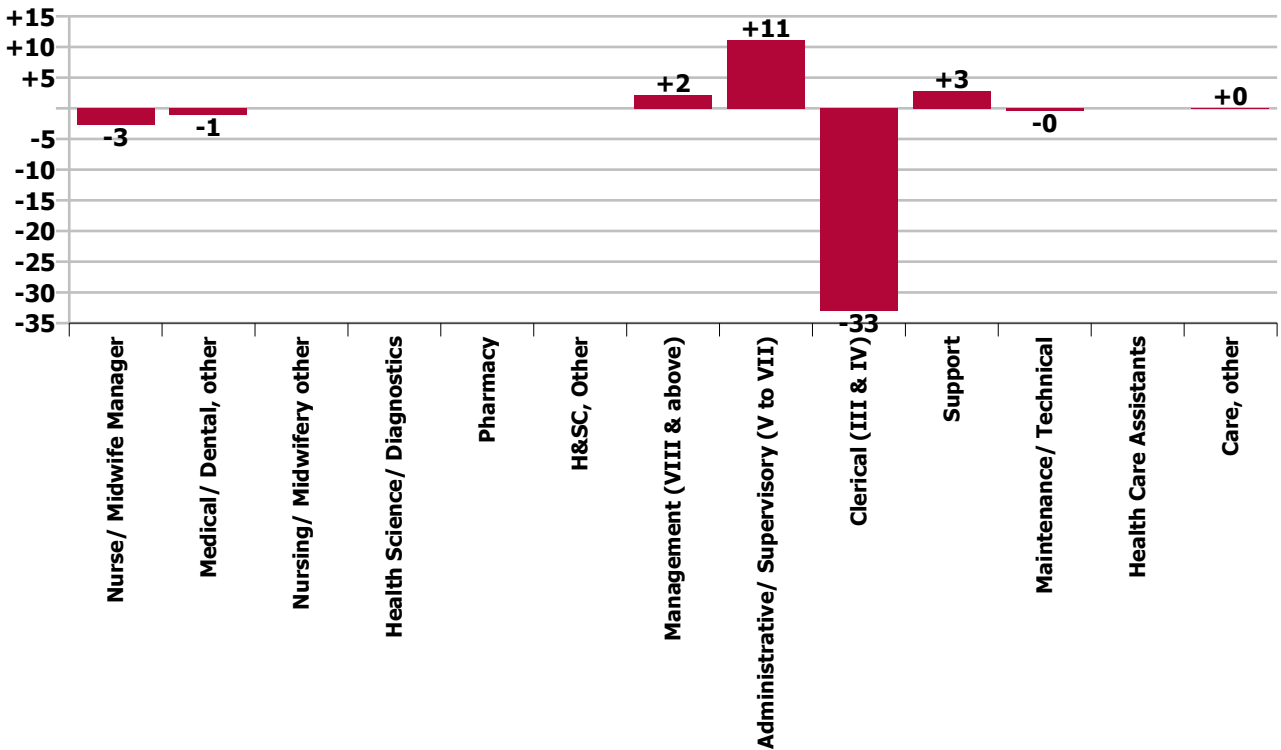
WTE change since Jun 19	% change since Jun 19	overall	Medical/ Dental, other	Medical & Dental	Nurse/ Midwife Manager	Nursing/ Midwifery other	Nursing & Midwifery	Health Science/ Diagnostics	Pharmacy	H&SC, Other	Health & Social Care Professionals	Management (VIII & above)	Administrative/ Supervisory (V to VII)	Clerical (III & IV)	Management & Administrative	General Support	Health Care Assistants	Care, other	Patient & Client Care
Overall	-1.3%	-21	-1.0	-1.0	-2.7	0.0	-2.7	0.0	0.0	0.0	0.0	+2.2	+11.1	-32.9	-19.6	+2.5	0.0	+0.1	+0.1
HBS Corporate	-16.7%	-1										0.0	-1.1	0.0	-1.1	-0.0			
HBS Customer Relationship Mgt	+26.1%	+3										+3.4	+1.0	-1.0	+3.4			+0.1	+0.1
HBS Estates	-1.3%	-5			0.0	0.0	0.0	0.0		0.0	0.0	-2.8	-3.5	+3.5	-2.7	-2.5	0.0		0.0
HBS Finance	-3.6%	-12										-0.3	-3.6	-7.8	-11.7				
HBS HR/Payroll Systems and Analytics	+8.3%	+5										+3.4	+2.7	-0.5	+5.4				
HBS Human Resources	-7.1%	-18	-1.0	-1.0	-2.7		-2.7					+1.3	+4.7	-20.2	-14.2	-0.5			
HBS NiSRP	+12.0%	+4										-2.7	+5.2	+1.2	+3.6				
HBS Procurement	+1.0%	+5							0.0		0.0	+1.0	+5.1	-6.4	-0.3	+5.4	0.0		0.0
HBS HQ	-20.6%	-2										-1.0	+0.6	-1.8	-2.1				
			-100.0%	-100.0%	-48.9%		-42.8%					+1.3%	+2.6%	-4.8%	-1.5%	+0.7%		+12.7%	+3.3%



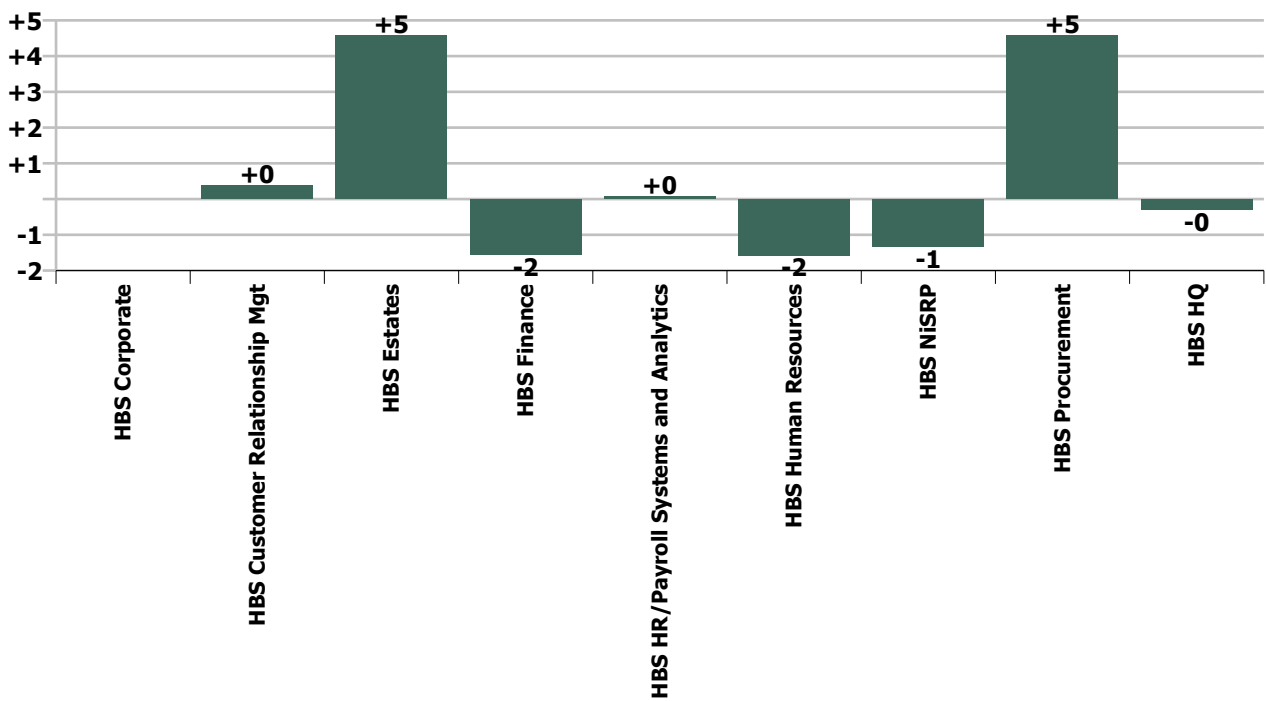
Staff Group change since: May 2020



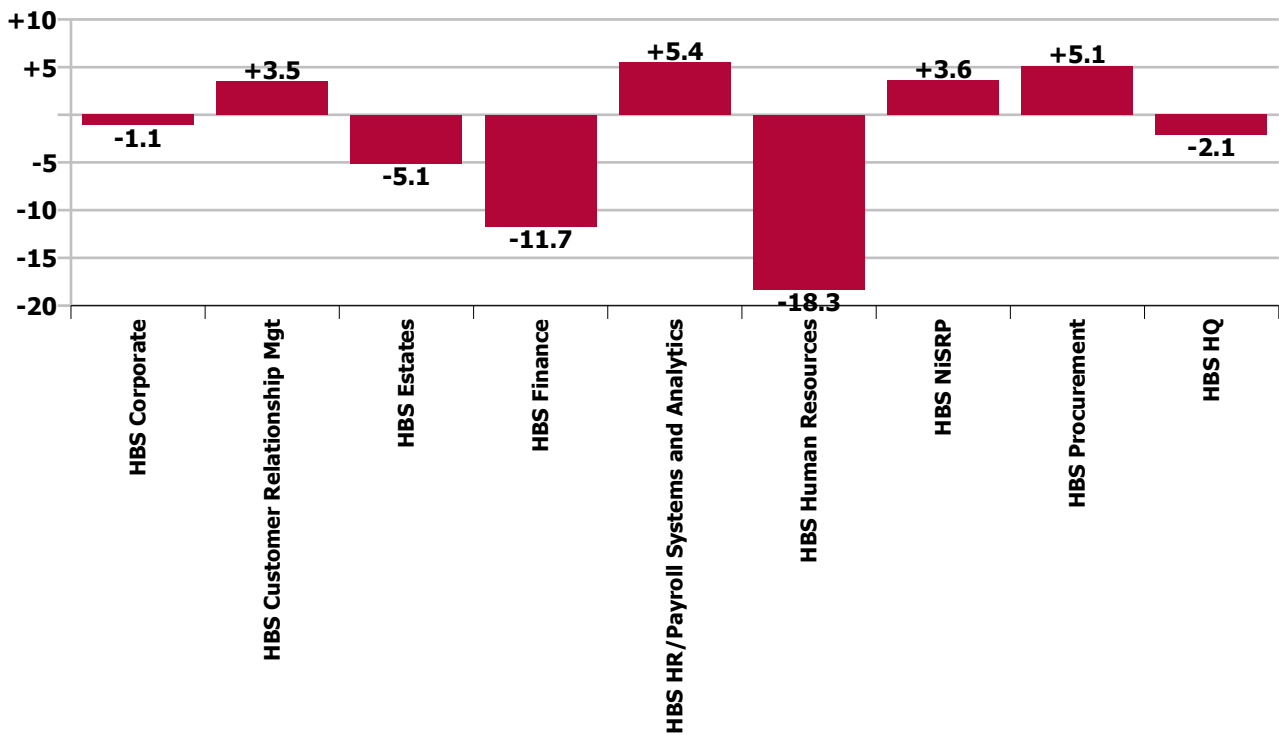
Staff Group change since: Jun 2019



Programme change since: May 2020



Programme change since: Jun 2019



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

Jun 2020 (Oct 2013 figure: 1,266)	WTE Jun 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	1,598	+331	+244	+241	+108	+34	+15	+26.1%	+18.0%	+17.8%	+7.3%	+2.2%	+0.9%
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	+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	2	+2	+1		+1	+0	+1	-100.0%	+100.0%		+33.3%	+4.7%	+33.3%
H&SC, Other	1												
Health & Social Care Professionals	4	+2	+1		+1	+0	+1	+100.0%	+33.3%		+14.3%	+2.3%	+14.3%
Executive Management	34	+15	+13	+13	+2	+7	+3	+1	+61.4%	+62.5%	+25.5%	+25.5%	+9.7%
Senior Management (VIII & GM)	137	+65	+22	+27	+0	+1	+0	+1	+18.8%	+24.4%	+20.2%	+0.8%	+0.0%
Management (VIII & above)	171	+80	+35	+40	+30	+8	+3	+87.0%	+25.3%	+30.4%	+21.2%	+4.9%	+1.8%
Middle Management (V-VII)	438	+105	+110	+112	+12	+30	+18	+0	+33.4%	+34.3%	+20.0%	+7.3%	+4.4%
Other Administrative					-1			-1	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%
Administrative/ Supervisory (V to VII)	438	+105	+110	+112	+73	+30	+18	+31.4%	+33.4%	+34.3%	+20.0%	+7.3%	+4.4%
Clerical (III & IV)	649	+167	+89	+66	-9	-8	-2	+34.7%	+15.8%	+11.4%	-1.3%	-1.2%	-0.3%
Management & Administrative	1,257	+351	+233	+218	+94	+30	+20	+38.8%	+22.7%	+21.0%	+8.1%	+2.5%	+1.6%
Support	100	+20	+23	+33	+24	+18	-2	+25.0%	+30.0%	+50.3%	+30.9%	+22.0%	-1.5%
Maintenance	146	-66	-40	-30	-5	-14	-4	-0	-21.7%	-17.2%	-13.4%	-9.0%	-2.5%
Technical Services	85	+30	+31	+26	+5	+5	+4	+1	+59.2%	+44.8%	+30.4%	+6.4%	+5.0%
Maintenance/ Technical	230	-36	-9	-4	-3	-9	+0	-13.6%	-3.7%	-1.7%	-1.2%	-3.8%	+0.1%
General Support	330	-16	+14	+29	+21	+9	-1	-4.7%	+4.5%	+9.8%	+6.7%	+2.7%	-0.4%
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%			

Jun 2020 (Oct 2013 figure: 1,266)	WTE Jun 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	1,598	+331	+244	+241	+108	+34	+15	+26.1%	+18.0%	+17.8%	+7.3%	+2.2%	+0.9%
Patient & Client Care	3	-2	-0	-1	-2			-37.9%	-6.7%	-30.0%	-41.7%		

Source: Health Service Personnel Census

Longitudinal Employment Levels by Service - Oct 2013 to Jun 2020

Jun 2020 (Oct 2013 figure: 1,266)	WTE Jun 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	1,598	+331	+244	+241	+108	+34	+15	+26.1%	+18.0%	+17.8%	+7.3%	+2.2%	+0.9%
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)	10	+10	+9	+5	+4	+3	+3	-100.0%	+1098.8%	+99.8%	+62.5%	+39.2%	+55.4%
Administrative/ Supervisory (V to VII)	5	+5	+3	+1	+0	-0	+1	-100.0%	+156.1%	+31.0%	+3.8%	-0.0%	+27.7%
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	-0				-100.0%	-100.0%	-20.0%			
HBS Customer Relationship Mgt	17	+17	+14	+3	+1	+1	+3	-100.0%	+546.5%	+26.2%	+4.2%	+3.1%	+25.5%
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	+98.8%	+25.6%	+21.3%	+14.3%	-2.4%	-0.1%
Administrative/ Supervisory (V to VII)	59	+18	+17	+17	+19	+3	+1	+42.7%	+41.0%	+41.7%	+48.6%	+4.4%	+1.1%
Clerical (III & IV)	60	+9	+13	+11	+11	+3	+5	+16.9%	+28.1%	+21.4%	+23.0%	+4.4%	+8.1%
Support	18	-6	-4	-4	-2	-2	-1	-26.7%	-18.7%	-19.2%	-11.1%	-10.8%	-5.3%
Maintenance/ Technical	227	-38	-11	-6	-4	-9	+0	-14.4%	-4.6%	-2.6%	-1.6%	-3.9%	+0.1%
Health Care Assistants	1												
HBS Estates	406	-2	+22	+23	+28	-8	+5	-0.4%	+5.6%	+6.0%	+7.4%	-2.0%	+1.1%
Management (VIII & above)	28	+9	-1	+9	+6	-0	-2	+47.3%	-2.8%	+47.6%	+28.6%	-1.1%	-7.5%
Administrative/ Supervisory (V to VII)	128	+13	+18	+36	+12	+7	-1	+11.7%	+16.8%	+39.0%	+10.4%	+6.0%	-1.0%
Clerical (III & IV)	154	-19	-40	-21	-15	-10	-7	-10.7%	-20.6%	-12.2%	-8.8%	-6.0%	-4.1%
Support		-1	-1					-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%
HBS Finance	311	+3	-24	+24	+3	-3	-10	+0.8%	-7.1%	+8.2%	+1.1%	-0.9%	-3.2%
Nurse/ Midwife Manager		-1						-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%
Management (VIII & above)	22	+5	+4	+5	+2	+3	+2	+30.1%	+19.9%	+27.1%	+11.1%	+18.8%	+11.9%
Administrative/ Supervisory (V to VII)	45	+13	+6	+10	+12	+3	+6	+43.1%	+16.2%	+29.0%	+35.4%	+7.1%	+15.5%
Clerical (III & IV)	4	-1	-0	-1	-2	-0	+0	-20.1%	-4.9%	-19.4%	-34.7%	-4.3%	+3.0%
HBS HR/Payroll Systems and Analytics	71	+17	+10	+14	+11	+6	+8	+30.8%	+15.7%	+23.8%	+19.4%	+9.6%	+13.5%
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)	16	+4	-0	-4	-2	+0	+0	+29.5%	-0.3%	-18.4%	-9.3%	+1.4%	+3.0%
Administrative/ Supervisory (V to VII)	66	+12	+15	+11	+14	+6	+4	+23.1%	+29.8%	+19.5%	+25.8%	+10.3%	+6.5%

Jun 2020 (Oct 2013 figure: 1,266)	WTE Jun 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	1,598	+331	+244	+241	+108	+34	+15	+26.1%	+18.0%	+17.8%	+7.3%	+2.2%	+0.9%
Clerical (III & IV)	156	+58	-2	-14	-23	-4	+4	+59.8%	-1.2%	-8.0%	-13.1%	-2.5%	+2.4%
Support	2	+2	+2	-0	-0	-0	-0	-100.0%	-100.0%	-10.5%	-13.6%	-21.2%	-19.7%
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	241	+74	+13	-9	-15	-2	+3	+44.7%	+5.8%	-3.7%	-6.0%	-0.7%	+1.4%
Management (VIII & above)	13	+13	+13	+13	+10	-0	-1	-100.0%	-100.0%	-100.0%	+364.9%	-0.6%	-5.7%
Administrative/ Supervisory (V to VII)	13	+13	+13	+13	+13	+6	+3	-100.0%	-100.0%	-100.0%	-100.0%	+83.0%	+26.5%
Clerical (III & IV)	8	+8	+8	+8	+8	+4	+0	-100.0%	-100.0%	-100.0%	-100.0%	+102.5%	+5.9%
HBS NiSRP	34	+34	+34	+34	+31	+10	+2	-100.0%	-100.0%	-100.0%	+1114.3%	+40.9%	+7.5%
Pharmacy	2	+2	+1		+1	+0	+1	-100.0%	+100.0%		+33.3%	+4.7%	+33.3%
Management (VIII & above)	44	+25	+4	+10	+6	+4	+1	+131.8%	+9.8%	+29.2%	+15.5%	+9.8%	+2.1%
Administrative/ Supervisory (V to VII)	115	+29	+39	+25	+1	+6	+5	+33.2%	+51.2%	+28.2%	+1.0%	+5.2%	+4.4%
Clerical (III & IV)	262	+116	+116	+91	+19	+3	-3	+79.5%	+79.2%	+53.2%	+7.6%	+1.1%	-1.1%
Support	80	+26	+27	+38	+26	+21	-0	+48.0%	+50.1%	+89.4%	+48.3%	+34.6%	-0.2%
Maintenance/ Technical	2	+1	+1	+1				+100.0%	+100.0%	+100.0%			
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	505	+196	+186	+165	+51	+33	+3	+63.3%	+58.3%	+48.4%	+11.2%	+7.0%	+0.6%
Management (VIII & above)	3	+3	+3	-1			-1	-100.0%	-100.0%	-25.0%			-24.6%
Administrative/ Supervisory (V to VII)	4	+4	+4	+1	+2	+1	+1	-100.0%	-100.0%	+45.5%	+111.0%	+16.9%	+17.2%
Clerical (III & IV)	1	+1	+1		-1	-1	-1	-100.0%	-100.0%		-50.0%	-50.0%	-50.0%
HBS HQ	8	+8	+8	+0	+1	-0	-1	-100.0%	-100.0%	+4.1%	+17.4%	-4.5%	-14.2%

Source: Health Service Personnel Census