

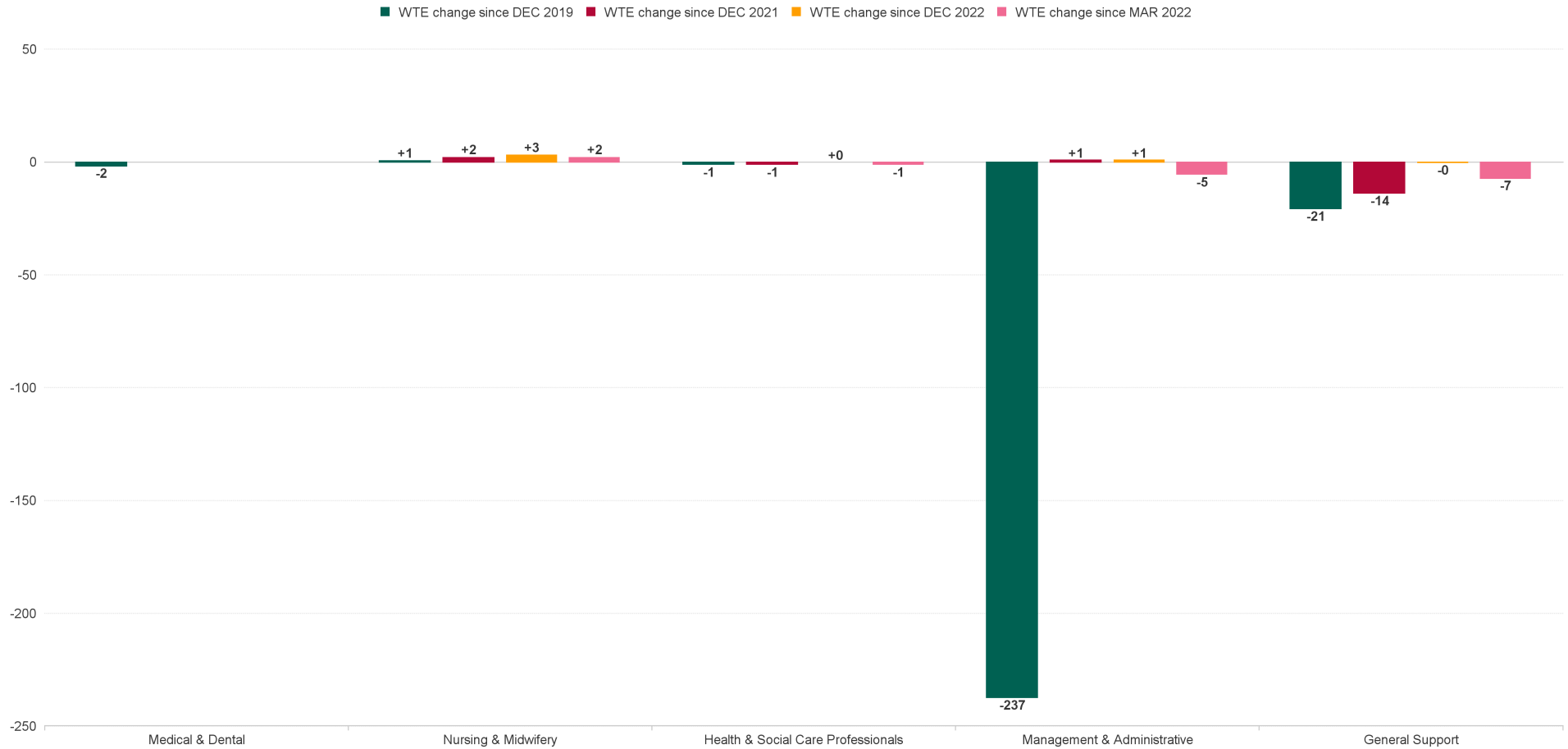
Health Business Services Employment Report : MAR 2023

Employment Report by Staff Group

MAR 2023	WTE DEC 2019	WTE DEC 2022	WTE FEB 2023	WTE MAR 2023	WTE change since DEC 2019	WTE change since DEC 2022	WTE change since FEB 2023	No. MAR 2023
Overall	654	390	397	393	-260	+4	-4	409
Medical/ Dental, other	2				-2			
Medical & Dental	2				-2			
Nurse/ Midwife Manager	6	4	7	7	+1	+3	+0	7
Nursing/ Midwifery other	1				-1			
Nursing & Midwifery	6	4	7	7	+1	+3	+0	7
Health Science/ Diagnostics	1	1	1	1	+0	+0	+0	1
H&SC, Other	1				-1			
Health & Social Care Professionals	2	1	1	1	-1	+0	+0	1
Management (VIII & above)	56	39	39	40	-16	+1	+1	41
Administrative/ Supervisory (V to VII)	127	65	68	66	-62	+1	-3	67
Clerical (III & IV)	210	51	51	50	-160	-1	-1	57
Management & Administrative	394	155	159	156	-237	+1	-2	165
Support	21	15	16	16	-6	+0	-0	17
Maintenance/ Technical	228	213	214	213	-15	-1	-1	218
General Support	249	229	230	228	-21	-0	-1	235
Health Care Assistants	1	1	1	1	+0	+0	+0	1
Patient & Client Care	1	1	1	1	+0	+0	+0	1



WTE Change by Staff Category



Health Business Services Report by Programme: MAR 202

MAR 2023	WTE DEC 2019	WTE DEC 2022	WTE FEB 2023	WTE MAR 2023	WTE change since DEC 2019	WTE change since DEC 2022	WTE change since FEB 2023	No. MAR 2023
Overall	654	390	397	393	-260	+4	-4	409
HBS Corporate	4	5	5	5	+1	+0	+0	6
HBS Customer Relationship Mgt	1				-1			
HBS Estates	401	383	390	386	-15	+3	-4	401
HBS Human Resources	237				-237			
HBS HQ	10	2	2	2	-8	+0	+0	2





Health Business Services Employment Report by Grade Group: MAR 2023

HBS Corporate

MAR 2023	WTE DEC 2019	WTE DEC 2022	WTE FEB 2023	WTE MAR 2023	WTE change since DEC 2019	WTE change since DEC 2022	WTE change since FEB 2023	No. MAR 2023
Overall	4	5	5	5	+1	+0	+0	6
Senior Management (VIII & GM)	1	1	1	1	+0	+0	+0	1
Management (VIII & above)	1	1	1	1	+0	+0	+0	1
Middle Management (V-VII)	3	2	2	2	-1	+0	+0	2
Administrative/ Supervisory (V to VII)	3	2	2	2	-1	+0	+0	2
General Administrative (III & IV)		2	2	2	+2	+0	+0	2
Clerical (III & IV)		2	2	2	+2	+0	+0	2
Management & Administrative	4	5	5	5	+1	+0	+0	5
Other Support	1	1	1	1	+0	+0	+0	1
Support	1	1	1	1	+0	+0	+0	1
General Support	1	1	1	1	+0	+0	+0	1



Health Business Services Employment Report by Grade Group: MAR 2023

HBS Customer Relationship Mgt

MAR 2023	WTE DEC 2019	WTE DEC 2022	WTE FEB 2023	WTE MAR 2023	WTE change since DEC 2019	WTE change since DEC 2022	WTE change since FEB 2023	No. MAR 2023
Overall	1				-1			
Senior Management (VIII & GM)	1				-1			
Management (VIII & above)	1				-1			
Management & Administrative	1				-1			



Health Business Services Employment Report by Grade Group: MAR 2023

HBS Estates

MAR 2023	WTE DEC 2019	WTE DEC 2022	WTE FEB 2023	WTE MAR 2023	WTE change since DEC 2019	WTE change since DEC 2022	WTE change since FEB 2023	No. MAR 2023
Overall	401	383	390	386	-15	+3	-4	401
Clinical Nurse/ Midwife Manager		1	1	1	+1	+0	+0	1
Director Nursing/Midwifery, Assistant	3	3	6	6	+3	+3	+0	6
Nurse/ Midwife Manager	3	4	7	7	+4	+3	+0	7
Other Nursing/ Midwifery	1				-1			
Nursing/ Midwifery other	1				-1			
Nursing & Midwifery	4	4	7	7	+3	+3	+0	7
Clinical Engineering	1	1	1	1	+0	+0	+0	1
Health Science/ Diagnostics	1	1	1	1	+0	+0	+0	1
Environmental Health Officers	1				-1			
H&SC, Other	1				-1			
Health & Social Care Professionals	2	1	1	1	-1	+0	+0	1
Executive Management	11	11	11	11	+0	+0	+0	11
Senior Management (VIII & GM)	24	27	27	27	+3	+0	-0	28
Management (VIII & above)	35	38	38	38	+3	+0	+0	39
Middle Management (V-VII)	58	61	64	63	+4	+2	-2	64
Administrative/ Supervisory (V to VII)	58	61	64	63	+4	+2	-2	64
General Administrative (III & IV)	56	49	49	48	-7	-1	-1	55
Clerical (III & IV)	56	49	49	48	-7	-1	-1	55
Management & Administrative	149	149	152	149	-0	+1	-2	158
Household Services	7	7	7	7	-0	+0	-0	7
Other Support	10	7	8	8	-2	+1	-0	8
Portering	2	1	1	0	-2	-1	-0	1
Support	19	15	15	15	-3	+0	-0	16
Maintenance	146	114	114	114	-32	+0	+1	117
Technical Services	81	99	100	98	+18	-1	-1	101
Maintenance/ Technical	227	213	214	213	-14	-1	-1	218
General Support	245	228	229	228	-18	-0	-1	234
Attendant/ Aide	1	1	1	1	+0	+0	+0	1
Health Care Assistants	1	1	1	1	+0	+0	+0	1
Patient & Client Care	1	1	1	1	+0	+0	+0	1



Health Business Services Employment Report by Grade Group: MAR 2023

HBS Human Resources

MAR 2023	WTE DEC 2019	WTE DEC 2022	WTE FEB 2023	WTE MAR 2023	WTE change since DEC 2019	WTE change since DEC 2022	WTE change since FEB 2023	No. MAR 2023
Overall	237				-237			
Other Medical	2				-2			
Medical/ Dental, other	2				-2			
Medical & Dental	2				-2			
Clinical Nurse/ Midwife Manager	3				-3			
Nurse/ Midwife Manager	3				-3			
Nursing & Midwifery	3				-3			
Executive Management	1				-1			
Senior Management (VIII & GM)	14				-14			
Management (VIII & above)	15				-15			
Middle Management (V-VII)	62				-62			
Administrative/ Supervisory (V to VII)	62				-62			
General Administrative (III & IV)	152				-152			
Clerical (III & IV)	152				-152			
Management & Administrative	230				-230			
Household Services	2				-2			
Support	2				-2			
Maintenance	1				-1			
Maintenance/ Technical	1				-1			
General Support	3				-3			



Health Business Services Employment Report by Grade Group: MAR 2023

HBS HQ

MAR 2023	WTE DEC 2019	WTE DEC 2022	WTE FEB 2023	WTE MAR 2023	WTE change since DEC 2019	WTE change since DEC 2022	WTE change since FEB 2023	No. MAR 2023
Overall	10	2	2	2	-8	+0	+0	2
Executive Management	3				-3			
Senior Management (VIII & GM)	1			1	+0	+1	+1	1
Management (VIII & above)	4			1	-3	+1	+1	1
Middle Management (V-VII)	4	2	2	1	-3	-1	-1	1
Administrative/ Supervisory (V to VII)	4	2	2	1	-3	-1	-1	1
General Administrative (III & IV)	2				-2			
Clerical (III & IV)	2				-2			
Management & Administrative	10	2	2	2	-8	+0	+0	2

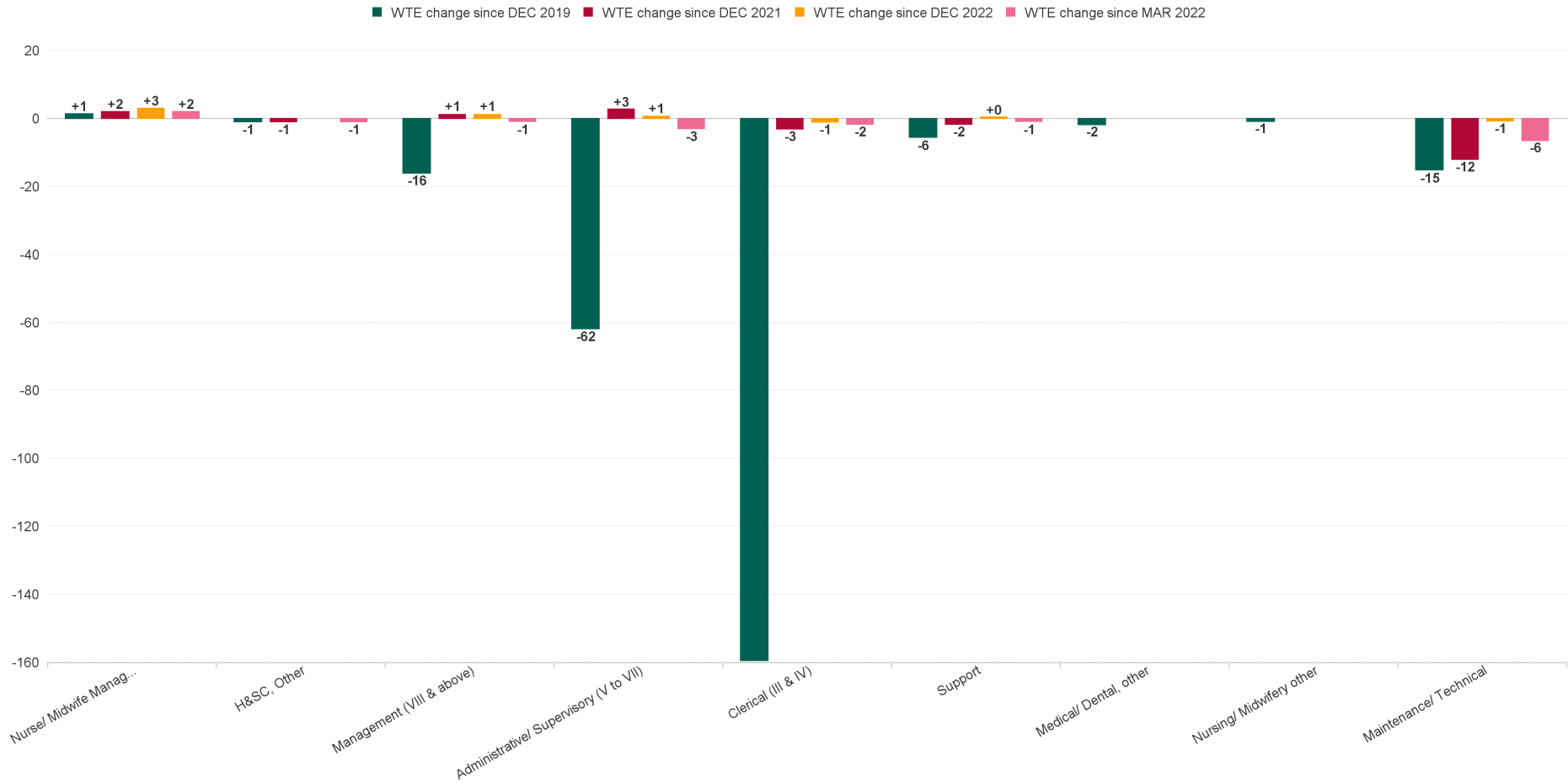


Health Business Services Employment Report by Grade Group: MAR 2023

MAR 2023	WTE DEC 2019	WTE DEC 2022	WTE FEB 2023	WTE MAR 2023	WTE change since DEC 2019	WTE change since DEC 2022	WTE change since FEB 2023	No. MAR 2023
Overall	654	390	397	393	-260	+4	-4	409
Other Medical	2				-2			
Medical/ Dental, other	2				-2			
Medical & Dental	2				-2			
Clinical Nurse/ Midwife Manager	3	1	1	1	-2	+0	+0	1
Director Nursing/Midwifery, Assistant	3	3	6	6	+3	+3	+0	6
Nurse/ Midwife Manager	6	4	7	7	+1	+3	+0	7
Other Nursing/ Midwifery	1				-1			
Nursing/ Midwifery other	1				-1			
Nursing & Midwifery	6	4	7	7	+1	+3	+0	7
Clinical Engineering	1	1	1	1	+0	+0	+0	1
Health Science/ Diagnostics	1	1	1	1	+0	+0	+0	1
Environmental Health Officers	1				-1			
H&SC, Other	1				-1			
Health & Social Care Professionals	2	1	1	1	-1	+0	+0	1
Executive Management	15	11	11	11	-4	+0	+0	11
Senior Management (VIII & GM)	42	28	28	29	-12	+1	+1	30
Management (VIII & above)	56	39	39	40	-16	+1	+1	41
Middle Management (V-VII)	127	65	68	66	-62	+1	-3	67
Administrative/ Supervisory (V to VII)	127	65	68	66	-62	+1	-3	67
General Administrative (III & IV)	210	51	51	50	-160	-1	-1	57
Clerical (III & IV)	210	51	51	50	-160	-1	-1	57
Management & Administrative	394	155	159	156	-237	+1	-2	165
Household Services	9	7	7	7	-2	+0	-0	7
Other Support	10	7	9	8	-2	+1	-0	9
Portering	2	1	1	0	-2	-1	-0	1
Support	21	15	16	16	-6	+0	-0	17
Maintenance	147	114	114	114	-33	+0	+1	117
Technical Services	81	99	100	98	+18	-1	-1	101
Maintenance/ Technical	228	213	214	213	-15	-1	-1	218
General Support	249	229	230	228	-21	-0	-1	235
Attendant/ Aide	1	1	1	1	+0	+0	+0	1
Health Care Assistants	1	1	1	1	+0	+0	+0	1
Patient & Client Care	1	1	1	1	+0	+0	+0	1



WTE Change by Staff Category



Health Business Services Employment Report by WTE, Headcount, Gender, Full-Time / Part-Time etc. MAR 202

MAR 2023	WTE MAR 2023	No. MAR 2023	WTE : No	% Male	% Female	Male WTE : No.	Female WTE : No	Perm Count %	Perm Count Male %	Perm Count Female %	Fulltime Count %	Part time Count %	FT Count Male %	FT Count Female %
Total	393	409	1:1	67.97%	32.03%	1:1	1:0.9	95.60%	65.04%	30.56%	94.87%	5.13%	96.40%	91.60%
Director Nursing/Midwifery, Assistant	5.85	6	1:1		100.00%	1:	1:1	100.00%		100.00%	83.33%	16.67%		83.33%
Clinical Nurse/ Midwife Manager	1	1	1:1	100.00%		1:1	1:	100.00%	100.00%		100.00%		100.00%	
Nurse/ Midwife Manager	6.85	7	1:1	14.29%	85.71%	1:1	1:1	100.00%	14.29%	85.71%	85.71%	14.29%	100.00%	83.33%
Nursing & Midwifery	7	7	1:1	14.29%	85.71%	1:1	1:1	100.00%	14.29%	85.71%	85.71%	14.29%	100.00%	83.33%
Clinical Engineering	1	1	1:1	100.00%		1:1	1:	100.00%	100.00%		100.00%		100.00%	
Health Science/ Diagnostics	1	1	1:1	100.00%		1:1	1:	100.00%	100.00%		100.00%		100.00%	
Health & Social Care Professionals	1	1	1:1	100.00%		1:1	1:	100.00%	100.00%		100.00%		100.00%	
Senior Management (VIII & GM)	29.43	30	1:1	63.33%	36.67%	1:1	1:1	100.00%	63.33%	36.67%	93.33%	6.67%	94.74%	90.91%
Executive Management	11	11	1:1	81.82%	18.18%	1:1	1:1	100.00%	81.82%	18.18%	100.00%		100.00%	100.00%
Management (VIII & above)	40.43	41	1:1	68.29%	31.71%	1:1	1:1	100.00%	68.29%	31.71%	95.12%	4.88%	96.43%	92.31%
Middle Management (V-VII)	65.5	67	1:1	34.33%	65.67%	1:1	1:1	98.51%	34.33%	64.18%	95.52%	4.48%	100.00%	93.18%
Administrative/ Supervisory (V to VII)	65.5	67	1:1	34.33%	65.67%	1:1	1:1	98.51%	34.33%	64.18%	95.52%	4.48%	100.00%	93.18%
General Administrative (III & IV)	50.4	57	1:0.9	28.07%	71.93%	1:0.9	1:0.9	91.23%	26.32%	64.91%	89.47%	10.53%	93.75%	87.80%
Clerical (III & IV)	50.4	57	1:0.9	28.07%	71.93%	1:0.9	1:0.9	91.23%	26.32%	64.91%	89.47%	10.53%	93.75%	87.80%
Management & Administrative	156	165	1:0.9	40.61%	59.39%	1:1	1:0.9	96.36%	40.00%	56.36%	93.33%	6.67%	97.01%	90.82%
Other Support	8.48	9	1:0.9	100.00%		1:0.9	1:	88.89%	88.89%		88.89%	11.11%	88.89%	
Household Services	6.95	7	1:1	28.57%	71.43%	1:1	1:1	85.71%	28.57%	57.14%	100.00%		100.00%	100.00%
Portering	0.16	1	1:0.2	100.00%		1:0.2	1:	100.00%	100.00%		100.00%		100.00%	
Support	15.59	17	1:0.9	70.59%	29.41%	1:0.9	1:1	88.24%	64.71%	23.53%	94.12%	5.88%	91.67%	100.00%
Maintenance	114.48	117	1:1	100.00%		1:1	1:	92.31%	92.31%		94.87%	5.13%	94.87%	
Technical Services	98.22	101	1:1	78.22%	21.78%	1:1	1:0.9	99.01%	77.23%	21.78%	98.02%	1.98%	98.73%	95.45%
Maintenance/ Technical	212.7	218	1:1	89.91%	10.09%	1:1	1:0.9	95.41%	85.32%	10.09%	96.33%	3.67%	96.43%	95.45%
General Support	228	235	1:1	88.51%	11.49%	1:1	1:0.9	94.89%	83.83%	11.06%	96.17%	3.83%	96.15%	96.30%
Attendant/ Aide	1	1	1:1	100.00%		1:1	1:	100.00%	100.00%		100.00%		100.00%	
Health Care Assistants	1	1	1:1	100.00%		1:1	1:	100.00%	100.00%		100.00%		100.00%	
Patient & Client Care	1	1	1:1	100.00%		1:1	1:	100.00%	100.00%		100.00%		100.00%	



Health Business Services Employment Report by Programme: WTE, Headcount, Gender, Full-Time / Part-Time etc. MAR 2023

MAR 2023	WTE MAR 2023	No. MAR 2023	WTE : No	% Male	% Female	Male WTE : No.	Female WTE : No	Perm Count %	Number Male %	Number Female %	Fulltime Count %	Part time Count %	FT Count Male %	FT Count Female %
Total	393	409	1:1	67.97%	32.03%	1:1	1:0.9	95.60%	65.04%	30.56%	94.87%	5.13%	96.40%	91.60%
HBS Corporate	5	6	1:0.9	33.33%	66.67%	1:0.8	1:1	83.33%	16.67%	66.67%	6466.67%	350.00%	50.00%	100.00%
HBS Estates	386	401	1:1	68.83%	31.17%	1:1	1:0.9	95.76%	66.08%	29.68%	96.76%	5.24%	96.74%	91.20%
HBS HQ	2	2	1:1		100.00%	1:	1:1	100.00%		100.00%	19400.00%	1050.00%		100.00%



Previous Month Summary

WTE change since FEB 2023	% WTE change since FEB 2023	Overall	Medical/ Dental, other	Medical & Dental	Nurse/ Midwife Manager	Nursing/ Midwifery other	Nursing & Midwifery	H&SC, Other	Health Science/ Diagnostics	Health & Social Care Professionals	Management (VIII & above)	Administrative / Supervisory (V to VII)	Clerical (III & IV)	Management & Administrative	Support	Maintenance/ Technical	General Support	Health Care Assistants	Patient & Client Care
Overall	-0.95%	-3.8			+0.0		+0.0		+0.0	+0.0	+1.0	-2.6	-0.8	-2.4	-0.4	-1.0	-1.4	+0.0	+0.0
HBS Corporate	+0.00%	+0.0									+0.0	+0.0	+0.0	+0.0	+0.0		+0.0		
HBS Customer Relationship Mgt																			
HBS Estates	-0.97%	-3.8			+0.0		+0.0		+0.0	+0.0	+0.0	-1.6	-0.8	-2.4	-0.4	-1.0	-1.4	+0.0	+0.0
HBS Human Resources																			
HBS HQ	+1.01%	+0.0									+1.0	-1.0		+0.0					



Year on Year Summary

WTE change since MAR 2022	% WTE change since MAR 2022	Overall	Medical/ Dental, other	Medical & Dental	Nurse/ Midwife Manager	Nursing/ Midwifery other	Nursing & Midwifery	H&SC, Other	Health Science/ Diagnostics	Health & Social Care Professionals	Management (VIII & above)	Administrative / Supervisory (V to VII)	Clerical (III & IV)	Management & Administrative	Support	Maintenance/ Technical	General Support	Health Care Assistants	Patient & Client Care
Overall	-2.88%	-12			+2		+2	-1	+0	-1	-1	-3	-2	-5	-1	-6	-7	+0	+0
HBS Corporate	+0.00%	+0									+0	+0	+0	+0	+0		+0		
HBS Customer Relationship Mgt																			
HBS Estates	-1.81%	-7			+2		+2	-1	+0	-1	+1	-1	-1	-1	-1	-6	-7	+0	+0
HBS Human Resources																			
HBS HQ	-69.42%	-5									-2	-2	-1	-5					

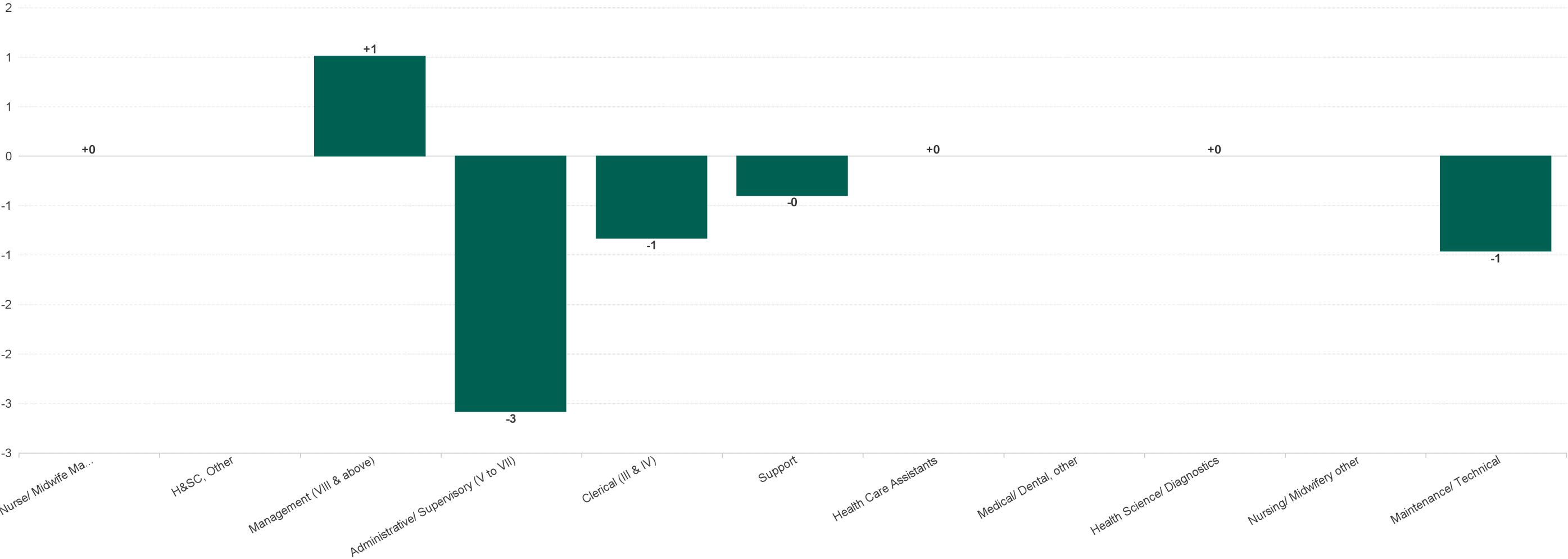


Year to Date Summary

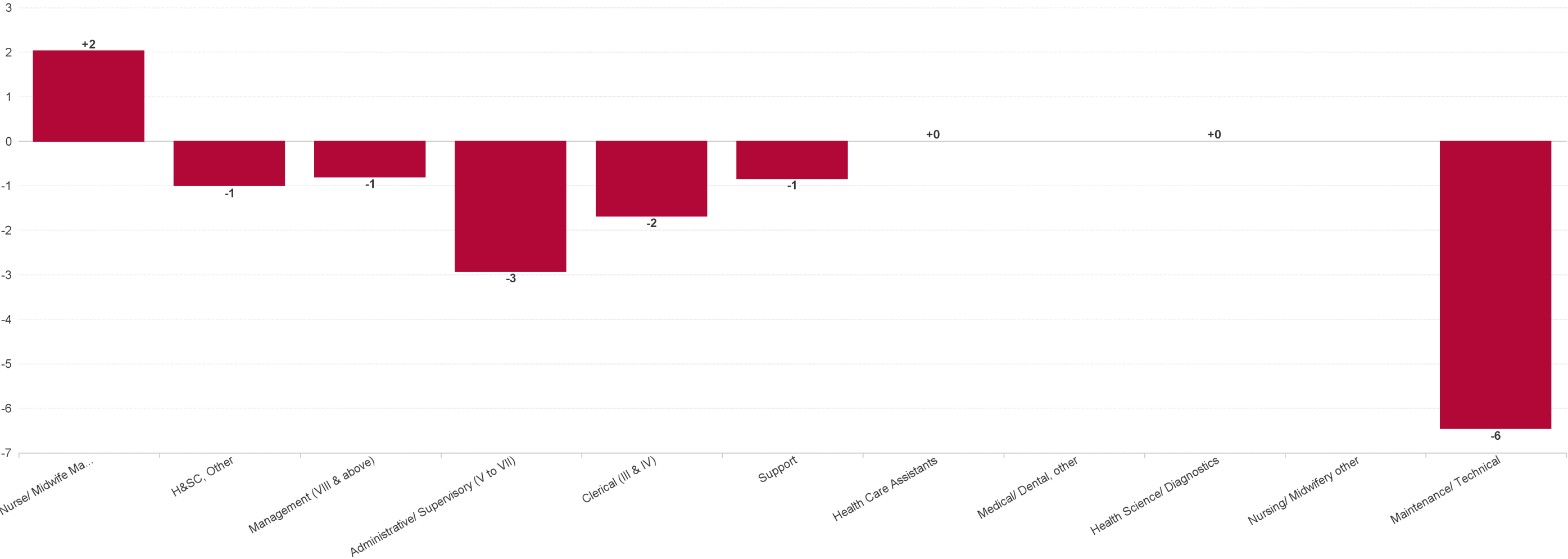
WTE change since DEC 2022	% WTE change since DEC 2022	Overall	Medical/ Dental, other	Medical & Dental	Nurse/ Midwife Manager	Nursing/ Midwifery other	Nursing & Midwifery	H&SC, Other	Health Science/ Diagnostics	Health & Social Care Professionals	Management (VIII & above)	Administrative / Supervisory (V to VII)	Clerical (III & IV)	Management & Administrative	Support	Maintenance/ Technical	General Support	Health Care Assistants	Patient & Client Care
Overall	+0.92%	+4			+3		+3		+0	+0	+1	+1	-1	+1	+0	-1	-0	+0	+0
HBS Corporate	+1.50%	+0									+0	+0	+0	+0	+0		+0		
HBS Customer Relationship Mgt																			
HBS Estates	+0.90%	+3			+3		+3		+0	+0	+0	+2	-1	+1	+0	-1	-0	+0	+0
HBS Human Resources																			
HBS HQ	+3.63%	+0									+1	-1		+0					



Previous Month Summary Chart: Change since FEB 2023



Previous Year Summary Chart: Change since MAR 2022



YTD Summary Chart: Change since DEC 2022

