

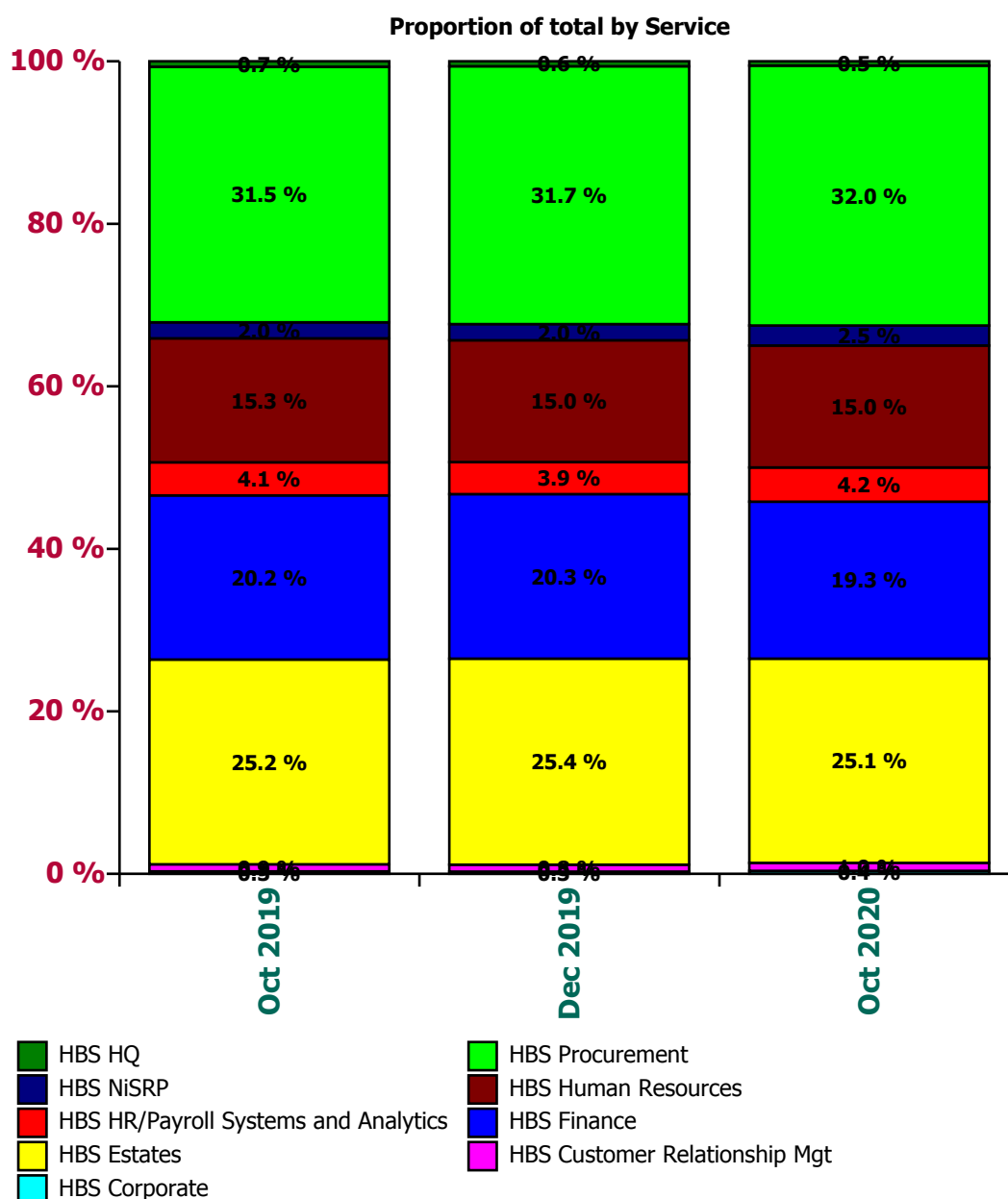
Health Business Services Services Employment Report: November 2020

Employment by Staff Group

Nov 2020 (Dec 2019 figure: 1,583)	WTE Oct 2020	WTE Nov 2020	WTE change since Oct 20	% change since Oct 20	WTE change since Dec 19	WTE change since Nov 19
Overall	1,628	1,636	+8	+0.5%	+53	+56
Medical/ Dental, other				-100.0%	-1.8	-2.0
Medical & Dental				-100.0%	-1.8	-2.0
Nurse/ Midwife Manager	4	4			-1.7	-1.7
Nursing/ Midwifery other	1	1				
Nursing & Midwifery	5	5			-1.7	-1.7
Health Science/ Diagnostics	1	1				
Pharmacy	1	1			-0.5	
H&SC, Other	1	1				
Health & Social Care Professionals	3	3			-0.5	
Management (VIII & above)	173	170	-3.8	-2.2%	+1.8	+0.3
Administrative/ Supervisory (V to VII)	440	447	+6.3	+1.4%	+27.6	+32.5
Clerical (III & IV)	669	676	+6.9	+1.0%	+25.6	+18.2
Management & Administrative	1,283	1,293	+9.4	+0.7%	+55.0	+51.0
Support	101	103	+1.5	+1.5%	+1.5	+3.3
Maintenance/ Technical	234	231	-2.9	-1.3%	+1.5	+6.2
General Support	335	334	-1.5	-0.4%	+2.9	+9.5
Health Care Assistants	2	2	-0.2	-11.7%	-0.3	-0.3
Care, other				-100.0%	-0.8	-0.8
Patient & Client Care	2	2	-0.2	-11.7%	-1.1	-1.1

Health Business Services: Nov 2020

Nov 2020 (Dec 2019 figure: 1,583)	WTE Oct 2020	WTE Nov 2020	WTE change since Oct 20	% change since Oct 20	WTE change since Dec 19	WTE change since Nov 19
Overall	1,628	1,636	+8	+0.5%	+53	+56
HBS Corporate	6	6	+1	+8.6%	+2	+1
HBS Customer Relationship Mgt	16	16	+0	+1.1%	+3	+3
HBS Estates	409	407	-2	-0.6%	+5	+11
HBS Finance	315	316	+2	+0.5%	-4	-3
HBS HR/Payroll Systems and Analytics	69	68	-1	-0.9%	+6	+5
HBS Human Resources	244	245	+0	+0.2%	+7	+2
HBS NiSRP	40	41	+1	+1.7%	+9	+10
HBS Procurement	521	527	+6	+1.2%	+25	+27
HBS HQ	9	10	+1	+11.7%	-0	-1



Health Business Services: November 2020

HBS Corporate by staff group

Nov 2020 (Dec 2019 figure: 4)	WTE Oct 2020	WTE Nov 2020	WTE change since Oct 20	% change since Oct 20	WTE change since Dec 19	WTE change since Nov 19
Overall	6	6	+1	+8.6%	+2	+1
Management (VIII & above)	1	1				
Administrative/ Supervisory (V to VII)	3	3			-0	-0
Clerical (III & IV)	2	2	+1	+33.3%	+2	+2
Management & Administrative	5	6	+1	+9.2%	+2	+1
General Support	1	1	+0	+2.0%	+0	+0

HBS Customer Relationship Mgt by staff group

Nov 2020 (Dec 2019 figure: 13)	WTE Oct 2020	WTE Nov 2020	WTE change since Oct 20	% change since Oct 20	WTE change since Dec 19	WTE change since Nov 19
Overall	16	16	+0	+1.1%	+3	+3
Management (VIII & above)	9	9	+0	+0.3%	+3	+2
Administrative/ Supervisory (V to VII)	6	6	+0	+2.5%	+2	+2
Clerical (III & IV)	2	2			-1	-1
Management & Administrative	16	16	+0	+1.1%	+4	+4
Patient & Client Care				-100.0%	-1	-1

HBS Estates by staff group

Nov 2020 (Dec 2019 figure: 401)	WTE Oct 2020	WTE Nov 2020	WTE change since Oct 20	% change since Oct 20	WTE change since Dec 19	WTE change since Nov 19
Overall	409	407	-2	-0.6%	+5	+11
Nurse/ Midwife Manager	4	4			+1	+1
Nursing/ Midwifery other	1	1				
Nursing & Midwifery	5	5			+1	+1
Health Science/ Diagnostics	1	1				
H&SC, Other	1	1				
Health & Social Care Professionals	2	2				
Management (VIII & above)	34	35	+1	+1.5%	-0	-0
Administrative/ Supervisory (V to VII)	61	62	+0	+0.8%	+3	+3
Clerical (III & IV)	58	59	+0	+0.1%	+3	+3
Management & Administrative	154	155	+1	+0.7%	+6	+6
Support	17	17	-1	-3.0%	-2	-1
Maintenance/ Technical	230	227	-3	-1.3%	+0	+5
General Support	247	244	-3	-1.4%	-1	+4
Patient & Client Care	1	1				

HBS Finance by staff group

Nov 2020 (Dec 2019 figure: 321)	WTE Oct 2020	WTE Nov 2020	WTE change since Oct 20	% change since Oct 20	WTE change since Dec 19	WTE change since Nov 19
Overall	315	316	+2	+0.5%	-4	-3
Management (VIII & above)	30	28	-2	-6.7%	-2	-2
Administrative/ Supervisory (V to VII)	125	128	+2	+1.9%	-2	-1
Clerical (III & IV)	159	160	+1	+0.8%	-1	+1
Management & Administrative	315	316	+2	+0.5%	-4	-3

HBS HR/Payroll Systems and Analytics by staff group

Nov 2020 (Dec 2019 figure: 62)	WTE Oct 2020	WTE Nov 2020	WTE change since Oct 20	% change since Oct 20	WTE change since Dec 19	WTE change since Nov 19
Overall	69	68	-1	-0.9%	+6	+5
Management (VIII & above)	21	21	-0	-0.7%	+2	+2
Administrative/ Supervisory (V to VII)	43	42	-1	-1.2%	+4	+3
Clerical (III & IV)	4	4	+0	+0.9%	+0	+0
Management & Administrative	69	68	-1	-0.9%	+6	+5

HBS Human Resources by staff group

Nov 2020 (Dec 2019 figure: 237)	WTE Oct 2020	WTE Nov 2020	WTE change since Oct 20	% change since Oct 20	WTE change since Dec 19	WTE change since Nov 19
Overall	244	245	+0	+0.2%	+7	+2
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)	17	15	-2	-11.8%	-1	-1
Administrative/ Supervisory (V to VII)	64	65	+0	+0.4%	+2	+5
Clerical (III & IV)	160	162	+2	+1.3%	+10	+3
Management & Administrative	241	242	+0	+0.1%	+12	+7
Support	2	2	+0	+1.5%	-0	-0
Maintenance/ Technical	1	1				
General Support	3	3	+0	+1.0%	-0	-0

HBS NiSRP by staff group

Nov 2020 (Dec 2019 figure: 32)	WTE Oct 2020	WTE Nov 2020	WTE change since Oct 20	% change since Oct 20	WTE change since Dec 19	WTE change since Nov 19
Overall	40	41	+1	+1.7%	+9	+10
Management (VIII & above)	13	12	-0	-3.4%	-1	-2
Administrative/ Supervisory (V to VII)	13	16	+3	+21.1%	+6	+9
Clerical (III & IV)	14	12	-2	-12.7%	+4	+4
Management & Administrative	40	41	+1	+1.7%	+9	+10

HBS Procurement by staff group

Nov 2020 (Dec 2019 figure: 502)	WTE Oct 2020	WTE Nov 2020	WTE change since Oct 20	% change since Oct 20	WTE change since Dec 19	WTE change since Nov 19
Overall	521	527	+6	+1.2%	+25	+27
Health & Social Care Professionals	1	1			-1	
Management (VIII & above)	46	45	-1	-1.6%	+2	+2
Administrative/ Supervisory (V to VII)	120	120	+1	+0.5%	+11	+12
Clerical (III & IV)	269	274	+5	+1.8%	+9	+8
Management & Administrative	435	439	+5	+1.1%	+21	+21
Support	81	83	+2	+2.4%	+3	+5
Maintenance/ Technical	3	3			+1	+1
General Support	84	86	+2	+2.3%	+4	+6
Patient & Client Care	1	1	-0	-24.0%	-0	-0

HBS HQ by staff group

Nov 2020 (Dec 2019 figure: 10)	WTE Oct 2020	WTE Nov 2020	WTE change since Oct 20	% change since Oct 20	WTE change since Dec 19	WTE change since Nov 19
Overall	9	10	+1	+11.7%	-0	-1
Management (VIII & above)	3	4	+1	+33.3%	+0	
Administrative/ Supervisory (V to VII)	5	5			+1	+1
Clerical (III & IV)	1	1			-1	-2
Management & Administrative	9	10	+1	+11.7%	-0	-1

Employment by WTE, Headcount, Gender, Full-Time /Part-Time etc.: Nov 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	1,636	1,713	1.05	49.1%	50.9%	1.02	1.08	81.4%	79.0%	83.8%	89.6%	10.4%	97.4%	82.1%
Director Nursing/Midwifery, Assistant	4	4	1.05		100.0%		1.05	100.0%		100.0%	75.0%	25.0%		75.0%
Nurse/ Midwife Manager	4	4	1.05		100.0%		1.05	100.0%		100.0%	75.0%	25.0%		75.0%
Nursing/ Midwifery other	1	1	1.27		100.0%		1.27	100.0%		100.0%	0.0%	100.0%		0.0%
Nursing & Midwifery	5	5	1.08		100.0%		1.08	100.0%		100.0%	60.0%	40.0%		60.0%
Clinical Engineering	1	1	1.00	100.0%		1.00		100.0%	100.0%		100.0%	0.0%	100.0%	
Health Science/ Diagnostics	1	1	1.00	100.0%		1.00		100.0%	100.0%		100.0%	0.0%	100.0%	
Pharmacy	1	1	1.00		100.0%		1.00	100.0%		100.0%	100.0%	0.0%		100.0%
Environmental Health Officers	1	1	1.00	100.0%		1.00		100.0%	100.0%		100.0%	0.0%	100.0%	
H&SC, Other	1	1	1.00	100.0%		1.00		100.0%	100.0%		100.0%	0.0%	100.0%	
Health & Social Care	3	3	1.00	66.7%	33.3%	1.00	1.00	100.0%	100.0%	100.0%	100.0%	0.0%	100.0%	100.0%
Executive Management	33	33	1.00	75.8%	24.2%	1.00	1.00	97.0%	100.0%	87.5%	100.0%	0.0%	100.0%	100.0%
Senior Management (VIII & GM)	137	139	1.02	49.6%	50.4%	1.00	1.03	97.1%	98.6%	95.7%	96.4%	3.6%	100.0%	92.9%
Management (VIII & above)	170	172	1.01	54.7%	45.3%	1.00	1.03	97.1%	98.9%	94.9%	97.1%	2.9%	100.0%	93.6%
Middle Management (V-VII)	447	468	1.05	30.1%	69.9%	1.01	1.06	96.2%	96.5%	96.0%	86.3%	13.7%	97.2%	81.7%
Administrative/ Supervisory (V to VII)	447	468	1.05	30.1%	69.9%	1.01	1.06	96.2%	96.5%	96.0%	86.3%	13.7%	97.2%	81.7%
Clerical (III & IV)	676	722	1.07	40.7%	59.3%	1.02	1.10	69.1%	63.3%	73.1%	87.0%	13.0%	97.3%	79.9%
Management & Administrative	1,293	1,362	1.05	38.8%	61.2%	1.01	1.08	81.9%	78.4%	84.2%	88.0%	12.0%	97.7%	81.9%
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	15	1.13	100.0%		1.13		66.7%	66.7%		80.0%	20.0%	80.0%	
Support	103	106	1.03	89.6%	10.4%	1.03	1.10	45.3%	48.4%	18.2%	93.4%	6.6%	95.8%	72.7%
Maintenance/ Technical	231	235	1.02	90.6%	9.4%	1.02	1.00	94.0%	93.4%	100.0%	97.4%	2.6%	97.2%	100.0%
General Support	334	341	1.02	90.3%	9.7%	1.02	1.03	78.9%	79.5%	72.7%	96.2%	3.8%	96.8%	90.9%
Health Care Assistants	2	2	1.16	100.0%		1.16		100.0%	100.0%		100.0%	0.0%	100.0%	
Patient & Client Care	2	2	1.16	100.0%		1.16		100.0%	100.0%		100.0%	0.0%	100.0%	

Employment by WTE, Headcount, Gender, Full-Time /Part-Time etc.: Nov 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	1,636	1,713	1.05	49.1%	50.9%	1.02	1.08	81.4%	79.0%	83.8%	89.6%	10.4%	97.4%	82.1%
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)	2	2	1.00	50.0%	50.0%	1.00	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%	1.32	1.02	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	4	4	1.05		100.0%		1.05	100.0%	100.0%	100.0%	75.0%	25.0%		
Nursing/ Midwifery other	1	1	1.27		100.0%		1.27	100.0%	100.0%	100.0%	0.0%	100.0%		
Health Science/ Diagnostics	1	1	1.00	100.0%		1.00		100.0%	100.0%		100.0%	0.0%	100.0%	100.0%
H&SC, Other	1	1	1.00	100.0%		1.00		100.0%	100.0%		100.0%	0.0%	100.0%	100.0%
Management (VIII & above)	35	35	1.01	71.4%	28.6%	1.00	1.02	100.0%	100.0%	100.0%	100.0%	0.0%	100.0%	100.0%
Administrative/ Supervisory (V to VII)	62	64	1.04	37.5%	62.5%	1.01	1.05	98.4%	98.4%	97.5%	84.4%	15.6%	95.8%	95.8%
Clerical (III & IV)	59	63	1.08	23.8%	76.2%	1.05	1.08	93.7%	93.7%	93.8%	84.1%	15.9%	93.3%	93.3%
Support	17	17	1.02	70.6%	29.4%	1.03	1.01	47.1%	47.1%	0.0%	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%	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	407	418	1.03	68.9%	31.1%	1.02	1.05	93.5%	93.5%	93.1%	93.3%	6.7%	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)	128	134	1.05	20.1%	79.9%	1.00	1.06	94.8%	94.8%	94.4%	85.1%	14.9%	100.0%	100.0%
Clerical (III & IV)	160	180	1.12	23.3%	76.7%	1.04	1.15	68.3%	68.3%	75.4%	77.8%	22.2%	97.6%	97.6%
HBS Finance	316	342	1.08	23.7%	76.3%	1.02	1.10	81.0%	81.0%	84.3%	82.5%	17.5%	98.8%	98.8%
Management (VIII & above)	21	22	1.04	59.1%	40.9%	1.01	1.09	100.0%	100.0%	100.0%	90.9%	9.1%	100.0%	100.0%
Administrative/ Supervisory (V to VII)	42	44	1.04	25.0%	75.0%	1.04	1.04	100.0%	100.0%	100.0%	88.6%	11.4%	81.8%	81.8%
Clerical (III & IV)	4	5	1.13		100.0%		1.13	80.0%	80.0%	80.0%	60.0%	40.0%		
HBS HR/Payroll Systems and Analytics	68	71	1.04	33.8%	66.2%	1.02	1.06	98.6%	98.6%	97.9%	87.3%	12.7%	91.7%	91.7%
Management (VIII & above)	15	15	1.03	26.7%	73.3%	1.00	1.03	93.3%	93.3%	100.0%	86.7%	13.3%	100.0%	100.0%

Administrative/ Supervisory (V to VII)	65	69	1.07	15.9%	84.1%	1.03	1.07	97.1%	97.1%	98.3%	84.1%	15.9%	100.0%	100.0%
Clerical (III & IV)	162	171	1.05	21.1%	78.9%	1.03	1.06	59.1%	59.1%	65.2%	91.8%	8.2%	94.4%	94.4%
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	245	259	1.06	20.1%	79.9%	1.02	1.07	71.4%	71.4%	76.3%	88.4%	11.6%	96.2%	96.2%
Management (VIII & above)	12	13	1.05	23.1%	76.9%	1.01	1.06	84.6%	84.6%	80.0%	92.3%	7.7%	100.0%	100.0%
Administrative/ Supervisory (V to VII)	16	17	1.04	29.4%	70.6%	1.04	1.04	70.6%	70.6%	75.0%	94.1%	5.9%	100.0%	100.0%
Clerical (III & IV)	12	12	1.00	50.0%	50.0%	1.00	1.00	0.0%	0.0%	0.0%	100.0%	0.0%	100.0%	100.0%
HBS NiSRP	41	42	1.03	33.3%	66.7%	1.02	1.04	54.8%	54.8%	60.7%	95.2%	4.8%	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)	45	45	1.00	73.3%	26.7%	1.00	1.00	100.0%	100.0%	100.0%	100.0%	0.0%	100.0%	100.0%
Administrative/ Supervisory (V to VII)	120	126	1.05	49.2%	50.8%	1.00	1.09	97.6%	97.6%	96.9%	88.1%	11.9%	98.4%	98.4%
Clerical (III & IV)	274	286	1.04	67.5%	32.5%	1.01	1.12	73.1%	73.1%	75.3%	90.6%	9.4%	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	1.37	100.0%		1.37		100.0%	100.0%		100.0%	0.0%	100.0%	100.0%
HBS Procurement	527	547	1.04	68.4%	31.6%	1.01	1.10	76.6%	76.6%	83.8%	91.8%	8.2%	97.9%	97.9%
Management (VIII & above)	4	4	1.00	50.0%	50.0%	1.00	1.00	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%	1.00	1.06	80.0%	80.0%	75.0%	90.0%	10.0%	100.0%	100.0%

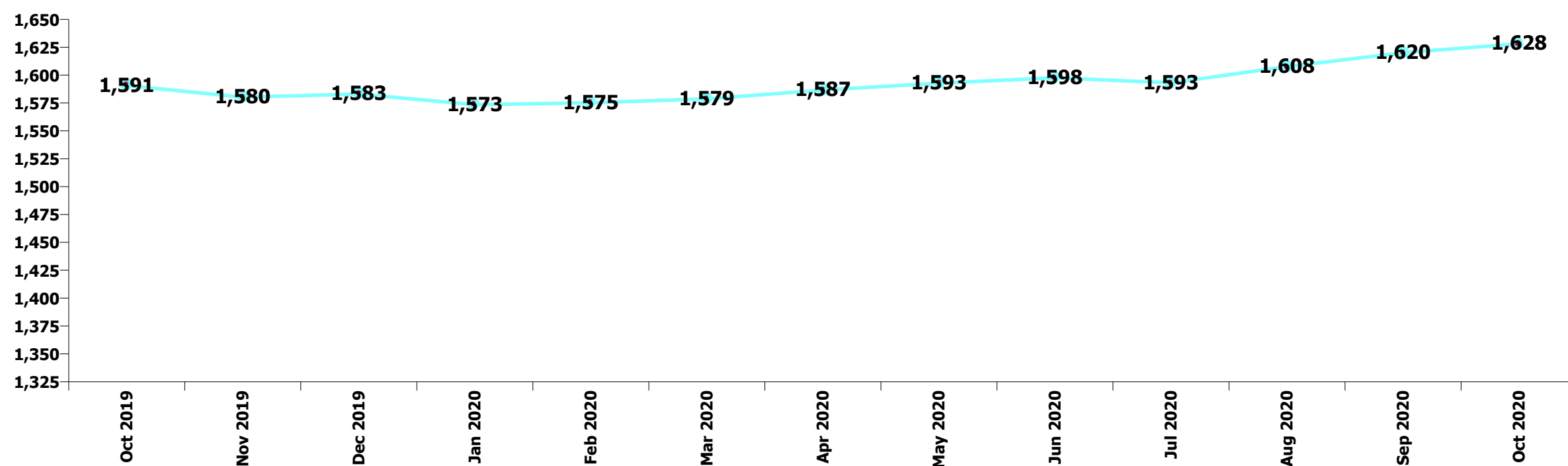
Summary Staff Movement: November 2020

Month-on-month Summary

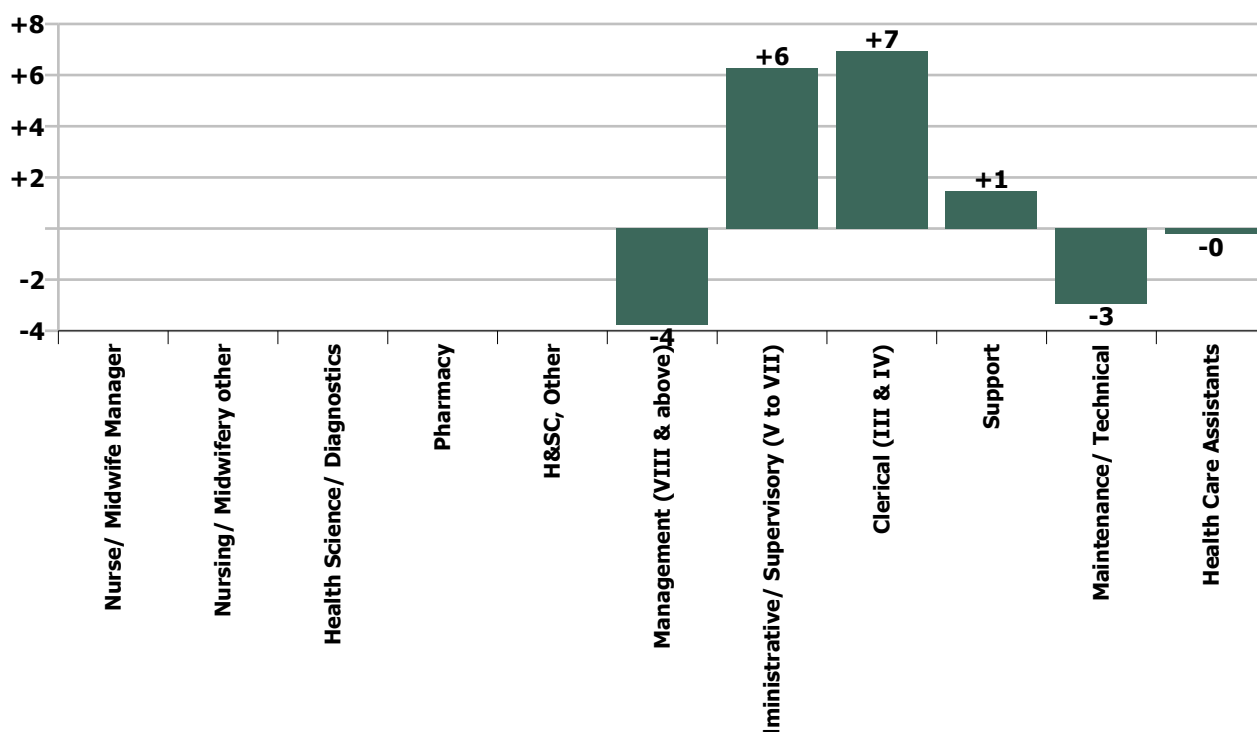
WTE change since Oct 20	% change since Oct 20	overall	Nurse/ Midwife Manager	Nursing/ Midwifery other	Nursing & Midwifery	Health Science/ Diagnostics	Pharmacy	H&SC, Other	Health & Social Care Professionals	Management (VIII & above)	Administrative/ Supervisory (V to VII)	Clerical (III & IV)	Management & Administrative	General Support	Health Care Assistants	Patient & Client Care
Overall	+0.5%	+8								-4	+6	+7	+9	-1	-0	-0
HBS Corporate	+8.6%	+1								0.0	0.0	+0.5	+0.5	+0.0		
HBS Customer Relationship Mgt	+1.1%	+0								+0.0	+0.1	0.0	+0.2			
HBS Estates	-0.6%	-2	0.0	0.0	0.0	0.0		0.0	0.0	+0.5	+0.5	+0.1	+1.1	-3.5	0.0	0.0
HBS Finance	+0.5%	+2								-2.0	+2.4	+1.2	+1.7			
HBS HR/Payroll Systems and Analytics	-0.9%	-1								-0.2	-0.5	+0.0	-0.6			
HBS Human Resources	+0.2%	+0								-2.0	+0.2	+2.1	+0.4	+0.0		
HBS NiSRP	+1.7%	+1								-0.4	+2.8	-1.7	+0.7			
HBS Procurement	+1.2%	+6					0.0		0.0	-0.8	+0.6	+4.7	+4.6	+2.0	-0.2	-0.2
HBS HQ	+11.7%	+1								+1.0	0.0	0.0	+1.0			
										-2.2%	+1.4%	+1.0%	+0.7%	-0.4%	-11.7%	-11.7%

Year-on-year Summary

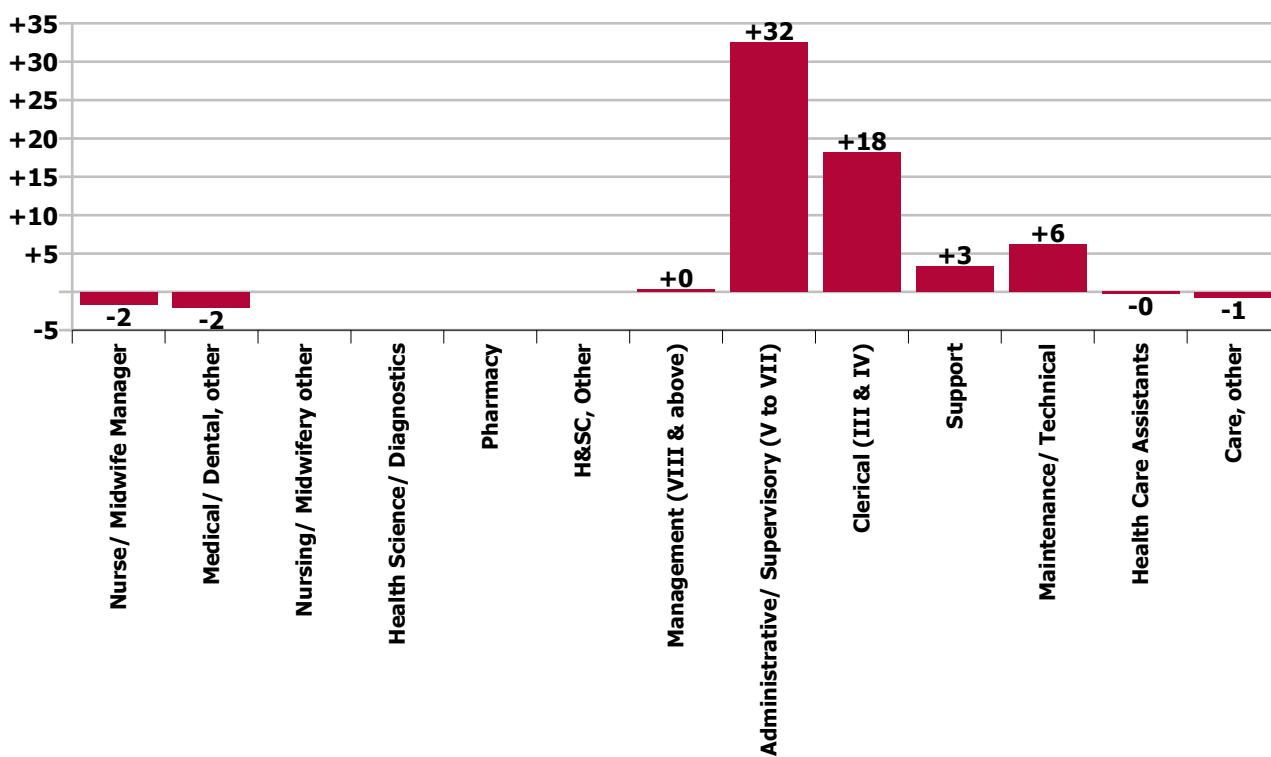
WTE change since Nov 19	% change since Nov 19	overall	Medical/ Dental, other	Medical & Dental	Nurse/ Midwife Manager	Nursing/ Midwifery other	Nursing & Midwifery	Health Science/ Diagnostics	Pharmacy	H&SC, Other	Health & Social Care Professionals	Management (VIII & above)	Administrative/ Supervisory (V to VII)	Clerical (III & IV)	Management & Administrative	General Support	Health Care Assistants	Care, other	Patient & Client Care
Overall	+3.5%	+56	-2.0	-2.0	-1.7	0.0	-1.7	0.0	0.0	0.0	0.0	+0.3	+32.5	+18.2	+51.0	+9.5	-0.3	-0.8	-1.1
HBS Corporate	+28.4%	+1										0.0	-0.1	+1.5	+1.4	+0.0			
HBS Customer Relationship Mgt	+20.0%	+3										+2.3	+2.2	-1.0	+3.5			-0.8	-0.8
HBS Estates	+2.7%	+11			+1.0	0.0	+1.0	0.0		0.0	0.0	-0.5	+2.9	+3.2	+5.7	+3.8	0.0		0.0
HBS Finance	-0.8%	-3										-1.9	-1.5	+0.8	-2.6				
HBS HR/Payroll Systems and Analytics	+7.4%	+5										+1.9	+2.7	+0.1	+4.7				
HBS Human Resources	+1.0%	+2	-2.0	-2.0	-2.7		-2.7					-1.1	+4.9	+3.3	+7.1	-0.1			
HBS NiSRP	+33.7%	+10										-2.4	+8.7	+4.0	+10.3				
HBS Procurement	+5.4%	+27							0.0		0.0	+2.0	+11.7	+7.7	+21.4	+5.8	-0.3		-0.3
HBS HQ	-5.6%	-1										0.0	+0.9	-1.5	-0.6				
			-100.0%	-100.0%	-30.3%							+0.2%	+7.8%	+2.8%	+4.1%	+2.9%	-13.5%	-100.0%	-37.8%



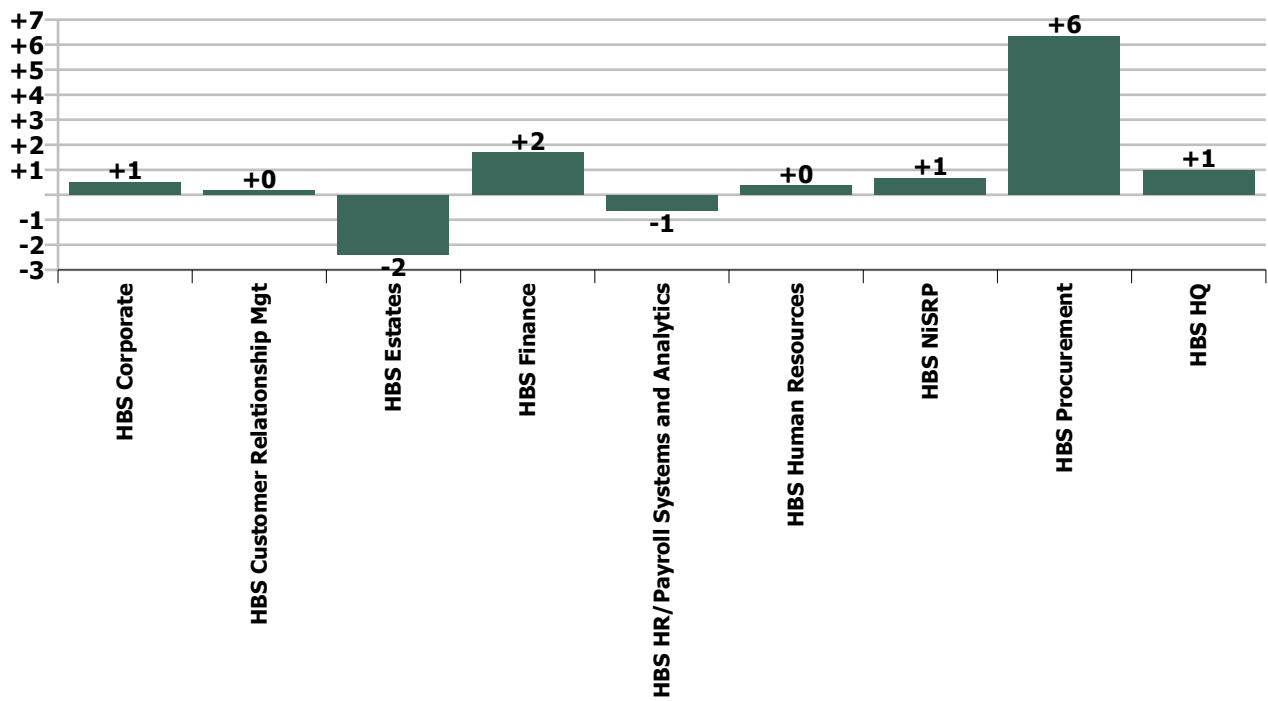
Staff Group change since: Oct 2020



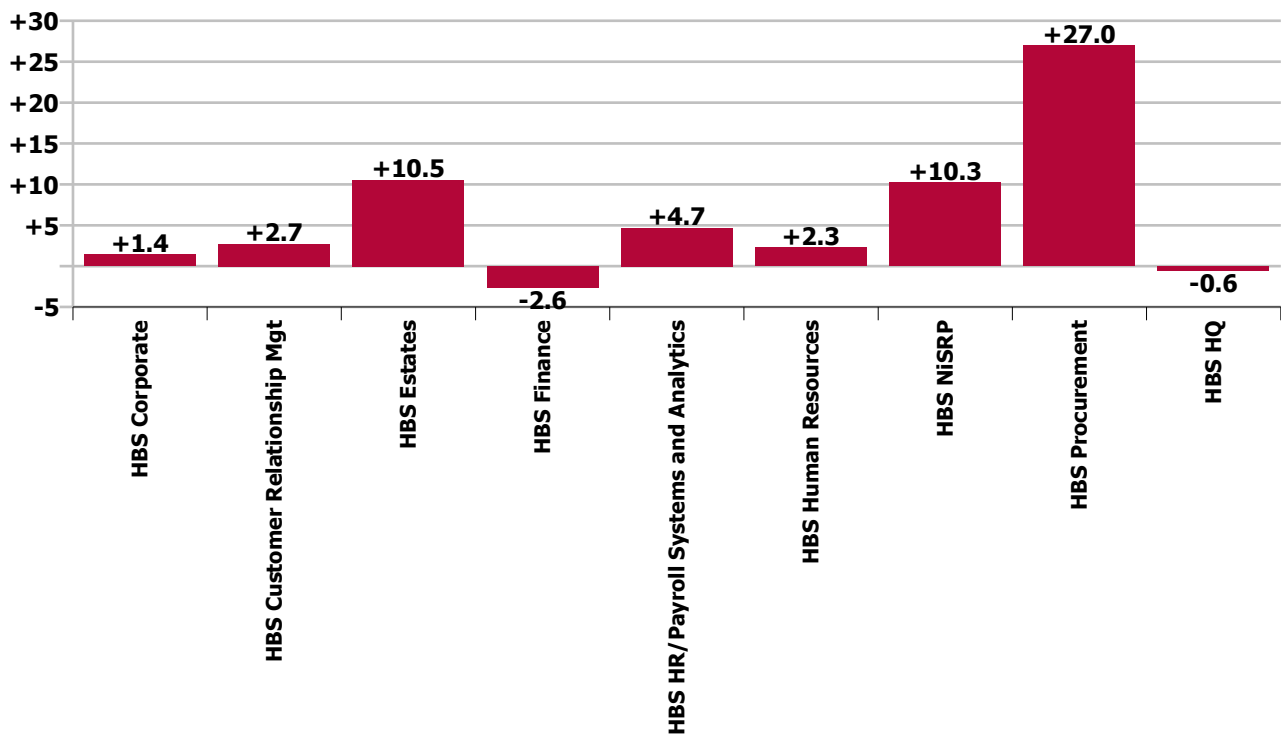
Staff Group change since: Nov 2019



Programme change since: Oct 2020



Programme change since: Nov 2019



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

Nov 2020 (Oct 2013 figure: 1,266)	WTE Nov 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	1,636	+369	+282	+280	+146	+73	+53	+29.2%	+20.9%	+20.6%	+9.8%	+4.6%	+3.3%
Medical/ Dental, other		-1			-1	-1	-2	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%
Medical & Dental		-1			-1	-1	-2	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%
Clinical Nurse/ Midwife Manager		-4	-5	-4	-3	-3	-3	-1	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%
Director Nursing/Midwifery, Assistant	4	+2	+3	+2	+1	+1	+1	+1	+282.0%	+109.9%	+35.5%	+35.5%	+36.4%
Nurse/ Midwife Manager	4	-1	-2	-2	-2	-2	-2	-27.0%	-30.8%	-30.8%	-30.8%	-30.8%	-30.5%
Nurse/ Midwife Specialist & AN/MP				-1	-1			-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%
Nursing/ Midwifery other	1	-1	-1	-1	-1	-1		-55.9%	-55.9%	-55.9%	-55.9%	-55.9%	
Nursing & Midwifery	5	-2	-3	-4	-4	-3	-2	-34.3%	-36.9%	-44.5%	-44.5%	-36.9%	-26.7%
Health Science/ Diagnostics	1												
Pharmacy	1	+1		-1	-1	-1	-1	-100.0%		-50.0%	-33.3%	-47.6%	-33.3%
H&SC, Other	1												
Health & Social Care Professionals	3	+1		-1	-1	-1	-1	+50.0%		-25.0%	-14.3%	-23.3%	-14.3%
Executive Management	33	+14	+12	+12	+2	+6	+2	+1	+57.2%	+58.3%	+22.2%	+22.3%	+6.9%
Senior Management (VIII & GM)	137	+64	+21	+27	-2	+1	-0	+1	+18.5%	+24.1%	+19.9%	+0.6%	-0.2%
Management (VIII & above)	170	+78	+33	+39	+29	+7	+2	+85.7%	+24.5%	+29.5%	+20.4%	+4.1%	+1.1%
Middle Management (V-VII)	447	+114	+119	+121	+32	+39	+28	+0	+36.2%	+37.1%	+22.5%	+9.6%	+6.6%
Administrative/ Supervisory (V to VII)	447	+114	+119	+121	+82	+39	+28	+34.2%	+36.2%	+37.1%	+22.5%	+9.6%	+6.6%
Clerical (III & IV)	676	+195	+116	+94	+19	+20	+26	+40.4%	+20.7%	+16.1%	+2.9%	+3.0%	+3.9%
Management & Administrative	1,293	+387	+268	+253	+130	+65	+55	+42.7%	+26.2%	+24.3%	+11.2%	+5.3%	+4.4%
Support	103	+23	+26	+36	+27	+21	+1	+28.8%	+34.0%	+54.8%	+34.9%	+25.7%	+1.4%
Maintenance	141	-71	-45	-35	-6	-19	-8	-0	-24.2%	-19.9%	-16.2%	-11.9%	-5.6%
Technical Services	91	+36	+37	+32	+12	+11	+10	+1	+70.2%	+54.8%	+39.4%	+13.8%	+12.2%
Maintenance/ Technical	231	-35	-8	-3	-2	-8	+1	-13.1%	-3.2%	-1.2%	-0.7%	-3.4%	+0.6%
General Support	334	-12	+18	+34	+25	+13	+3	-3.5%	+5.8%	+11.2%	+8.1%	+4.0%	+0.9%
Health Care Assistants	2	-1	-0	-1	-2	-0	-0	-42.3%	-13.5%	-42.3%	-56.8%	-13.5%	-13.5%
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	-61.6%	-42.3%	-56.8%	-64.0%	-38.2%	-38.2%

Source: Health Service Personnel Census

Longitudinal Employment Levels by Service - Oct 2013 to Nov 2020

Nov 2020 (Oct 2013 figure: 1,266)	WTE Nov 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	1,636	+369	+282	+280	+146	+73	+53	+29.2%	+20.9%	+20.6%	+9.8%	+4.6%	+3.3%
Nurse/ Midwife Specialist & AN/MP				-1	-1			-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%
Management (VIII & above)	1	-6	-4	-3	-1	-1		-85.7%	-80.0%	-75.0%	-50.0%	-50.0%	
Administrative/ Supervisory (V to VII)	3	-3	-6	-3	+0	-1	-0	-47.8%	-67.7%	-50.8%	+3.9%	-27.2%	-2.3%
Clerical (III & IV)	2	-6	-8	-4	-1	+1	+2	-74.9%	-80.3%	-68.1%	-24.5%	+100.0%	-100.0%
Support	1						+0						+2.0%
HBS Corporate	6	-15	-18	-11	-3	-1	+2	-69.5%	-74.0%	-63.7%	-28.3%	-14.5%	+43.3%
Management (VIII & above)	9	+9	+8	+4	+3	+2	+3	-100.0%	+992.5%	+82.1%	+48.1%	+26.9%	+41.7%
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%	+528.8%	+22.7%	+1.3%	+0.3%	+22.1%
Nurse/ Midwife Manager	4	+1	+1	+1	+1	+1	+1	+35.5%	+35.5%	+35.5%	+35.5%	+35.5%	+36.4%
Nursing/ Midwifery other	1	-1	-1	-1	-1	-1		-55.9%	-55.9%	-55.9%	-55.9%	-55.9%	
Health Science/ Diagnostics	1												
H&SC, Other	1												
Management (VIII & above)	35	+17	+7	+6	+4	-1	-0	+96.9%	+24.4%	+20.1%	+13.2%	-3.4%	-1.1%
Administrative/ Supervisory (V to VII)	62	+20	+20	+20	+22	+5	+3	+49.1%	+47.3%	+48.1%	+55.2%	+9.1%	+5.6%
Clerical (III & IV)	59	+7	+11	+9	+10	+1	+3	+13.5%	+24.4%	+17.8%	+19.4%	+1.4%	+5.0%
Support	17	-7	-5	-5	-3	-3	-2	-30.3%	-22.8%	-23.2%	-15.5%	-15.3%	-10.0%
Maintenance/ Technical	227	-38	-11	-6	-4	-9	+0	-14.3%	-4.5%	-2.5%	-1.5%	-3.8%	+0.2%
Health Care Assistants	1												
HBS Estates	407	-1	+23	+24	+29	-7	+5	-0.2%	+5.9%	+6.2%	+7.7%	-1.8%	+1.3%
Management (VIII & above)	28	+9	-1	+9	+6	-0	-2	+47.3%	-2.8%	+47.6%	+28.6%	-1.1%	-7.4%
Administrative/ Supervisory (V to VII)	128	+13	+18	+36	+12	+7	-2	+11.5%	+16.5%	+38.7%	+10.1%	+5.8%	-1.2%
Clerical (III & IV)	160	-12	-34	-15	-9	-4	-1	-7.2%	-17.4%	-8.8%	-5.2%	-2.3%	-0.3%
Support		-1	-1					-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%
HBS Finance	316	+8	-18	+29	+9	+3	-4	+2.7%	-5.4%	+10.2%	+3.0%	+0.9%	-1.4%
Nurse/ Midwife Manager		-1						-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%
Management (VIII & above)	21	+5	+3	+4	+2	+3	+2	+27.9%	+17.9%	+25.0%	+9.3%	+16.9%	+10.0%
Administrative/ Supervisory (V to VII)	42	+11	+4	+8	+9	+1	+4	+35.4%	+9.9%	+22.0%	+28.1%	+1.3%	+9.2%
Clerical (III & IV)	4	-1	-0	-1	-2	-0	+0	-20.6%	-5.6%	-19.9%	-35.1%	-4.9%	+2.3%
HBS HR/Payroll Systems and Analytics	68	+14	+7	+11	+9	+3	+6	+25.6%	+11.1%	+18.8%	+14.7%	+5.2%	+9.0%
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)	15	+2	-1	-5	-3	-1	-1	+20.0%	-7.5%	-24.4%	-15.9%	-6.0%	-4.5%
Administrative/ Supervisory (V to VII)	65	+11	+14	+9	+12	+5	+2	+20.0%	+26.5%	+16.6%	+22.7%	+7.5%	+3.9%

Nov 2020 (Oct 2013 figure: 1,266)	WTE Nov 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	1,636	+369	+282	+280	+146	+73	+53	+29.2%	+20.9%	+20.6%	+9.8%	+4.6%	+3.3%
Clerical (III & IV)	162	+65	+4	-7	-17	+2	+10	+66.4%	+2.8%	-4.2%	-9.5%	+1.5%	+6.6%
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	245	+78	+17	-5	-11	+2	+7	+47.1%	+7.6%	-2.1%	-4.4%	+0.9%	+3.1%
Management (VIII & above)	12	+12	+12	+12	+10	-1	-1	-100.0%	-100.0%	-100.0%	+343.4%	-5.2%	-10.0%
Administrative/ Supervisory (V to VII)	16	+16	+16	+16	+16	+9	+6	-100.0%	-100.0%	-100.0%	-100.0%	+133.4%	+61.3%
Clerical (III & IV)	12	+12	+12	+12	+12	+8	+4	-100.0%	-100.0%	-100.0%	-100.0%	+200.0%	+56.9%
HBS NiSRP	41	+41	+41	+41	+38	+17	+9	-100.0%	-100.0%	-100.0%	+1359.1%	+69.3%	+29.1%
Pharmacy	1	+1		-1	-1	-1	-1	-100.0%		-50.0%	-33.3%	-47.6%	-33.3%
Management (VIII & above)	45	+26	+5	+11	+7	+5	+2	+137.4%	+12.5%	+32.3%	+18.3%	+12.5%	+4.6%
Administrative/ Supervisory (V to VII)	120	+34	+45	+31	+7	+11	+11	+39.9%	+58.7%	+34.6%	+6.0%	+10.5%	+9.6%
Clerical (III & IV)	274	+128	+128	+103	+30	+15	+9	+87.5%	+87.2%	+60.1%	+12.4%	+5.6%	+3.3%
Support	83	+29	+30	+41	+30	+24	+3	+54.6%	+56.7%	+97.8%	+54.8%	+40.6%	+4.2%
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	-63.5%	-27.0%	-27.0%	-63.5%	-27.0%	-27.0%
Care, other		-2	-1					-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%
HBS Procurement	527	+218	+208	+187	+73	+55	+25	+70.4%	+65.1%	+54.8%	+16.0%	+11.6%	+5.0%
Management (VIII & above)	4	+4	+4		+1	+1	+0	-100.0%	-100.0%		+33.3%	+33.3%	+0.5%
Administrative/ Supervisory (V to VII)	5	+5	+5	+2	+3	+1	+1	-100.0%	-100.0%	+56.6%	+127.0%	+25.8%	+26.1%
Clerical (III & IV)	1	+1	+1		-1	-1	-1	-100.0%	-100.0%		-50.0%	-50.0%	-50.0%
HBS HQ	10	+10	+10	+2	+3	+1	-0	-100.0%	-100.0%	+20.8%	+36.3%	+10.8%	-0.4%

Source: Health Service Personnel Census