

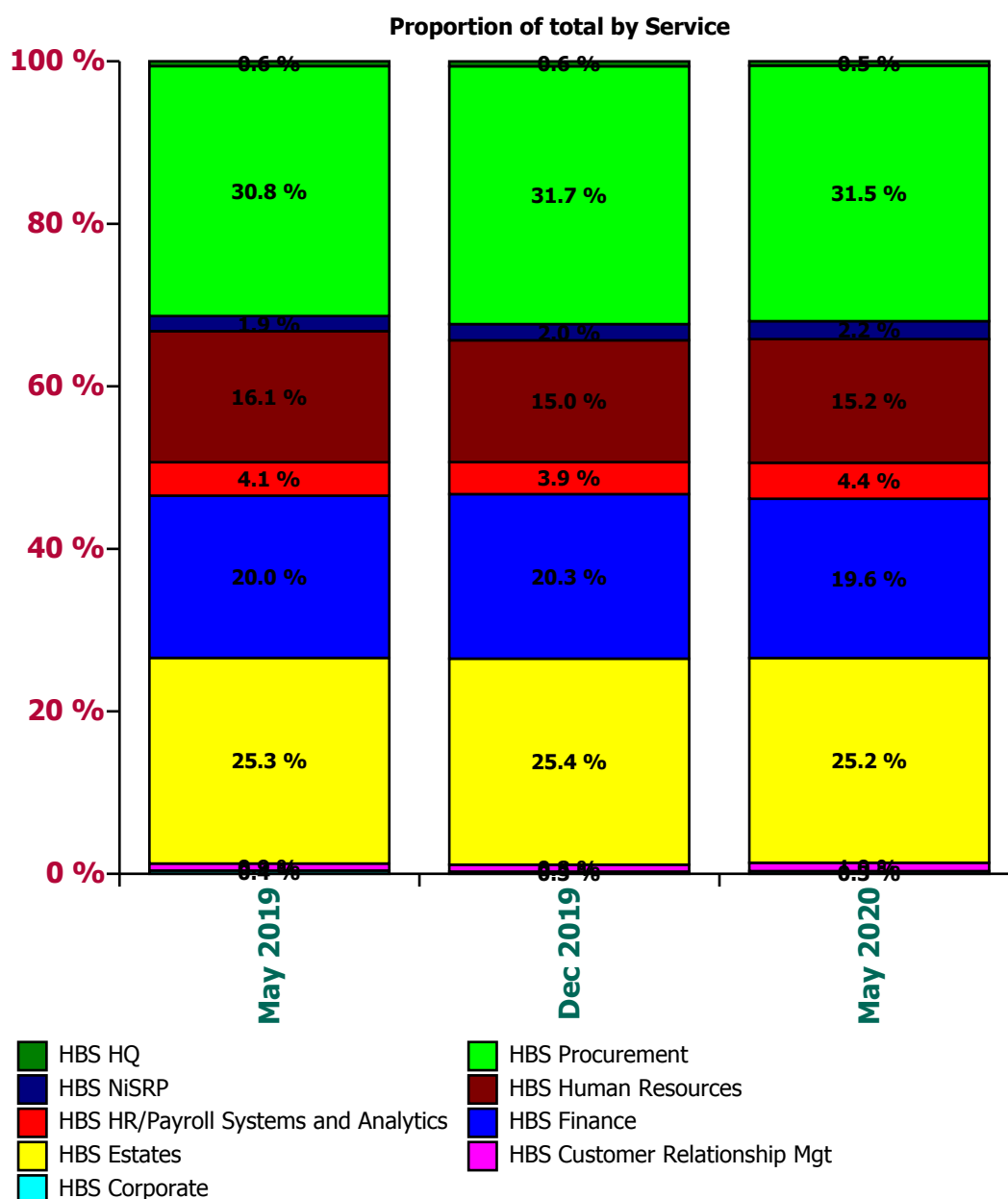
Health Business Services Services Employment Report: May 2020

Employment by Staff Group

May 2020 (Dec 2019 figure: 1,583)	WTE Apr 2020	WTE May 2020	WTE change since Apr 20	% change since Apr 20	WTE change since Dec 19	WTE change since May 19
Overall	1,587	1,593	+6	+0.4%	+10	-38
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)	171	170	-1.2	-0.7%	+1.8	+0.3
Administrative/ Supervisory (V to VII)	428	431	+2.4	+0.6%	+11.8	+4.5
Clerical (III & IV)	647	654	+6.7	+1.0%	+2.8	-31.0
Management & Administrative	1,246	1,254	+8.0	+0.6%	+16.5	-26.2
Support	99	99	+0.4	+0.4%	-1.7	-4.0
Maintenance/ Technical	231	229	-2.1	-0.9%	-0.9	-4.4
General Support	330	328	-1.6	-0.5%	-2.6	-8.4
Health Care Assistants	2	2	-0.2	-10.0%	-0.2	-0.2
Care, other	1	1				
Patient & Client Care	3	3	-0.2	-7.1%	-0.2	-0.2

Health Business Services: May 2020

May 2020 (Dec 2019 figure: 1,583)	WTE Apr 2020	WTE May 2020	WTE change since Apr 20	% change since Apr 20	WTE change since Dec 19	WTE change since May 19
Overall	1,587	1,593	+6	+0.4%	+10	-38
HBS Corporate	5	5	+0	+0.2%	+1	-1
HBS Customer Relationship Mgt	16	16	-0	-0.3%	+3	+2
HBS Estates	403	401	-1	-0.3%	-0	-12
HBS Finance	311	312	+1	+0.2%	-9	-14
HBS HR/Payroll Systems and Analytics	65	71	+6	+8.7%	+8	+4
HBS Human Resources	242	242	+0	+0.1%	+5	-21
HBS NiSRP	36	35	-1	-2.7%	+4	+5
HBS Procurement	499	501	+2	+0.4%	-1	-1
HBS HQ	9	9	-0	-0.2%	-1	-1



Health Business Services: May 2020

HBS Corporate by staff group

May 2020 (Dec 2019 figure: 4)	WTE Apr 2020	WTE May 2020	WTE change since Apr 20	% change since Apr 20	WTE change since Dec 19	WTE change since May 19
Overall	5	5	+0	+0.2%	+1	-1
Management (VIII & above)	1	1				
Administrative/ Supervisory (V to VII)	3	3	+0	+0.3%	-0	-1
Clerical (III & IV)	1	1			+1	
Management & Administrative	5	5	+0	+0.2%	+1	-1
General Support	1	1				-0

HBS Customer Relationship Mgt by staff group

May 2020 (Dec 2019 figure: 13)	WTE Apr 2020	WTE May 2020	WTE change since Apr 20	% change since Apr 20	WTE change since Dec 19	WTE change since May 19
Overall	16	16	-0	-0.3%	+3	+2
Management (VIII & above)	9	9	-0	-0.3%	+3	+2
Administrative/ Supervisory (V to VII)	5	5			+1	+1
Clerical (III & IV)	2	2	-0	-1.1%	-1	-1
Management & Administrative	16	16	-0	-0.3%	+3	+2
Patient & Client Care	1	1				

HBS Estates by staff group

May 2020 (Dec 2019 figure: 401)	WTE Apr 2020	WTE May 2020	WTE change since Apr 20	% change since Apr 20	WTE change since Dec 19	WTE change since May 19
Overall	403	401	-1	-0.3%	-0	-12
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	34	-0	-0.8%	-1	-2
Administrative/ Supervisory (V to VII)	59	59	+0	+0.4%	+1	-3
Clerical (III & IV)	57	58	+1	+0.9%	+2	-1
Management & Administrative	150	151	+0	+0.3%	+1	-6
Support	18	18	+0	+2.2%	-1	-1
Maintenance/ Technical	228	226	-2	-0.9%	-1	-4
General Support	246	244	-2	-0.7%	-1	-5
Patient & Client Care	1	1				

HBS Finance by staff group

May 2020 (Dec 2019 figure: 321)	WTE Apr 2020	WTE May 2020	WTE change since Apr 20	% change since Apr 20	WTE change since Dec 19	WTE change since May 19
Overall	311	312	+1	+0.2%	-9	-14
Management (VIII & above)	28	28	-0	-0.7%	-2	-2
Administrative/ Supervisory (V to VII)	127	129	+2	+1.6%	-1	-0
Clerical (III & IV)	156	155	-1	-0.8%	-6	-11
Management & Administrative	311	312	+1	+0.2%	-9	-14

HBS HR/Payroll Systems and Analytics by staff group

May 2020 (Dec 2019 figure: 62)	WTE Apr 2020	WTE May 2020	WTE change since Apr 20	% change since Apr 20	WTE change since Dec 19	WTE change since May 19
Overall	65	71	+6	+8.7%	+8	+4
Management (VIII & above)	21	22	+1	+5.2%	+2	+3
Administrative/ Supervisory (V to VII)	40	45	+5	+11.3%	+6	+1
Clerical (III & IV)	4	4	+0	+0.9%	+0	-0
Management & Administrative	65	71	+6	+8.7%	+8	+4

HBS Human Resources by staff group

May 2020 (Dec 2019 figure: 237)	WTE Apr 2020	WTE May 2020	WTE change since Apr 20	% change since Apr 20	WTE change since Dec 19	WTE change since May 19
Overall	242	242	+0	+0.1%	+5	-21
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	17	-1	-5.3%	+2	+2
Administrative/ Supervisory (V to VII)	68	66	-2	-3.2%	+3	+3
Clerical (III & IV)	154	157	+3	+2.2%	+5	-21
Management & Administrative	239	240	+0	+0.1%	+10	-17
Support	2	2	+0	+3.3%	-1	-1
Maintenance/ Technical	1	1				
General Support	3	3	+0	+2.0%	-1	-1

HBS NiSRP by staff group

May 2020 (Dec 2019 figure: 32)	WTE Apr 2020	WTE May 2020	WTE change since Apr 20	% change since Apr 20	WTE change since Dec 19	WTE change since May 19
Overall	36	35	-1	-2.7%	+4	+5
Management (VIII & above)	14	13	-1	-6.0%	-1	-3
Administrative/ Supervisory (V to VII)	13	12	-0	-3.3%	+2	+5
Clerical (III & IV)	10	10	+0	+2.8%	+2	+3
Management & Administrative	36	35	-1	-2.7%	+4	+5

HBS Procurement by staff group

May 2020 (Dec 2019 figure: 502)	WTE Apr 2020	WTE May 2020	WTE change since Apr 20	% change since Apr 20	WTE change since Dec 19	WTE change since May 19
Overall	499	501	+2	+0.4%	-1	-1
Health & Social Care Professionals	2	2			+1	
Management (VIII & above)	43	43	+0	+0.1%	-0	+1
Administrative/ Supervisory (V to VII)	111	109	-2	-1.6%	-1	-0
Clerical (III & IV)	261	264	+4	+1.4%	-1	+1
Management & Administrative	415	417	+2	+0.5%	-1	+2
Support	79	79	-0	-0.0%	-1	-2
Maintenance/ Technical	2	2				
General Support	81	81			-1	-2
Patient & Client Care	1	1	-0	-20.0%	-0	-0

HBS HQ by staff group

May 2020 (Dec 2019 figure: 10)	WTE Apr 2020	WTE May 2020	WTE change since Apr 20	% change since Apr 20	WTE change since Dec 19	WTE change since May 19
Overall	9	9	-0	-0.2%	-1	-1
Management (VIII & above)	3	3			-1	-1
Administrative/ Supervisory (V to VII)	4	4			-0	-0
Clerical (III & IV)	2	2	-0	-1.0%	-0	
Management & Administrative	9	9	-0	-0.2%	-1	-1

Employment by WTE, Headcount, Gender, Full-Time /Part-Time etc.: May 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	1,593	1,674	1.05	48.9%	51.1%	1.02	1.08	84.5%	82.9%	86.0%	88.1%	11.9%	95.8%	80.6%
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	32	32	1.01	75.0%	25.0%	1.01	1.00	96.9%	100.0%	87.5%	100.0%	0.0%	100.0%	100.0%
Senior Management (VIII & GM)	138	141	1.02	51.1%	48.9%	1.01	1.03	97.9%	98.6%	97.1%	96.5%	3.5%	100.0%	92.8%
Management (VIII & above)	170	173	1.02	55.5%	44.5%	1.01	1.03	97.7%	99.0%	96.1%	97.1%	2.9%	100.0%	93.5%
Middle Management (V-VII)	431	453	1.05	30.2%	69.8%	1.01	1.07	96.2%	98.5%	95.3%	84.8%	15.2%	95.6%	80.1%
Administrative/ Supervisory (V to VII)	431	453	1.05	30.2%	69.8%	1.01	1.07	96.2%	98.5%	95.3%	84.8%	15.2%	95.6%	80.1%
Clerical (III & IV)	654	699	1.07	39.6%	60.4%	1.02	1.11	75.8%	72.6%	78.0%	85.6%	14.4%	96.8%	78.2%
Management & Administrative	1,254	1,325	1.06	38.5%	61.5%	1.02	1.08	85.7%	84.5%	86.4%	86.8%	13.2%	97.1%	80.4%
Household Services	8	10	1.18	20.0%	80.0%	1.00	1.23	30.0%	0.0%	37.5%	70.0%	30.0%	100.0%	62.5%
Portering	77	78	1.01	94.9%	5.1%	1.01	1.00	44.9%	47.3%	0.0%	98.7%	1.3%	98.6%	100.0%
Other Support	14	15	1.11	100.0%		1.11		60.0%	60.0%		73.3%	26.7%	73.3%	
Support	99	103	1.04	88.3%	11.7%	1.02	1.15	45.6%	48.4%	25.0%	92.2%	7.8%	94.5%	75.0%
Maintenance/ Technical	229	235	1.03	91.1%	8.9%	1.03	1.00	94.0%	93.5%	100.0%	94.0%	6.0%	93.5%	100.0%
General Support	328	338	1.03	90.2%	9.8%	1.03	1.05	79.3%	80.0%	72.7%	93.5%	6.5%	93.8%	90.9%
Health Care Assistants	2	2	1.11	100.0%		1.11		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	1.15	66.7%	33.3%	1.11	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.: May 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	1,593	1,674	1.05	48.9%	51.1%	1.02	1.08	84.5%	82.9%	86.0%	88.1%	11.9%	95.8%	80.6%
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	1.08	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	1.08	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	1.12	50.0%	50.0%	1.00	1.27	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	16	18	1.10	22.2%	77.8%	1.00	1.13	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)	34	35	1.03	74.3%	25.7%	1.04	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%	1.02	1.07	98.4%	98.4%	97.4%	80.6%	19.4%	95.7%	95.7%
Clerical (III & IV)	58	63	1.09	23.8%	76.2%	1.05	1.10	95.2%	95.2%	95.8%	77.8%	22.2%	93.3%	93.3%
Support	18	18	1.01	72.2%	27.8%	1.00	1.02	55.6%	55.6%	20.0%	100.0%	0.0%	100.0%	100.0%
Maintenance/ Technical	226	232	1.03	90.9%	9.1%	1.03	1.00	94.4%	94.4%	100.0%	94.0%	6.0%	93.4%	93.4%
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	401	417	1.04	69.8%	30.2%	1.03	1.06	94.0%	94.0%	94.4%	89.9%	10.1%	94.5%	94.5%
Management (VIII & above)	28	29	1.03	41.4%	58.6%	1.00	1.04	100.0%	100.0%	100.0%	100.0%	0.0%	100.0%	100.0%
Administrative/ Supervisory (V to VII)	129	136	1.06	21.3%	78.7%	1.01	1.07	96.3%	96.3%	96.3%	85.3%	14.7%	96.6%	96.6%
Clerical (III & IV)	155	173	1.12	21.4%	78.6%	1.04	1.14	72.8%	72.8%	79.4%	75.7%	24.3%	91.9%	91.9%
HBS Finance	312	338	1.08	23.1%	76.9%	1.02	1.10	84.6%	84.6%	87.7%	81.7%	18.3%	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	1.06	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)	17	17	1.01	23.5%	76.5%	1.00	1.01	94.1%	94.1%	100.0%	88.2%	11.8%	100.0%	100.0%
Administrative/ Supervisory (V to VII)	66	70	1.07	15.7%	84.3%	1.03	1.07	95.7%	95.7%	94.9%	82.9%	17.1%	90.9%	90.9%
Clerical (III & IV)	157	167	1.06	20.4%	79.6%	1.06	1.06	64.7%	64.7%	70.7%	91.0%	9.0%	97.1%	97.1%
Support	2	3	1.90		100.0%		1.90	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	242	258	1.07	19.4%	80.6%	1.04	1.07	75.2%	75.2%	79.3%	87.6%	12.4%	96.0%	96.0%
Management (VIII & above)	13	13	1.01	30.8%	69.2%	1.02	1.01	84.6%	84.6%	77.8%	92.3%	7.7%	100.0%	100.0%
Administrative/ Supervisory (V to VII)	12	13	1.05	30.8%	69.2%	1.03	1.06	61.5%	61.5%	55.6%	100.0%	0.0%	100.0%	100.0%
Clerical (III & IV)	10	10	1.00	50.0%	50.0%	1.00	1.00	10.0%	10.0%	20.0%	100.0%	0.0%	100.0%	100.0%
HBS NiSRP	35	36	1.02	36.1%	63.9%	1.01	1.03	55.6%	55.6%	56.5%	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)	43	43	1.00	79.1%	20.9%	1.00	1.00	100.0%	100.0%	100.0%	100.0%	0.0%	100.0%	100.0%
Administrative/ Supervisory (V to VII)	109	113	1.03	51.3%	48.7%	1.00	1.07	98.2%	98.2%	96.4%	86.7%	13.3%	98.3%	98.3%
Clerical (III & IV)	264	276	1.04	66.7%	33.3%	1.01	1.12	82.6%	82.6%	80.4%	90.2%	9.8%	97.8%	97.8%
Support	79	81	1.02	95.1%	4.9%	1.02	1.00	43.2%	43.2%	0.0%	95.1%	4.9%	94.8%	94.8%
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	1.25	100.0%		1.25		100.0%	100.0%		100.0%	0.0%	100.0%	100.0%
HBS Procurement	501	518	1.03	68.7%	31.3%	1.01	1.09	81.3%	81.3%	85.2%	91.1%	8.9%	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	4	1.13		100.0%		1.13	100.0%	100.0%	100.0%	75.0%	25.0%		
Clerical (III & IV)	2	2	1.01		100.0%		1.01	50.0%	50.0%	50.0%	100.0%	0.0%		
HBS HQ	9	9	1.06	11.1%	88.9%	1.00	1.06	77.8%	77.8%	75.0%	88.9%	11.1%	100.0%	100.0%

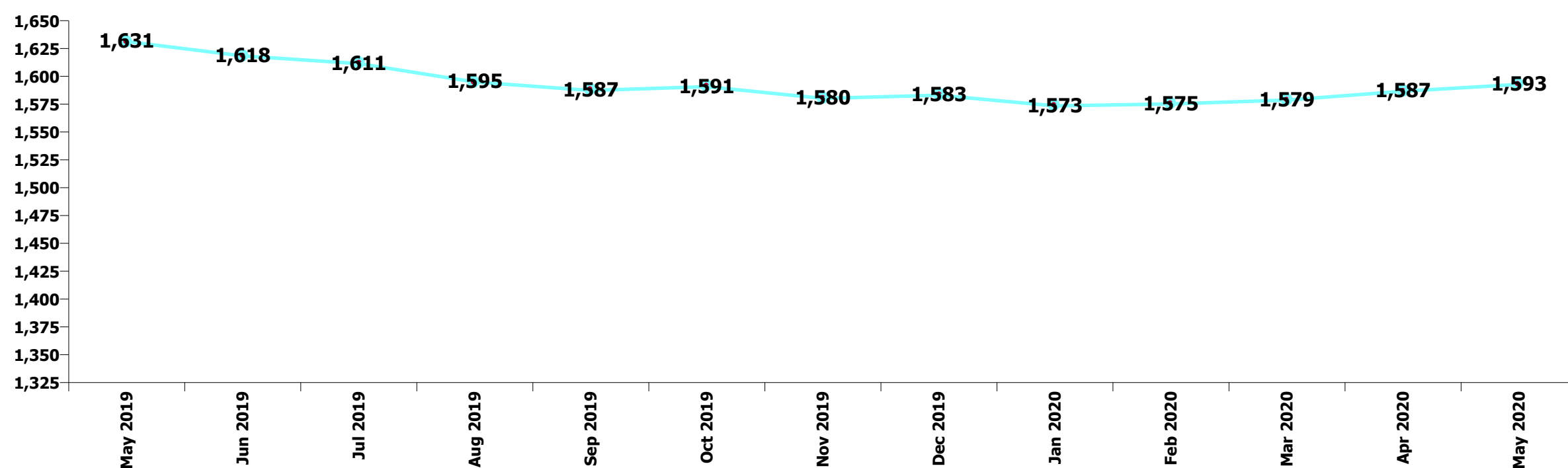
Summary Staff Movement: May 2020

Month-on-month Summary

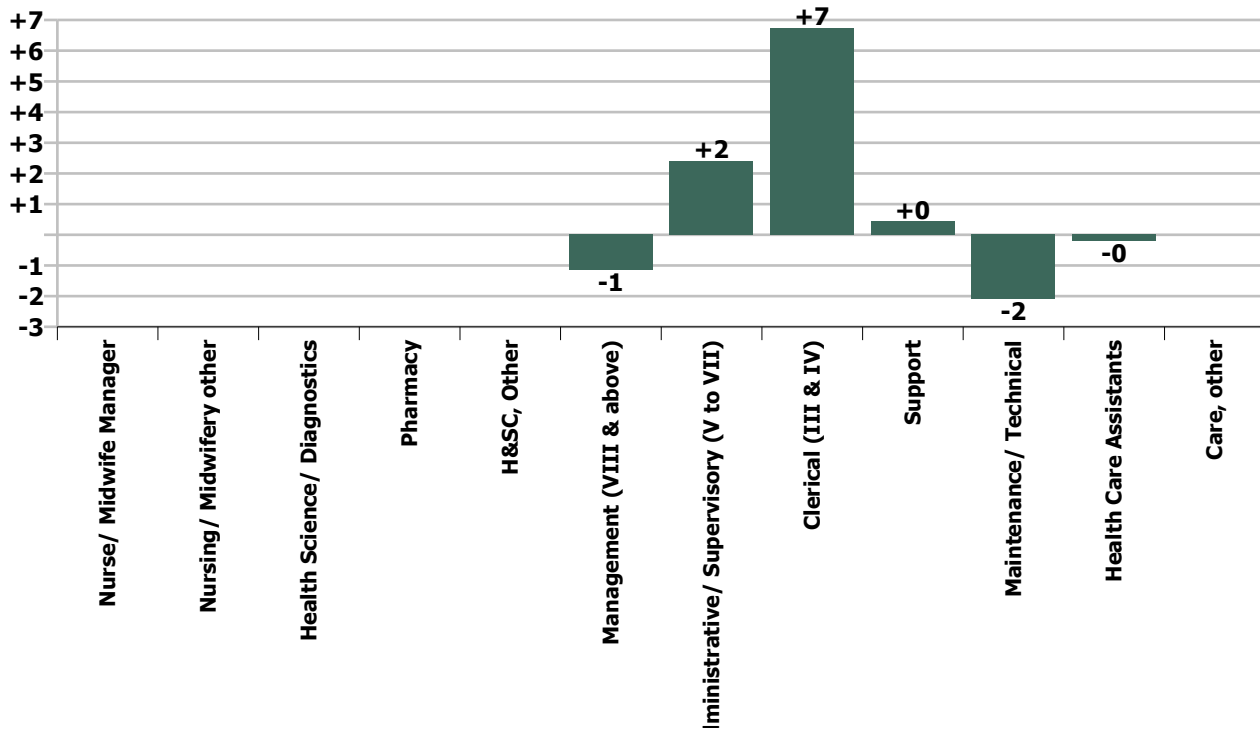
WTE change since Apr 20	% change since Apr 20	overall	Nurse/ Midwife Manager	Nursing/ Midwifery other	Nursing & Midwifery	Health Science/ Diagnostics	Pharmacy	H&SC, Other	Health & Social Care Professionals	Management (VIII & above)	Administrative/ Supervisory (V to VII)	Clerical (III & IV)	Management & Administrative	General Support	Health Care Assistants	Care, other	Patient & Client Care
Overall	+0.4%	+6								-1	+2	+7	+8	-2	-0		-0
HBS Corporate	+0.2%	+0								0.0	+0.0	0.0	+0.0	0.0			
HBS Customer Relationship Mgt	-0.3%	-0								-0.0	0.0	-0.0	-0.0			0.0	0.0
HBS Estates	-0.3%	-1	0.0	0.0	0.0	0.0		0.0	0.0	-0.3	+0.2	+0.5	+0.4	-1.7	0.0		0.0
HBS Finance	+0.2%	+1								-0.2	+2.1	-1.2	+0.6				
HBS HR/Payroll Systems and Analytics	+8.7%	+6								+1.1	+4.5	+0.0	+5.7				
HBS Human Resources	+0.1%	+0								-0.9	-2.2	+3.4	+0.3	+0.0			
HBS NiSRP	-2.7%	-1								-0.8	-0.4	+0.3	-1.0				
HBS Procurement	+0.4%	+2					0.0		0.0	+0.1	-1.8	+3.8	+2.0	0.0	-0.2		-0.2
HBS HQ	-0.2%	-0								0.0	0.0	-0.0	-0.0				
										-0.7%	+0.6%	+1.0%	+0.6%	-0.5%	-10.0%		-7.1%

Year-on-year Summary

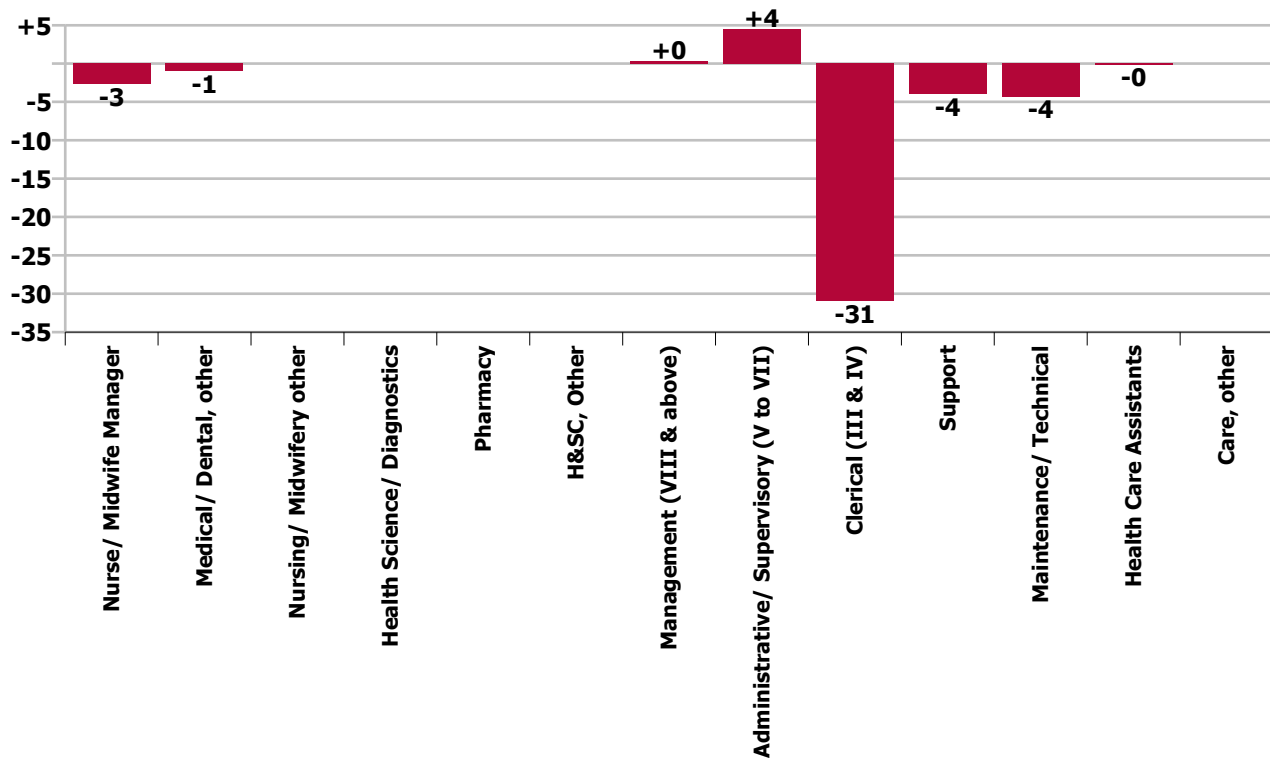
WTE change since May 19	% change since May 19	overall	Medical/ Dental, other	Medical & Dental	Nurse/ Midwife Manager	Nursing/ Midwifery other	Nursing & Midwifery	Health Science/ Diagnostics	Pharmacy	H&SC, Other	Health & Social Care Professionals	Management (VIII & above)	Administrative/ Supervisory (V to VII)	Clerical (III & IV)	Management & Administrative	General Support	Health Care Assistants	Care, other	Patient & Client Care
Overall	-2.4%	-38	-1.0	-1.0	-2.7	0.0	-2.7	0.0	0.0	0.0	0.0	+0.3	+4.5	-31.0	-26.2	-8.4	-0.2	0.0	-0.2
HBS Corporate	-16.6%	-1										0.0	-1.1	0.0	-1.1	-0.0			
HBS Customer Relationship Mgt	+16.0%	+2										+2.5	+1.0	-1.2	+2.3			0.0	0.0
HBS Estates	-2.8%	-12			0.0	0.0	0.0	0.0		0.0	0.0	-2.4	-3.2	-0.6	-6.3	-5.5	0.0		0.0
HBS Finance	-4.2%	-14										-2.0	-0.5	-11.2	-13.6				
HBS HR/Payroll Systems and Analytics	+5.3%	+4										+3.3	+0.7	-0.4	+3.5				
HBS Human Resources	-7.9%	-21	-1.0	-1.0	-2.7		-2.7					+1.8	+3.2	-21.5	-16.5	-0.6			
HBS NiSRP	+15.4%	+5										-2.9	+4.6	+3.0	+4.7				
HBS Procurement	-0.1%	-1							0.0		0.0	+1.1	-0.1	+0.8	+1.8	-2.3	-0.2		-0.2
HBS HQ	-11.0%	-1										-1.0	-0.0	0.0	-1.1				
			-100.0%	-100.0%	-48.9%		-42.8%					+0.2%	+1.1%	-4.5%	-2.0%	-2.5%	-10.0%		-7.1%



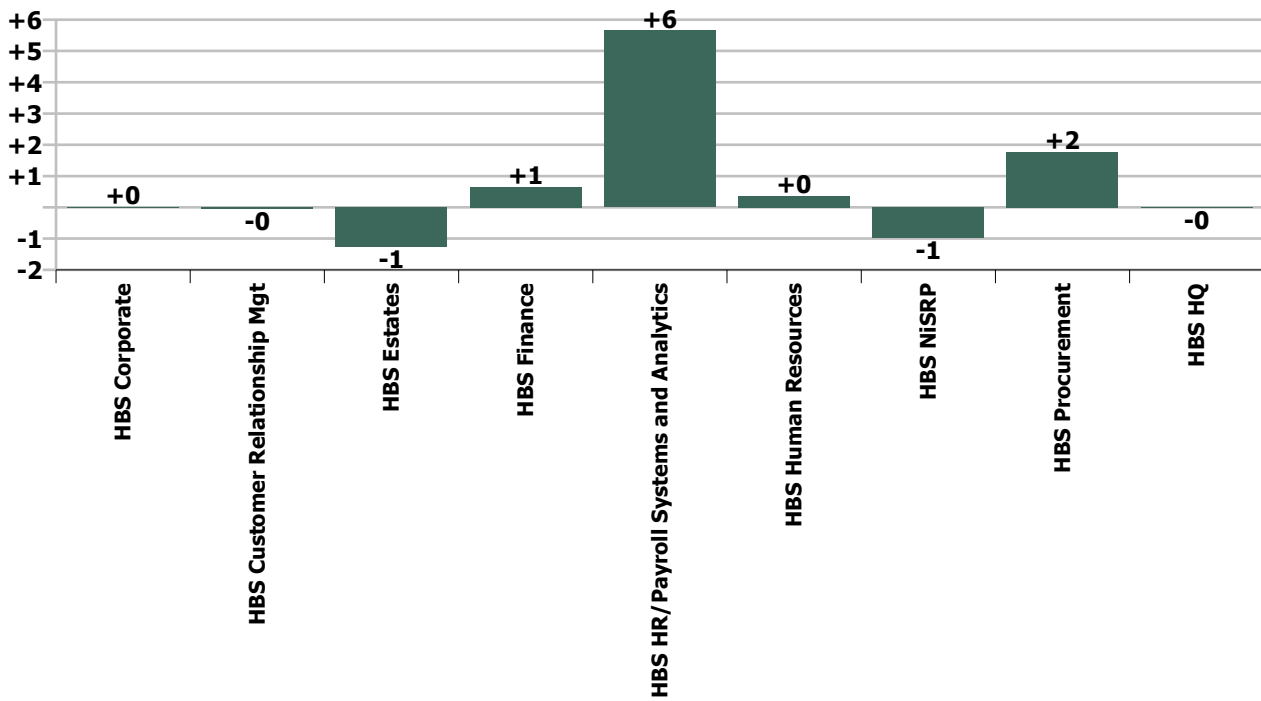
Staff Group change since: Apr 2020



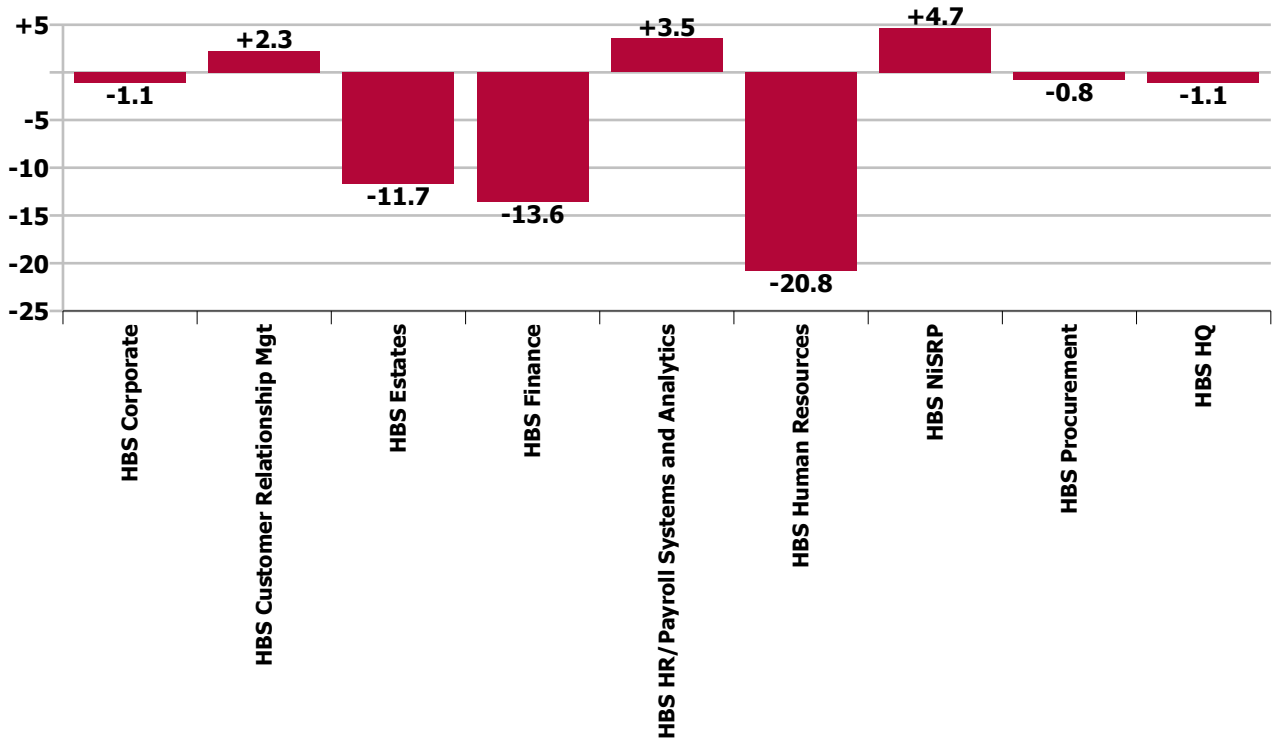
Staff Group change since: May 2019



Programme change since: Apr 2020



Programme change since: May 2019



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

May 2020 (Oct 2013 figure: 1,266)	WTE May 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	1,593	+326	+239	+236	+103	+29	+10	+25.8%	+17.7%	+17.4%	+6.9%	+1.9%	+0.6%
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%
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	32	+13	+11	+11	-0	+5	+1	+1	+51.5%	+52.5%	+17.7%	+17.8%	+2.9%
Senior Management (VIII & GM)	138	+66	+23	+28	+0	+2	+1	+1	+19.6%	+25.2%	+21.0%	+1.5%	+0.7%
Management (VIII & above)	170	+78	+33	+39	+29	+7	+2	+85.7%	+24.5%	+29.5%	+20.4%	+4.2%	+1.1%
Middle Management (V-VII)	431	+98	+103	+105	+5	+23	+12	+0	+31.4%	+32.2%	+18.2%	+5.7%	+2.8%
Other Administrative					-1			-1	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%
Administrative/ Supervisory (V to VII)	431	+98	+103	+105	+66	+23	+12	+29.4%	+31.4%	+32.2%	+18.2%	+5.7%	+2.8%
Clerical (III & IV)	654	+172	+93	+71	-4	-3	+3	+35.7%	+16.6%	+12.2%	-0.6%	-0.5%	+0.4%
Management & Administrative	1,254	+348	+230	+215	+91	+27	+16	+38.4%	+22.4%	+20.6%	+7.8%	+2.2%	+1.3%
Support	99	+20	+23	+33	+23	+18	-2	+24.9%	+29.9%	+50.1%	+30.8%	+21.8%	-1.7%
Maintenance	147	-65	-39	-29	-6	-13	-3	-0	-21.1%	-16.5%	-12.7%	-8.2%	-1.7%
Technical Services	82	+28	+29	+24	+2	+3	+2	+1	+54.7%	+40.8%	+26.8%	+3.4%	+2.1%
Maintenance/ Technical	229	-37	-10	-5	-4	-10	-1	-14.0%	-4.2%	-2.2%	-1.7%	-4.4%	-0.4%
General Support	328	-18	+13	+28	+19	+7	-3	-5.1%	+4.1%	+9.3%	+6.3%	+2.3%	-0.8%
Health Care Assistants	2	-1	-0	-1	-2	-0	-0	-40.0%	-10.0%	-40.0%	-55.0%	-10.0%	-10.0%
Care, other	1	-1	-0	-0				-47.0%	-20.0%	-20.0%			

May 2020 (Oct 2013 figure: 1,266)	WTE May 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	1,593	+326	+239	+236	+103	+29	+10	+25.8%	+17.7%	+17.4%	+6.9%	+1.9%	+0.6%
Patient & Client Care	3	-2	-0	-1	-2	-0	-0	-42.4%	-13.3%	-35.0%	-45.8%	-7.1%	-7.1%

Source: Health Service Personnel Census

Longitudinal Employment Levels by Service - Oct 2013 to May 2020

May 2020 (Oct 2013 figure: 1,266)	WTE May 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	1,593	+326	+239	+236	+103	+29	+10	+25.8%	+17.7%	+17.4%	+6.9%	+1.9%	+0.6%
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%	+1052.5%	+92.1%	+56.3%	+33.8%	+49.4%
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%	-55.3%	-64.2%	-55.3%	-36.3%
Care, other	1	+1	+1	-0				-100.0%	-100.0%	-20.0%			
HBS Customer Relationship Mgt	16	+16	+14	+3	+0	+0	+3	-100.0%	+531.5%	+23.3%	+1.7%	+0.7%	+22.6%
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)	34	+16	+6	+5	+3	-2	-1	+92.6%	+21.7%	+17.5%	+10.8%	-5.4%	-3.2%
Administrative/ Supervisory (V to VII)	59	+18	+17	+17	+19	+2	+1	+42.6%	+40.9%	+41.6%	+48.5%	+4.3%	+1.0%
Clerical (III & IV)	58	+6	+11	+8	+9	-0	+2	+11.8%	+22.6%	+16.1%	+17.6%	-0.1%	+3.4%
Support	18	-6	-4	-4	-2	-2	-1	-25.1%	-16.9%	-17.4%	-9.1%	-8.9%	-3.2%
Maintenance/ Technical	226	-39	-12	-7	-5	-10	-1	-14.8%	-5.1%	-3.1%	-2.1%	-4.4%	-0.4%
Health Care Assistants	1												
HBS Estates	401	-6	+17	+18	+23	-13	-0	-1.5%	+4.5%	+4.8%	+6.2%	-3.1%	-0.0%
Management (VIII & above)	28	+9	-1	+9	+7	-0	-2	+48.8%	-1.8%	+49.1%	+29.9%	-0.1%	-6.5%
Administrative/ Supervisory (V to VII)	129	+14	+19	+37	+13	+8	-1	+12.3%	+17.4%	+39.8%	+10.9%	+6.6%	-0.5%
Clerical (III & IV)	155	-18	-39	-21	-14	-9	-6	-10.4%	-20.3%	-11.9%	-8.4%	-5.6%	-3.7%
Support		-1	-1					-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%
HBS Finance	312	+4	-22	+25	+5	-1	-9	+1.3%	-6.6%	+8.7%	+1.6%	-0.4%	-2.7%
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	+30.2%	+20.0%	+27.2%	+11.2%	+18.9%	+12.0%
Administrative/ Supervisory (V to VII)	45	+13	+6	+10	+12	+3	+6	+42.9%	+16.0%	+28.7%	+35.1%	+6.9%	+15.2%
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	+30.6%	+15.6%	+23.6%	+19.3%	+9.5%	+13.4%
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)	17	+5	+1	-3	-1	+1	+2	+38.0%	+6.3%	-13.0%	-3.3%	+8.1%	+9.8%
Administrative/ Supervisory (V to VII)	66	+12	+14	+10	+13	+5	+3	+21.7%	+28.3%	+18.2%	+24.4%	+9.0%	+5.3%

May 2020 (Oct 2013 figure: 1,266)	WTE May 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	1,593	+326	+239	+236	+103	+29	+10	+25.8%	+17.7%	+17.4%	+6.9%	+1.9%	+0.6%
Clerical (III & IV)	157	+60	-1	-12	-22	-3	+5	+61.2%	-0.4%	-7.1%	-12.3%	-1.6%	+3.3%
Support	2	+2	+2	-0	-0	-1	-1	-100.0%	-100.0%	-17.3%	-20.2%	-27.2%	-25.8%
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	242	+76	+15	-8	-14	-0	+5	+45.6%	+6.5%	-3.0%	-5.4%	-0.1%	+2.1%
Management (VIII & above)	13	+13	+13	+13	+10	-0	-1	-100.0%	-100.0%	-100.0%	+359.5%	-1.8%	-6.8%
Administrative/ Supervisory (V to VII)	12	+12	+12	+12	+12	+5	+2	-100.0%	-100.0%	-100.0%	-100.0%	+77.0%	+22.3%
Clerical (III & IV)	10	+10	+10	+10	+10	+6	+2	-100.0%	-100.0%	-100.0%	-100.0%	+150.0%	+30.7%
HBS NiSRP	35	+35	+35	+35	+32	+11	+4	-100.0%	-100.0%	-100.0%	+1162.0%	+46.4%	+11.7%
Pharmacy	2	+2	+1		+1	+0	+1	-100.0%	+100.0%		+33.3%	+4.7%	+33.3%
Management (VIII & above)	43	+24	+3	+9	+5	+3	-0	+126.9%	+7.5%	+26.4%	+13.1%	+7.5%	-0.1%
Administrative/ Supervisory (V to VII)	109	+23	+33	+20	-4	+0	-1	+27.0%	+44.1%	+22.2%	-3.8%	+0.3%	-0.5%
Clerical (III & IV)	264	+118	+118	+93	+21	+5	-1	+81.1%	+80.8%	+54.6%	+8.6%	+2.0%	-0.2%
Support	79	+26	+26	+37	+26	+20	-1	+47.3%	+49.3%	+88.5%	+47.6%	+34.0%	-0.7%
Maintenance/ Technical	2	+1	+1	+1				+100.0%	+100.0%	+100.0%			
Health Care Assistants	1	-1	-0	-0	-1	-0	-0	-60.0%	-20.0%	-20.0%	-60.0%	-20.0%	-20.0%
Care, other		-2	-1					-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%
HBS Procurement	501	+191	+182	+160	+46	+29	-1	+61.9%	+56.9%	+47.1%	+10.2%	+6.0%	-0.3%
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	-0	-0	-100.0%	-100.0%	+22.1%	+77.0%	-1.9%	-1.7%
Clerical (III & IV)	2	+2	+2	+1	-0	-0	-0	-100.0%	-100.0%	+98.0%	-1.0%	-1.0%	-1.0%
HBS HQ	9	+9	+9	+1	+2	-0	-1	-100.0%	-100.0%	+7.8%	+21.7%	-1.0%	-11.1%

Source: Health Service Personnel Census