

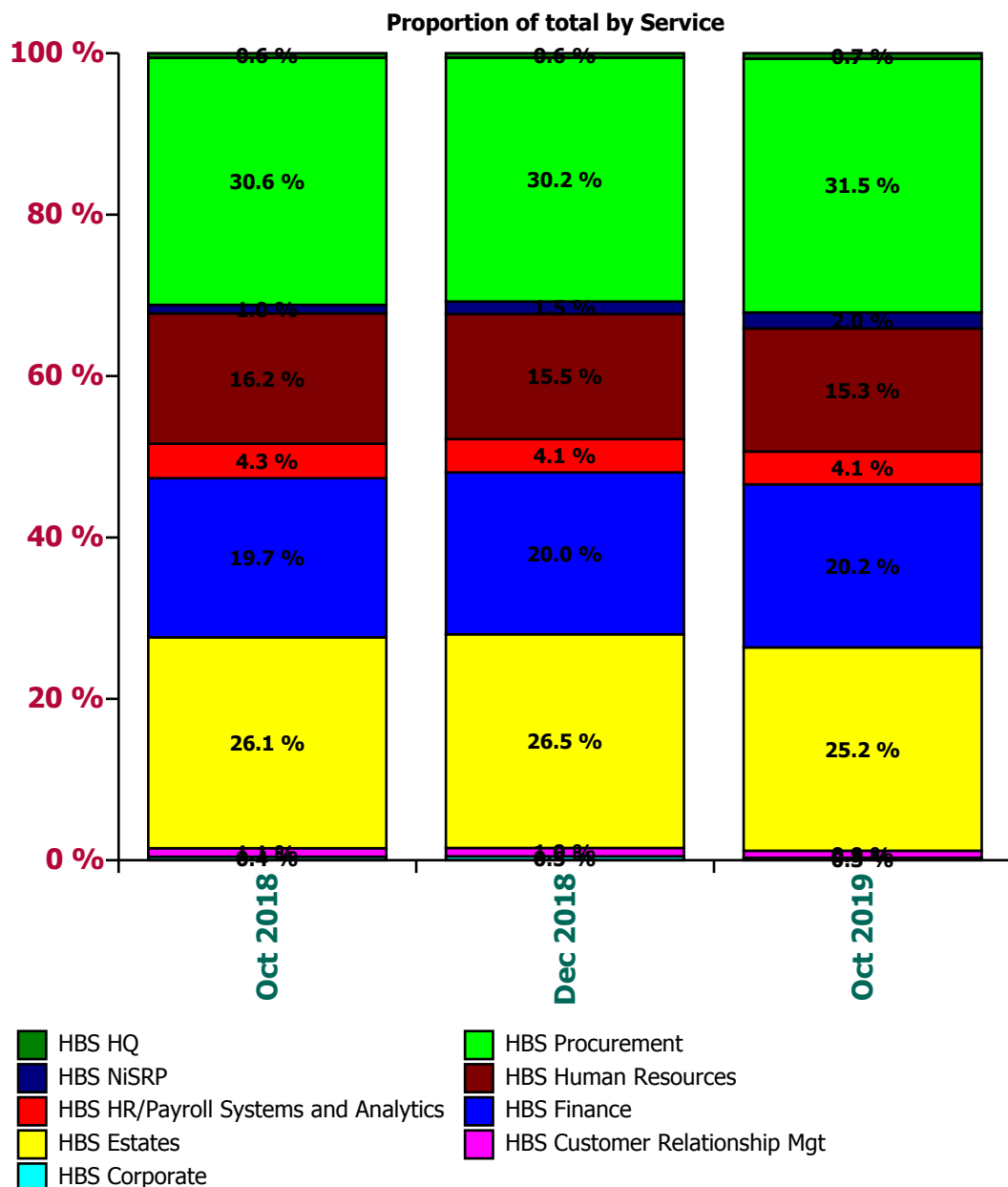
Health Business Services Services Employment Report: October 2019

Employment by Staff Group

Oct 2019 (Dec 2018 figure: 1,563)	WTE Sep 2019	WTE Oct 2019	WTE change since Sep 19	% change since Sep 19	WTE change since Dec 18	WTE change since Oct 18
Overall	1,587	1,591	+3	+0.2%	+27	+48
Medical/ Dental, other	1	2	+0.5	+50.0%	+0.5	+0.5
Medical & Dental	1	2	+0.5	+50.0%	+0.5	+0.5
Nurse/ Midwife Manager	6	6	+0.0	+0.2%	+0.0	-0.0
Nursing/ Midwifery other	1	1			-1.0	-1.0
Nursing & Midwifery	6	6	+0.0	+0.2%	-1.0	-1.0
Health Science/ Diagnostics	1	1				
Pharmacy	1	1			-0.9	-0.9
H&SC, Other	1	1				
Health & Social Care Professionals	3	3			-0.9	-0.9
Management (VIII & above)	168	170	+1.9	+1.1%	+7.3	+10.8
Administrative/ Supervisory (V to VII)	421	417	-4.0	-0.9%	+9.0	+14.9
Clerical (III & IV)	659	665	+6.4	+1.0%	+8.8	+9.1
Management & Administrative	1,248	1,252	+4.4	+0.4%	+25.2	+34.8
Support	98	97	-0.6	-0.6%	+15.7	+16.3
Maintenance/ Technical	228	227	-0.9	-0.4%	-12.0	-1.1
General Support	326	325	-1.5	-0.5%	+3.7	+15.2
Health Care Assistants	2	2				-1.0
Care, other	1	1				-0.0
Patient & Client Care	3	3				-1.0

Health Business Services: Oct 2019

Oct 2019 (Dec 2018 figure: 1,563)	WTE Sep 2019	WTE Oct 2019	WTE change since Sep 19	% change since Sep 19	WTE change since Dec 18	WTE change since Oct 18
Overall	1,587	1,591	+3	+0.2%	+27	+48
HBS Corporate	5	5	+0	+9.8%	-3	-2
HBS Customer Relationship Mgt	13	14	+0	+1.3%	-3	-3
HBS Estates	401	401	-0	-0.0%	-13	-2
HBS Finance	317	321	+4	+1.4%	+8	+17
HBS HR/Payroll Systems and Analytics	65	65	-0	-0.0%	+0	-1
HBS Human Resources	246	243	-4	-1.5%	+0	-7
HBS NiSRP	31	31	+0	+0.1%	+7	+15
HBS Procurement	498	500	+2	+0.4%	+28	+28
HBS HQ	11	11			+2	+2



Health Business Services: October 2019

HBS Corporate by staff group

Oct 2019 (Dec 2018 figure: 8)	WTE Sep 2019	WTE Oct 2019	WTE change since Sep 19	% change since Sep 19	WTE change since Dec 18	WTE change since Oct 18
Overall	5	5	+0	+9.8%	-3	-2
Management (VIII & above)	1	1			-1	-1
Administrative/ Supervisory (V to VII)	3	3	-0	-0.3%	-1	-0
Clerical (III & IV)		0	+0	-100.0%	-1	-1
Management & Administrative	4	4	+0	+11.0%	-3	-2
General Support	1	1			-0	-0

HBS Customer Relationship Mgt by staff group

Oct 2019 (Dec 2018 figure: 16)	WTE Sep 2019	WTE Oct 2019	WTE change since Sep 19	% change since Sep 19	WTE change since Dec 18	WTE change since Oct 18
Overall	13	14	+0	+1.3%	-3	-3
Management (VIII & above)	6	6	+0	+2.9%	-0	-0
Administrative/ Supervisory (V to VII)	4	4			-1	-1
Clerical (III & IV)	3	3			-1	-1
Management & Administrative	13	13	+0	+1.4%	-3	-3
Patient & Client Care	1	1				-0

HBS Estates by staff group

Oct 2019 (Dec 2018 figure: 414)	WTE Sep 2019	WTE Oct 2019	WTE change since Sep 19	% change since Sep 19	WTE change since Dec 18	WTE change since Oct 18
Overall	401	401	-0	-0.0%	-13	-2
Nurse/ Midwife Manager	3	3	+0	+0.4%	+0	+0
Nursing/ Midwifery other	1	1			-1	-1
Nursing & Midwifery	4	4	+0	+0.3%	-1	-1
Health Science/ Diagnostics	1	1				
H&SC, Other	1	1				
Health & Social Care Professionals	2	2				
Management (VIII & above)	35	35	+0	+0.4%	-1	-0
Administrative/ Supervisory (V to VII)	62	60	-2	-3.1%	+4	+5
Clerical (III & IV)	55	56	+1	+2.4%	-2	-2
Management & Administrative	152	152	-1	-0.3%	+2	+3
Support	17	18	+1	+7.8%	-2	-2
Maintenance/ Technical	225	224	-1	-0.4%	-12	-2
General Support	242	243	+0	+0.2%	-14	-4
Patient & Client Care	1	1				

HBS Finance by staff group

Oct 2019 (Dec 2018 figure: 313)	WTE Sep 2019	WTE Oct 2019	WTE change since Sep 19	% change since Sep 19	WTE change since Dec 18	WTE change since Oct 18
Overall	317	321	+4	+1.4%	+8	+17
Management (VIII & above)	31	30	-1	-3.3%	+2	+2
Administrative/ Supervisory (V to VII)	129	130	+2	+1.2%	+10	+13
Clerical (III & IV)	157	160	+4	+2.5%	-4	+2
Management & Administrative	317	321	+4	+1.4%	+8	+17

HBS HR/Payroll Systems and Analytics by staff group

Oct 2019 (Dec 2018 figure: 65)	WTE Sep 2019	WTE Oct 2019	WTE change since Sep 19	% change since Sep 19	WTE change since Dec 18	WTE change since Oct 18
Overall	65	65	-0	-0.0%	+0	-1
Management (VIII & above)	18	20	+2	+8.9%	+2	+2
Administrative/ Supervisory (V to VII)	41	40	-2	-4.1%	-2	-3
Clerical (III & IV)	5	5	+0	+0.8%	+0	+0
Management & Administrative	65	65	-0	-0.0%	+0	-1

HBS Human Resources by staff group

Oct 2019 (Dec 2018 figure: 242)	WTE Sep 2019	WTE Oct 2019	WTE change since Sep 19	% change since Sep 19	WTE change since Dec 18	WTE change since Oct 18
Overall	246	243	-4	-1.5%	+0	-7
Medical/ Dental, other	1	2	+1	+50.0%	+1	+1
Medical & Dental	1	2	+1	+50.0%	+1	+1
Nurse/ Midwife Manager	3	3				-0
Nursing & Midwifery	3	3				-0
Management (VIII & above)	15	15	+0	+0.6%	-0	+0
Administrative/ Supervisory (V to VII)	60	59	-1	-2.3%	-1	-4
Clerical (III & IV)	164	161	-3	-1.8%	+1	-4
Management & Administrative	240	235	-4	-1.7%	-0	-7
Support	2	2	-0	-0.9%	-0	+0
Maintenance/ Technical	1	1				+1
General Support	3	3	-0	-0.6%	-0	+1
Patient & Client Care				-100.0%		-1

HBS NiSRP by staff group

Oct 2019 (Dec 2018 figure: 24)	WTE Sep 2019	WTE Oct 2019	WTE change since Sep 19	% change since Sep 19	WTE change since Dec 18	WTE change since Oct 18
Overall	31	31	+0	+0.1%	+7	+15
Management (VIII & above)	15	15	-0	-0.4%	+2	+5
Administrative/ Supervisory (V to VII)	8	8	+0	+1.4%	+1	+5
Clerical (III & IV)	9	9	-0	-0.1%	+5	+5
Management & Administrative	31	31	+0	+0.1%	+7	+15

HBS Procurement by staff group

Oct 2019 (Dec 2018 figure: 472)	WTE Sep 2019	WTE Oct 2019	WTE change since Sep 19	% change since Sep 19	WTE change since Dec 18	WTE change since Oct 18
Overall	498	500	+2	+0.4%	+28	+28
Health & Social Care Professionals	1	1			-1	-1
Management (VIII & above)	42	43	+1	+2.3%	+3	+2
Administrative/ Supervisory (V to VII)	111	110	-1	-0.5%	+1	+0
Clerical (III & IV)	263	267	+4	+1.4%	+7	+8
Management & Administrative	416	420	+4	+1.0%	+12	+11
Support	78	77	-2	-2.4%	+17	+18
Maintenance/ Technical	2	2				
General Support	80	79	-2	-2.3%	+17	+18
Patient & Client Care	1	1				+0

HBS HQ by staff group

Oct 2019 (Dec 2018 figure: 9)	WTE Sep 2019	WTE Oct 2019	WTE change since Sep 19	% change since Sep 19	WTE change since Dec 18	WTE change since Oct 18
Overall	11	11			+2	+2
Management (VIII & above)	4	4			+1	+1
Administrative/ Supervisory (V to VII)	3	3			-1	-1
Clerical (III & IV)	4	4			+2	+2
Management & Administrative	11	11			+2	+2

Employment by WTE, Headcount, Gender, Full-Time /Part-Time etc.: Oct 2019

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	1,591	1,691	1.06	48.0%	52.0%	1.03	1.10	83.0%	82.1%	83.8%	86.5%	13.5%	96.1%	77.7%
<i>Medical/ Dental, other</i>	2	2	1.33	50.0%	50.0%	2.00	1.00	50.0%	0.0%	100.0%	100.0%	0.0%	100.0%	100.0%
Medical & Dental	2	2	1.33	50.0%	50.0%	2.00	1.00	50.0%	0.0%	100.0%	100.0%	0.0%	100.0%	100.0%
Clinical Nurse/ Midwife Manager	3	3	1.11		100.0%		1.11	100.0%		100.0%	33.3%	66.7%		33.3%
Director Nursing/Midwifery, Assistant	3	3	1.06		100.0%		1.06	100.0%		100.0%	66.7%	33.3%		66.7%
<i>Nurse/ Midwife Manager</i>	6	6	1.08		100.0%		1.08	100.0%		100.0%	50.0%	50.0%		50.0%
<i>Nursing/ Midwifery other</i>	1	1	1.27		100.0%		1.27	100.0%		100.0%	0.0%	100.0%		0.0%
Nursing & Midwifery	6	7	1.11		100.0%		1.11	100.0%		100.0%	42.9%	57.1%		42.9%
Clinical Engineering	1	1	1.00	100.0%		1.00		100.0%	100.0%		100.0%	0.0%	100.0%	
<i>Health Science/ Diagnostics</i>	1	1	1.00	100.0%		1.00		100.0%	100.0%		100.0%	0.0%	100.0%	
<i>Pharmacy</i>	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%	
<i>H&SC, Other</i>	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	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)	139	142	1.02	50.0%	50.0%	1.02	1.03	98.6%	98.6%	98.6%	95.1%	4.9%	98.6%	91.5%
<i>Management (VIII & above)</i>	170	174	1.02	54.6%	45.4%	1.02	1.03	98.3%	98.9%	97.5%	96.0%	4.0%	98.9%	92.4%
Middle Management (V-VII)	417	442	1.06	31.4%	68.6%	1.02	1.08	96.2%	99.3%	94.7%	81.4%	18.6%	94.2%	75.6%
<i>Administrative/ Supervisory (V to VII)</i>	417	442	1.06	31.4%	68.6%	1.02	1.08	96.2%	99.3%	94.7%	81.4%	18.6%	94.2%	75.6%
<i>Clerical (III & IV)</i>	665	723	1.09	37.6%	62.4%	1.03	1.13	72.9%	70.2%	74.5%	84.0%	16.0%	96.7%	76.3%
Management & Administrative	1,252	1,339	1.07	37.8%	62.2%	1.02	1.10	83.9%	83.6%	84.0%	84.7%	15.3%	96.4%	77.6%
Household Services	9	12	1.29	16.7%	83.3%	1.00	1.37	33.3%	0.0%	40.0%	66.7%	33.3%	100.0%	60.0%
Portering	74	77	1.04	93.5%	6.5%	1.04	1.00	45.5%	47.2%	20.0%	98.7%	1.3%	98.6%	100.0%
Other Support	14	17	1.23	100.0%			1.23	52.9%	52.9%		70.6%	29.4%	70.6%	
<i>Support</i>	97	106	1.09	85.8%	14.2%	1.07	1.22	45.3%	47.3%	33.3%	90.6%	9.4%	93.4%	73.3%
<i>Maintenance/ Technical</i>	227	231	1.02	90.5%	9.5%	1.01	1.05	94.4%	93.8%	100.0%	96.5%	3.5%	96.2%	100.0%
General Support	325	337	1.04	89.0%	11.0%	1.03	1.11	78.9%	79.7%	73.0%	94.7%	5.3%	95.3%	89.2%
<i>Health Care Assistants</i>	2	2	1.00	100.0%		1.00		100.0%	100.0%		100.0%	0.0%	100.0%	
<i>Care, other</i>	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.: Oct 2019

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	1,591	1,691	1.06	48.0%	52.0%	1.03	1.10	83.0%	82.1%	83.8%	86.5%	13.5%	96.1%	77.7%
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	1.00		100.0%		1.00	100.0%	100.0%	100.0%	100.0%	0.0%		
Clerical (III & IV)	0	1	2.22		100.0%		2.22	100.0%	100.0%	100.0%	100.0%	0.0%		
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	1.21	16.7%	83.3%	2.00	1.13	83.3%	83.3%	100.0%	83.3%	16.7%	0.0%	0.0%
Management (VIII & above)	6	7	1.09	14.3%	85.7%	1.00	1.11	100.0%	100.0%	100.0%	100.0%	0.0%	100.0%	100.0%
Administrative/ Supervisory (V to VII)	4	4	1.11		100.0%		1.11	100.0%	100.0%	100.0%	50.0%	50.0%		
Clerical (III & IV)	3	3	1.07	33.3%	66.7%	1.00	1.10	66.7%	66.7%	100.0%	66.7%	33.3%	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	14	15	1.10	13.3%	86.7%	1.00	1.12	93.3%	93.3%	100.0%	73.3%	26.7%	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	1.02	72.2%	27.8%	1.02	1.00	100.0%	100.0%	100.0%	100.0%	0.0%	100.0%	100.0%
Administrative/ Supervisory (V to VII)	60	64	1.06	35.9%	64.1%	1.03	1.08	98.4%	98.4%	97.6%	75.0%	25.0%	87.0%	87.0%
Clerical (III & IV)	56	62	1.10	24.2%	75.8%	1.06	1.12	91.9%	91.9%	91.5%	74.2%	25.8%	86.7%	86.7%
Support	18	20	1.10	70.0%	30.0%	1.08	1.17	50.0%	50.0%	16.7%	100.0%	0.0%	100.0%	100.0%
Maintenance/ Technical	224	228	1.02	90.4%	9.6%	1.01	1.05	94.7%	94.7%	100.0%	96.5%	3.5%	96.1%	96.1%
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	401	417	1.04	68.8%	31.2%	1.02	1.09	93.3%	93.3%	92.3%	89.9%	10.1%	95.5%	95.5%
Management (VIII & above)	30	31	1.02	41.9%	58.1%	1.04	1.01	96.8%	96.8%	100.0%	96.8%	3.2%	92.3%	92.3%
Administrative/ Supervisory (V to VII)	130	138	1.06	21.7%	78.3%	1.01	1.07	94.9%	94.9%	93.5%	79.0%	21.0%	96.7%	96.7%
Clerical (III & IV)	160	185	1.15	20.5%	79.5%	1.08	1.17	73.5%	73.5%	79.6%	74.1%	25.9%	92.1%	92.1%
HBS Finance	321	354	1.10	22.9%	77.1%	1.05	1.12	83.9%	83.9%	86.4%	78.0%	22.0%	93.8%	93.8%
Management (VIII & above)	20	21	1.05	57.1%	42.9%	1.03	1.07	100.0%	100.0%	100.0%	90.5%	9.5%	100.0%	100.0%
Administrative/ Supervisory (V to VII)	40	42	1.06	23.8%	76.2%	1.04	1.06	100.0%	100.0%	100.0%	85.7%	14.3%	80.0%	80.0%
Clerical (III & IV)	5	6	1.22		100.0%		1.22	83.3%	83.3%	83.3%	50.0%	50.0%		
HBS HR/Payroll Systems and Analytics	65	69	1.07	31.9%	68.1%	1.04	1.08	98.6%	98.6%	97.9%	84.1%	15.9%	90.9%	90.9%

Nurse/ Midwife Manager	3	3	1.11		100.0%		1.11	100.0%	100.0%	100.0%	33.3%	66.7%		
Medical/ Dental, other	2	2	1.33	50.0%	50.0%	2.00	1.00	50.0%	50.0%	100.0%	100.0%	0.0%	100.0%	100.0%
Management (VIII & above)	15	16	1.03	12.5%	87.5%	1.00	1.04	100.0%	100.0%	100.0%	81.3%	18.8%	100.0%	100.0%
Administrative/ Supervisory (V to VII)	59	64	1.09	17.2%	82.8%	1.03	1.10	92.2%	92.2%	90.6%	82.8%	17.2%	90.9%	90.9%
Clerical (III & IV)	161	175	1.09	20.6%	79.4%	1.06	1.09	57.1%	57.1%	64.0%	89.1%	10.9%	97.2%	97.2%
Support	2	4	1.85		100.0%		1.85	75.0%	75.0%	75.0%	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	243	265	1.09	19.2%	80.8%	1.06	1.10	69.1%	69.1%	73.8%	85.3%	14.7%	96.1%	96.1%
Management (VIII & above)	15	15	1.03	40.0%	60.0%	1.03	1.03	93.3%	93.3%	88.9%	93.3%	6.7%	100.0%	100.0%
Administrative/ Supervisory (V to VII)	8	8	1.02	37.5%	62.5%	1.04	1.00	75.0%	75.0%	80.0%	100.0%	0.0%	100.0%	100.0%
Clerical (III & IV)	9	9	1.00	33.3%	66.7%	1.00	1.01	22.2%	22.2%	33.3%	100.0%	0.0%	100.0%	100.0%
HBS NiSRP	31	32	1.02	37.5%	62.5%	1.03	1.01	68.8%	68.8%	70.0%	96.9%	3.1%	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)	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)	110	116	1.05	53.4%	46.6%	1.01	1.11	98.3%	98.3%	96.3%	85.3%	14.7%	98.4%	98.4%
Clerical (III & IV)	267	278	1.04	64.4%	35.6%	1.01	1.12	79.9%	79.9%	75.8%	89.6%	10.4%	98.3%	98.3%
Support	77	81	1.06	93.8%	6.2%	1.06	1.00	43.2%	43.2%	20.0%	93.8%	6.2%	93.4%	93.4%
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	500	522	1.04	67.8%	32.2%	1.02	1.10	79.9%	79.9%	82.1%	90.2%	9.8%	97.5%	97.5%
Management (VIII & above)	4	4	1.00	25.0%	75.0%	1.00	1.00	75.0%	75.0%	66.7%	100.0%	0.0%	100.0%	100.0%
Administrative/ Supervisory (V to VII)	3	3	1.15		100.0%		1.15	100.0%	100.0%	100.0%	66.7%	33.3%		
Clerical (III & IV)	4	4	1.00		100.0%		1.00	50.0%	50.0%	50.0%	100.0%	0.0%		
HBS HQ	11	11	1.04	9.1%	90.9%	1.00	1.04	72.7%	72.7%	70.0%	90.9%	9.1%	100.0%	100.0%

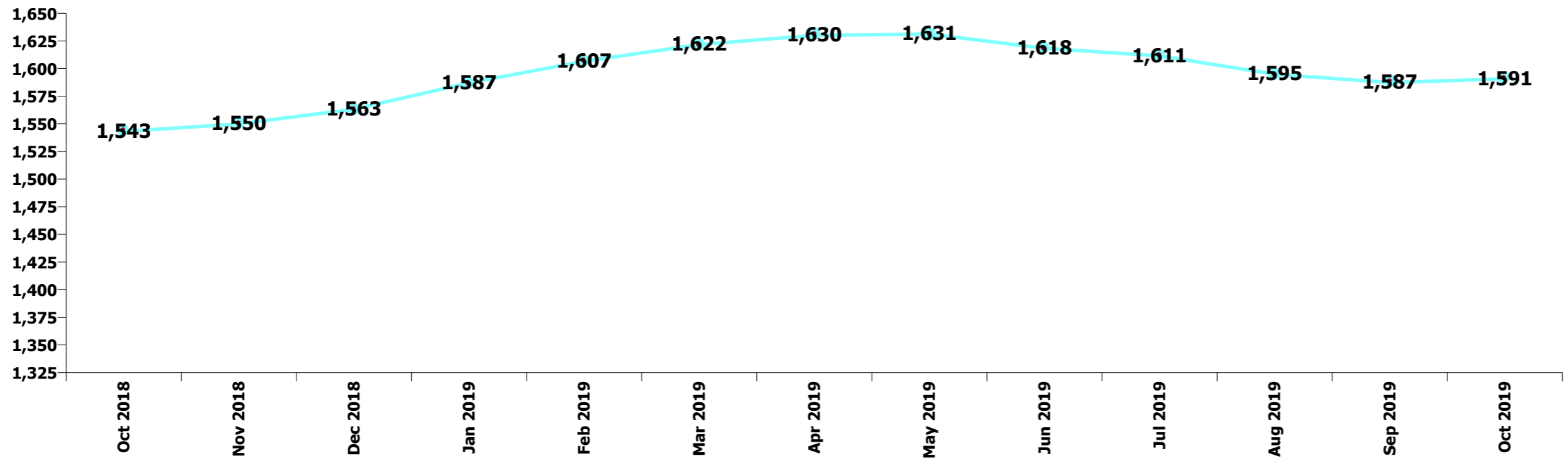
Summary Staff Movement: October 2019

Month-on-month Summary

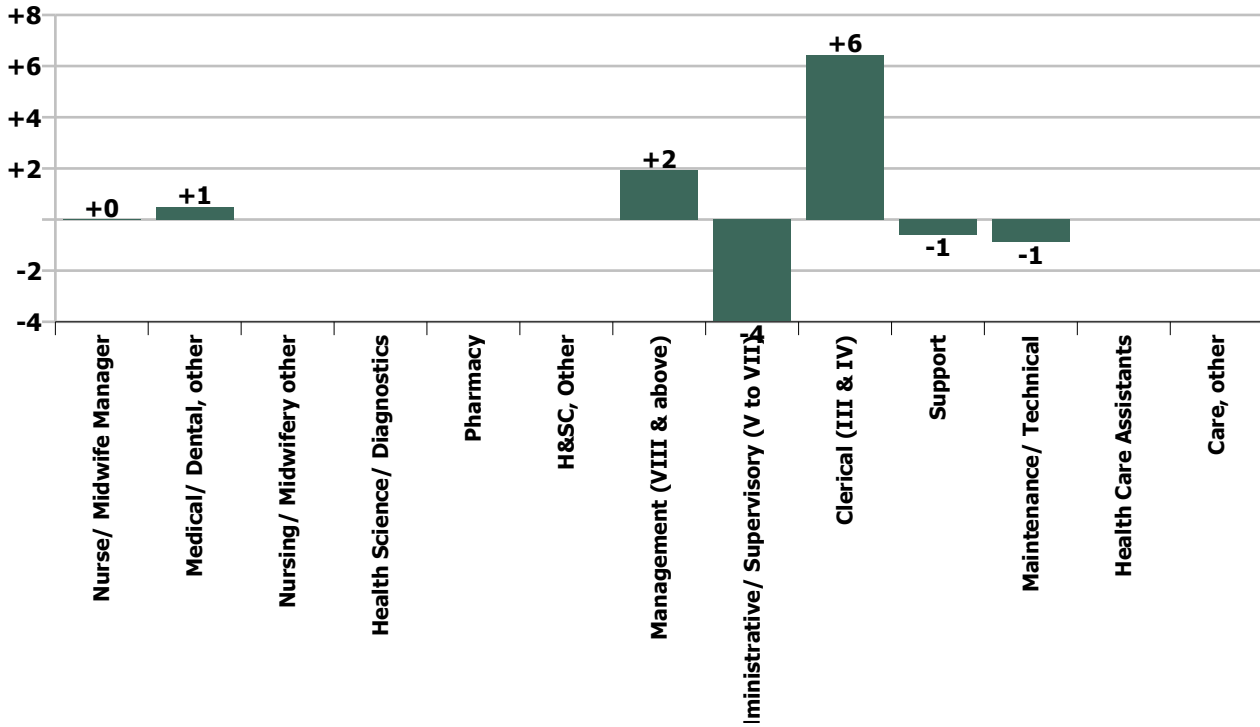
WTE change since Sep 19	% change since Sep 19	overall	Medical/Dental, other	Medical & Dental	Nurse/Midwife Manager	Nursing/Midwifery other	Nursing & Midwifery	Health Science/Diagnostics	Pharmacy	H&SC, Other	Health & Social Care Professionals	Management (VIII & above)	Administrative/Supervisory (V to VII)	Clerical (III & IV)	Management & Administrative	General Support	Health Care Assistants	Care, other	Patient & Client Care
Overall	+0.2%	+3	+1	+1	+0		+0					+2	-4	+6	+4	-1			
HBS Corporate	+9.8%	+0										0.0	-0.0	+0.5	+0.4	0.0			
HBS Customer Relationship Mgt	+1.3%	+0										+0.2	0.0	0.0	+0.2			0.0	0.0
HBS Estates	-0.0%	-0			+0.0	0.0	+0.0	0.0		0.0	0.0	+0.1	-1.9	+1.3	-0.5	+0.4	0.0		0.0
HBS Finance	+1.4%	+4										-1.1	+1.6	+3.8	+4.4				
HBS HR/Payroll Systems and Analytics	-0.0%	-0										+1.6	-1.7	+0.0	-0.0				
HBS Human Resources	-1.5%	-4	+0.5	+0.5	0.0		0.0					+0.1	-1.4	-2.9	-4.2	-0.0			
HBS NiSRP	+0.1%	+0										-0.1	+0.1	-0.0	+0.0				
HBS Procurement	+0.4%	+2							0.0		0.0	+1.0	-0.6	+3.7	+4.1	-1.9	0.0		0.0
HBS HQ												0.0	0.0	0.0	0.0				
			+50.0%	+50.0%	+0.2%		+0.2%					+1.1%	-0.9%	+1.0%	+0.4%	-0.5%			

Year-on-year Summary

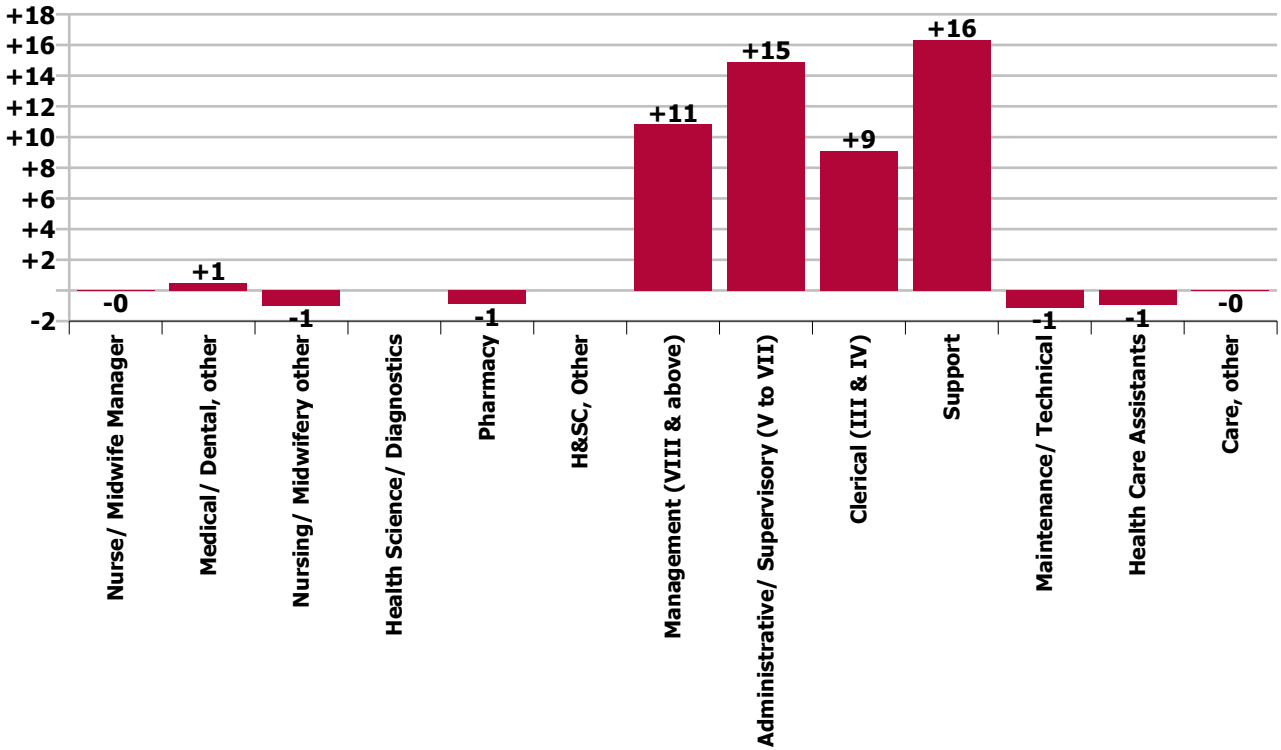
WTE change since Oct 18	% change since Oct 18	overall	Medical/Dental, other	Medical & Dental	Nurse/Midwife Manager	Nursing/Midwifery other	Nursing & Midwifery	Health Science/Diagnostics	Pharmacy	H&SC, Other	Health & Social Care Professionals	Management (VIII & above)	Administrative/Supervisory (V to VII)	Clerical (III & IV)	Management & Administrative	General Support	Health Care Assistants	Care, other	Patient & Client Care
Overall	+3.1%	+48	+0.5	+0.5	-0.0	-1.0	-1.0	0.0	-0.9	0.0	-0.9	+10.8	+14.9	+9.1	+34.8	+15.2	-1.0	-0.0	-1.0
HBS Corporate	-25.8%	-2										-1.0	-0.0	-0.7	-1.7	-0.0			
HBS Customer Relationship Mgt	-16.3%	-3										-0.5	-1.0	-1.2	-2.6			-0.0	-0.0
HBS Estates	-0.5%	-2			+0.0	-1.0	-1.0	0.0		0.0	0.0	-0.3	+5.3	-2.3	+2.7	-3.9	0.0		0.0
HBS Finance	+5.5%	+17										+2.3	+12.8	+1.7	+16.7				
HBS HR/Payroll Systems and Analytics	-1.7%	-1										+1.8	-3.1	+0.3	-1.1				
HBS Human Resources	-2.6%	-7	+0.5	+0.5	-0.0		-0.0					+0.5	-3.7	-3.9	-7.1	+1.1	-1.0		-1.0
HBS NiSRP	+94.3%	+15										+5.1	+5.2	+5.0	+15.3				
HBS Procurement	+5.9%	+28							-0.9		-0.9	+2.0	+0.4	+8.2	+10.7	+18.0	+0.0		+0.0
HBS HQ	+23.8%	+2										+1.0	-1.0	+2.1	+2.0				
			+50.0%	+50.0%	-0.2%	-55.9%	-13.8%		-47.6%		-23.3%	+6.8%	+3.7%	+1.4%	+2.9%	+4.9%	-32.7%	-1.2%	-25.9%



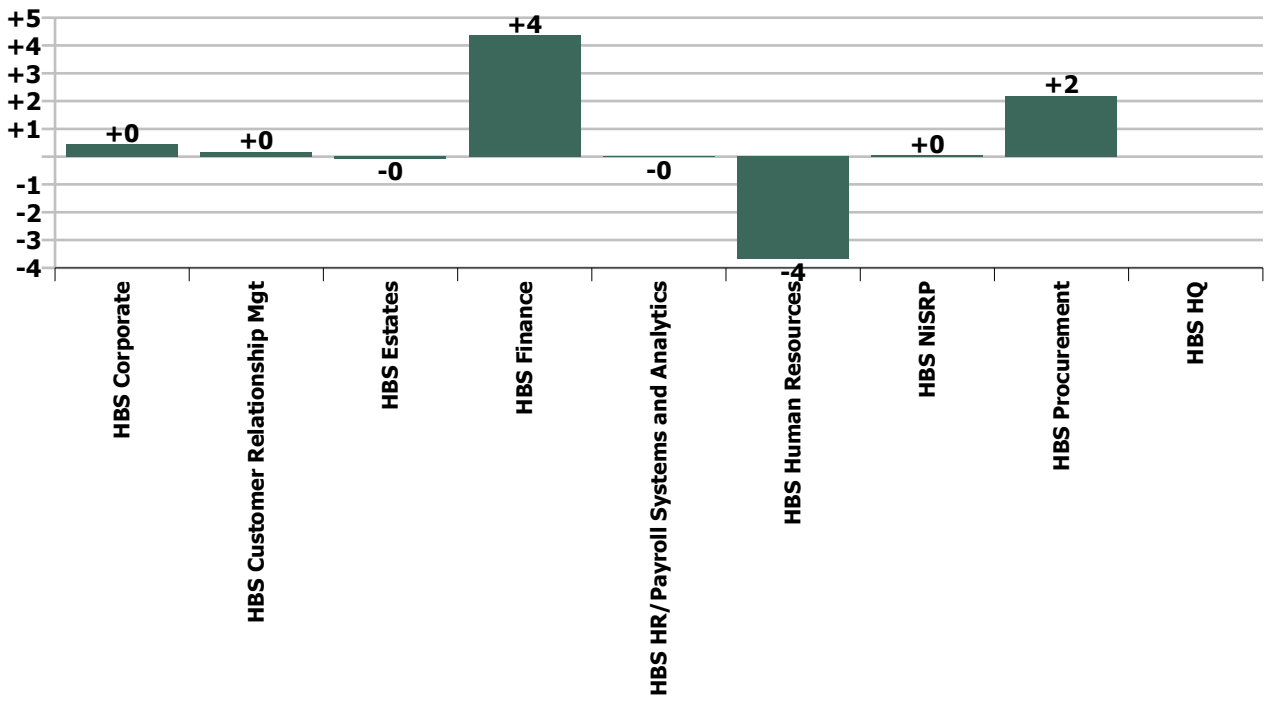
Staff Group change since: Sep 2019



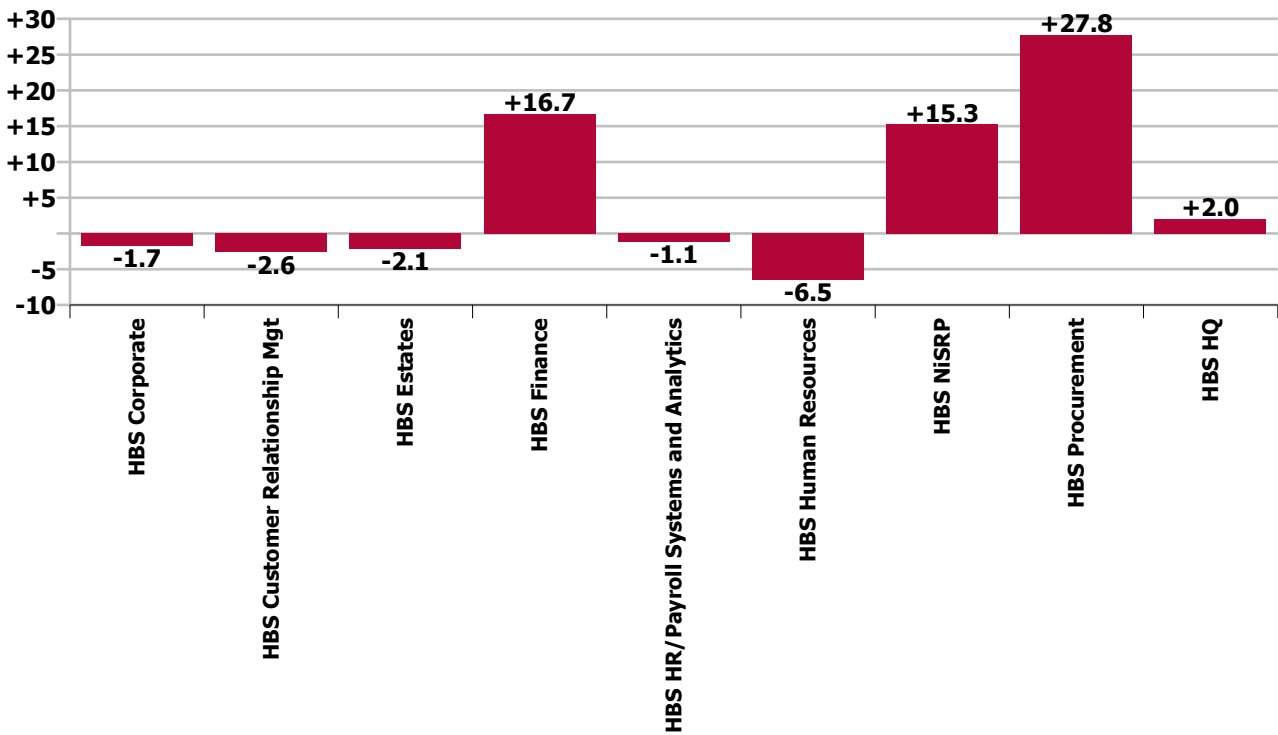
Staff Group change since: Oct 2018



Programme change since: Sep 2019



Programme change since: Oct 2018



Longitudinal Employment Levels by Grade Group - Oct 2013 to Oct 2019

Oct 2019 (Oct 2013 figure: 1,266)	WTE Oct 2019	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	% change since Oct 13	% change since Dec 15	% change since Dec 16	% change since Dec 17	% change since Dec 18
Overall	1,591	+324	+237	+234	+101	+27	+25.6%	+17.5%	+17.3%	+6.8%	+1.8%
Medical/ Dental, other	2	+1	+2	+2	+1	+1	+50.0%	-100.0%	-100.0%	+50.0%	+50.0%
Medical & Dental	2	+1	+2	+2	+1	+1	+50.0%	-100.0%	-100.0%	+50.0%	+50.0%
Clinical Nurse/ Midwife Manager	3	-1	-2	-1	-0		-0	-40.3%	-27.0%		
Director Nursing/Midwifery, Assistant	3	+1	+2	+1	+0	+0	+1	+183.0%	+55.5%	+0.4%	+0.4%
Nurse/ Midwife Manager	6	+0	+0	+0	+0	+0	+5.7%	+0.2%	+0.2%	+0.2%	+0.2%
Nurse/ Midwife Specialist & AN/MP				-1	-1		-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	6	-1	-1	-2	-2	-1	-10.0%	-13.5%	-23.9%	-23.9%	-13.5%
Health Science/ Diagnostics	1										
Pharmacy	1	+1		-1	-1	-1	-100.0%		-50.0%	-33.3%	-47.6%
H&SC, Other	1										
Health & Social Care Professionals	3	+1		-1	-1	-1	+50.0%		-25.0%	-14.3%	-23.3%
Executive Management	32	+13	+11	+11	+5	+5	+1	+50.9%	+51.9%	+17.3%	+17.4%
Senior Management (VIII & GM)	139	+66	+23	+28	+6	+3	+1	+20.1%	+25.8%	+21.6%	+1.9%
Management (VIII & above)	170	+79	+34	+39	+29	+7	+86.3%	+24.9%	+29.9%	+20.8%	+4.5%
Middle Management (V-VII)	417	+84	+89	+91	+15	+9	+0	+27.0%	+27.9%	+14.3%	+2.2%
Administrative/ Supervisory (V to VII)	417	+84	+89	+91	+52	+9	+25.1%	+27.0%	+27.9%	+14.3%	+2.2%
Clerical (III & IV)	665	+184	+105	+83	+8	+9	+38.2%	+18.8%	+14.2%	+1.2%	+1.3%
Management & Administrative	1,252	+346	+228	+213	+89	+25	+38.2%	+22.2%	+20.5%	+7.7%	+2.1%
Support	97	+18	+21	+31	+21	+16	+22.2%	+27.1%	+46.9%	+28.0%	+19.2%
Maintenance	147	-65	-39	-28	-11	-13	-0	-20.7%	-16.2%	-12.3%	-7.8%
Technical Services	80	+26	+27	+22	+10	+1	+0	+50.6%	+37.0%	+23.4%	+0.6%
Maintenance/ Technical	227	-39	-12	-7	-6	-12	-14.6%	-4.9%	-2.9%	-2.4%	-5.0%
General Support	325	-21	+9	+24	+16	+4	-6.1%	+2.9%	+8.1%	+5.1%	+1.1%

Oct 2019 (Oct 2013 figure: 1,266)	WTE Oct 2019	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	% change since Oct 13	% change since Dec 15	% change since Dec 16	% change since Dec 17	% change since Dec 18
Overall	1,591	+324	+237	+234	+101	+27	+25.6%	+17.5%	+17.3%	+6.8%	+1.8%
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%		
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 Oct 2019

Oct 2019 (Oct 2013 figure: 1,266)	WTE Oct 2019	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	% change since Oct 13	% change since Dec 15	% change since Dec 16	% change since Dec 17	% change since Dec 18
Overall	1,591	+324	+237	+234	+101	+27	+25.6%	+17.5%	+17.3%	+6.8%	+1.8%
Nurse/ Midwife Specialist & AN/MP				-1	-1		-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	-46.4%	-66.9%	-49.5%	+6.8%	-25.2%
Clerical (III & IV)	0	-8	-10	-6	-2	-1	-94.4%	-95.6%	-92.8%	-83.0%	-55.0%
Support	1	-0	-0	-0	-0	-0	-2.0%	-2.0%	-2.0%	-2.0%	-2.0%
HBS Corporate	5	-16	-20	-13	-4	-3	-76.6%	-80.0%	-72.1%	-44.9%	-34.2%
Management (VIII & above)	6	+6	+6	+2	+1	-0	-100.0%	+702.5%	+33.8%	+8.8%	-6.8%
Administrative/ Supervisory (V to VII)	4	+4	+2	+0	-1	-1	-100.0%	+100.6%	+2.6%	-18.7%	-21.7%
Clerical (III & IV)	3	+3	+3	-1	-2	-1	-100.0%	-100.0%	-29.8%	-43.8%	-29.8%
Care, other	1	+1	+1	-0			-100.0%	-100.0%	-20.0%		
HBS Customer Relationship Mgt	14	+14	+11	+0	-2	-3	-100.0%	+424.6%	+2.4%	-15.5%	-16.3%
Nurse/ Midwife Manager	3	+0	+0	+0	+0	+0	+0.4%	+0.4%	+0.4%	+0.4%	+0.4%
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	+18	+7	+6	+5	-1	+100.6%	+26.8%	+22.4%	+15.3%	-1.6%
Administrative/ Supervisory (V to VII)	60	+19	+18	+19	+20	+4	+45.4%	+43.7%	+44.4%	+51.4%	+6.4%
Clerical (III & IV)	56	+5	+9	+7	+7	-2	+9.0%	+19.5%	+13.2%	+14.7%	-2.6%
Support	18	-6	-3	-4	-2	-2	-24.2%	-16.0%	-16.5%	-8.1%	-7.8%
Maintenance/ Technical	224	-41	-14	-9	-6	-12	-15.4%	-5.7%	-3.8%	-2.8%	-5.1%
Health Care Assistants	1										
HBS Estates	401	-6	+17	+18	+23	-13	-1.6%	+4.4%	+4.8%	+6.2%	-3.1%
Management (VIII & above)	30	+11	+2	+11	+9	+2	+59.6%	+5.3%	+60.0%	+39.4%	+7.2%
Administrative/ Supervisory (V to VII)	130	+16	+21	+38	+14	+10	+13.8%	+18.9%	+41.6%	+12.4%	+8.0%
Clerical (III & IV)	160	-12	-34	-15	-9	-4	-7.2%	-17.5%	-8.8%	-5.2%	-2.3%
Support		-1	-1				-100.0%	-100.0%	-100.0%	-100.0%	-100.0%
HBS Finance	321	+13	-13	+34	+14	+8	+4.3%	-3.9%	+11.9%	+4.6%	+2.5%
Nurse/ Midwife Manager		-1					-100.0%	-100.0%	-100.0%	-100.0%	-100.0%
Management (VIII & above)	20	+3	+2	+3	+1	+2	+20.7%	+11.2%	+17.9%	+3.1%	+10.2%
Administrative/ Supervisory (V to VII)	40	+8	+1	+5	+7	-2	+27.2%	+3.2%	+14.6%	+20.3%	-4.9%
Clerical (III & IV)	5	-1	+0	-1	-2	+0	-11.8%	+4.9%	-11.1%	-27.9%	+5.6%
HBS HR/Payroll Systems and Analytics	65	+11	+4	+7	+5	+0	+19.5%	+5.7%	+13.1%	+9.1%	+0.1%

Oct 2019 (Oct 2013 figure: 1,266)	WTE Oct 2019	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	% change since Oct 13	% change since Dec 15	% change since Dec 16	% change since Dec 17	% change since Dec 18
Overall	1,591	+324	+237	+234	+101	+27	+25.6%	+17.5%	+17.3%	+6.8%	+1.8%
Nurse/ Midwife Manager	3	+1					+58.8%				
Medical/ Dental, other	2	+1	+2	+2	+1	+1	+50.0%	-100.0%	-100.0%	+50.0%	+50.0%
Management (VIII & above)	15	+3	-0	-4	-2	-0	+27.1%	-2.1%	-19.9%	-10.9%	-0.4%
Administrative/ Supervisory (V to VII)	59	+5	+8	+3	+6	-1	+9.3%	+15.2%	+6.1%	+11.7%	-2.1%
Clerical (III & IV)	161	+63	+3	-8	-18	+1	+65.1%	+2.1%	-4.9%	-10.2%	+0.7%
Support	2	+2	+2	+0	+0	-0	-100.0%	-100.0%	+13.1%	+9.1%	-0.5%
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%
HBS Human Resources	243	+76	+15	-7	-13	+0	+46.0%	+6.8%	-2.8%	-5.2%	+0.1%
Management (VIII & above)	15	+15	+15	+15	+12	+2	-100.0%	-100.0%	-100.0%	+422.9%	+11.8%
Administrative/ Supervisory (V to VII)	8	+8	+8	+8	+8	+1	-100.0%	-100.0%	-100.0%	-100.0%	+12.4%
Clerical (III & IV)	9	+9	+9	+9	+9	+5	-100.0%	-100.0%	-100.0%	-100.0%	+124.3%
HBS NiSRP	31	+31	+31	+31	+29	+7	-100.0%	-100.0%	-100.0%	+1026.5%	+30.7%
Pharmacy	1	+1		-1	-1	-1	-100.0%		-50.0%	-33.3%	-47.6%
Management (VIII & above)	43	+24	+3	+9	+5	+3	+126.9%	+7.5%	+26.4%	+13.1%	+7.5%
Administrative/ Supervisory (V to VII)	110	+24	+34	+21	-3	+1	+28.0%	+45.3%	+23.2%	-3.0%	+1.1%
Clerical (III & IV)	267	+121	+120	+96	+23	+7	+82.6%	+82.3%	+55.9%	+9.5%	+2.9%
Support	77	+23	+23	+34	+23	+17	+41.9%	+43.9%	+81.6%	+42.1%	+29.0%
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%
HBS Procurement	500	+191	+181	+160	+46	+28	+61.7%	+56.7%	+46.9%	+10.1%	+5.9%
Management (VIII & above)	4	+4	+4		+1	+1	-100.0%	-100.0%		+33.3%	+33.3%
Administrative/ Supervisory (V to VII)	3	+3	+3	-0	+1	-1	-100.0%	-100.0%	-10.0%	+30.5%	-27.7%
Clerical (III & IV)	4	+4	+4	+3	+2	+2	-100.0%	-100.0%	+300.0%	+100.0%	+100.0%
HBS HQ	11	+11	+11	+3	+4	+2	-100.0%	-100.0%	+34.3%	+51.6%	+23.2%

Source: Health Service Personnel Census