

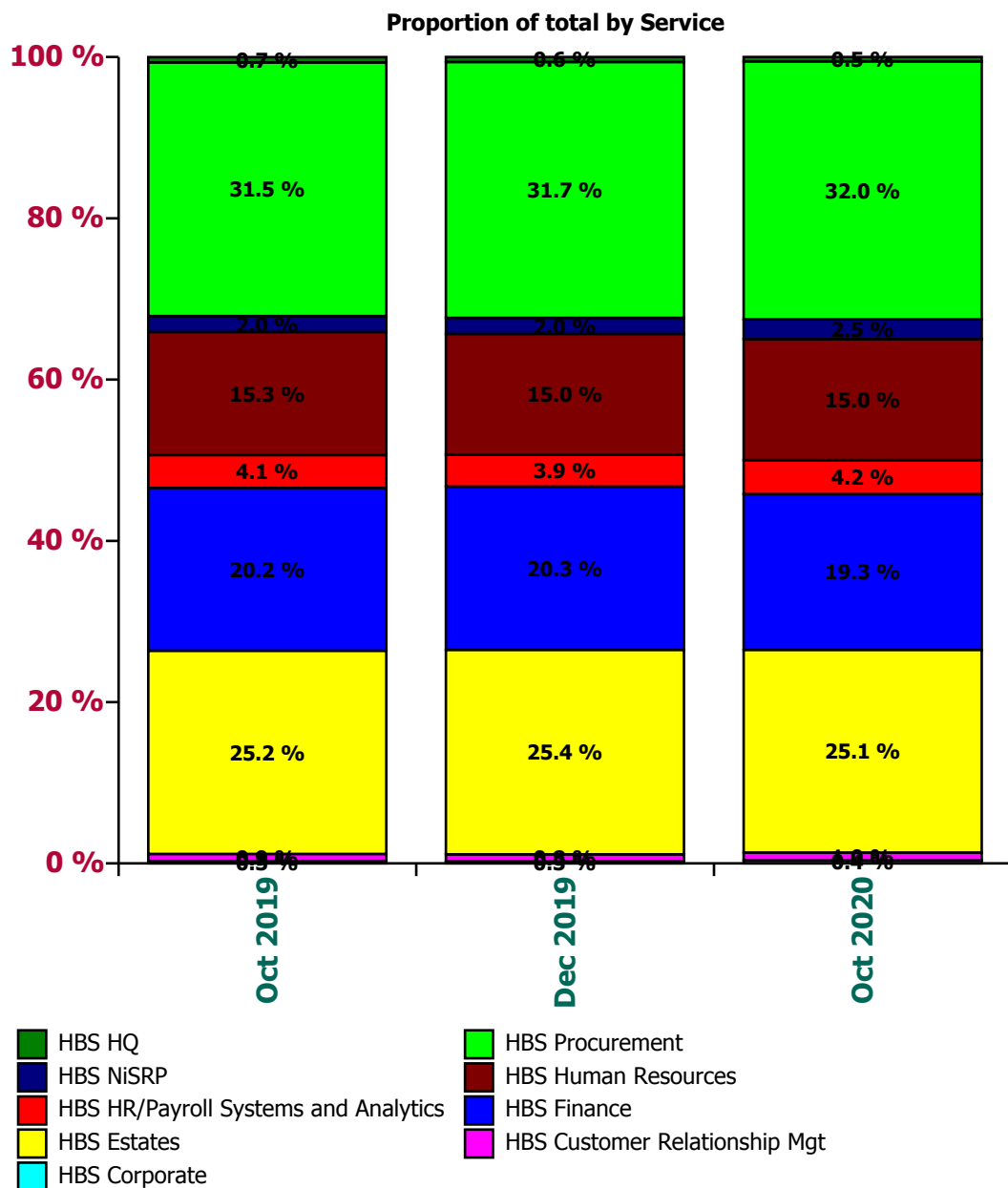
Health Business Services Services Employment Report: October 2020

Employment by Staff Group

Oct 2020 (Dec 2019 figure: 1,583)	WTE Sep 2020	WTE Oct 2020	WTE change since Sep 20	% change since Sep 20	WTE change since Dec 19	WTE change since Oct 19
Overall	1,620	1,628	+8	+0.5%	+45	+37
Medical/ Dental, other				-100.0%	-1.8	-1.5
Medical & Dental				-100.0%	-1.8	-1.5
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)	176	173	-3.0	-1.7%	+5.6	+3.2
Administrative/ Supervisory (V to VII)	439	440	+1.3	+0.3%	+21.3	+23.7
Clerical (III & IV)	656	669	+13.3	+2.0%	+18.7	+3.9
Management & Administrative	1,272	1,283	+11.6	+0.9%	+45.5	+30.8
Support	103	101	-1.6	-1.5%	-0.0	+3.8
Maintenance/ Technical	235	234	-1.1	-0.5%	+4.4	+6.9
General Support	338	335	-2.6	-0.8%	+4.4	+10.7
Health Care Assistants	2	2	-0.0	-2.0%	-0.0	-0.0
Care, other	1		-0.8	-100.0%	-0.8	-0.8
Patient & Client Care	3	2	-0.8	-30.0%	-0.8	-0.8

Health Business Services: Oct 2020

Oct 2020 (Dec 2019 figure: 1,583)	WTE Sep 2020	WTE Oct 2020	WTE change since Sep 20	% change since Sep 20	WTE change since Dec 19	WTE change since Oct 19
Overall	1,620	1,628	+8	+0.5%	+45	+37
HBS Corporate	5	6	+0	+9.0%	+1	+1
HBS Customer Relationship Mgt	17	16	-0	-2.5%	+3	+3
HBS Estates	408	409	+1	+0.1%	+8	+8
HBS Finance	317	315	-2	-0.8%	-6	-7
HBS HR/Payroll Systems and Analytics	69	69	-0	-0.5%	+6	+4
HBS Human Resources	246	244	-2	-0.7%	+7	+1
HBS NiSRP	33	40	+7	+21.2%	+9	+9
HBS Procurement	516	521	+5	+0.9%	+19	+21
HBS HQ	9	9			-1	-2



Health Business Services: October 2020

HBS Corporate by staff group

Oct 2020 (Dec 2019 figure: 4)	WTE Sep 2020	WTE Oct 2020	WTE change since Sep 20	% change since Sep 20	WTE change since Dec 19	WTE change since Oct 19
Overall	5	6	+0	+9.0%	+1	+1
Management (VIII & above)	1	1				
Administrative/ Supervisory (V to VII)	3	3	-0	-0.3%	-0	-0
Clerical (III & IV)	1	2	+1	+50.0%	+2	+1
Management & Administrative	5	5	+0	+10.0%	+1	+1
General Support	1	1				

HBS Customer Relationship Mgt by staff group

Oct 2020 (Dec 2019 figure: 13)	WTE Sep 2020	WTE Oct 2020	WTE change since Sep 20	% change since Sep 20	WTE change since Dec 19	WTE change since Oct 19
Overall	17	16	-0	-2.5%	+3	+3
Management (VIII & above)	9	9	-0	-5.2%	+3	+2
Administrative/ Supervisory (V to VII)	5	6	+1	+17.9%	+2	+2
Clerical (III & IV)	2	2			-1	-1
Management & Administrative	16	16	+0	+2.4%	+4	+3
Patient & Client Care	1		-1	-100.0%	-1	-1

HBS Estates by staff group

Oct 2020 (Dec 2019 figure: 401)	WTE Sep 2020	WTE Oct 2020	WTE change since Sep 20	% change since Sep 20	WTE change since Dec 19	WTE change since Oct 19
Overall	408	409	+1	+0.1%	+8	+8
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	34	+0	+0.7%	-1	-1
Administrative/ Supervisory (V to VII)	61	61	+1	+1.0%	+3	+1
Clerical (III & IV)	58	58	+1	+1.5%	+3	+2
Management & Administrative	152	154	+2	+1.2%	+5	+2
Support	17	17	-0	-0.4%	-1	-1
Maintenance/ Technical	231	230	-1	-0.5%	+3	+6
General Support	249	247	-1	-0.5%	+2	+5
Patient & Client Care	1	1				

HBS Finance by staff group

Oct 2020 (Dec 2019 figure: 321)	WTE Sep 2020	WTE Oct 2020	WTE change since Sep 20	% change since Sep 20	WTE change since Dec 19	WTE change since Oct 19
Overall	317	315	-2	-0.8%	-6	-7
Management (VIII & above)	32	30	-2	-5.4%	-0	-0
Administrative/ Supervisory (V to VII)	125	125	-0	-0.0%	-4	-5
Clerical (III & IV)	160	159	-1	-0.4%	-2	-1
Management & Administrative	317	315	-2	-0.8%	-6	-7

HBS HR/Payroll Systems and Analytics by staff group

Oct 2020 (Dec 2019 figure: 62)	WTE Sep 2020	WTE Oct 2020	WTE change since Sep 20	% change since Sep 20	WTE change since Dec 19	WTE change since Oct 19
Overall	69	69	-0	-0.5%	+6	+4
Management (VIII & above)	21	21	+0	+0.1%	+2	+1
Administrative/ Supervisory (V to VII)	43	43	-0	-0.8%	+4	+3
Clerical (III & IV)	4	4	-0	-0.7%	+0	-1
Management & Administrative	69	69	-0	-0.5%	+6	+4

HBS Human Resources by staff group

Oct 2020 (Dec 2019 figure: 237)	WTE Sep 2020	WTE Oct 2020	WTE change since Sep 20	% change since Sep 20	WTE change since Dec 19	WTE change since Oct 19
Overall	246	244	-2	-0.7%	+7	+1
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)	18	17	-1	-5.6%	+1	+1
Administrative/ Supervisory (V to VII)	66	64	-2	-3.0%	+2	+6
Clerical (III & IV)	159	160	+1	+0.8%	+8	-1
Management & Administrative	243	241	-2	-0.7%	+11	+6
Support	2	2	+0	+2.0%	-0	-0
Maintenance/ Technical	1	1				
General Support	3	3	+0	+1.3%	-0	-0

HBS NiSRP by staff group

Oct 2020 (Dec 2019 figure: 32)	WTE Sep 2020	WTE Oct 2020	WTE change since Sep 20	% change since Sep 20	WTE change since Dec 19	WTE change since Oct 19
Overall	33	40	+7	+21.2%	+9	+9
Management (VIII & above)	13	13	+0	+0.3%	-1	-2
Administrative/ Supervisory (V to VII)	12	13	+2	+13.2%	+3	+6
Clerical (III & IV)	8	14	+5	+64.7%	+6	+5
Management & Administrative	33	40	+7	+21.2%	+9	+9

HBS Procurement by staff group

Oct 2020 (Dec 2019 figure: 502)	WTE Sep 2020	WTE Oct 2020	WTE change since Sep 20	% change since Sep 20	WTE change since Dec 19	WTE change since Oct 19
Overall	516	521	+5	+0.9%	+19	+21
Health & Social Care Professionals	1	1			-1	
Management (VIII & above)	46	46	-0	-0.2%	+3	+3
Administrative/ Supervisory (V to VII)	119	120	+1	+0.5%	+10	+10
Clerical (III & IV)	263	269	+6	+2.3%	+4	+2
Management & Administrative	428	435	+6	+1.5%	+17	+15
Support	83	81	-2	-1.8%	+1	+5
Maintenance/ Technical	3	3			+1	+1
General Support	86	84	-2	-1.8%	+2	+6
Patient & Client Care	1	1	-0	-4.0%	-0	-0

HBS HQ by staff group

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

Employment by WTE, Headcount, Gender, Full-Time /Part-Time etc.: Oct 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	1,628	1,712	1.05	49.2%	50.8%	1.02	1.08	81.5%	79.6%	83.4%	89.7%	10.3%	97.3%	82.3%
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	34	35	1.04	74.3%	25.7%	1.04	1.03	97.1%	100.0%	88.9%	100.0%	0.0%	100.0%	100.0%
Senior Management (VIII & GM)	140	142	1.02	50.0%	50.0%	1.01	1.02	97.2%	98.6%	95.8%	96.5%	3.5%	100.0%	93.0%
Management (VIII & above)	173	177	1.02	54.8%	45.2%	1.02	1.02	97.2%	99.0%	95.0%	97.2%	2.8%	100.0%	93.8%
Middle Management (V-VII)	440	463	1.05	30.5%	69.5%	1.01	1.07	96.1%	97.9%	95.3%	86.2%	13.8%	96.5%	81.7%
Administrative/ Supervisory (V to VII)	440	463	1.05	30.5%	69.5%	1.01	1.07	96.1%	97.9%	95.3%	86.2%	13.8%	96.5%	81.7%
Clerical (III & IV)	669	715	1.07	40.1%	59.9%	1.02	1.10	69.2%	63.4%	73.1%	87.0%	13.0%	97.2%	80.1%
Management & Administrative	1,283	1,355	1.06	38.7%	61.3%	1.02	1.08	82.1%	79.2%	83.9%	88.0%	12.0%	97.5%	82.0%
Household Services	8	10	1.18	20.0%	80.0%	1.05	1.22	20.0%	0.0%	25.0%	70.0%	30.0%	100.0%	62.5%
Portering	79	83	1.04	95.2%	4.8%	1.05	1.00	44.6%	46.8%	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	101	108	1.07	88.9%	11.1%	1.06	1.14	45.4%	49.0%	16.7%	93.5%	6.5%	95.8%	75.0%
Maintenance/ Technical	234	239	1.02	90.8%	9.2%	1.02	1.00	94.1%	93.5%	100.0%	97.5%	2.5%	97.2%	100.0%
General Support	335	347	1.03	90.2%	9.8%	1.03	1.05	79.0%	79.9%	70.6%	96.3%	3.7%	96.8%	91.2%
Health Care Assistants	2	2	1.02	100.0%		1.02		100.0%	100.0%		100.0%	0.0%	100.0%	
Patient & Client Care	2	2	1.02	100.0%		1.02		100.0%	100.0%		100.0%	0.0%	100.0%	

Employment by WTE, Headcount, Gender, Full-Time /Part-Time etc.: Oct 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	1,628	1,712	1.05	49.2%	50.8%	1.02	1.08	81.5%	79.6%	83.4%	89.7%	10.3%	97.3%	82.3%
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	1.33	50.0%	50.0%	1.00	2.00	100.0%	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	6	7	1.18	28.6%	71.4%	1.33	1.13	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	1.06	16.7%	83.3%	1.00	1.07	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	1.05	23.5%	76.5%	1.00	1.07	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)	34	36	1.05	75.0%	25.0%	1.06	1.02	100.0%	100.0%	100.0%	100.0%	0.0%	100.0%	100.0%
Administrative/ Supervisory (V to VII)	61	64	1.04	37.5%	62.5%	1.02	1.06	98.4%	98.4%	97.5%	84.4%	15.6%	95.8%	95.8%
Clerical (III & IV)	58	63	1.08	23.8%	76.2%	1.05	1.09	93.7%	93.7%	93.8%	84.1%	15.9%	93.3%	93.3%
Support	17	18	1.05	72.2%	27.8%	1.03	1.11	50.0%	50.0%	0.0%	100.0%	0.0%	100.0%	100.0%
Maintenance/ Technical	230	235	1.02	90.6%	9.4%	1.02	1.00	94.5%	94.5%	100.0%	97.4%	2.6%	97.2%	97.2%
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	409	424	1.04	69.6%	30.4%	1.03	1.06	93.6%	93.6%	93.0%	93.4%	6.6%	97.3%	97.3%
Management (VIII & above)	30	30	1.00	40.0%	60.0%	1.00	1.00	96.7%	96.7%	94.4%	100.0%	0.0%	100.0%	100.0%
Administrative/ Supervisory (V to VII)	125	131	1.04	20.6%	79.4%	1.00	1.06	94.7%	94.7%	94.2%	84.7%	15.3%	100.0%	100.0%
Clerical (III & IV)	159	177	1.11	22.0%	78.0%	1.03	1.14	68.9%	68.9%	74.6%	78.0%	22.0%	97.4%	97.4%
HBS Finance	315	338	1.07	23.1%	76.9%	1.02	1.09	81.4%	81.4%	83.8%	82.5%	17.5%	98.7%	98.7%
Management (VIII & above)	21	22	1.03	59.1%	40.9%	1.01	1.06	100.0%	100.0%	100.0%	90.9%	9.1%	100.0%	100.0%
Administrative/ Supervisory (V to VII)	43	45	1.05	24.4%	75.6%	1.03	1.06	100.0%	100.0%	100.0%	88.9%	11.1%	81.8%	81.8%
Clerical (III & IV)	4	5	1.14		100.0%		1.14	80.0%	80.0%	80.0%	60.0%	40.0%		
HBS HR/Payroll Systems and Analytics	69	72	1.05	33.3%	66.7%	1.02	1.07	98.6%	98.6%	97.9%	87.5%	12.5%	91.7%	91.7%
Management (VIII & above)	17	17	1.02	23.5%	76.5%	1.00	1.03	94.1%	94.1%	100.0%	88.2%	11.8%	100.0%	100.0%

Administrative/ Supervisory (V to VII)	64	69	1.07	15.9%	84.1%	1.07	1.07	97.1%	97.1%	96.6%	82.6%	17.4%	90.9%	90.9%
Clerical (III & IV)	160	168	1.05	20.2%	79.8%	1.04	1.05	60.7%	60.7%	66.4%	91.7%	8.3%	94.1%	94.1%
Support	2	3	1.49		100.0%		1.49	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	244	258	1.06	19.4%	80.6%	1.04	1.06	72.9%	72.9%	76.9%	88.0%	12.0%	94.0%	94.0%
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)	13	14	1.04	28.6%	71.4%	1.00	1.05	64.3%	64.3%	60.0%	100.0%	0.0%	100.0%	100.0%
Clerical (III & IV)	14	14	1.02	50.0%	50.0%	1.04	1.00	0.0%	0.0%	0.0%	100.0%	0.0%	100.0%	100.0%
HBS NiSRP	40	41	1.02	36.6%	63.4%	1.02	1.02	48.8%	48.8%	50.0%	97.6%	2.4%	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)	46	46	1.01	73.9%	26.1%	1.00	1.02	100.0%	100.0%	100.0%	100.0%	0.0%	100.0%	100.0%
Administrative/ Supervisory (V to VII)	120	126	1.05	50.0%	50.0%	1.00	1.11	97.6%	97.6%	96.8%	88.1%	11.9%	98.4%	98.4%
Clerical (III & IV)	269	283	1.05	67.1%	32.9%	1.01	1.14	72.4%	72.4%	75.3%	90.5%	9.5%	97.9%	97.9%
Support	81	86	1.06	95.3%	4.7%	1.06	1.00	44.2%	44.2%	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	1.04	100.0%		1.04		100.0%	100.0%		100.0%	0.0%	100.0%	100.0%
HBS Procurement	521	546	1.05	68.3%	31.7%	1.02	1.12	76.2%	76.2%	83.2%	91.8%	8.2%	97.9%	97.9%
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)	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	9	9	1.05	11.1%	88.9%	1.00	1.06	77.8%	77.8%	75.0%	88.9%	11.1%	100.0%	100.0%

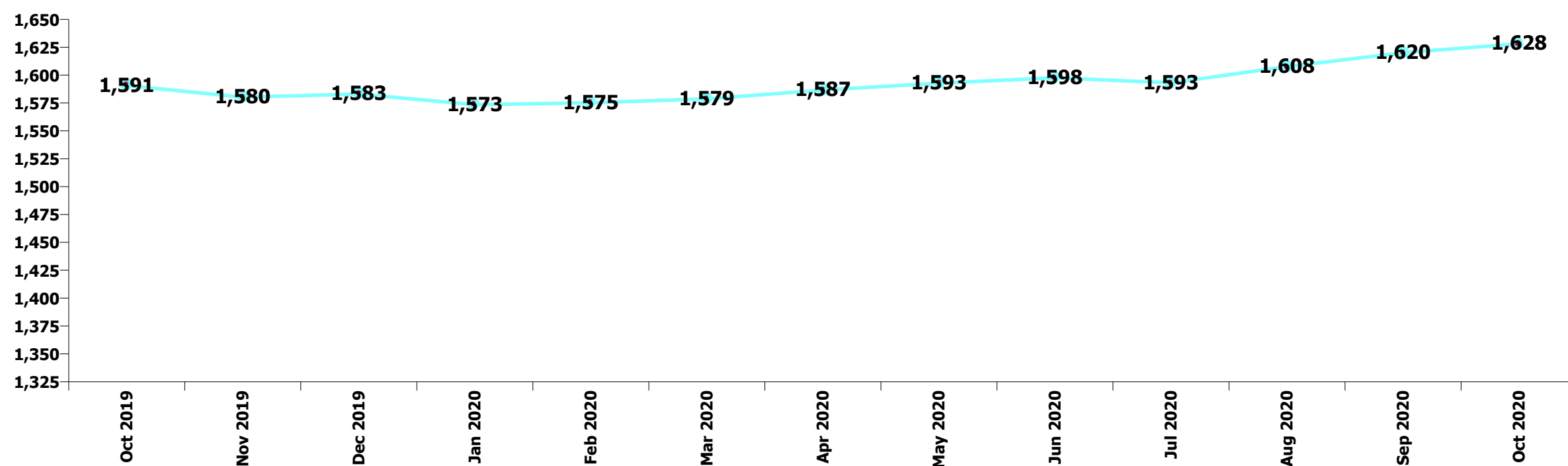
Summary Staff Movement: October 2020

Month-on-month Summary

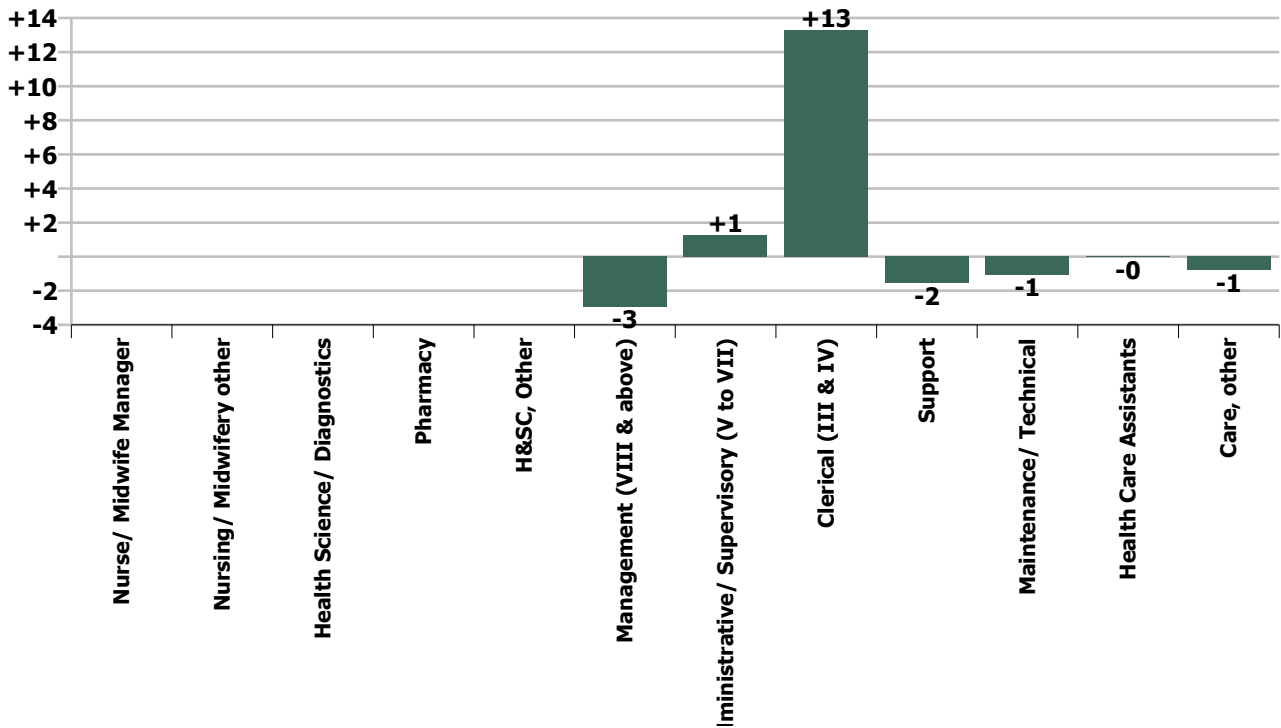
WTE change since Sep 20	% change since Sep 20	overall	Nurse/ Midwife Manager	Nursing/ Midwifery other	Nursing & Midwifery	Health Science/ Diagnostics	Pharmacy	H&SC, Other	Health & Social Care Professionals	Management (VIII & above)	Administrative/ Supervisory (V to VII)	Clerical (III & IV)	Management & Administrative	General Support	Health Care Assistants	Care, other	Patient & Client Care
Overall	+0.5%	+8								-3	+1	+13	+12	-3	-0	-1	-1
HBS Corporate	+9.0%	+0								0.0	-0.0	+0.5	+0.5	0.0			
HBS Customer Relationship Mgt	-2.5%	-0								-0.5	+0.9	0.0	+0.4			-0.8	-0.8
HBS Estates	+0.1%	+1	0.0	0.0	0.0	0.0		0.0	0.0	+0.3	+0.6	+0.9	+1.8	-1.2	0.0		0.0
HBS Finance	-0.8%	-2								-1.7	-0.0	-0.6	-2.4				
HBS HR/Payroll Systems and Analytics	-0.5%	-0								+0.0	-0.3	-0.0	-0.3				
HBS Human Resources	-0.7%	-2								-1.0	-2.0	+1.2	-1.7	+0.0			
HBS NiSRP	+21.2%	+7								+0.0	+1.6	+5.4	+7.0				
HBS Procurement	+0.9%	+5					0.0		0.0	-0.1	+0.6	+5.9	+6.4	-1.5	-0.0		-0.0
HBS HQ										0.0	0.0	0.0	0.0				
										-1.7%	+0.3%	+2.0%	+0.9%	-0.8%	-2.0%	-100.0%	-30.0%

Year-on-year Summary

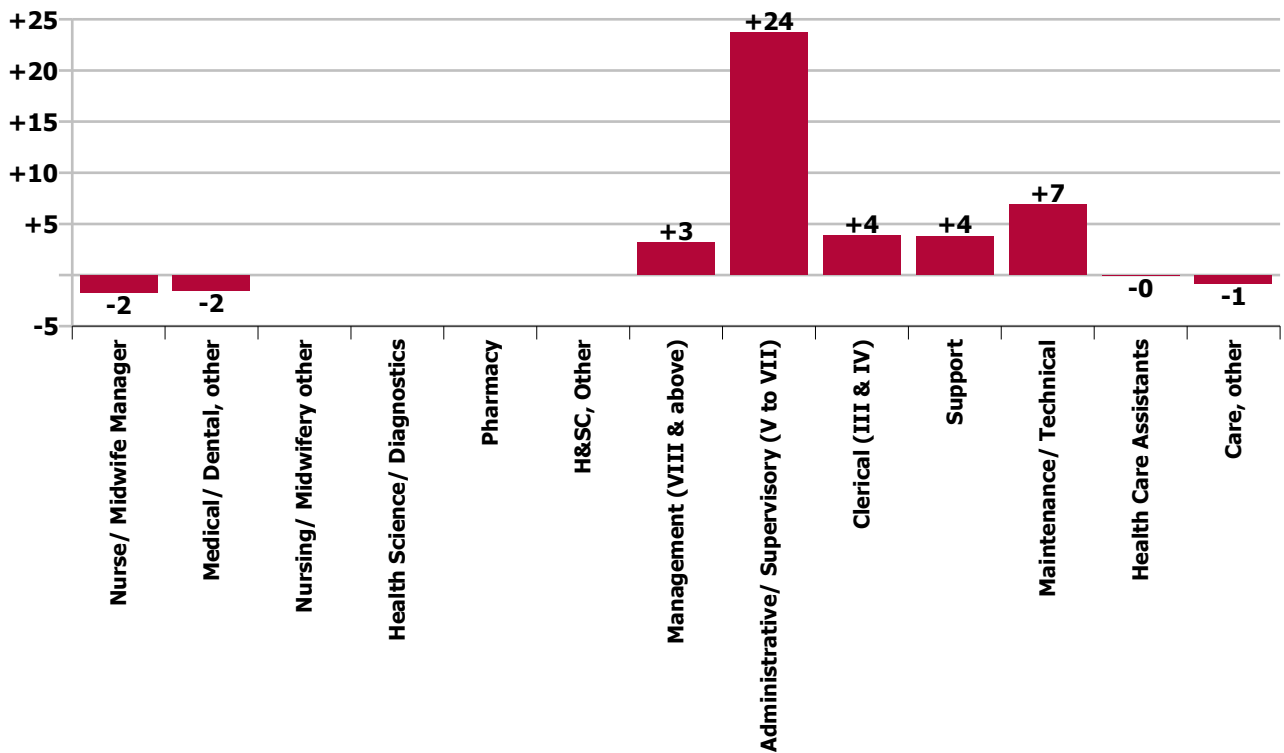
WTE change since Oct 19	% change since Oct 19	overall	Medical/ Dental, other	Medical & Dental	Nurse/ Midwife Manager	Nursing/ Midwifery other	Nursing & Midwifery	Health Science/ Diagnostics	Pharmacy	H&SC, Other	Health & Social Care Professionals	Management (VIII & above)	Administrative/ Supervisory (V to VII)	Clerical (III & IV)	Management & Administrative	General Support	Health Care Assistants	Care, other	Patient & Client Care
Overall	+2.4%	+37	-1.5	-1.5	-1.7	0.0	-1.7	0.0	0.0	0.0	0.0	+3.2	+23.7	+3.9	+30.8	+10.7	-0.0	-0.8	-0.8
HBS Corporate	+19.6%	+1										0.0	-0.1	+1.1	+1.0	0.0			
HBS Customer Relationship Mgt	+18.6%	+3										+2.3	+2.1	-1.0	+3.3			-0.8	-0.8
HBS Estates	+2.0%	+8			+1.0	0.0	+1.0	0.0		0.0	0.0	-1.2	+1.0	+2.2	+2.1	+4.9	0.0		0.0
HBS Finance	-2.1%	-7										-0.3	-5.1	-1.2	-6.6				
HBS HR/Payroll Systems and Analytics	+6.0%	+4										+1.4	+3.1	-0.5	+3.9				
HBS Human Resources	+0.6%	+1	-1.5	-1.5	-2.7		-2.7					+1.1	+5.5	-0.9	+5.8	-0.1			
HBS NiSRP	+27.4%	+9										-1.8	+5.6	+4.8	+8.6				
HBS Procurement	+4.1%	+21							0.0		0.0	+2.7	+9.6	+2.5	+14.8	+5.9	-0.0		-0.0
HBS HQ	-19.5%	-2										-1.0	+1.9	-3.0	-2.1				
			-100.0%	-100.0%	-30.9%		-27.1%					+1.9%	+5.7%	+0.6%	+2.5%	+3.3%	-2.0%	-100.0%	-30.0%



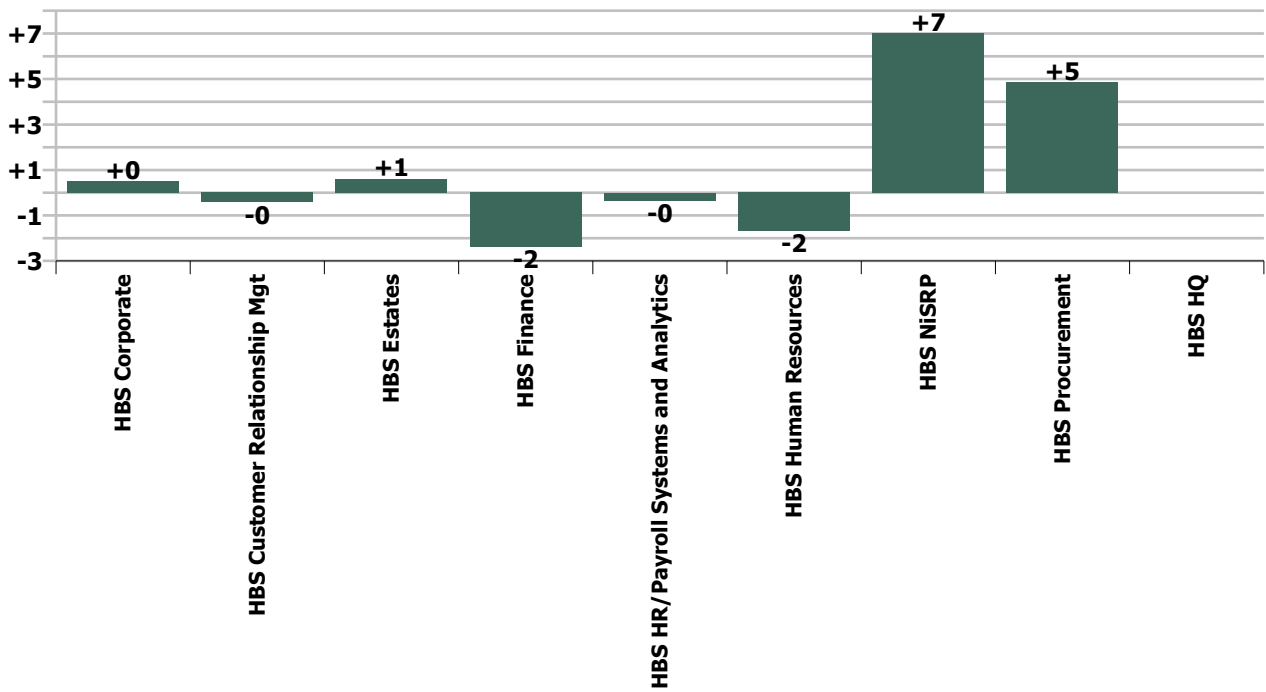
Staff Group change since: Sep 2020



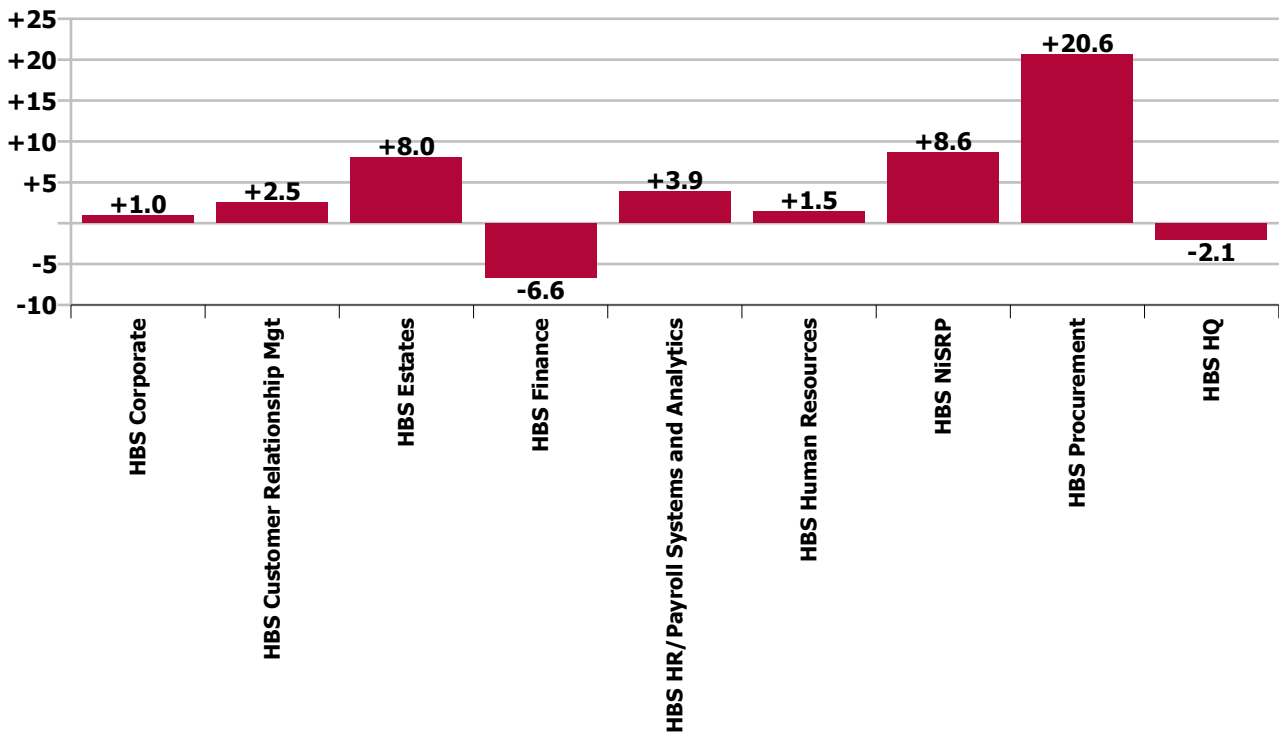
Staff Group change since: Oct 2019



Programme change since: Sep 2020



Programme change since: Oct 2019



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

Oct 2020 (Oct 2013 figure: 1,266)	WTE Oct 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	1,628	+362	+275	+272	+139	+65	+45	+28.6%	+20.3%	+20.0%	+9.3%	+4.2%	+2.9%
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	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	34	+15	+13	+13	+2	+7	+3	+1	+60.5%	+61.5%	+24.7%	+24.8%	+9.1%
Senior Management (VIII & GM)	140	+67	+24	+30	+1	+4	+3	+1	+21.2%	+26.9%	+22.6%	+2.8%	+2.0%
Management (VIII & above)	173	+82	+37	+42	+32	+11	+6	+89.8%	+27.2%	+32.4%	+23.0%	+6.5%	+3.3%
Middle Management (V-VII)	440	+107	+112	+115	+24	+33	+21	+0	+34.3%	+35.1%	+20.8%	+8.0%	+5.1%
Administrative/ Supervisory (V to VII)	440	+107	+112	+115	+76	+33	+21	+32.3%	+34.3%	+35.1%	+20.8%	+8.0%	+5.1%
Clerical (III & IV)	669	+188	+109	+87	+12	+13	+19	+39.0%	+19.5%	+14.9%	+1.8%	+1.9%	+2.9%
Management & Administrative	1,283	+377	+259	+244	+120	+56	+46	+41.6%	+25.2%	+23.4%	+10.3%	+4.6%	+3.7%
Support	101	+21	+25	+35	+25	+19	-0	+26.9%	+32.0%	+52.6%	+33.0%	+23.9%	-0.0%
Maintenance	143	-69	-43	-33	-5	-17	-6	-0	-23.2%	-18.8%	-15.0%	-10.7%	-4.3%
Technical Services	92	+37	+38	+33	+11	+12	+11	+1	+72.1%	+56.6%	+41.0%	+15.0%	+13.5%
Maintenance/ Technical	234	-32	-5	+0	+1	-5	+4	-12.0%	-2.0%	+0.1%	+0.6%	-2.1%	+1.9%
General Support	335	-11	+20	+35	+26	+14	+4	-3.1%	+6.3%	+11.6%	+8.6%	+4.5%	+1.3%
Health Care Assistants	2	-1	-0	-1	-2	-0	-0	-34.7%	-2.0%	-34.7%	-51.0%	-2.0%	-2.0%
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	-56.5%	-34.7%	-51.0%	-59.2%	-30.0%	-30.0%

Source: Health Service Personnel Census

Longitudinal Employment Levels by Service - Oct 2013 to Oct 2020

Oct 2020 (Oct 2013 figure: 1,266)	WTE Oct 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	1,628	+362	+275	+272	+139	+65	+45	+28.6%	+20.3%	+20.0%	+9.3%	+4.2%	+2.9%
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	-47.8%	-67.7%	-50.8%	+3.9%	-27.2%	-2.3%
Clerical (III & IV)	2	-6	-9	-5	-1	+1	+2	-81.2%	-85.2%	-76.1%	-43.4%	+50.0%	-100.0%
Support	1	-0	-0	-0	-0	-0		-2.0%	-2.0%	-2.0%	-2.0%	-2.0%	
HBS Corporate	6	-15	-19	-12	-3	-2	+1	-72.0%	-76.1%	-66.6%	-34.0%	-21.3%	+31.9%
Management (VIII & above)	9	+9	+8	+4	+3	+2	+3	-100.0%	+988.8%	+81.5%	+47.6%	+26.4%	+41.2%
Administrative/ Supervisory (V to VII)	6	+6	+4	+2	+1	+1	+2	-100.0%	+214.4%	+60.8%	+27.5%	+22.8%	+56.8%
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%	+522.3%	+21.5%	+0.2%	-0.7%	+20.8%
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)	34	+17	+6	+5	+4	-2	-1	+94.0%	+22.6%	+18.4%	+11.6%	-4.8%	-2.5%
Administrative/ Supervisory (V to VII)	61	+20	+19	+20	+21	+5	+3	+47.9%	+46.1%	+46.9%	+54.0%	+8.2%	+4.8%
Clerical (III & IV)	58	+7	+11	+9	+9	+1	+3	+13.3%	+24.2%	+17.7%	+19.2%	+1.3%	+4.8%
Support	17	-7	-4	-5	-3	-2	-1	-28.2%	-20.4%	-20.8%	-12.9%	-12.6%	-7.2%
Maintenance/ Technical	230	-35	-8	-3	-1	-6	+3	-13.2%	-3.3%	-1.2%	-0.3%	-2.6%	+1.5%
Health Care Assistants	1												
HBS Estates	409	+2	+25	+26	+31	-5	+8	+0.4%	+6.5%	+6.9%	+8.3%	-1.2%	+1.9%
Management (VIII & above)	30	+11	+1	+11	+8	+2	-0	+57.8%	+4.2%	+58.2%	+37.8%	+6.0%	-0.8%
Administrative/ Supervisory (V to VII)	125	+11	+16	+33	+9	+5	-4	+9.3%	+14.3%	+36.1%	+8.0%	+3.8%	-3.1%
Clerical (III & IV)	159	-14	-35	-17	-10	-5	-2	-7.9%	-18.1%	-9.5%	-5.9%	-3.0%	-1.1%
Support		-1	-1					-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%
HBS Finance	315	+7	-20	+28	+8	+1	-6	+2.2%	-5.9%	+9.6%	+2.5%	+0.4%	-1.9%
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	+28.9%	+18.8%	+25.9%	+10.1%	+17.7%	+10.8%
Administrative/ Supervisory (V to VII)	43	+12	+4	+8	+10	+1	+4	+37.0%	+11.2%	+23.5%	+29.6%	+2.5%	+10.5%
Clerical (III & IV)	4	-1	-0	-1	-2	-0	+0	-21.4%	-6.4%	-20.7%	-35.7%	-5.8%	+1.4%
HBS HR/Payroll Systems and Analytics	69	+14	+7	+11	+9	+4	+6	+26.7%	+12.1%	+19.9%	+15.7%	+6.2%	+10.0%
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)	17	+4	+1	-3	-1	+1	+1	+36.1%	+4.9%	-14.2%	-4.6%	+6.6%	+8.3%
Administrative/ Supervisory (V to VII)	64	+11	+13	+9	+12	+4	+2	+19.6%	+26.1%	+16.1%	+22.3%	+7.1%	+3.5%

Oct 2020 (Oct 2013 figure: 1,266)	WTE Oct 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	1,628	+362	+275	+272	+139	+65	+45	+28.6%	+20.3%	+20.0%	+9.3%	+4.2%	+2.9%
Clerical (III & IV)	160	+63	+2	-9	-19	+0	+8	+64.2%	+1.5%	-5.4%	-10.6%	+0.2%	+5.3%
Support	2	+2	+2	+0	+0	-0	-0	-100.0%	-100.0%	+5.8%	+2.0%	-6.9%	-5.2%
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	244	+78	+17	-6	-12	+2	+7	+46.9%	+7.4%	-2.2%	-4.6%	+0.7%	+2.9%
Management (VIII & above)	13	+13	+13	+13	+10	-0	-1	-100.0%	-100.0%	-100.0%	+359.1%	-1.8%	-6.8%
Administrative/ Supervisory (V to VII)	13	+13	+13	+13	+13	+6	+3	-100.0%	-100.0%	-100.0%	-100.0%	+92.7%	+33.2%
Clerical (III & IV)	14	+14	+14	+14	+14	+10	+6	-100.0%	-100.0%	-100.0%	-100.0%	+243.5%	+79.6%
HBS NiSRP	40	+40	+40	+40	+37	+16	+9	-100.0%	-100.0%	-100.0%	+1335.1%	+66.5%	+27.0%
Pharmacy	1	+1		-1	-1	-1	-1	-100.0%		-50.0%	-33.3%	-47.6%	-33.3%
Management (VIII & above)	46	+27	+6	+12	+8	+6	+3	+141.4%	+14.3%	+34.5%	+20.3%	+14.3%	+6.3%
Administrative/ Supervisory (V to VII)	120	+34	+44	+30	+6	+11	+10	+39.2%	+57.9%	+33.9%	+5.5%	+9.9%	+9.0%
Clerical (III & IV)	269	+123	+123	+98	+26	+10	+4	+84.3%	+84.0%	+57.3%	+10.5%	+3.8%	+1.6%
Support	81	+28	+28	+39	+28	+22	+1	+51.0%	+53.0%	+93.2%	+51.2%	+37.3%	+1.8%
Maintenance/ Technical	3	+2	+2	+2	+1	+1	+1	+200.0%	+200.0%	+200.0%	+50.0%	+50.0%	+50.0%
Health Care Assistants	1	-1	-0	-0	-1	-0	-0	-52.0%	-4.0%	-4.0%	-52.0%	-4.0%	-4.0%
Care, other		-2	-1					-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%
HBS Procurement	521	+211	+202	+180	+66	+49	+19	+68.3%	+63.2%	+53.0%	+14.6%	+10.3%	+3.7%
Management (VIII & above)	3	+3	+3	-1			-1	-100.0%	-100.0%	-25.0%			-24.6%
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	9	+9	+9	+1	+2	-0	-1	-100.0%	-100.0%	+8.1%	+22.0%	-0.8%	-10.9%

Source: Health Service Personnel Census