

National & Central Services Employment Report : APR 2023

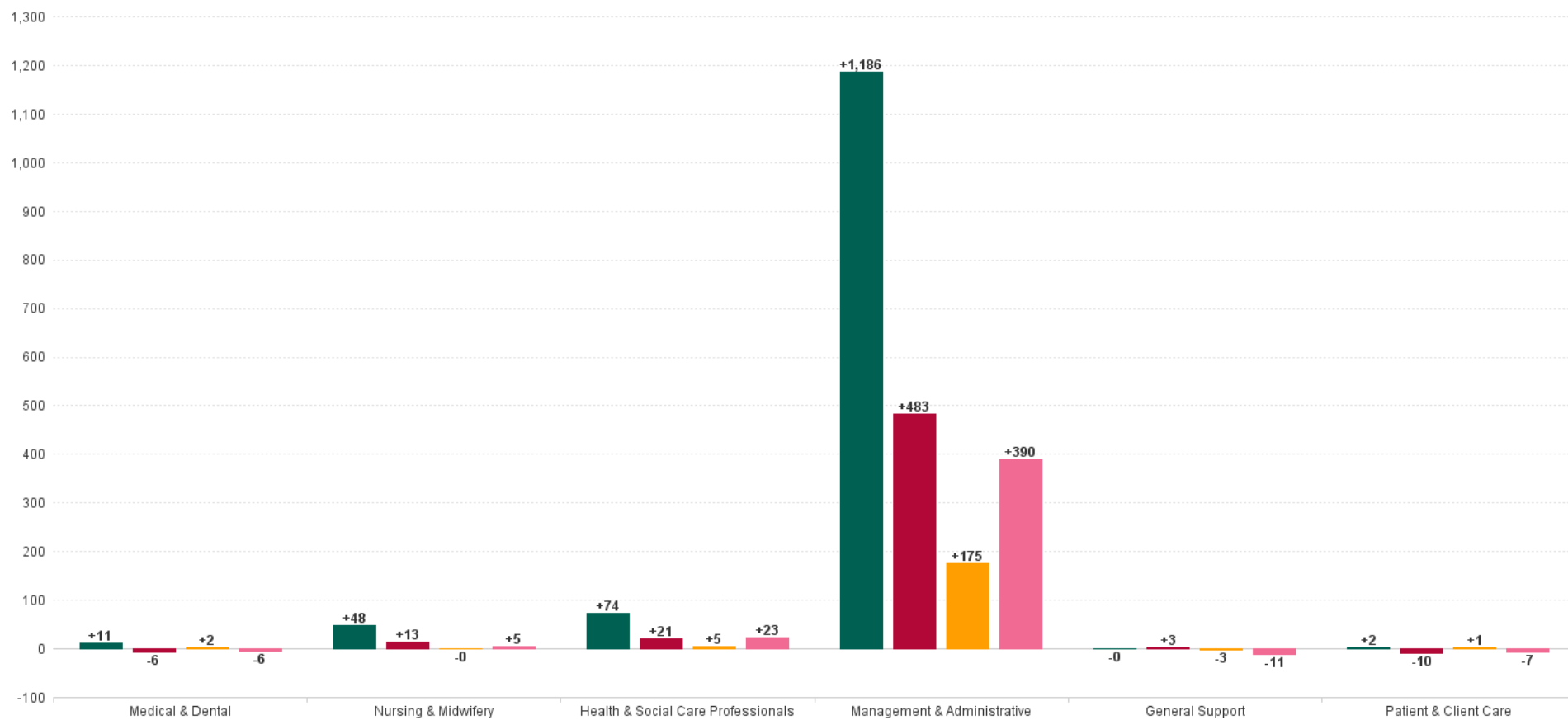
Employment Report by Staff Group

APR 2023	WTE DEC 2019	WTE DEC 2022	WTE MAR 2023	WTE APR 2023	WTE change since DEC 2019	WTE change since DEC 2022	WTE change since MAR 2023	No. APR 2023
Overall	3,963	5,102	5,242	5,283	+1,320	+180	+40	5,625
Consultants	43	43	43	42	-1	-1	-1	48
Registrars	24	30	28	28	+5	-1	+1	30
SHO/ Interns	1	1	1	1	+0	+0	+0	2
Medical/ Dental, other	26	29	32	32	+7	+4	+1	49
Medical & Dental	94	103	104	105	+11	+2	+0	129
Nurse/ Midwife Manager	100	133	135	132	+32	-1	-3	154
Nurse/ Midwife Specialist & AN/MP	10	11	10	10	+0	-1	-0	13
Staff Nurse/ Staff Midwife	1	9	7	7	+6	-2	-0	10
Nursing/ Midwifery other	66	72	75	76	+10	+4	+2	82
Nursing & Midwifery	178	226	227	226	+48	-0	-2	259
Therapy Professions	2	11	11	11	+9	-0	-0	13
Health Science/ Diagnostics	89	86	89	89	+0	+3	+1	118
Social Workers	4	19	18	17	+13	-2	-1	19
Psychologists	1		1	1	-0	+1	-0	1
Pharmacy	37	60	61	61	+25	+1	+0	62
H&SC, Other	534	559	559	561	+27	+2	+1	600
Health & Social Care Professionals	667	735	739	741	+74	+5	+1	813
Management (VIII & above)	609	794	828	831	+221	+37	+3	849
Administrative/ Supervisory (V to VII)	1,107	1,719	1,797	1,809	+702	+90	+12	1,877
Clerical (III & IV)	1,192	1,405	1,429	1,454	+262	+48	+25	1,573
Management & Administrative	2,908	3,919	4,054	4,094	+1,186	+175	+40	4,299
Support	92	93	90	89	-3	-5	-1	93
Maintenance/ Technical	11	12	13	14	+3	+2	+1	14
General Support	103	105	103	102	-0	-3	-0	107
Health Care Assistants	9	14	14	15	+6	+1	+1	17
Ambulance Staff	3	1	1	1	-2	+0	+0	1
Care, other	2				-2			
Patient & Client Care	14	15	15	16	+2	+1	+1	18



WTE Change by Staff Category

■ WTE change since DEC 2019 ■ WTE change since DEC 2021 ■ WTE change since DEC 2022 ■ WTE change since APR 2022

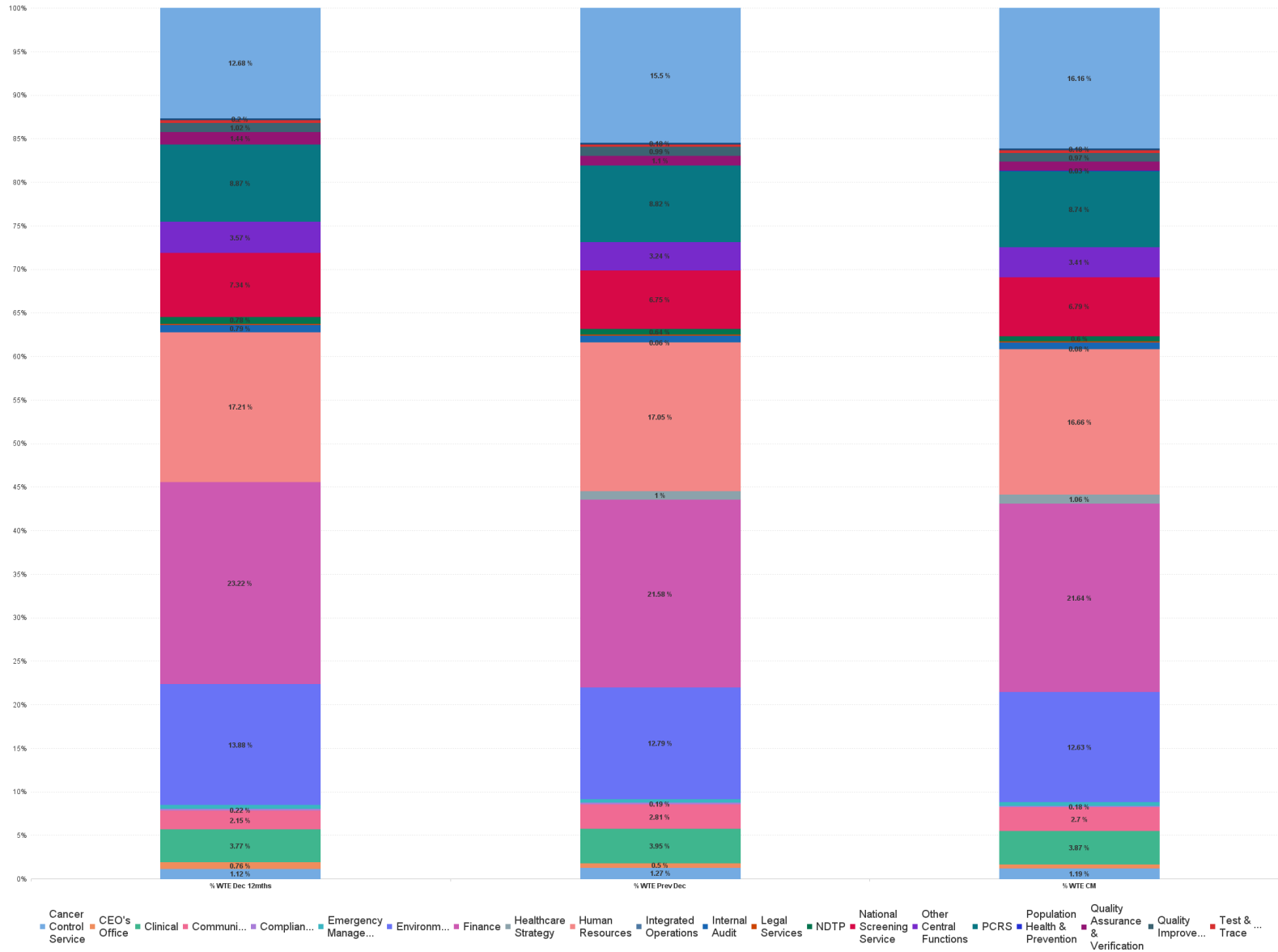


National & Central Services Report by Programme: APR 2023

APR 2023	WTE DEC 2019	WTE DEC 2022	WTE MAR 2023	WTE APR 2023	WTE change since DEC 2019	WTE change since DEC 2022	WTE change since MAR 2023	No. APR 2023
Overall	3,963	5,102	5,242	5,283	+1,320	+180	+40	5,625
Cancer Control Service	42	65	63	63	+21	-2	-0	65
CEO's Office	44	25	23	22	-22	-3	-1	23
Clinical	172	201	205	204	+33	+3	-0	221
Communications	84	144	146	142	+58	-1	-4	151
Compliance	10	10	10	9	-1	-0	-0	10
Emergency Management	22	22	23	23	+1	+0	+0	23
Environmental Health	632	653	664	667	+35	+15	+3	717
Finance	1,082	1,101	1,137	1,143	+62	+42	+6	1,200
Healthcare Strategy		51	55	56	+56	+5	+1	58
Human Resources	433	870	877	880	+447	+10	+3	941
Integrated Operations		3	4	4	+4	+1	+0	4
Internal Audit	42	36	37	37	-5	+1	-0	39
Legal Services	8	8	7	7	-1	-0	+0	8
NDTP	44	33	32	32	-12	-1	-1	49
National Screening Service	298	345	357	359	+61	+14	+2	411
Other Central Functions	129	165	176	180	+51	+15	+4	199
PCRS	425	450	452	462	+37	+12	+10	491
Population Health & Prevention			1	2	+2	+2	+1	2
Quality Assurance & Verification	60	56	56	56	-4	-0	+0	59
Quality Improvement	47	50	51	51	+4	+1	-0	53
Test & Trace		16	19	19	+19	+3	+0	19
Tobacco Control	5	9	9	9	+4	+0	+0	10
eHealth & Disruptive Technologies	383	791	839	854	+471	+63	+15	872



% Total by Programme



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Cancer Control Service

APR 2023	WTE DEC 2019	WTE DEC 2022	WTE MAR 2023	WTE APR 2023	WTE change since DEC 2019	WTE change since DEC 2022	WTE change since MAR 2023	No. APR 2023
Overall	42	65	63	63	+21	-2	-0	65
Other Medical	2	1	1	1	-1	+0	+0	1
Medical/ Dental, other	2	1	1	1	-1	+0	+0	1
Medical & Dental	2	1	1	1	-1	+0	+0	1
Clinical Nurse/ Midwife Manager	1	2	1	2	+0	-0	+0	2
Director Nursing/Midwifery, Assistant	1	2	2	2	+1	-0	+0	2
Director of Nursing/Midwifery	1	1	1	1	+0	+0	+0	1
Nurse/ Midwife Manager	3	5	4	4	+1	-0	+0	5
Nursing & Midwifery	3	5	4	4	+1	-0	+0	5
Medical Science	1	1	1	1	-0	-0	+0	1
Health Science/ Diagnostics	1	1	1	1	-0	-0	+0	1
Pharmacists	4	8	9	10	+6	+2	+1	10
Pharmacy Technicians	0	3	3	3	+3	+0	+0	3
Pharmacy	4	11	12	13	+9	+2	+1	13
Health & Social Care Professionals	5	11	12	13	+9	+2	+1	14
Executive Management	4	3	3	3	-1	+0	+0	3
Senior Management (VIII & GM)	10	16	17	16	+5	+0	-1	16
Management (VIII & above)	14	19	20	19	+4	+0	-1	19
Middle Management (V-VII)	16	24	23	23	+7	-2	-0	23
Administrative/ Supervisory (V to VII)	16	24	23	23	+7	-2	-0	23
General Administrative (III & IV)	2	5	3	3	+1	-2	+0	3
Clerical (III & IV)	2	5	3	3	+1	-2	+0	3
Management & Administrative	32	48	46	44	+12	-3	-1	45



National & Central Services Employment Report by Grade Group: APR 2023

CEO's Office

APR 2023	WTE DEC 2019	WTE DEC 2022	WTE MAR 2023	WTE APR 2023	WTE change since DEC 2019	WTE change since DEC 2022	WTE change since MAR 2023	No. APR 2023
Overall	44	25	23	22	-22	-3	-1	23
Pharmacists		2	2	2	+2	+0	+0	2
Pharmacy		2	2	2	+2	+0	+0	2
Health & Social Care Professionals		2	2	2	+2	+0	+0	2
Executive Management	6	5	4	4	-2	-1	+0	4
Senior Management (VIII & GM)	15	4	3	3	-12	-1	-0	3
Management (VIII & above)	21	9	7	7	-14	-2	-0	7
Middle Management (V-VII)	17	11	11	11	-6	+0	+0	11
Administrative/ Supervisory (V to VII)	17	11	11	11	-6	+0	+0	11
General Administrative (III & IV)	6	4	3	3	-3	-1	-0	3
Clerical (III & IV)	6	4	3	3	-3	-1	-0	3
Management & Administrative	44	23	21	20	-24	-3	-1	21



National & Central Services Employment Report by Grade Group: APR 2023

Clinical

APR 2023	WTE DEC 2019	WTE DEC 2022	WTE MAR 2023	WTE APR 2023	WTE change since DEC 2019	WTE change since DEC 2022	WTE change since MAR 2023	No. APR 2023
Overall	172	201	205	204	+33	+3	-0	221
Clinical Nurse/ Midwife Manager	3	2	1	1	-2	-1	+0	1
Director Nursing/Midwifery, Assistant	33	38	38	37	+3	-1	-1	40
Director of Nursing/Midwifery	10	14	13	12	+2	-2	-1	13
Nurse/ Midwife Manager	46	53	52	49	+3	-4	-2	54
Clinical Nurse/ Midwife Specialist		1				-1		
Nurse/ Midwife Specialist & AN/MP		1				-1		
Nursing Education/Clinical	50	58	61	63	+12	+5	+2	67
Other Nursing/ Midwifery	13	14	13	13	+0	-1	+0	13
Nursing/ Midwifery other	63	72	74	76	+12	+4	+2	80
Nursing & Midwifery	110	126	126	125	+15	-1	-0	134
Speech & Language Therapists	1				-1			
Therapy Professions	1				-1			
Health & Social Care Professionals	1				-1			
Executive Management	1	3	3	3	+2	+0	+0	3
Senior Management (VIII & GM)	13	15	13	14	+0	-1	+0	15
Management (VIII & above)	14	18	16	17	+2	-1	+0	18
Middle Management (V-VII)	20	32	34	35	+15	+3	+1	37
Administrative/ Supervisory (V to VII)	20	32	34	35	+15	+3	+1	37
General Administrative (III & IV)	26	26	28	28	+1	+1	-1	32
Clerical (III & IV)	26	26	28	28	+1	+1	-1	32
Management & Administrative	61	76	79	79	+18	+4	+0	87



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Communications

APR 2023	WTE DEC 2019	WTE DEC 2022	WTE MAR 2023	WTE APR 2023	WTE change since DEC 2019	WTE change since DEC 2022	WTE change since MAR 2023	No. APR 2023
Overall	84	144	146	142	+58	-1	-4	151
Other Medical			1	1	+1	+1	+0	1
Medical/ Dental, other			1	1	+1	+1	+0	1
Medical & Dental			1	1	+1	+1	+0	1
Clinical Nurse/ Midwife Manager		5	5	4	+4	-1	-1	5
Nurse/ Midwife Manager		5	5	4	+4	-1	-1	5
Nursing & Midwifery		5	5	4	+4	-1	-1	5
Dietitians		0	1	1	+1	+0	-0	1
Therapy Professions		0	1	1	+1	+0	-0	1
Health & Social Care Professionals		0	1	1	+1	+0	-0	1
Executive Management	2	4	4	4	+2	+0	+0	4
Senior Management (VIII & GM)	25	34	35	33	+9	-0	-1	35
Management (VIII & above)	27	38	39	37	+11	-0	-1	39
Middle Management (V-VII)	43	79	81	80	+37	+1	-1	84
Administrative/ Supervisory (V to VII)	43	79	81	80	+37	+1	-1	84
General Administrative (III & IV)	15	22	20	20	+5	-2	-0	21
Clerical (III & IV)	15	22	20	20	+5	-2	-0	21
Management & Administrative	84	138	140	137	+53	-1	-3	144



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Compliance

APR 2023	WTE DEC 2019	WTE DEC 2022	WTE MAR 2023	WTE APR 2023	WTE change since DEC 2019	WTE change since DEC 2022	WTE change since MAR 2023	No. APR 2023
Overall	10	10	10	9	-1	-0	-0	10
Executive Management	1	1	1	1	+0	+0	+0	1
Senior Management (VIII & GM)	4	4	4	4	-0	-0	-0	4
Management (VIII & above)	5	5	5	5	-0	-0	-0	5
Middle Management (V-VII)	4	5	5	5	+1	+0	+0	5
Administrative/ Supervisory (V to VII)	4	5	5	5	+1	+0	+0	5
General Administrative (III & IV)	2				-2			
Clerical (III & IV)	2				-2			
Management & Administrative	10	10	10	9	-1	-0	-0	10



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Emergency Management

APR 2023	WTE DEC 2019	WTE DEC 2022	WTE MAR 2023	WTE APR 2023	WTE change since DEC 2019	WTE change since DEC 2022	WTE change since MAR 2023	No. APR 2023
Overall	22	22	23	23	+1	+0	+0	23
Executive Management	1	1	1	1	+0	+0	+0	1
Senior Management (VIII & GM)	6	6	6	6	+0	+0	+0	6
Management (VIII & above)	7	7	7	7	+0	+0	+0	7
Middle Management (V-VII)	10	9	9	9	-1	-0	-0	9
Administrative/ Supervisory (V to VII)	10	9	9	9	-1	-0	-0	9
General Administrative (III & IV)	4	5	5	5	+1	+0	+0	5
Clerical (III & IV)	4	5	5	5	+1	+0	+0	5
Management & Administrative	21	20	21	21	-0	+0	-0	21
Technical Services		1	1	1	+1	+0	+0	1
Maintenance/ Technical		1	1	1	+1	+0	+0	1
General Support		1	1	1	+1	+0	+0	1
Ambulance Control	1	1	1	1	+0	+0	+0	1
Ambulance Staff	1	1	1	1	+0	+0	+0	1
Patient & Client Care	1	1	1	1	+0	+0	+0	1



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Environmental Health

APR 2023	WTE DEC 2019	WTE DEC 2022	WTE MAR 2023	WTE APR 2023	WTE change since DEC 2019	WTE change since DEC 2022	WTE change since MAR 2023	No. APR 2023
Overall	632	653	664	667	+35	+15	+3	717
Environmental Health Officers	526	545	548	549	+23	+4	+1	587
HSCP Trainees/Students	1				-1			
Other Health & Social Care	1				-1			
H&SC, Other	528	545	548	549	+21	+4	+1	587
Health & Social Care Professionals	528	545	548	549	+21	+4	+1	587
Executive Management	2	1	1	1	-1	+0	+0	1
Senior Management (VIII & GM)	2	2	2	2	-0	-0	+0	2
Management (VIII & above)	4	3	3	3	-1	-0	+0	3
Middle Management (V-VII)	14	24	23	23	+9	-1	+0	24
Administrative/ Supervisory (V to VII)	14	24	23	23	+9	-1	+0	24
General Administrative (III & IV)	74	71	81	83	+9	+12	+2	94
Clerical (III & IV)	74	71	81	83	+9	+12	+2	94
Management & Administrative	93	98	107	109	+17	+11	+2	121
Other Labs & Associated	1	1	1	1	+0	+0	+0	1
Other Support	2	1	1	1	-1	+0	+0	1
Portering	3	2	2	1	-2	-1	-1	1
Support	6	4	4	3	-3	-1	-1	3
Maintenance	5	5	5	6	+1	+1	+1	6
Technical Services	1				-1			
Maintenance/ Technical	6	5	5	6	-0	+1	+1	6
General Support	12	9	9	9	-3	+0	-0	9



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Finance

APR 2023	WTE DEC 2019	WTE DEC 2022	WTE MAR 2023	WTE APR 2023	WTE change since DEC 2019	WTE change since DEC 2022	WTE change since MAR 2023	No. APR 2023
Overall	1,082	1,101	1,137	1,143	+62	+42	+6	1,200
Physiotherapists		1	1	1	+1	+0	+0	1
Therapy Professions		1	1	1	+1	+0	+0	1
Pharmacy Technicians	2	1	1	1	-1	+0	+0	1
Pharmacy	2	1	1	1	-1	+0	+0	1
Health & Social Care Professionals	2	2	2	2	+1	+0	+0	2
Executive Management	26	27	29	28	+2	+1	-1	29
Senior Management (VIII & GM)	161	174	178	180	+20	+6	+2	185
Management (VIII & above)	187	201	207	208	+22	+7	+1	214
Middle Management (V-VII)	343	381	403	400	+57	+19	-3	416
Administrative/ Supervisory (V to VII)	343	381	403	400	+57	+19	-3	416
General Administrative (III & IV)	466	429	440	449	-17	+20	+9	480
Clerical (III & IV)	466	429	440	449	-17	+20	+9	480
Management & Administrative	995	1011	1050	1057	+62	+46	+7	1,110
Household Services		1	1	1	+1	+0	+0	1
Other Support	5	5	6	6	+1	+0	+0	6
Portering	77	78	74	74	-3	-4	-0	77
Support	81	84	81	81	-1	-4	-0	84
Maintenance	2	3	3	3	+1	+0	+0	3
Maintenance/ Technical	2	3	3	3	+1	+0	+0	3
General Support	83	87	84	84	+0	-4	-0	87
Attendant/ Aide		1	1	1	+1	+0	+0	1
Health Care Assistant/ Care Assistant	1				-1			
Health Care Assistants	1	1	1	1	+0	+0	+0	1
Other Care Grades	1				-1			
Care, other	1				-1			
Patient & Client Care	2	1	1	1	-1	+0	+0	1



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Healthcare Strategy

APR 2023	WTE DEC 2019	WTE DEC 2022	WTE MAR 2023	WTE APR 2023	WTE change since DEC 2019	WTE change since DEC 2022	WTE change since MAR 2023	No. APR 2023
Overall		51	55	56	+56	+5	+1	58
Social Workers		16	15	14	+14	-2	-1	16
Social Workers		16	15	14	+14	-2	-1	16
Health & Social Care Professionals		16	15	14	+14	-2	-1	16
Executive Management		12	12	12	+12	-1	+0	12
Senior Management (VIII & GM)		14	16	17	+17	+3	+1	17
Management (VIII & above)		26	27	29	+29	+3	+1	29
Middle Management (V-VII)		7	11	11	+11	+4	+0	11
Administrative/ Supervisory (V to VII)		7	11	11	+11	+4	+0	11
General Administrative (III & IV)		2	2	2	+2	+0	-0	2
Clerical (III & IV)		2	2	2	+2	+0	-0	2
Management & Administrative		35	40	41	+41	+7	+1	42



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Human Resources

APR 2023	WTE DEC 2019	WTE DEC 2022	WTE MAR 2023	WTE APR 2023	WTE change since DEC 2019	WTE change since DEC 2022	WTE change since MAR 2023	No. APR 2023
Overall	433	870	877	880	+447	+10	+3	941
Consultant Medicine	2	4	2	2	-1	-2	+0	2
Consultant Psychiatry	2				-2			
Consultants	5	4	2	2	-3	-2	+0	2
Specialist Registrar	3	10	10	11	+8	+1	+1	12
Registrars	3	10	10	11	+8	+1	+1	12
Other Medical	7	14	16	16	+9	+2	+1	18
Medical/ Dental, other	7	14	16	16	+9	+2	+1	18
Medical & Dental	15	28	27	29	+14	+1	+2	32
Clinical Nurse/ Midwife Manager	24	38	40	39	+15	+1	-0	48
Director Nursing/Midwifery, Assistant	3	4	4	4	+1	+0	+0	4
Director of Nursing/Midwifery		1	1	1	+1	+0	+0	1
Nurse/ Midwife Manager	27	43	44	44	+17	+1	-0	53
Advanced Nurse/ Midwife Practitioner	2	1	1	1	-1	-0	+0	1
Clinical Nurse/ Midwife Specialist	5	7	7	7	+2	-0	-0	10
Nurse/ Midwife Specialist & AN/MP	7	8	8	8	+1	-0	-0	11
Staff Nurse [Intellectual Disability]		0	0	0	+0	+0	-0	1
Staff Nurses [General/ Children's]	1	4	3	3	+2	-0	+1	4
Staff Nurse/ Staff Midwife	1	4	3	4	+3	-0	+1	5
Other Nursing/ Midwifery	1				-1			
Nursing/ Midwifery other	1				-1			
Nursing & Midwifery	36	55	55	55	+19	+1	+0	69
Dietitians		1	1	1	+1	+0	+0	1
Occupational Therapists		1	1	1	+1	+0	+0	1
Physiotherapists	1	2	2	2	+0	+0	+0	2
Therapy Professions	1	3	3	3	+2	+0	+0	4
Social Workers	4	3	3	3	-1	-0	-0	3
Social Workers	4	3	3	3	-1	-0	-0	3
Psychologists	1		1	1	-0	+1	-0	1
Psychologists	1		1	1	-0	+1	-0	1
Counsellor Therapists	4	13	12	12	+7	-1	+0	12
Other Health & Social Care	1	1			-1	-1		
Vaccinators		0	0	0	+0	-0	+0	1
H&SC, Other	5	14	12	12	+7	-2	+0	13
Health & Social Care Professionals	12	20	19	19	+7	-1	+0	21
Executive Management	15	16	18	18	+3	+2	+0	18
Senior Management (VIII & GM)	76	110	109	108	+32	-2	-1	110
Management (VIII & above)	91	126	127	126	+35	+0	-1	128



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APR 2023	WTE DEC 2019	WTE DEC 2022	WTE MAR 2023	WTE APR 2023	WTE change since DEC 2019	WTE change since DEC 2022	WTE change since MAR 2023	No. APR 2023
Overall	433	870	877	880	+447	+10	+3	941
Middle Management (V-VII)	131	278	281	284	+153	+6	+3	299
Other Administrative	1				-1			
Administrative/ Supervisory (V to VII)	132	278	281	284	+152	+6	+3	299
General Administrative (III & IV)	143	356	360	360	+217	+4	-0	384
Clerical (III & IV)	143	356	360	360	+217	+4	-0	384
Management & Administrative	366	760	768	770	+404	+10	+2	811
Household Services	1	2	2	2	+1	+0	+0	3
Other Support	4	3	3	3	-1	-1	-0	3
Support	4	5	5	5	+1	-0	-0	6
Maintenance		2	2	2	+2	+0	+0	2
Maintenance/ Technical		2	2	2	+2	+0	+0	2
General Support	4	7	7	7	+2	-0	-0	8
Attendant/ Aide	1				-1			
Health Care Assistants	1				-1			
Patient & Client Care	1				-1			



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Integrated Operations

APR 2023	WTE DEC 2019	WTE DEC 2022	WTE MAR 2023	WTE APR 2023	WTE change since DEC 2019	WTE change since DEC 2022	WTE change since MAR 2023	No. APR 2023
Overall		3	4	4	+4	+1	+0	4
Executive Management		1	2	2	+2	+1	+0	2
Management (VIII & above)		1	2	2	+2	+1	+0	2
Middle Management (V-VII)		2	2	2	+2	+0	+0	2
Administrative/ Supervisory (V to VII)		2	2	2	+2	+0	+0	2
Management & Administrative		3	4	4	+4	+1	+0	4



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Internal Audit

APR 2023	WTE DEC 2019	WTE DEC 2022	WTE MAR 2023	WTE APR 2023	WTE change since DEC 2019	WTE change since DEC 2022	WTE change since MAR 2023	No. APR 2023
Overall	42	36	37	37	-5	+1	-0	39
Executive Management	5	4	5	5	+0	+1	+0	5
Senior Management (VIII & GM)	17	14	17	17	+0	+3	+0	17
Management (VIII & above)	22	18	21	22	+0	+4	+1	22
Middle Management (V-VII)	19	18	16	15	-4	-3	-1	17
Administrative/ Supervisory (V to VII)	19	18	16	15	-4	-3	-1	17
General Administrative (III & IV)	1				-1			
Clerical (III & IV)	1				-1			
Management & Administrative	42	36	37	37	-5	+1	-0	39



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Legal Services

APR 2023	WTE DEC 2019	WTE DEC 2022	WTE MAR 2023	WTE APR 2023	WTE change since DEC 2019	WTE change since DEC 2022	WTE change since MAR 2023	No. APR 2023
Overall	8	8	7	7	-1	-0	+0	8
Executive Management	3	3	2	2	-1	-1	-1	2
Senior Management (VIII & GM)	2	2	2	2	+0	+0	+0	2
Management (VIII & above)	5	5	4	4	-1	-1	-1	4
Middle Management (V-VII)	2	2	2	2	-0	-0	+0	2
Administrative/ Supervisory (V to VII)	2	2	2	2	-0	-0	+0	2
General Administrative (III & IV)	1	1	1	2	+1	+1	+1	2
Clerical (III & IV)	1	1	1	2	+1	+1	+1	2
Management & Administrative	8	8	7	7	-1	-0	+0	8



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NDTP

APR 2023	WTE DEC 2019	WTE DEC 2022	WTE MAR 2023	WTE APR 2023	WTE change since DEC 2019	WTE change since DEC 2022	WTE change since MAR 2023	No. APR 2023
Overall	44	33	32	32	-12	-1	-1	49
Consultant Psychiatry		0	0	0	+0	+0	+0	1
Consultants		0	0	0	+0	+0	+0	1
Registrar	3				-3			
Specialist Registrar	9	7	7	6	-3	-0	-0	7
Registrars	12	7	7	6	-6	-0	-0	7
Senior House Officer		1	1	1	+1	+0	+0	2
SHO/ Interns		1	1	1	+1	+0	+0	2
Other Medical	12	3	3	3	-9	-0	+0	16
Medical/ Dental, other	12	3	3	3	-9	-0	+0	16
Medical & Dental	24	12	11	11	-13	-0	-0	26
Executive Management		1	1	1	+1	+0	+0	1
Senior Management (VIII & GM)	4	5	6	5	+2	+1	-1	6
Management (VIII & above)	4	6	7	6	+3	+1	-1	7
Middle Management (V-VII)	13	14	13	13	-0	-1	+0	15
Administrative/ Supervisory (V to VII)	13	14	13	13	-0	-1	+0	15
General Administrative (III & IV)	3	1	1	1	-2	+0	+0	1
Clerical (III & IV)	3	1	1	1	-2	+0	+0	1
Management & Administrative	20	21	21	20	+0	-1	-0	23



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National Screening Service

APR 2023	WTE DEC 2019	WTE DEC 2022	WTE MAR 2023	WTE APR 2023	WTE change since DEC 2019	WTE change since DEC 2022	WTE change since MAR 2023	No. APR 2023
Overall	298	345	357	359	+61	+14	+2	411
Consultant Anaesthesia	4	4	3	4	-0	-0	+0	4
Consultant Pathology	5	4	6	6	+1	+1	-0	6
Consultant Radiology	19	19	20	20	+0	+1	-0	21
Consultant Surgery	10	11	11	11	+0	-0	-0	13
Consultants	38	38	40	40	+1	+1	-1	44
Specialist Registrar	9	13	11	11	+2	-2	-0	11
Registrars	9	13	11	11	+2	-2	-0	11
Senior House Officer	1				-1			
SHO/ Interns	1				-1			
Other Medical	0	3	3	3	+2	+0	+0	3
Medical/ Dental, other	0	3	3	3	+2	+0	+0	3
Medical & Dental	49	54	54	53	+4	-1	-1	58
Clinical Nurse/ Midwife Manager	20	24	27	27	+7	+3	+0	33
Nurse/ Midwife Manager	20	24	27	27	+7	+3	+0	33
Clinical Nurse/ Midwife Specialist	1	1	1	1	+0	+0	+0	1
Nurse/ Midwife Specialist & AN/MP	1	1	1	1	+0	+0	+0	1
Nursing Education/Clinical		1	1	1	+1	+0	+0	2
Nursing/ Midwifery other		1	1	1	+1	+0	+0	2
Nursing & Midwifery	21	26	29	29	+8	+3	+0	36
Medical Science	11	10	10	11	-0	+1	+0	13
Physicists	4	4	4	4	-1	-0	+0	4
Radiographers	72	72	74	74	+3	+3	+0	100
Health Science/ Diagnostics	87	86	88	89	+1	+3	+1	117
Health & Social Care Professionals	87	86	88	89	+1	+3	+1	117
Executive Management	3	3	3	3	-0	+0	+0	3
Senior Management (VIII & GM)	11	24	27	28	+16	+3	+1	28
Management (VIII & above)	14	27	30	31	+16	+3	+1	31
Middle Management (V-VII)	60	92	99	100	+40	+7	+0	103
Administrative/ Supervisory (V to VII)	60	92	99	100	+40	+7	+0	103
General Administrative (III & IV)	58	54	49	49	-9	-5	+0	56
Clerical (III & IV)	58	54	49	49	-9	-5	+0	56
Management & Administrative	133	174	178	179	+47	+5	+1	190
Attendant/ Aide	6				-6			
Health Care Assistant/ Care Assistant	2	5	8	9	+7	+3	+1	10
Health Care Assistants	8	5	8	9	+1	+3	+1	10
Patient & Client Care	8	5	8	9	+1	+3	+1	10



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Other Central Functions

APR 2023	WTE DEC 2019	WTE DEC 2022	WTE MAR 2023	WTE APR 2023	WTE change since DEC 2019	WTE change since DEC 2022	WTE change since MAR 2023	No. APR 2023
Overall	129	165	176	180	+51	+15	+4	199
Consultant Medicine		1	1	1	+1	+0	+0	1
Consultants		1	1	1	+1	+0	+0	1
Other Medical	1	1	1	1	+0	+0	+0	1
Medical/ Dental, other	1	1	1	1	+0	+0	+0	1
Medical & Dental	1	2	2	2	+1	+0	+0	2
Clinical Nurse/ Midwife Manager	1	2	2	2	+1	+0	+0	2
Director Nursing/Midwifery, Assistant		0	0	0	+0	+0	+0	1
Nurse/ Midwife Manager	1	2	2	2	+1	+0	+0	3
Clinical Nurse/ Midwife Specialist	2	1	1	1	-1	+0	+0	1
Nurse/ Midwife Specialist & AN/MP	2	1	1	1	-1	+0	+0	1
Nursing Bank		3	3	3	+3	-1	-0	3
Staff Nurses [General/ Children's]	0	2	2	1	+0	-1	-1	2
Staff Nurse/ Staff Midwife	0	5	4	3	+3	-2	-1	5
Other Nursing/ Midwifery	1				-1			
Nursing/ Midwifery other	1				-1			
Nursing & Midwifery	4	8	7	7	+2	-2	-1	9
Dietitians		4	4	4	+4	-0	-0	5
Therapy Professions		4	4	4	+4	-0	-0	5
Physicists	1				-1			
Health Science/ Diagnostics	1				-1			
Pharmacists		2	2			-2	-2	
Pharmacy		2	2			-2	-2	
Health & Social Care Professionals	1	6	6	4	+3	-2	-2	5
Executive Management	8	7	8	7	-1	+0	-1	7
Senior Management (VIII & GM)	24	30	29	29	+4	-1	+0	29
Management (VIII & above)	32	37	36	35	+3	-1	-1	36
Middle Management (V-VII)	60	69	76	79	+19	+10	+3	84
Other Administrative	1	1	1	1	-0	+0	+0	1
Administrative/ Supervisory (V to VII)	61	70	76	80	+19	+10	+3	85
General Administrative (III & IV)	27	35	41	46	+19	+11	+5	55
Clerical (III & IV)	27	35	41	46	+19	+11	+5	55
Management & Administrative	121	142	154	161	+40	+19	+7	176
Maintenance			1	1	+1	+1	+0	1
Maintenance/ Technical			1	1	+1	+1	+0	1
General Support			1	1	+1	+1	+0	1
Attendant/ Aide		1				-1		
Health Care Assistant/ Care Assistant		6	5	5	+5	-1	+0	6



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APR 2023	WTE DEC 2019	WTE DEC 2022	WTE MAR 2023	WTE APR 2023	WTE change since DEC 2019	WTE change since DEC 2022	WTE change since MAR 2023	No. APR 2023
Overall	129	165	176	180	+51	+15	+4	199
Health Care Assistants		7	5	5	+5	-2	+0	6
Pre-Hospital Care (Ambulance)	2				-2			
Ambulance Staff	2				-2			
Patient & Client Care	2	7	5	5	+3	-2	+0	6



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PCRS

APR 2023	WTE DEC 2019	WTE DEC 2022	WTE MAR 2023	WTE APR 2023	WTE change since DEC 2019	WTE change since DEC 2022	WTE change since MAR 2023	No. APR 2023
Overall	425	450	452	462	+37	+12	+10	491
Other Medical	2	4	4	5	+3	+0	+0	6
Medical/ Dental, other	2	4	4	5	+3	+0	+0	6
Medical & Dental	2	4	4	5	+3	+0	+0	6
Dietitians		1	1	1	+1	+0	+0	1
Therapy Professions		1	1	1	+1	+0	+0	1
Pharmacists	23	36	36	37	+14	+1	+1	37
Pharmacy Technicians	6	7	8	8	+2	+1	+0	8
Pharmacy	29	43	44	45	+16	+2	+1	45
Health & Social Care Professionals	29	44	45	46	+17	+2	+1	46
Executive Management	3	2	2	2	-1	+0	+0	2
Senior Management (VIII & GM)	12	12	12	12	+0	+0	+0	12
Management (VIII & above)	15	14	14	14	-1	+0	+0	14
Middle Management (V-VII)	84	101	104	105	+21	+4	+1	107
Administrative/ Supervisory (V to VII)	84	101	104	105	+21	+4	+1	107
General Administrative (III & IV)	293	286	284	292	-1	+6	+8	317
Clerical (III & IV)	293	286	284	292	-1	+6	+8	317
Management & Administrative	391	401	402	411	+20	+10	+9	438
Maintenance	3	1	1	1	-2	+0	+0	1
Maintenance/ Technical	3	1	1	1	-2	+0	+0	1
General Support	3	1	1	1	-2	+0	+0	1



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Population Health & Prevention

APR 2023	WTE DEC 2019	WTE DEC 2022	WTE MAR 2023	WTE APR 2023	WTE change since DEC 2019	WTE change since DEC 2022	WTE change since MAR 2023	No. APR 2023
Overall			1	2	+2	+2	+1	2
Senior Management (VIII & GM)			1	2	+2	+2	+1	2
Management (VIII & above)			1	2	+2	+2	+1	2
Management & Administrative			1	2	+2	+2	+1	2



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Quality Assurance & Verification

APR 2023	WTE DEC 2019	WTE DEC 2022	WTE MAR 2023	WTE APR 2023	WTE change since DEC 2019	WTE change since DEC 2022	WTE change since MAR 2023	No. APR 2023
Overall	60	56	56	56	-4	-0	+0	59
Director Nursing/Midwifery, Assistant	1	1	1	1	+0	+0	+0	1
Nurse/ Midwife Manager	1	1	1	1	+0	+0	+0	1
Nursing & Midwifery	1	1	1	1	+0	+0	+0	1
Executive Management	4	4	4	4	-0	-0	-0	4
Senior Management (VIII & GM)	14	13	14	15	+1	+2	+1	15
Management (VIII & above)	17	17	18	19	+1	+2	+1	19
Middle Management (V-VII)	27	26	24	24	-4	-3	-0	24
Administrative/ Supervisory (V to VII)	27	26	24	24	-4	-3	-0	24
General Administrative (III & IV)	14	12	13	13	-1	+1	-0	15
Clerical (III & IV)	14	12	13	13	-1	+1	-0	15
Management & Administrative	58	55	55	55	-3	-0	+0	58
Other Care Grades	1				-1			
Care, other	1				-1			
Patient & Client Care	1				-1			



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Quality Improvement

APR 2023	WTE DEC 2019	WTE DEC 2022	WTE MAR 2023	WTE APR 2023	WTE change since DEC 2019	WTE change since DEC 2022	WTE change since MAR 2023	No. APR 2023
Overall	47	50	51	51	+4	+1	-0	53
Other Medical	2	3	3	3	+1	-0	-0	3
Medical/ Dental, other	2	3	3	3	+1	-0	-0	3
Medical & Dental	2	3	3	3	+1	-0	-0	3
Director Nursing/Midwifery, Assistant	1				-1			
Nurse/ Midwife Manager	1				-1			
Nursing Education/Clinical	1				-1			
Nursing/ Midwifery other	1				-1			
Nursing & Midwifery	2				-2			
Pharmacists	2	2	1	1	-1	-1	+0	1
Pharmacy	2	2	1	1	-1	-1	+0	1
Health & Social Care Professionals	2	2	1	1	-1	-1	+0	1
Executive Management	5	2	2	2	-3	+0	+0	2
Senior Management (VIII & GM)	12	17	17	17	+5	-0	-0	17
Management (VIII & above)	17	19	19	19	+2	-0	-0	19
Middle Management (V-VII)	20	25	28	29	+9	+3	+0	30
Administrative/ Supervisory (V to VII)	20	25	28	29	+9	+3	+0	30
General Administrative (III & IV)	5	1			-5	-1		
Clerical (III & IV)	5	1			-5	-1		
Management & Administrative	41	45	47	47	+6	+2	+0	49



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Test & Trace

APR 2023	WTE DEC 2019	WTE DEC 2022	WTE MAR 2023	WTE APR 2023	WTE change since DEC 2019	WTE change since DEC 2022	WTE change since MAR 2023	No. APR 2023
Overall		16	19	19	+19	+3	+0	19
Executive Management		2	2	2	+2	+0	+0	2
Senior Management (VIII & GM)		5	5	5	+5	-0	+0	5
Management (VIII & above)		7	7	7	+7	-0	+0	7
Middle Management (V-VII)		8	11	11	+11	+3	-0	11
Administrative/ Supervisory (V to VII)		8	11	11	+11	+3	-0	11
General Administrative (III & IV)		1	1	1	+1	+0	+0	1
Clerical (III & IV)		1	1	1	+1	+0	+0	1
Management & Administrative		16	19	19	+19	+3	+0	19



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Tobacco Control

APR 2023	WTE DEC 2019	WTE DEC 2022	WTE MAR 2023	WTE APR 2023	WTE change since DEC 2019	WTE change since DEC 2022	WTE change since MAR 2023	No. APR 2023
Overall	5	9	9	9	+4	+0	+0	10
Environmental Health Officers	1				-1			
H&SC, Other	1				-1			
Health & Social Care Professionals	1				-1			
Middle Management (V-VII)	3	9	9	9	+6	-0	+0	9
Administrative/ Supervisory (V to VII)	3	9	9	9	+6	-0	+0	9
General Administrative (III & IV)	2	1	1	1	-1	+0	-0	1
Clerical (III & IV)	2	1	1	1	-1	+0	-0	1
Management & Administrative	5	9	9	9	+5	+0	+0	10



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eHealth & Disruptive Technologies

APR 2023	WTE DEC 2019	WTE DEC 2022	WTE MAR 2023	WTE APR 2023	WTE change since DEC 2019	WTE change since DEC 2022	WTE change since MAR 2023	No. APR 2023
Overall	383	791	839	854	+471	+63	+15	872
Occupational Therapists		1	1	1	+1	+0	+0	1
Therapy Professions		1	1	1	+1	+0	+0	1
Health & Social Care Professionals		1	1	1	+1	+0	+0	1
Executive Management	11	14	14	13	+2	-1	-1	13
Senior Management (VIII & GM)	102	180	197	201	+98	+21	+4	204
Management (VIII & above)	113	194	211	214	+100	+20	+3	217
Middle Management (V-VII)	218	501	532	541	+323	+40	+10	553
Administrative/ Supervisory (V to VII)	218	501	532	541	+323	+40	+10	553
General Administrative (III & IV)	51	95	96	98	+47	+3	+2	101
Clerical (III & IV)	51	95	96	98	+47	+3	+2	101
Management & Administrative	383	790	838	853	+470	+63	+15	871



National & Central Services Employment Report by Grade Group: APR 202

APR 2023	WTE DEC 2019	WTE DEC 2022	WTE MAR 2023	WTE APR 2023	WTE change since DEC 2019	WTE change since DEC 2022	WTE change since MAR 2023	No. APR 2023
Overall	3,963	5,102	5,242	5,283	+1,320	+180	+40	5,625
Consultant Anaesthesia	4	4	3	4	-0	-0	+0	4
Consultant Medicine	2	5	3	3	+0	-2	+0	3
Consultant Pathology	5	4	6	6	+1	+1	-0	6
Consultant Psychiatry	2	0	0	0	-2	+0	+0	1
Consultant Radiology	19	19	20	20	+0	+1	-0	21
Consultant Surgery	10	11	11	11	+0	-0	-0	13
Consultants	43	43	43	42	-1	-1	-1	48
Registrar	3				-3			
Specialist Registrar	21	30	28	28	+8	-1	+1	30
Registrars	24	30	28	28	+5	-1	+1	30
Senior House Officer	1	1	1	1	+0	+0	+0	2
SHO/ Interns	1	1	1	1	+0	+0	+0	2
Other Medical	26	29	32	32	+7	+4	+1	49
Medical/ Dental, other	26	29	32	32	+7	+4	+1	49
Medical & Dental	94	103	104	105	+11	+2	+0	129
Clinical Nurse/ Midwife Manager	50	73	75	75	+25	+2	-1	91
Director Nursing/Midwifery, Assistant	39	45	45	44	+5	-1	-1	48
Director of Nursing/Midwifery	11	16	15	14	+3	-2	-1	15
Nurse/ Midwife Manager	100	133	135	132	+32	-1	-3	154
Advanced Nurse/ Midwife Practitioner	2	1	1	1	-1	-0	+0	1
Clinical Nurse/ Midwife Specialist	8	10	9	9	+1	-1	-0	12
Nurse/ Midwife Specialist & AN/MP	10	11	10	10	+0	-1	-0	13
Nursing Bank		3	3	3	+3	-1	-0	3
Staff Nurse [Intellectual Disability]		0	0	0	+0	+0	-0	1
Staff Nurses [General/ Children's]	1	5	4	4	+3	-1	-0	6
Staff Nurse/ Staff Midwife	1	9	7	7	+6	-2	-0	10
Nursing Education/Clinical	51	58	62	63	+12	+5	+2	69
Other Nursing/ Midwifery	15	14	13	13	-2	-1	+0	13
Nursing/ Midwifery other	66	72	75	76	+10	+4	+2	82
Nursing & Midwifery	178	226	227	226	+48	-0	-2	259
Dietitians		7	7	7	+7	-0	-0	8
Occupational Therapists		2	2	2	+2	+0	+0	2
Physiotherapists	1	3	3	3	+1	+0	+0	3
Speech & Language Therapists	1				-1			
Therapy Professions	2	11	11	11	+9	-0	-0	13
Medical Science	12	11	11	11	-0	+1	+0	14
Physicists	5	4	4	4	-2	-0	+0	4
Radiographers	72	72	74	74	+3	+3	+0	100
Health Science/ Diagnostics	89	86	89	89	+0	+3	+1	118
Social Workers	4	19	18	17	+13	-2	-1	19

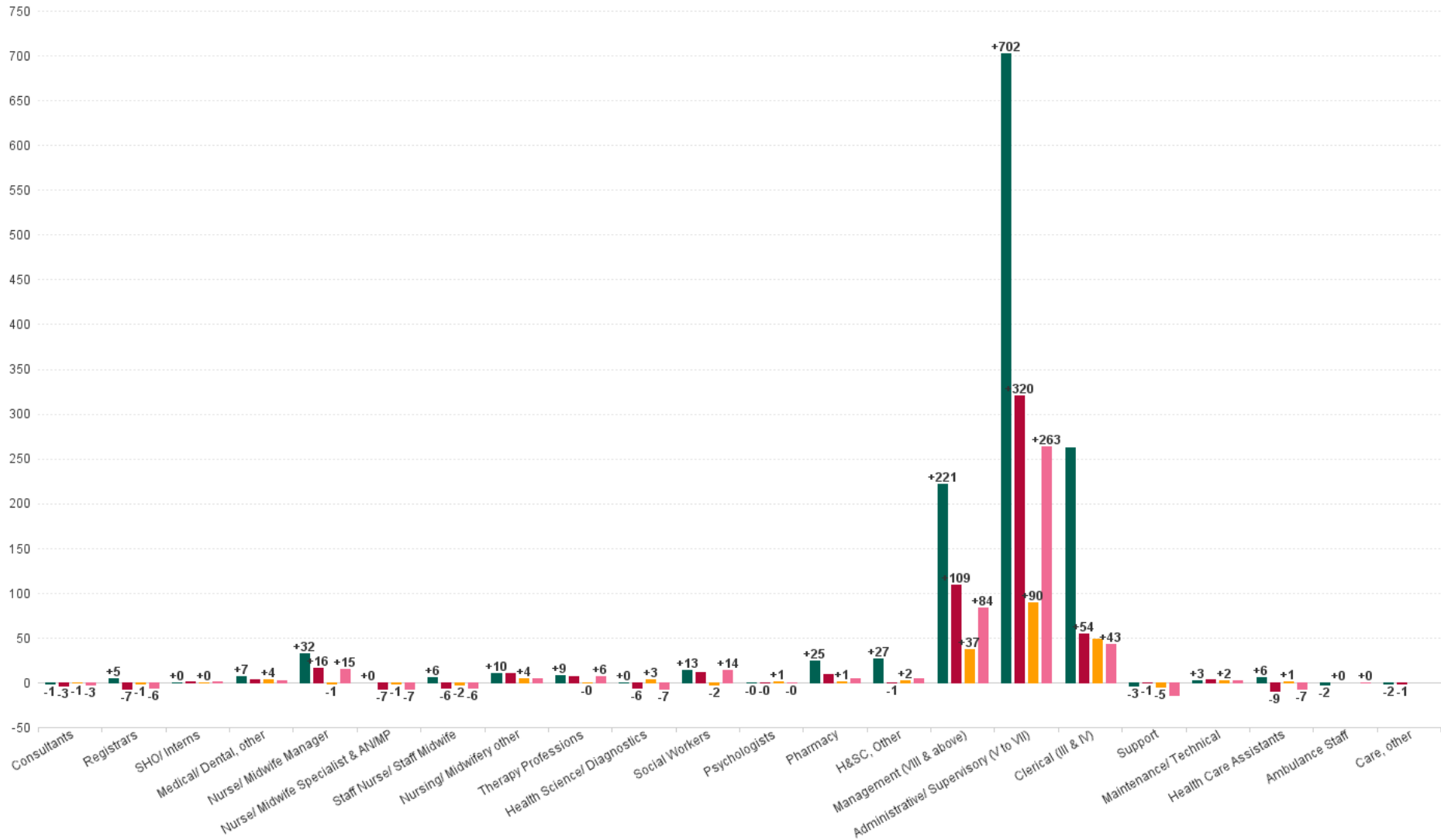


APR 2023	WTE DEC 2019	WTE DEC 2022	WTE MAR 2023	WTE APR 2023	WTE change since DEC 2019	WTE change since DEC 2022	WTE change since MAR 2023	No. APR 2023
Overall	3,963	5,102	5,242	5,283	+1,320	+180	+40	5,625
Social Workers	4	19	18	17	+13	-2	-1	19
Psychologists	1		1	1	-0	+1	-0	1
Psychologists	1		1	1	-0	+1	-0	1
Pharmacists	29	49	49	49	+20	+0	+0	50
Pharmacy Technicians	8	11	12	12	+4	+1	+0	12
Pharmacy	37	60	61	61	+25	+1	+0	62
Counsellor Therapists	4	13	12	12	+7	-1	+0	12
Environmental Health Officers	527	545	548	549	+22	+4	+1	587
HSCP Trainees/Students	1				-1			
Other Health & Social Care	2	1			-2	-1		
Vaccinators		0	0	0	+0	-0	+0	1
H&SC, Other	534	559	559	561	+27	+2	+1	600
Health & Social Care Professionals	667	735	739	741	+74	+5	+1	813
Executive Management	100	115	120	117	+17	+2	-3	119
Senior Management (VIII & GM)	510	679	707	714	+204	+35	+6	730
Management (VIII & above)	609	794	828	831	+221	+37	+3	849
Middle Management (V-VII)	1,105	1,718	1,796	1,808	+703	+90	+12	1,876
Other Administrative	2	1	1	1	-1	+0	+0	1
Administrative/ Supervisory (V to VII)	1,107	1,719	1,797	1,809	+702	+90	+12	1,877
General Administrative (III & IV)	1,192	1,405	1,429	1,454	+262	+48	+25	1,573
Clerical (III & IV)	1,192	1,405	1,429	1,454	+262	+48	+25	1,573
Management & Administrative	2908	3919	4054	4094	+1,186	+175	+40	4,299
Household Services	1	3	3	3	+2	+0	+0	4
Other Labs & Associated	1	1	1	1	+0	+0	+0	1
Other Support	10	10	10	9	-1	-0	-0	10
Portering	80	80	76	75	-5	-5	-1	78
Support	92	93	90	89	-3	-5	-1	93
Maintenance	10	11	12	13	+3	+2	+1	13
Technical Services	1	1	1	1	-0	+0	+0	1
Maintenance/ Technical	11	12	13	14	+3	+2	+1	14
General Support	103	105	103	102	-0	-3	-0	107
Attendant/ Aide	6	2	1	1	-5	-1	+0	1
Health Care Assistant/ Care Assistant	3	12	13	14	+11	+2	+1	16
Health Care Assistants	9	14	14	15	+6	+1	+1	17
Ambulance Control	1	1	1	1	+0	+0	+0	1
Pre-Hospital Care (Ambulance)	2				-2			
Ambulance Staff	3	1	1	1	-2	+0	+0	1
Other Care Grades	2				-2			
Care, other	2				-2			
Patient & Client Care	14	15	15	16	+2	+1	+1	18



WTE Change by Staff Category

■ WTE change since DEC 2019 ■ WTE change since DEC 2021 ■ WTE change since DEC 2022 ■ WTE change since APR 2022



National & Central Services Employment Report by WTE, Headcount, Gender, Full-Time / Part-Time etc. APR 20

APR 2023	WTE APR 2023	No. APR 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	5,283	5,625	1:0.9	30.01%	69.99%	1:1	1:0.9	92.12%	26.60%	65.53%	88.21%	11.79%	97.39%	84.28%
Consultant Anaesthesia	3.5	4	1:0.9	25.00%	75.00%	1:1	1:0.8	100.00%	25.00%	75.00%	100.00%		100.00%	100.00%
Consultant Medicine	2.6	3	1:0.9	100.00%		1:0.9	1:	33.33%	33.33%			33.33%	66.67%	
Consultant Pathology	5.6	6	1:0.9	16.67%	83.33%	1:1	1:0.9	83.33%	16.67%	66.67%	100.00%		100.00%	100.00%
Consultant Psychiatry	0.27	1	1:0.3		100.00%	1:	1:0.3					100.00%		
Consultant Radiology	19.61	21	1:0.9	4.76%	95.24%	1:0.8	1:0.9	95.24%	4.76%	90.48%	80.95%	19.05%	100.00%	80.00%
Consultant Surgery	10.81	13	1:0.8	46.15%	53.85%	1:0.8	1:0.9	84.62%	30.77%	53.85%	76.92%	23.08%	66.67%	85.71%
Consultants	42.39	48	1:0.9	25.00%	75.00%	1:0.8	1:0.9	85.42%	16.67%	68.75%	81.25%	18.75%	75.00%	83.33%
Other Medical	32.45	49	1:0.7	32.65%	67.35%	1:0.5	1:0.7	61.22%	14.29%	46.94%	59.18%	40.82%	43.75%	66.67%
Medical/ Dental, other	32.45	49	1:0.7	32.65%	67.35%	1:0.5	1:0.7	61.22%	14.29%	46.94%	59.18%	40.82%	43.75%	66.67%
Senior House Officer	1.4	2	1:0.7	50.00%	50.00%	1:0.6	1:0.8					100.00%		
SHO/ Interns	1.4	2	1:0.7	50.00%	50.00%	1:0.6	1:0.8					100.00%		
Specialist Registrar	28.38	30	1:0.9	20.00%	80.00%	1:1	1:0.9				93.33%	6.67%	100.00%	91.67%
Registrars	28.38	30	1:0.9	20.00%	80.00%	1:1	1:0.9				93.33%	6.67%	100.00%	91.67%
Medical & Dental	105	129	1:0.8	27.13%	72.87%	1:0.7	1:0.8	55.04%	11.63%	43.41%	74.42%	25.58%	62.86%	78.72%
Advanced Nurse/ Midwife Practitioner	0.83	1	1:0.8		100.00%	1:	1:0.8	100.00%		100.00%		100.00%		
Nurse/ Midwife Specialist & AN/MP	0.83	1	1:0.8		1,300.00%	1:	1:0.8	1,200.00%		1,200.00%	300.00%	1,000.00%		23.08%
Clinical Nurse/ Midwife Manager	74.77	91	1:0.8	1.10%	98.90%	1:1	1:0.8	90.11%	1.10%	89.01%	63.74%	36.26%	100.00%	63.33%
Nurse Midwife Manager	74.77	91	1:0.9	5.49%	163.74%	1:1	1:0.9	156.04%	5.49%	150.55%	124.18%	45.05%	100.00%	72.48%
Clinical Nurse/ Midwife Specialist	9.08	12	1:0.8		100.00%	1:	1:0.8	91.67%		91.67%	25.00%	75.00%		25.00%
Nurse/ Midwife Specialist & AN/MP	9.08	12	1:0.8		108.33%	1:	1:0.8	100.00%		100.00%	25.00%	83.33%		23.08%
Director Nursing/Midwifery, Assistant	43.89	48	1:0.9	6.25%	93.75%	1:1	1:0.9	93.75%	6.25%	87.50%	85.42%	14.58%	100.00%	84.44%
Director of Nursing/Midwifery	13.57	15	1:0.9	6.67%	93.33%	1:1	1:0.9	100.00%	6.67%	93.33%	93.33%	6.67%	100.00%	92.86%
Nurse/ Midwife Manager	57.46	63	1:0.9	7.94%	236.51%	1:1	1:0.9	225.40%	7.94%	217.46%	179.37%	65.08%	100.00%	72.48%
Nursing Bank	2.52	3	1:0.8		100.00%	1:	1:0.8	33.33%		33.33%	66.67%	33.33%		66.67%
Staff Nurse/ Staff Midwife	2.52	3	1:0.7		333.33%	1:	1:0.7	233.33%		233.33%	133.33%	200.00%		40.00%
Nursing Education/Clinical	63.38	69	1:0.9	5.80%	94.20%	1:1	1:0.9	100.00%	5.80%	94.20%	82.61%	17.39%	100.00%	81.54%
Other Nursing/ Midwifery	13	13	1:1	7.69%	92.31%	1:1	1:1	100.00%	7.69%	92.31%	100.00%		100.00%	100.00%
Nursing/ Midwifery other	76.38	82	1:0.9	6.10%	93.90%	1:1	1:0.9	100.00%	6.10%	93.90%	85.37%	14.63%	100.00%	84.42%
Staff Nurse [Intellectual Disability]	0.42	1	1:0.4		100.00%	1:	1:0.4					100.00%		
Staff Nurses [General/ Children's]	4.05	6	1:0.7		100.00%	1:	1:0.7	100.00%		100.00%	33.33%	66.67%		33.33%
Staff Nurse/ Staff Midwife	4.47	7	1:0.7		142.86%	1:	1:0.7	100.00%		100.00%	57.14%	85.71%		40.00%
Nursing & Midwifery	226	259	1:0.9	3.86%	96.14%	1:1	1:0.9	93.82%	3.86%	89.96%	73.36%	26.64%	100.00%	72.29%
Counsellor Therapists	11.77	12	1:1	8.33%	91.67%	1:1	1:1	91.67%	8.33%	83.33%	83.33%	16.67%	100.00%	81.82%
H&SC, Other	11.77	12	1:0.9	1,083.33%	3,916.67%	1:1	1:0.9	4,925.00%	1,058.33%	3,866.67%	4,300.00%	700.00%	99.23%	82.34%
Dietitians	6.68	8	1:0.8		100.00%	1:	1:0.8	100.00%		100.00%	75.00%	25.00%		75.00%
Therapy Professions	6.68	8	1:0.8		162.50%	1:	1:0.8	162.50%		162.50%	112.50%	50.00%		69.23%
Environmental Health Officers	548.89	587	1:0.9	21.98%	78.02%	1:1	1:0.9	98.81%	21.47%	77.34%	86.20%	13.80%	99.22%	82.53%
H&SC, Other	548.89	587	1:0.9	22.15%	80.07%	1:1	1:0.9	100.68%	21.64%	79.05%	87.90%	14.31%	99.23%	82.34%
Medical Science	11.49	14	1:0.8		100.00%	1:	1:0.8	92.86%		92.86%	57.14%	42.86%		57.14%
Health Science/ Diagnostics	11.49	14	1:0.8	7.14%	835.71%	1:1	1:0.8	821.43%	7.14%	814.29%	385.71%	457.14%	100.00%	45.30%
Occupational Therapists	1.69	2	1:0.8		100.00%	1:	1:0.8	100.00%		100.00%	50.00%	50.00%		50.00%
Therapy Professions	1.69	2	1:0.8		650.00%	1:	1:0.8	650.00%		650.00%	450.00%	200.00%		69.23%
Pharmacists	49.31	50	1:1	20.00%	80.00%	1:1	1:1	98.00%	18.00%	80.00%	96.00%	4.00%	80.00%	100.00%
Pharmacy Technicians	12	12	1:1		100.00%	1:	1:1	100.00%		100.00%	100.00%			100.00%
Pharmacy	61.31	62	1:1	16.13%	83.87%	1:1	1:1	98.39%	14.52%	83.87%	96.77%	3.23%	80.00%	100.00%
Physicists	3.53	4	1:0.9	25.00%	75.00%	1:1	1:0.8	100.00%	25.00%	75.00%	50.00%	50.00%	100.00%	33.33%
Health Science/ Diagnostics	3.53	4	1:0.8	25.00%	2,925.00%	1:1	1:0.8	2,875.00%	25.00%	2,850.00%	1,350.00%	1,600.00%	100.00%	45.30%
Physiotherapists	2.61	3	1:0.9		100.00%	1:	1:0.9	100.00%		100.00%	66.67%	33.33%		66.67%
Therapy Professions	2.61	3	1:0.8		433.33%	1:	1:0.8	433.33%		433.33%	300.00%	133.33%		69.23%
Psychologists	0.93	1	1:0.9	100.00%		1:0.9	1:	100.00%	100.00%		100.00%		100.00%	
Psychologists	0.93	1	1:0.9	100.00%		1:0.9	1:	100.00%	100.00%		100.00%		100.00%	
Radiographers	74.22	100	1:0.7		100.00%	1:	1:0.7	98.00%		98.00%	44.00%	56.00%		44.00%
Health Science/ Diagnostics	74.22	100	1:0.8	1.00%	117.00%	1:1	1:0.8	115.00%	1.00%	114.00%	54.00%	64.00%	100.00%	45.30%
Social Workers	17.23	19	1:0.9	15.79%	84.21%	1:0.9	1:0.9	94.74%	15.79%	78.95%	89.47%	10.53%	100.00%	87.50%
Social Workers	17.23	19	1:0.9	15.79%	84.21%	1:0.9	1:0.9	94.74%	15.79%	78.95%	89.47%	10.53%	100.00%	87.50%
Vaccinators	0.17	1	1:0.2		100.00%	1:	1:0.2					100.00%		
H&SC, Other	0.17	1	1:0.9	13,000.00%	47,000.00%	1:1	1:0.9	59,100.00%	12,700.00%	46,400.00%	51,600.00%	8,400.00%	99.23%	82.34%
Health & Social Care Professionals	741	813	1:0.9	17.84%	82.16%	1:1	1:0.9	98.28%	17.34%	80.93%	80.81%	19.19%	97.93%	77.10%
Executive Management	117.08	119	1:1	47.06%	52.94%	1:1	1:1	93.28%	44.54%	48.74%	98.32%	1.68%	100.00%	96.83%
Management (VIII & above)	117.08	119	1:1	278.99%	434.45%	1:1	1:1	694.12%	273.11%	421.01%	692.44%	21.01%	99.70%	95.36%
General Administrative (III & IV)	1,453.77	1,573	1:0.9	29.50%	70.50%	1:1	1:0.9	85.00%	23.08%	61.92%	85.70%	14.30%	96.12%	81.33%
Clerical (III & IV)	1,453.77	1,573	1:0.9	29.50%	70.50%	1:1	1:0.9	85.00%	23.08%	61.92%	85.70%	14.30%	96.12%	81.33%



APR 2023	WTE APR 2023	No. APR 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	5,283	5,625	1:0.9	30.01%	69.99%	1:1	1:0.9	92.12%	26.60%	65.53%	88.21%	11.79%	97.39%	84.28%
Middle Management (V-VII)	1,808.27	1,876	1:1	32.04%	67.96%	1:1	1:1	97.12%	30.92%	66.20%	92.38%	7.62%	99.17%	89.18%
Other Administrative	0.95	1	1:1	100.00%		1:1	1:	100.00%	100.00%		100.00%		100.00%	
Administrative/ Supervisory (V to VII)	1,809.22	1,877	1:1	32.07%	67.93%	1:1	1:1	97.12%	30.95%	66.17%	92.38%	7.62%	99.17%	89.18%
Senior Management (VIII & GM)	713.6	730	1:1	37.81%	62.19%	1:1	1:1	97.95%	37.26%	60.68%	96.85%	3.15%	99.64%	95.15%
Management (VIII & above)	713.6	730	1:1	45.48%	70.82%	1:1	1:1	113.15%	44.52%	68.63%	112.88%	3.42%	99.70%	95.36%
Management & Administrative	4,094	4,299	1:1	32.52%	67.48%	1:1	1:0.9	92.72%	29.52%	63.20%	90.86%	9.14%	98.28%	87.28%
Household Services	3.09	4	1:0.8	25.00%	75.00%	1:1	1:0.7	100.00%	25.00%	75.00%	50.00%	50.00%	100.00%	33.33%
Support	3.09	4	1:1	2,125.00%	200.00%	1:1	1:0.9	1,375.00%	1,175.00%	200.00%	2,150.00%	175.00%	95.29%	62.50%
Maintenance	12.85	13	1:1	92.31%	7.69%	1:1	1:0.9	100.00%	92.31%	7.69%	92.31%	7.69%	100.00%	
Maintenance/ Technical	12.85	13	1:1	92.31%	15.38%	1:1	1:0.9	107.69%	92.31%	15.38%	100.00%	7.69%	100.00%	50.00%
Other Labs & Associated	1	1	1:1	100.00%		1:1	1:	100.00%	100.00%		100.00%		100.00%	
Other Support	9.35	10	1:0.9	70.00%	30.00%	1:0.9	1:0.9	90.00%	60.00%	30.00%	80.00%	20.00%	85.71%	66.67%
Portering	75.08	78	1:1	97.44%	2.56%	1:1	1:1	52.56%	50.00%	2.56%	96.15%	3.85%	96.05%	100.00%
Support	85.43	89	1:1	95.51%	8.99%	1:1	1:0.9	61.80%	52.81%	8.99%	96.63%	7.87%	95.29%	62.50%
Technical Services	0.95	1	1:1		100.00%	1:	1:1	100.00%		100.00%	100.00%			100.00%
Maintenance/ Technical	0.95	1	1:1	1,200.00%	200.00%	1:1	1:0.9	1,400.00%	1,200.00%	200.00%	1,300.00%	100.00%	100.00%	50.00%
General Support	102	107	1:1	90.65%	9.35%	1:1	1:0.9	64.49%	55.14%	9.35%	92.52%	7.48%	95.88%	60.00%
Ambulance Control	1	1	1:1	100.00%		1:1	1:	100.00%	100.00%		100.00%		100.00%	
Ambulance Staff	1	1	1:1	100.00%		1:1	1:	100.00%	100.00%		100.00%		100.00%	
Attendant/ Aide	1	1	1:1	100.00%		1:1	1:	100.00%	100.00%		100.00%		100.00%	
Health Care Assistant/ Care Assistant	14.02	16	1:0.9	6.25%	93.75%	1:1	1:0.9	75.00%		75.00%	75.00%	25.00%	100.00%	73.33%
Health Care Assistants	15.02	17	1:0.9	11.76%	88.24%	1:1	1:0.9	76.47%	5.88%	70.59%	76.47%	23.53%	100.00%	73.33%
Patient & Client Care	16	18	1:0.9	16.67%	83.33%	1:1	1:0.9	77.78%	11.11%	66.67%	77.78%	22.22%	100.00%	73.33%



National & Central Services Employment Report by Programme: WTE, Headcount, Gender, Full-Time / Part-Time etc. APR 2023

APR 2023	WTE APR 2023	No. APR 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	5,283	5,625	1:0.9	30.01%	69.99%	1:1	1:0.9	92.12%	26.60%	65.53%	88.21%	11.79%	97.39%	84.28%
CEO's Office	22	23	1:1	39.13%	60.87%	1:1	1:1	95.65%	34.78%	60.87%	21573.91%	2882.61%	88.89%	100.00%
Cancer Control Service	63	65	1:1	12.31%	87.69%	1:1	1:1	98.46%	12.31%	86.15%	7633.85%	1020.00%	100.00%	94.74%
Clinical	204	221	1:0.9	7.69%	92.31%	1:1	1:0.9	96.38%	7.24%	89.14%	2245.25%	300.00%	100.00%	84.31%
Communications	142	151	1:0.9	24.50%	75.50%	1:1	1:0.9	76.82%	17.22%	59.60%	3286.09%	439.07%	97.30%	92.98%
Compliance	9	10	1:0.9	40.00%	60.00%	1:1	1:0.9	100.00%	40.00%	60.00%	49620.00%	6630.00%	100.00%	66.67%
Emergency Management	23	23	1:1	43.48%	56.52%	1:1	1:1	100.00%	43.48%	56.52%	21573.91%	2882.61%	100.00%	100.00%
Environmental Health	667	717	1:0.9	21.76%	78.24%	1:1	1:0.9	98.74%	21.20%	77.55%	692.05%	92.47%	98.72%	80.93%
Finance	1,143	1,200	1:1	45.92%	54.08%	1:1	1:0.9	87.83%	37.92%	49.92%	413.50%	55.25%	98.19%	85.36%
Healthcare Strategy	56	58	1:1	18.97%	81.03%	1:1	1:1	93.10%	17.24%	75.86%	8555.17%	1143.10%	100.00%	95.74%
Human Resources	880	941	1:0.9	19.02%	80.98%	1:1	1:0.9	89.37%	16.47%	72.90%	527.31%	70.46%	95.53%	82.55%
Integrated Operations	4	4	1:1	25.00%	75.00%	1:1	1:1	75.00%	25.00%	50.00%	124050.00%	16575.00%	100.00%	100.00%
Internal Audit	37	39	1:1	41.03%	58.97%	1:1	1:0.9	100.00%	41.03%	58.97%	12723.08%	1700.00%	100.00%	82.61%
Legal Services	7	8	1:0.9	37.50%	62.50%	1:0.9	1:0.9	87.50%	37.50%	50.00%	62025.00%	8287.50%	100.00%	60.00%
NDTP	32	49	1:0.6	38.78%	61.22%	1:0.6	1:0.7	38.78%	14.29%	24.49%	10126.53%	1353.06%	42.11%	53.33%
National Screening Service	359	411	1:0.9	11.44%	88.56%	1:0.9	1:0.9	94.65%	9.73%	84.91%	1207.30%	161.31%	93.62%	73.08%
Other Central Functions	180	199	1:0.9	16.58%	83.42%	1:1	1:0.9	87.94%	14.07%	73.87%	2493.47%	333.17%	96.97%	78.92%
PCRS	462	491	1:0.9	22.20%	77.80%	1:1	1:0.9	99.19%	21.59%	77.60%	1010.59%	135.03%	96.33%	87.17%
Population Health & Prevention	2	2	1:0.9		100.00%	1:	1:0.9	100.00%		100.00%	248100.00%	33150.00%		100.00%
Quality Assurance & Verification	56	59	1:1	18.64%	81.36%	1:1	1:0.9	98.31%	16.95%	81.36%	8410.17%	1123.73%	100.00%	85.42%
Quality Improvement	51	53	1:1	11.32%	88.68%	1:1	1:1	94.34%	9.43%	84.91%	9362.26%	1250.94%	100.00%	93.62%
Test & Trace	19	19	1:1	21.05%	78.95%	1:1	1:1	52.63%	5.26%	47.37%	26115.79%	3489.47%	100.00%	100.00%
Tobacco Control	9	10	1:0.9	10.00%	90.00%	1:1	1:0.9	100.00%	10.00%	90.00%	49620.00%	6630.00%	100.00%	88.89%
eHealth & Disruptive Technologies	854	872	1:1	52.29%	47.71%	1:1	1:1	94.95%	49.77%	45.18%	569.04%	76.03%	99.34%	94.23%



Previous Month Summary

WTE change since MAR 2023	% WTE change since MAR 2023	Overall	Consultants	Registrars	SHO/ Interns	Medical/ Dental, other	Medical & Dental	Nurse/ Midwife Manager	Nurse/ Midwife Specialist & AN/MP	Staff Nurse/ Staff Midwife	Nursing/ Midwifery other	Nursing & Midwifery	Therapy Professions	Health Science/ Diagnostics	Social Workers	Psychologists	Pharmacy	H&SC, Other	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	Ambulance Staff	Care, other	Patient & Client Care	
Overall	+0.77%	+40.3	-0.9	+0.7	+0.0	+0.6	+0.4	-3.0	-0.3	-0.1	+1.8	-1.5	-0.2	+0.7	-0.6	-0.1	+0.2	+1.5	+1.4	+3.2	+12.0	+24.6	+39.8	-1.2	+1.0	-0.3	+0.5	+0.0		+0.5	
Cancer Control Service	-0.03%	-0.0				+0.0	+0.0	+0.2				+0.2		+0.0			+1.0		+1.0	-1.0	-0.2	+0.0	-1.2								
CEO's Office	-2.31%	-0.5															+0.0		+0.0	-0.2	+0.0	-0.3	-0.5								
Clinical	-0.09%	-0.2						-2.3			+1.8	-0.5								+0.4	+0.6	-0.6	+0.3								
Communications	-2.60%	-3.8				+0.0	+0.0	-1.0				-1.0	-0.0						-0.0	-1.4	-1.2	-0.2	-2.8								
Compliance	-1.89%	-0.2																		-0.2	+0.0		-0.2								
Emergency Management	+0.09%	+0.0																		+0.1	-0.1	+0.0	-0.0		+0.1	+0.1		+0.0		+0.0	
Environmental Health	+0.50%	+3.3															+0.0	+1.3	+1.3	+0.0	+0.0	+2.1	+2.1	-1.0	+0.9	-0.1					
Finance	+0.56%	+6.4											+0.0				+0.0		+0.0	+0.9	-3.1	+8.8	+6.6	-0.1	+0.0	-0.1	+0.0		+0.0		+0.0
Healthcare Strategy	+1.18%	+0.7													-0.6				-0.6	+1.2	+0.0	-0.0	+1.2								
Human Resources	+0.38%	+3.3	+0.0	+1.1		+0.5	+1.7	-0.3	-0.3	+0.7		+0.1	+0.0		-0.0	-0.1		+0.2	+0.0	-1.1	+2.9	-0.2	+1.6	-0.1	+0.0	-0.1					
Integrated Operations	+0.25%	+0.0																		+0.0	+0.0		+0.0								
Internal Audit	-0.27%	-0.1																		+0.7	-0.8		-0.1								
Legal Services	+4.58%	+0.3																		-0.5	+0.1	+0.8	+0.3								
NDTP	-2.11%	-0.7	+0.0	-0.3	+0.0	+0.0	-0.3													-0.5	+0.1	+0.0	-0.4								
National Screening Service	+0.53%	+1.9	-0.9	-0.2		+0.0	-1.1	+0.4	+0.0		+0.0	+0.4		+0.7					+0.7	+0.9	+0.2	+0.3	+1.4				+0.5			+0.5	
Other Central Functions	+2.55%	+4.5	+0.0			+0.0	+0.0	+0.0	+0.0	-0.8		-0.8	-0.2				-1.8		-2.0	-0.9	+3.3	+4.8	+7.3		+0.0	+0.0	+0.0	+0.0			+0.0
PCRS	+2.16%	+9.8				+0.2	+0.2						+0.0				+1.0		+1.0	+0.0	+1.0	+7.6	+8.6		+0.0	+0.0					
Population Health & Prevention	+57.52%	+0.7																		+0.7			+0.7								
Quality Assurance & Verification	+0.13%	+0.1						+0.0				+0.0								+0.6	-0.4	-0.1	+0.1								
Quality Improvement	-0.06%	-0.0				-0.1	-0.1										+0.0		+0.0	-0.1	+0.1		+0.1								
Test & Trace	+0.32%	+0.1																		+0.1	-0.0	+0.0	+0.1								
Tobacco Control	+0.21%	+0.0																			+0.1	-0.1	+0.0								
eHealth & Disruptive Technologies	+1.76%	+14.8											+0.0						+0.0	+3.4	+9.5	+1.8	+14.8								



Year on Year Summary

WTE change since APR 2022	% WTE change since APR 2022	Overall	Consultants	Registrars	SHO/ Interns	Medical/ Dental, other	Medical & Dental	Nurse/ Midwife Manager	Nurse/ Midwife Specialist & AN/MP	Staff Nurse/ Staff Midwife	Nursing/ Midwifery other	Nursing & Midwifery	Therapy Professors	Health Science/ Diagnostics	Social Workers	Psychologists	Pharmacy	H&SC, Other	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	Ambulance Staff	Care, other	Patient & Client Care
Overall	+8.87%	+395	-3	-6	+1	+2	-6	+15	-7	-6	+5	+5	+6	-7	+14	-0	+5	+4	+23	+84	+263	+43	+390	-14	+3	-11	-7	+0		-7
Cancer Control Service	+20.37%	+11				-2	-2	-1				-1		-0			+2		+2	+1	+9	+1	+11							
CEO's Office	-39.08%	-14															+0		+0	-9	-5	-1	-14							
Clinical	+7.55%	+14						+5	-2		+5	+7								-2	+8	+1	+7							
Communications	+32.34%	+35		-0		-1	-2	+4				+4	+0						+0	+4	+25	+3	+32							
Compliance	+0.11%	+0																		-0	+2	-2	+0							
Emergency Management	-0.31%	-0																		+0	-1	+1	-0		-0	-0		+0		+0
Environmental Health	+1.55%	+10							-2			-2						+7	+7	-1	-0	+6	+5	-1	+1	-0				
Finance	+2.23%	+25											+1				+0		+1	+9	+25	+1	+35	-11	+0	-11	+0			+0
Healthcare Strategy		+56													+14				+14	+29	+11	+2	+41							
Human Resources	+2.70%	+23	-1	-0		+6	+5	+4	-3	-3	-0	-2	+2		+0	-0		-2	+0	+2	+29	-9	+22	-2	+1	-1	-1			-1
Integrated Operations		+4																		+2	+2		+4							
Internal Audit	+0.73%	+0																		+3	-3		+0							
Legal Services	-3.95%	-0																			-1	-0	+1	-0						
NDTP	-14.78%	-5	+0	-4	+1	-0	-4													+1	-2	+0	-2							
National Screening Service	+1.09%	+4	-2	-1		-1	-4	+3	+0		+0	+3		-6					-6	+3	+20	-11	+11				-1			-1
Other Central Functions	+5.86%	+10	+0			+0	+0	+0	-1	-3		-4	+4				-2		+2	-8	+11	+14	+17		+1	+1	-5			-5
PCRS	+8.27%	+35				+1	+1						+0				+6		+6	-0	+17	+11	+29		+0	+0				
Population Health & Prevention		+2																		+2			+2							
Quality Assurance & Verification	-15.64%	-10						-1				-1								-3	-5	-2	-8							
Quality Improvement	+13.81%	+6				-0	-0										-1		-1	+2	+6	-0	+7							
Test & Trace	-0.53%	-0												-1					-1	+3	+0	-2	+1							
Tobacco Control	+0.75%	+0																-1	-1		+2	-1	+1							
eHealth & Disruptive Technologies	+28.61%	+190											+0						+0	+48	+114	+28	+190							

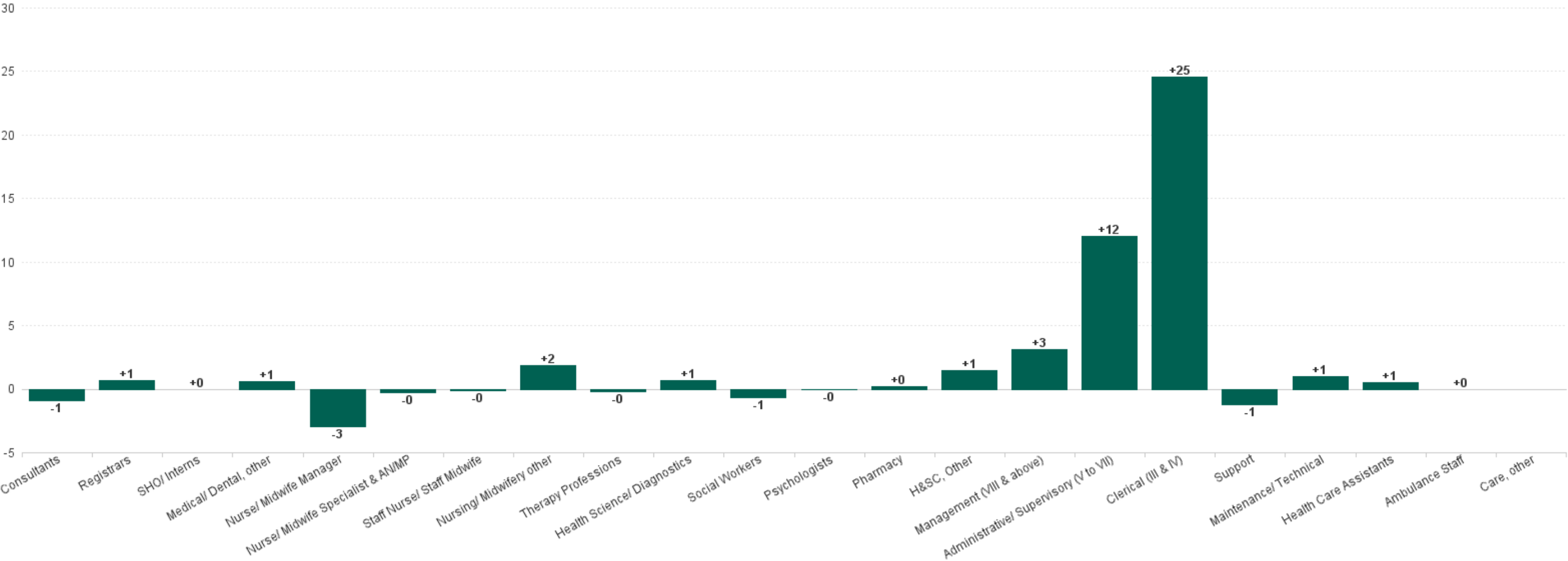


Year to Date Summary

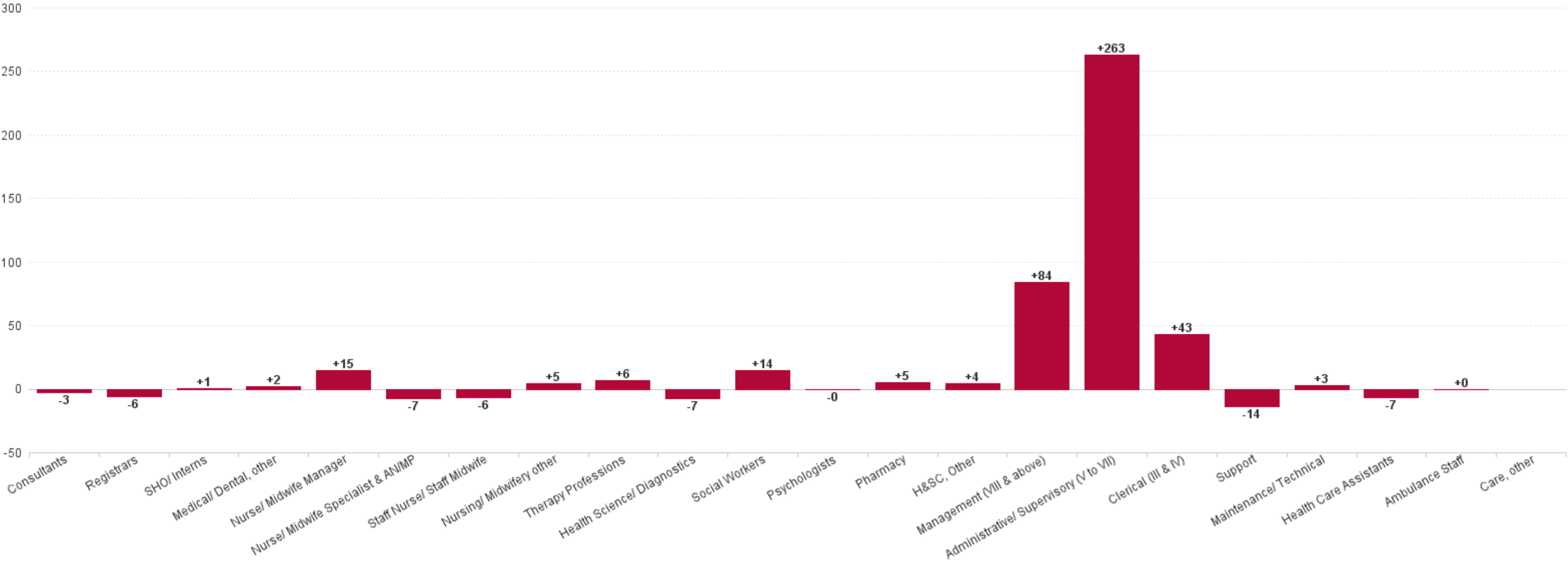
WTE change since DEC 2022	% WTE change since DEC 2022	Overall	Consultants	Registrars	SHO/ Interns	Medical/ Dental, other	Medical & Dental	Nurse/ Midwife Manager	Nurse/ Midwife Specialist & AN/MP	Staff Nurse/ Staff Midwife	Nursing/ Midwifery other	Nursing & Midwifery	Therapy Professors	Health Science/ Diagnostics	Social Workers	Psychologists	Pharmacy	H&SC, Other	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	Ambulance Staff	Care, other	Patient & Client Care
Overall	+3.54%	+180	-1	-1	+0	+4	+2	-1	-1	-2	+4	-0	-0	+3	-2	+1	+1	+2	+5	+37	+90	+48	+175	-5	+2	-3	+1	+0		+1
Cancer Control Service	-2.40%	-2				+0	+0	-0				-0		-0			+2		+2	+0	-2	-2	-3							
CEO's Office	-11.58%	-3															+0		+0	-2	+0	-1	-3							
Clinical	+1.49%	+3						-4	-1		+4	-1								-1	+3	+1	+4							
Communications	-0.75%	-1				+1	+1	-1				-1	+0						+0	-0	+1	-2	-1							
Compliance	-2.70%	-0																		-0	+0		-0							
Emergency Management	+2.12%	+0																		+0	-0	+0	+0		+0	+0		+0		+0
Environmental Health	+2.25%	+15																+4	+4	-0	-1	+12	+11	-1	+1	+0				
Finance	+3.83%	+42											+0				+0		+0	+7	+19	+20	+46	-4	+0	-4	+0			+0
Healthcare Strategy	+9.89%	+5													-2				-2	+3	+4	+0	+7							
Human Resources	+1.18%	+10	-2	+1		+2	+1	+1	-0	-0		+1	+0		-0	+1		-2	-1	+0	+6	+4	+10	-0	+0	-0				
Integrated Operations	+41.34%	+1																		+1	+0		+1							
Internal Audit	+3.34%	+1																		+4	-3		+1							
Legal Services	-3.82%	-0																		-1	-0	+1	-0							
NDTP	-3.46%	-1	+0	-0	+0	-0	-0													+1	-1	+0	-1							
National Screening Service	+4.07%	+14	+1	-2		+0	-1	+3	+0		+0	+3		+3					+3	+3	+7	-5	+5				+3			+3
Other Central Functions	+9.13%	+15	+0			+0	+0	+0	+0	-2		-2	-0				-2		-2	-1	+10	+11	+19		+1	+1	-2			-2
PCRS	+2.89%	+12				+0	+0						+0				+2		+2	+0	+4	+6	+10		+0	+0				
Population Health & Prevention		+2																		+2			+2							
Quality Assurance & Verification	-0.39%	-0						+0				+0								+2	-3	+1	-0							
Quality Improvement	+1.77%	+1				-0	-0										-1		-1	-0	+3	-1	+2							
Test & Trace	+17.73%	+3																		-0	+3	+0	+3							
Tobacco Control	+1.51%	+0																			-0	+0	+0							
eHealth & Disruptive Technologies	+7.98%	+63											+0						+0	+20	+40	+3	+63							



Previous Month Summary Chart: Change since MAR 2023



Previous Year Summary Chart: Change since APR 2022



YTD Summary Chart: Change since DEC 2022

