



## HEALTH AND SOCIAL CARE

# **NHS Board Projected staff in Post changes for 2017/18**

# 1. Introduction

All NHS boards have been asked to develop Local Delivery Plans (LDPs) and workforce plans, as well as using workforce workload tools, in order to assess if service redesign or changes in skill mix are required to best meet the needs of their population.

As part of this process, NHS boards have been asked to provide workforce projections for 2017/18. These projections are based on staff in post whole time equivalent (WTE). The following tables show the potential effect of the processes described above on each NHS board's workforce over the financial year.

In addition, projections for nursing and midwifery interns have been provided by NHS Education for Scotland (NES). These projections are included in the overall projected change for 2017/18 in NHSScotland.

As with all projections, these figures are estimates and may be subject to change.

## 2. Caveats

The following caveats should be considered when interpreting the data.

- All data shown in the tables have been provided directly by NHS boards. Baseline data at 31<sup>st</sup> March 2017 may differ from ISD Scotland's "NHS Scotland Workforce National Statistics" publication. This may be, for example, due to inconsistencies in how these data are recorded within each NHS board, or data being extracted at different points in time from live systems.
- Projections may include proposed substantive vacancy posts expected to be recruited to over the year. Projected increases therefore may be dependent on vacant posts being successfully filled, and does not necessarily imply a change in Board establishment.
- Nursing and midwifery interns have been projected by NHS Education for Scotland (NES); however there are very limited historical data on which to inform trend projection and an inherent uncertainty as to the demand. As individual NHS board's data do not include interns, interns are shown in the overall NHSScotland tables only (Tables 1 and 2).

### 3. Main findings – NHSScotland

Main findings for WTE staffing in financial year 2017/18:

- Total staff in post (including Management non AfC) is projected to increase by 1,414.2 (up 1.0%).
- Medical (HCHS) staff projected to increase by 206.6 (up 1.7%).
- Dental (HCHS) staff projected to increase by 4.3 (up 0.8%).
- Medical and Dental Support staff projected to increase by 25.0 (up 1.3%).
- Nursing and Midwifery is projected to increase by 594.9 (up 1.0%), with NES predicting there will be 0.0 interns in 2018.
- Allied Health Profession job family is projected to increase by 191.5 (up 1.7%).
- Other Therapeutic Services is projected to increase by 105.3 (up 2.5%).
- Healthcare Science is projected to decrease by 26.9 (down 0.5%).
- Personal and Social Care is projected to increase by 6.4 (up 0.3%).
- Ambulance services is projected to increase by 91.1 (up 3.5%).
- Support Services is projected to increase by 130.7 (up 1.0%).
- Administrative Services is projected to increase by 85.3 (up 0.3%).
- A sub-set of Administrative Services is Management (non AfC), including non-executive board members, and this staff group is projected to decrease by 7.1 (down 1.2%).

**Table 1. NHSScotland projected staff in post (WTE) changes for financial year 2017/18 by staff group (including interns)**

Staff group	Board baseline	2017/18 projections		
	31-Mar-17	31-Mar-18	Change <sup>3</sup>	Change % <sup>3</sup>
<b>All staff groups</b> <sup>1,2</sup>	<b>139,012.2</b>	<b>140,426.3</b>	<b>1,414.2</b>	<b>1.0%</b>
Medical (HCHS)	12,384.7	12,591.3	206.6	1.7%
Dental (HCHS)	569.6	573.9	4.3	0.8%
Medical & Dental Support	1,942.2	1,967.2	25.0	1.3%
Nursing and midwifery <sup>1</sup>	59,650.1	60,244.9	594.9	1.0%
Allied health profession	11,464.1	11,655.6	191.5	1.7%
Other therapeutic services	4,224.4	4,329.7	105.3	2.5%
Healthcare science	5,450.9	5,424.0	-26.9	-0.5%
Personal and social care	1,893.7	1,900.1	6.4	0.3%
Ambulance services	2,601.5	2,692.6	91.1	3.5%
Support services	13,715.4	13,846.0	130.7	1.0%
Administrative services	25,115.6	25,200.9	85.3	0.3%
<i>Management (non AfC)</i> <sup>4</sup>	<i>587.8</i>	<i>580.8</i>	<i>-7.1</i>	<i>-1.2%</i>

Source - NHSScotland board data. Projections are estimates and as a result are subject to change.

1. All figures in this table have been rounded to the nearest 1 decimal place, and include Interns.

2. Due to rounding, figures presented under board baseline and projections may not sum to the total for all staff groups.

3. Figures presented under change and change % have been calculated from the original unrounded data provided by each NHSScotland board. As such, they may not be possible to reproduce from the rounded WTE figures presented in the table.

4. Management (non-AfC) is a sub group of administration services and data are not comparable to the 25% reduction target in senior management posts. The definition used in the target allows the exclusion of clinically orientated staff from within this group, and the inclusion of some AfC administration staff (band 8a and above).

'x' = not applicable; '-' = zero

**Table 2. NHS Scotland projected staff in post (WTE) changes for financial year 2017/18 by NHS board (including interns)**

NHS board	Board baseline	2017/18 projections		
	31-Mar-17	31-Mar-18	Change	Change %
<b>All NHS boards</b>	<b>139,012.2</b>	<b>140,426.3</b>	<b>1,414.2</b>	<b>1.0%</b>
Ayrshire & Arran	8,827.2	8,827.2	-	-
Borders	2,567.6	2,592.8	25.2	1.0%
Dumfries & Galloway	3,418.6	3,473.6	55.0	1.6%
Fife	7,287.6	7,318.6	31.0	0.4%
Forth Valley	5,393.2	5,583.9	190.8	3.5%
Grampian	12,073.2	12,135.1	61.9	0.5%
Greater Glasgow & Clyde	34,084.5	34,022.0	-62.5	-0.2%
Highland	8,128.7	8,128.7	-	-
Lanarkshire	10,646.2	10,673.9	27.7	0.3%
Lothian	20,232.5	20,373.4	140.8	0.7%
Orkney	513.8	553.1	39.3	7.7%
Shetland	559.7	565.6	5.9	1.1%
Tayside	11,778.2	11,962.1	183.9	1.6%
Western Isles	827.8	848.3	20.5	2.5%
National Waiting Times Centre	1,606.8	1,640.8	34.0	2.1%
State Hospital	605.0	605.7	0.6	0.1%
NHS 24	965.1	1,102.4	137.3	14.2%
National Services Scotland	3,285.8	3,432.7	146.9	4.5%
Scottish Ambulance Service	4,470.0	4,718.6	248.6	5.6%
Education for Scotland	1,091.7	1,179.1	87.4	8.0%
Healthcare Improvement Scotland	376.9	399.4	22.5	6.0%
Health Scotland	262.3	289.5	27.2	10.4%
Nursing and midwifery interns <sup>1, 2</sup>	9.9	0.0	-9.9	-100.0%

Source - NHSScotland board data. Projections are estimates and as a result are subject to change.

1. Nursing and midwifery interns are projected separately by NHS Education for Scotland (NES) and are included in the overall projected change for NHSScotland.

They are not included in the individual projections from boards.

2. Intern WTE projections have been estimated from headcount estimates provided by NES for all NHSScotland.

'x' = not applicable; '-' = zero

## 4. Methodology

The data are provided by NHS boards via a secure on-line system which contains automated checks to flag possible discrepancies. Boards are responsible for quality assuring their own data.

In conjunction with the staff projection narrative provided, data returns are then evaluated by Workforce Planning Policy, and Health and Social Care Analysis. Where appropriate, NHS boards are consulted to provide further clarification.

Workforce planning is a statutory requirement and was established in NHSScotland in 2005 with the inception of [HDL \(2005\) 52: National Workforce Planning Framework 2005 - Guidance](#), which provided boards with a base for establishing workforce planning as a key element of the wider planning systems within NHSScotland. The [Six Steps Methodology to Integrated Workforce Planning](#) is the high-level approach used by the workforce planning community across NHSScotland. The six steps comprise:

- defining the plan;
- service change;
- defining the required workforce;
- workforce capability;
- action plan; and
- Implementation and monitoring.

All NHS boards are expected to discuss their workforce projections with their local area partnership forums (APF). However, given the timetable for the publication of these data, it is appreciated that some boards will not yet have completed these discussions. It is expected that all APF discussions on workforce projections will be completed by early October 2017.

## 5. Future plans

Data will continue to be collected and reported on as part of the on-going process of workforce planning. These figures are estimates and as a result may change.

## 6. Nursing and midwifery interns

The Internship Scheme was set up by the Scottish Government and is administered on its behalf by [NHS Education for Scotland \(NES\)](#).

The intern positions are in addition to the funded establishment for the area within which the intern is placed. Whilst interns are not included in the establishment figures, they are rostered in the normal way because they are fully registered nurses and midwives with the same standards, skills and competencies as other newly registered staff. This approach means that the intern always provides additional clinical practice experience beyond any baseline safe/appropriate staffing.

## 7. Further information

The data above, and below in Appendix 1, contribute towards the Scottish Government's analysis of NHS board's workforce plans. Each NHS board will publish their respective workforce plan by the end of 2017.

All staff group definitions in this publication match the ISD Scotland national statistics publication on NHSScotland workforce.

The next three publications ISD Scotland are due to release on NHSScotland's workforce are on the following dates:

- 5 September 2017 (workforce as at 30 June 2017);
- 5 December 2017 (workforce as at 30 September 2017); and
- 6 March 2018 (workforce as at 31 December 2017).

Please see the link to ISD Scotland's publications below.

In previous years, the Scottish Government produced a workforce publication on the progress towards the 25% reduction in senior management posts. This target was met and exceeded in 2015, so is no longer reported on. Please note that the senior management definition within this national target is different from the management (non AfC) figure used in both the ISD national statistics publication on NHSScotland workforce, and the Scottish Government publication on NHSScotland workforce projections.

Follow the link to the publication below for an explanation of these differences.

Part 1 of the National Health and Social Care Workforce Plan was published on 28 June 2017 and sets out how the Scottish Government will work with partners to secure sustainable NHS staffing.

Follow the link to the publication below.

We are currently establishing a new National Workforce Planning Group to support implementation of the Plan's recommendations.

Part 2 of the Plan will be published jointly with COSLA in Autumn 2017. This approach will enable different workforce planning systems to take stock, and move forward incrementally towards improved integrated planning across the full social care landscape.

We will also publish a supplement following the conclusion of the General Medical Services contract negotiations in late 2017, of which workforce planning is a key part. Investment in an enhanced multi-disciplinary workforce will be integral to supporting a new GP contract and this will help to address workforce challenges for GPs in the Primary Care sector.

## 8. Useful Links

UK Statistics Authority, Code of Practice for Official Statistics –

<http://www.statisticsauthority.gov.uk/assessment/code-of-practice/index.html>

ISD Scotland, NHS Workforce Information –

<http://www.isdscotland.org/Health-Topics/Workforce/>

Scottish Government, Progress Towards 25% Senior Management Reduction Target (from 2015) –

<http://www.gov.scot/Publications/2015/08/9870>

Skills for Health, Six Steps Methodology –

<http://www.skillsforhealth.org.uk/workforce-planning/six-steps-workforce-planning-methodology/>

Part 1 of the National Health and Social Care Workforce Plan

<http://www.gov.scot/Resource/0052/00521803.pdf>

For further information please contact:

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# Appendix 1 – NHS board breakdown

## NHS Ayrshire and Arran

- Total staff in post is projected to remain at 8,827.2 WTE.
- All Medical and non-medical staff groups are projected to remain the same as in 2016/17.

Additional information:

- NHS A&A is undertaking an overarching programme of transformational change covering a 3 year period. The impact upon staff arising from this programme will be multi-disciplinary, however until the work is complete and associated financial planning is agreed it is not possible to reflect the agreed workforce implications within the projections. For this reason, in addition to the underlying financial environment within NHS A&A of a recurring deficit, the workforce projections for this year are flat lined.

**Table 3. NHS Ayrshire & Arran projected staff in post (WTE) changes for financial year 2017/18 by staff group**

Staff group	Board baseline	2017/18 projections		
	31-Mar-17	31-Mar-18	Change <sup>3</sup>	Change % <sup>3</sup>
<b>All staff groups</b> <sup>1,2</sup>	<b>8,827.2</b>	<b>8,827.2</b>	-	-
Medical (HCHS)	642.8	642.8	-	-
Dental (HCHS)	30.0	30.0	-	-
Medical and dental support	73.8	73.8	-	-
Nursing and midwifery <sup>1</sup>	4,299.4	4,299.4	-	-
Allied health profession	690.3	690.3	-	-
Other therapeutic services	274.8	274.8	-	-
Healthcare science	243.9	243.9	-	-
Personal and social care	136.9	136.9	-	-
Ambulance services	-	-	-	-
Support services	987.6	987.6	-	-
Administrative services	1,447.6	1,447.6	-	-
<i>Management (non AfC)</i> <sup>4</sup>	<i>29.0</i>	<i>29.0</i>	-	-

Source - NHSScotland board data. Projections are estimates and as a result are subject to change.

1. All figures in this table have been rounded to the nearest 1 decimal place, and exclude Interns.

2. Due to rounding, figures presented under board baseline and projections may not sum to the total for all staff groups.

3. Figures presented under change and change % have been calculated from the original unrounded data provided by each NHSScotland board. As such, they may not be possible to reproduce from the rounded WTE figures presented in the table.

4. Management (non-AfC) is a sub group of administration services and data are not comparable to the 25% reduction target in senior management posts. The definition used in the target allows the exclusion of clinically orientated staff from within this group, and the inclusion of some AfC administration staff (band 8a and above).

'x' = not applicable; '-' = zero

## NHS Borders

- Total staff in post is projected to increase by 25.2 WTE (up 1.0%).
- Staff groups expected to increase include:  
Medical (HCHS) projected to increase by 13.0 (6.2%); and  
Nursing and Midwifery, increasing by 10.2 (0.9%).

### Additional information:

- NHS Borders are having success in recruiting new / replacement consultants to all specialties including shortage specialties. There is an increase in consultant numbers year on year due to developments in some specialties (Haematology- 33%; Anaesthetics – 14%; Radiology – 14%).
- There has been developments and increased establishments in some areas, better recruitment outcomes to vacancies and therefore less reliance on agency/temporary staffing (e.g. agency locums in 2016 replaced by NHS Trainees or NHS Clinical Development Fellows in 2017/18), contributing to the increased projections. NHS Borders are having more success in recruiting to funded establishments and project that trend will continue in 2017-2018.

**Table 4. NHS Borders projected staff in post (WTE) changes for financial year 2017/18 by staff group**

Staff group	Board baseline	2017/18 projections		
	31-Mar-17	31-Mar-18	Change <sup>3</sup>	Change % <sup>3</sup>
<b>All staff groups<sup>1,2</sup></b>	<b>2,567.6</b>	<b>2,592.8</b>	<b>25.2</b>	<b>1.0%</b>
Medical (HCHS)	210.8	223.8	13.0	6.2%
Dental (HCHS)	13.7	14.4	0.7	5.2%
Medical and dental support	47.9	47.9	0.0	0.0%
Nursing and midwifery <sup>1</sup>	1,150.5	1,160.6	10.2	0.9%
Allied health profession	181.1	181.7	0.6	0.3%
Other therapeutic services	92.2	92.7	0.5	0.5%
Healthcare science	67.7	67.9	0.2	0.3%
Personal and social care	21.0	21.0	-	-
Ambulance services	-	-	-	-
Support services	321.2	321.2	-	-
Administrative services	461.5	461.5	-	-
<i>Management (non AfC)<sup>4</sup></i>	<i>11.0</i>	<i>11.0</i>	-	-

Source - NHSScotland board data. Projections are estimates and as a result are subject to change.

1. All figures in this table have been rounded to the nearest 1 decimal place, and exclude Interns.

2. Due to rounding, figures presented under board baseline and projections may not sum to the total for all staff groups.

3. Figures presented under change and change % have been calculated from the original unrounded data provided by each NHSScotland board. As such, they may not be possible to reproduce from the rounded WTE figures presented in the table.

4. Management (non-AfC) is a sub group of administration services and data are not comparable to the 25% reduction target in senior management posts. The definition used in the target allows the exclusion of clinically orientated staff from within this group, and the inclusion of some AfC administration staff (band 8a and above).

'x' = not applicable; '-' = zero

## NHS Dumfries and Galloway

- Total staff in post is projected to increase by 55.0 WTE (up 1.6%).
- Nursing and midwifery is projected to increase by 33.5 WTE (up 1.9%).
- Support services is projected to increase by 21.0 WTE (up 5.5%), mainly due to Domestic Services required to support new build.

Additional information:

- There are currently serious medical recruitment challenges that are threatening service delivery in NHS D&G. Most services have been maintained through the use of locums. Projected Medical staffing increase is as a result of the pending new build and how services will be worked from and to Cresswell.
- NHS D&G are currently considering possibilities in developing services with the impending development of regional service planning.

**Table 5. NHS Dumfries & Galloway projected staff in post (WTE) changes for financial year 2017/18 by staff group**

Staff group	Board baseline	2017/18 projections		
	31-Mar-17	31-Mar-18	Change <sup>3</sup>	Change % <sup>3</sup>
<b>All staff groups</b> <sup>1,2</sup>	<b>3,418.6</b>	<b>3,473.6</b>	<b>55.0</b>	<b>1.6%</b>
Medical (HCHS)	247.4	249.4	2.0	0.8%
Dental (HCHS)	13.2	13.2	-	-
Medical and dental support	26.7	26.7	-	-
Nursing and midwifery <sup>1</sup>	1,721.8	1,755.3	33.5	1.9%
Allied health profession	203.7	203.7	-	-
Other therapeutic services	110.6	109.1	-1.5	-1.4%
Healthcare science	94.0	94.0	-	-
Personal and social care	29.5	29.5	-	-
Ambulance services	-	-	-	-
Support services	382.3	403.3	21.0	5.5%
Administrative services	589.3	589.3	-	-
<i>Management (non AfC)</i> <sup>4</sup>	5.0	5.0	-	-

Source - NHSScotland board data. Projections are estimates and as a result are subject to change.

1. All figures in this table have been rounded to the nearest 1 decimal place, and exclude Interns.

2. Due to rounding, figures presented under board baseline and projections may not sum to the total for all staff groups.

3. Figures presented under change and change % have been calculated from the original unrounded data provided by each NHSScotland board. As such, they may not be possible to reproduce from the rounded WTE figures presented in the table.

4. Management (non-AfC) is a sub group of administration services and data are not comparable to the 25% reduction target in senior management posts. The definition used in the target allows the exclusion of clinically orientated staff from within this group, and the inclusion of some AfC administration staff (band 8a and above).

'x' = not applicable; '-' = zero

## NHS Fife

- Total staff in post is projected to increase by 31.0 WTE (up 0.4%).
- Medical (HCHS) staff in post is projected to increase by 10.6 WTE (up 2.0%). This takes account of ongoing recruitment activity into vacancies which are part of the current funded establishment and will further reduce reliance on a supplementary workforce.
- Other Therapeutic Services staff in post is projected to increase by 30.0 WTE (up 11.4%). Developments include ongoing recruitment activity, plus new developments, supported by external funding sources, to progress key themes within the clinical strategy including increasing access to psychological therapies, and introducing a 7 day service within pharmacy.

### Additional information:

- The composition of the workforce is projected to evolve over the next twelve months, reflecting ongoing recruitment into vacancies which are part of NHS Fife's current funded establishment whilst departments simultaneously restructure systems and processes to meet increasing demand for patient services. The net impact of this recruitment will be a 0.4% change in the total staff in post (WTE), funded in part from external sources in order to progress key recommendations within the Clinical Strategy.
- NHS Fife is actively engaged on a number of fronts to plan for a sustainable and effective workforce.

**Table 6. NHS Fife projected staff in post (WTE) changes for financial year 2017/18 by staff group**

Staff group	Board baseline	2017/18 projections		
	31-Mar-17	31-Mar-18	Change <sup>3</sup>	Change % <sup>3</sup>
<b>All staff groups</b> <sup>1,2</sup>	<b>7,287.6</b>	<b>7,318.6</b>	<b>31.0</b>	<b>0.4%</b>
Medical (HCHS)	521.7	532.3	10.6	2.0%
Dental (HCHS)	37.0	38.5	1.5	4.1%
Medical and dental support	101.7	102.7	1.0	1.0%
Nursing and midwifery <sup>1</sup>	3,547.3	3,550.3	3.0	0.1%
Allied health profession	636.3	632.2	-4.1	-0.6%
Other therapeutic services	263.6	293.6	30.0	11.4%
Healthcare science	167.5	165.1	-2.4	-1.4%
Personal and social care	41.1	41.1	-	-
Ambulance services	-	-	-	-
Support services	767.3	764.8	-2.5	-0.3%
Administrative services	1,204.3	1,198.2	-6.1	-0.5%
<i>Management (non AfC)</i> <sup>4</sup>	<i>18.0</i>	<i>18.0</i>	<i>-</i>	<i>-</i>

Source - NHSScotland board data. Projections are estimates and as a result are subject to change.

1. All figures in this table have been rounded to the nearest 1 decimal place, and exclude Interns.

2. Due to rounding, figures presented under board baseline and projections may not sum to the total for all staff groups.

3. Figures presented under change and change % have been calculated from the original unrounded data provided by each NHSScotland board. As such, they may not be possible to reproduce from the rounded WTE figures presented in the table.

4. Management (non-AfC) is a sub group of administration services and data are not comparable to the 25% reduction target in senior management posts. The definition used in the target allows the exclusion of clinically orientated staff from within this group, and the inclusion of some AfC administration staff (band 8a and above).

'x' = not applicable; '-' = zero

## NHS Forth Valley

- Total staff in post is projected to increase by 190.8 WTE (up 3.5%).
- Medical (HCHS) is projected to increase by 25.9 WTE (up 5.4%). This has been undertaken to create greater stability within the junior medical rota and also to reduce bank and agency spend overall.
- Nursing and midwifery is projected to increase by 76.8 WTE (up 2.8%).
- Other therapeutic services is projected to increase by 24.4 WTE (up 13.6%), and this reflects on-going service improvements.
- Administrative services is projected to increase by 37.8 WTE (up 37.8%), with no change to management (non AfC).

### Additional information:

- NHS Forth Valley is currently training 7 health visitor students, qualifying in January 2018. In line with the national caseload weighting tool (CWT) there has been uplifted funding from the Scottish Government to support health visitor training.
- Psychology Services have seen a general increase in workforce due to Board, Scottish Government and NHS Education for Scotland (NES) investment.

**Table 7. NHS Forth Valley projected staff in post (WTE) changes for financial year 2017/18 by staff group**

Staff group	Board baseline	2017/18 projections		
	31-Mar-17	31-Mar-18	Change <sup>3</sup>	Change % <sup>3</sup>
<b>All staff groups</b> <sup>1,2</sup>	<b>5,393.2</b>	<b>5,583.9</b>	<b>190.8</b>	<b>3.5%</b>
Medical (HCHS)	478.6	504.5	25.9	5.4%
Dental (HCHS)	21.7	21.7	-	-
Medical and dental support	74.8	76.5	1.7	2.3%
Nursing and midwifery <sup>1</sup>	2,781.2	2,858.0	76.8	2.8%
Allied health profession	444.8	454.9	10.1	2.3%
Other therapeutic services	179.4	203.8	24.4	13.6%
Healthcare science	174.2	177.0	2.8	1.6%
Personal and social care	6.3	7.3	1.0	15.9%
Ambulance services	-	-	-	-
Support services	270.6	280.8	10.2	3.8%
Administrative services	961.5	999.4	37.8	3.9%
<i>Management (non AfC)</i> <sup>4</sup>	36.8	36.8	-	-

Source - NHSScotland board data. Projections are estimates and as a result are subject to change.

1. All figures in this table have been rounded to the nearest 1 decimal place, and exclude Interns.

2. Due to rounding, figures presented under board baseline and projections may not sum to the total for all staff groups.

3. Figures presented under change and change % have been calculated from the original unrounded data provided by each NHSScotland board. As such, they may not be possible to reproduce from the rounded WTE figures presented in the table.

4. Management (non-AfC) is a sub group of administration services and data are not comparable to the 25% reduction target in senior management posts. The definition used in the target allows the exclusion of clinically orientated staff from within this group, and the inclusion of some AfC administration staff (band 8a and above).

'x' = not applicable; '-' = zero

## NHS Grampian

- Total staff in post is projected to increase by 61.9 WTE (up 0.5%).
- Medical (HCHS) is projected to increase by 12.0 WTE (up 1.0%).
- Nursing and midwifery is projected to increase by 25.2 WTE (up 0.5%).  
Recruitment to nursing vacancies will continue to be a focus in 2017/18.
- Other Therapeutic Services staff in post is projected to increase by 12.7 WTE (up 3.8%)

Additional information:

- Supply, recruitment and retention of staff is an issue for all staff grades. Suggestions to improve this include focussing on education and training by developing international links; promoting the benefits of working within integrated service; improving NHS Grampian's academic profile; and creating a marketing and recruitment website for medical vacancies across Primary and Secondary Care; this is already underway for Primary Care

**Table 8. NHS Grampian projected staff in post (WTE) changes for financial year 2017/18 by staff group**

Staff group	Board baseline	2017/18 projections		
	31-Mar-17	31-Mar-18	Change <sup>3</sup>	Change % <sup>3</sup>
<b>All staff groups</b> <sup>1,2</sup>	<b>12,073.2</b>	<b>12,135.1</b>	<b>61.9</b>	<b>0.5%</b>
Medical (HCHS)	1,241.0	1,253.0	12.0	1.0%
Dental (HCHS)	58.6	58.6	-	-
Medical and dental support	243.0	252.0	9.0	3.7%
Nursing and midwifery <sup>1</sup>	5,253.1	5,278.3	25.2	0.5%
Allied health profession	943.1	943.1	-	-
Other therapeutic services	336.7	349.4	12.7	3.8%
Healthcare science	431.6	431.6	-	-
Personal and social care	71.1	71.1	-	-
Ambulance services	-	-	-	-
Support services	1,621.9	1,621.9	-	-
Administrative services	1,873.1	1,876.1	3.0	0.2%
<i>Management (non AfC)</i> <sup>4</sup>	35.5	35.5	-	-

Source - NHSScotland board data. Projections are estimates and as a result are subject to change.

1. All figures in this table have been rounded to the nearest 1 decimal place, and exclude Interns.

2. Due to rounding, figures presented under board baseline and projections may not sum to the total for all staff groups.

3. Figures presented under change and change % have been calculated from the original unrounded data provided by each NHSScotland board. As such, they may not be possible to reproduce from the rounded WTE figures presented in the table.

4. Management (non-AfC) is a sub group of administration services and data are not comparable to the 25% reduction target in senior management posts. The definition used in the target allows the exclusion of clinically orientated staff from within this group, and the inclusion of some AfC administration staff (band 8a and above).

'x' = not applicable; '-' = zero

## NHS Greater Glasgow & Clyde

- Total staff in post is projected to decrease by 62.5 WTE (down 0.2%).
- The Majority of this decrease will come from:  
Administrative Services, down 90.0 WTE (1.7%), where there is an expectation that efficiencies will be achieved as a result of the current review of e-Health and wider patient administration support roles; and  
Support Services, down 50.0 WTE (1.4%), to reflect an on-going trend of efficiency as the decommissioning of estate continues.
- Medical (HCHS) is projected to increase by 12.0 WTE (up 0.3%), and will be driven by vacancies currently in the system.
- Nursing and midwifery is projected to increase by 56.0 WTE (up 0.4%).

### Additional information:

- NHSGGC are projecting a small reduction in the workforce through 2017/18 to support the need for financial savings underpinned by service redesigns across a number of areas.

**Table 9. NHS Greater Glasgow & Clyde projected staff in post (WTE) changes for financial year 2017/18 by staff group**

Staff group	Board baseline	2017/18 projections		
	31-Mar-17	31-Mar-18	Change <sup>3</sup>	Change % <sup>3</sup>
<b>All staff groups<sup>1,2</sup></b>	<b>34,084.5</b>	<b>34,022.0</b>	<b>-62.5</b>	<b>-0.2%</b>
Medical (HCHS)	3,475.4	3,487.4	12.0	0.3%
Dental (HCHS)	107.5	107.5	0.0	0.0%
Medical and dental support	353.5	353.5	-	-
Nursing and midwifery <sup>1</sup>	15,376.9	15,432.9	56.0	0.4%
Allied health profession	2,780.5	2,774.0	-6.5	-0.2%
Other therapeutic services	1,143.9	1,162.9	19.0	1.7%
Healthcare science	1,774.3	1,771.3	-3.0	-0.2%
Personal and social care	270.7	270.7	-	-
Ambulance services	-	-	-	-
Support services	3,479.1	3,429.1	-50.0	-1.4%
Administrative services	5,322.8	5,232.8	-90.0	-1.7%
<i>Management (non AfC)<sup>4</sup></i>	<i>121.3</i>	<i>116.3</i>	<i>-5.0</i>	<i>-4.1%</i>

Source - NHSScotland board data. Projections are estimates and as a result are subject to change.

1. All figures in this table have been rounded to the nearest 1 decimal place, and exclude Interns.

2. Due to rounding, figures presented under board baseline and projections may not sum to the total for all staff groups.

3. Figures presented under change and change % have been calculated from the original unrounded data provided by each NHSScotland board. As such, they may not be possible to reproduce from the rounded WTE figures presented in the table.

4. Management (non-AfC) is a sub group of administration services and data are not comparable to the 25% reduction target in senior management posts. The definition used in the target allows the exclusion of clinically orientated staff from within this group, and the inclusion of some AfC administration staff (band 8a and above).

'x' = not applicable; '-' = zero

## NHS Highland

- Total staff in post is projected to remain at 8,128.7 WTE.
- All Medical and non-medical staff groups are projected to remain the same as in 2016/17.

Additional information:

- Operational Units of NHS Highland have not yet finalised their Local Quality and Sustainability Plans, and until these are finalised, there is no final decisions made on workforce changes. Therefore Workforce projections for NHS Highland have been flat lined to reflect replacement demand only.

**Table 10. NHS Highland projected staff in post (WTE) changes for financial year 2017/18 by staff group**

Staff group	Board baseline	2017/18 projections		
	31-Mar-17	31-Mar-18	Change <sup>3</sup>	Change % <sup>3</sup>
<b>All staff groups</b> <sup>1,2</sup>	<b>8,128.7</b>	<b>8,128.7</b>	-	-
Medical (HCHS)	495.6	495.6	-	-
Dental (HCHS)	57.7	57.7	-	-
Medical and dental support	174.4	174.4	-	-
Nursing and midwifery <sup>1</sup>	3,069.3	3,069.3	-	-
Allied health profession	548.2	548.2	-	-
Other therapeutic services	165.2	165.2	-	-
Healthcare science	230.9	230.9	-	-
Personal and social care	1,040.8	1,040.8	-	-
Ambulance services	-	-	-	-
Support services	881.5	881.5	-	-
Administrative services	1,465.0	1,465.0	-	-
<i>Management (non AfC)</i> <sup>4</sup>	<i>43.9</i>	<i>43.9</i>	-	-

Source - NHSScotland board data. Projections are estimates and as a result are subject to change.

1. All figures in this table have been rounded to the nearest 1 decimal place, and exclude Interns.

2. Due to rounding, figures presented under board baseline and projections may not sum to the total for all staff groups.

3. Figures presented under change and change % have been calculated from the original unrounded data provided by each NHSScotland board. As such, they may not be possible to reproduce from the rounded WTE figures presented in the table.

4. Management (non-AfC) is a sub group of administration services and data are not comparable to the 25% reduction target in senior management posts. The definition used in the target allows the exclusion of clinically orientated staff from within this group, and the inclusion of some AfC administration staff (band 8a and above).

'x' = not applicable; '-' = zero

## NHS Lanarkshire

- Total staff in post is projected to increase by 27.7 WTE (up 0.3%).
- Nursing and Midwifery is projected to increase by 28.8 WTE (up 0.5%).
- Medical (HCHS) staff in post is projected to increase by 1.0 WTE (up 0.1%)
- Decreases are projected in:  
Allied Health Profession, down by 0.6 WTE (0.1%); and  
Support Services is down by 2.0 WTE (0.3%).

Additional information:

- The overall staff increase and changes are required to support service revisions mainly in: Health Visiting; Ophthalmology; Acute Services; and Out of Hours

**Table 11. NHS Lanarkshire projected staff in post (WTE) changes for financial year 2017/18 by staff group**

Staff group	Board baseline	2017/18 projections		
	31-Mar-17	31-Mar-18	Change <sup>3</sup>	Change % <sup>3</sup>
<b>All staff groups<sup>1,2</sup></b>	<b>10,646.2</b>	<b>10,673.9</b>	<b>27.7</b>	<b>0.3%</b>
Medical (HCHS)	1,010.1	1,011.1	1.0	0.1%
Dental (HCHS)	33.5	33.5	-	-
Medical and dental support	119.7	119.7	-	-
Nursing and midwifery <sup>1</sup>	5,242.6	5,271.4	28.8	0.5%
Allied health profession	928.4	927.8	-0.6	-0.1%
Other therapeutic services	425.2	425.2	-	-
Healthcare science	413.8	413.8	-	-
Personal and social care	88.7	88.7	-	-
Ambulance services	-	-	-	-
Support services	627.1	625.1	-2.0	-0.3%
Administrative services	1,757.1	1,757.6	0.5	0.0%
<i>Management (non AfC)<sup>4</sup></i>	<i>59.0</i>	<i>59.0</i>	<i>-</i>	<i>-</i>

Source - NHSScotland board data. Projections are estimates and as a result are subject to change.

1. All figures in this table have been rounded to the nearest 1 decimal place, and exclude Interns.

2. Due to rounding, figures presented under board baseline and projections may not sum to the total for all staff groups.

3. Figures presented under change and change % have been calculated from the original unrounded data provided by each NHSScotland board. As such, they may not be possible to reproduce from the rounded WTE figures presented in the table.

4. Management (non-AfC) is a sub group of administration services and data are not comparable to the 25% reduction target in senior management posts. The definition used in the target allows the exclusion of clinically orientated staff from within this group, and the inclusion of some AfC administration staff (band 8a and above).

'x' = not applicable; '-' = zero

## NHS Lothian

- Total staff in post is projected to increase by 140.8 WTE (up 0.7%)
- Medical (HCHS) is projected to increase by 14.6 WTE (up 0.7%). This is mainly driven by investments in the workforce following a review by the Royal College of Paediatrics and Child Health.
- Nursing and midwifery is projected to increase 38.4 WTE (up 0.4%).
- Support Services is expected to increase by 100.6 WTE (up 5.2%), and this is largely due to the New Royal Hospital for Sick Children (NRHSC) relocating.

Additional information:

- Within the nursing workforce there have been significant investments made in growing the health visiting workforce and investing in the children's nursing workforce as part of the move to the NRHSC.
- The substantial growth in the support services workforce represent the increased requirement for the NRHSC which represents a large site incorporating increased floor space and accommodation for families.

**Table 12. NHS Lothian projected staff in post (WTE) changes for financial year 2017/18 by staff group**

Staff group	Board baseline	2017/18 projections		
	31-Mar-17	31-Mar-18	Change <sup>3</sup>	Change % <sup>3</sup>
<b>All staff groups</b> <sup>1,2</sup>	<b>20,232.5</b>	<b>20,373.4</b>	<b>140.8</b>	<b>0.7%</b>
Medical (HCHS)	2,222.1	2,236.7	14.6	0.7%
Dental (HCHS)	64.4	64.4	-	-
Medical and dental support	335.9	339.2	3.3	1.0%
Nursing and midwifery <sup>1</sup>	9,554.2	9,592.6	38.4	0.4%
Allied health profession	1,568.2	1,577.7	9.5	0.6%
Other therapeutic services	621.0	620.5	-0.5	-0.1%
Healthcare science	795.1	788.9	-6.2	-0.8%
Personal and social care	76.3	76.3	-	-
Ambulance services	-	-	-	-
Support services	1,919.3	2,019.9	100.6	5.2%
Administrative services	3,075.9	3,057.0	-18.9	-0.6%
<i>Management (non AfC)</i> <sup>4</sup>	<i>82.7</i>	<i>82.7</i>	<i>-</i>	<i>-</i>

Source - NHSScotland board data. Projections are estimates and as a result are subject to change.

1. All figures in this table have been rounded to the nearest 1 decimal place, and exclude Interns.

2. Due to rounding, figures presented under board baseline and projections may not sum to the total for all staff groups.

3. Figures presented under change and change % have been calculated from the original unrounded data provided by each NHSScotland board. As such, they may not be possible to reproduce from the rounded WTE figures presented in the table.

4. Management (non-AfC) is a sub group of administration services and data are not comparable to the 25% reduction target in senior management posts. The definition used in the target allows the exclusion of clinically orientated staff from within this group, and the inclusion of some AfC administration staff (band 8a and above).

'x' = not applicable; '-' = zero

## NHS Orkney

- Total staff in post projected to increase by 39.3 WTE (up 7.7%).
- Medical HCHS is projected to increase by 6.4 WTE (up 26.5%).
- Nursing and midwifery is also projected to increase, by 15.3 WTE (up 8.2%).
- Administrative services is projected to increase by 12.1 WTE (up 10.2%) with no projected change in non AfC management.

Additional information:

- Projected increases are dependent on vacant posts being successfully filled, and does not necessarily represent an overall establishment change.
- NHS Orkney continue to work with colleagues in NHS Highland to develop regional Consultant posts, and investigate opportunities for flexible working conditions to fill posts on a more permanent basis.
- Investment has been supported for an additional 2.0 WTE Midwives.

**Table 13. NHS Orkney projected staff in post (WTE) changes for financial year 2017/18 by staff group**

Staff group	Board baseline	2017/18 projections		
	31-Mar-17	31-Mar-18	Change <sup>3</sup>	Change % <sup>3</sup>
<b>All staff groups</b> <sup>1,2</sup>	<b>513.8</b>	<b>553.1</b>	<b>39.3</b>	<b>7.7%</b>
Medical (HCHS)	24.0	30.4	6.4	26.5%
Dental (HCHS)	6.5	6.5	-	-
Medical and dental support	35.3	36.0	0.7	1.9%
Nursing and midwifery <sup>1</sup>	187.0	202.3	15.3	8.2%
Allied health profession	42.3	41.4	-1.0	-2.3%
Other therapeutic services	10.7	13.7	3.0	27.9%
Healthcare science	8.6	8.6	-	-
Personal and social care	7.7	8.0	0.4	5.0%
Ambulance services	-	-	-	-
Support services	72.2	74.7	2.5	3.5%
Administrative services	119.3	131.5	12.1	10.2%
<i>Management (non AfC)</i> <sup>4</sup>	<i>5.9</i>	<i>5.9</i>	<i>-</i>	<i>-</i>

Source - NHSScotland board data. Projections are estimates and as a result are subject to change.

1. All figures in this table have been rounded to the nearest 1 decimal place, and exclude Interns.

2. Due to rounding, figures presented under board baseline and projections may not sum to the total for all staff groups.

3. Figures presented under change and change % have been calculated from the original unrounded data provided by each NHSScotland board. As such, they may not be possible to reproduce from the rounded WTE figures presented in the table.

4. Management (non-AfC) is a sub group of administration services and data are not comparable to the 25% reduction target in senior management posts. The definition used in the target allows the exclusion of clinically orientated staff from within this group, and the inclusion of some AfC administration staff (band 8a and above).

'x' = not applicable; '-' = zero

## NHS Shetland

- Total staff in post is projected to increase by 5.9 WTE (up 1.1%)
- Medical (HCHS) is projected to increase by 3.4 WTE (up 11.8%)
- Nursing & Midwifery is projected to decrease by 8.2 WTE (down 4.4%). This is in part due to a ward closure. Staff have been redeployed to other vacant posts.
- Administrative services is projected to increase by 8.6 WTE (up 6.6%). This increase is due to TUPE transfer of Patient Services staff; further likely.

**Table 14. NHS Shetland projected staff in post (WTE) changes for financial year 2017/18 by staff group**

Staff group	Board baseline	2017/18 projections		
	31-Mar-17	31-Mar-18	Change <sup>3</sup>	Change % <sup>3</sup>
<b>All staff groups</b> <sup>1,2</sup>	<b>559.7</b>	<b>565.6</b>	<b>5.9</b>	<b>1.1%</b>
Medical (HCHS)	28.8	32.2	3.4	11.8%
Dental (HCHS)	8.5	9.1	0.6	7.0%
Medical and dental support	42.9	42.9	-	-
Nursing and midwifery <sup>1</sup>	187.5	179.3	-8.2	-4.4%
Allied health profession	38.9	38.9	-	-
Other therapeutic services	16.4	16.4	-	-
Healthcare science	15.3	16.3	1.0	6.5%
Personal and social care	7.7	8.2	0.5	6.5%
Ambulance services	-	-	-	-
Support services	82.4	82.4	-	-
Administrative services	131.2	139.9	8.6	6.6%
<i>Management (non AfC)</i> <sup>4</sup>	<i>4.0</i>	<i>4.0</i>	-	-

Source - NHSScotland board data. Projections are estimates and as a result are subject to change.

1. All figures in this table have been rounded to the nearest 1 decimal place, and exclude Interns.

2. Due to rounding, figures presented under board baseline and projections may not sum to the total for all staff groups.

3. Figures presented under change and change % have been calculated from the original unrounded data provided by each NHSScotland board. As such, they may not be possible to reproduce from the rounded WTE figures presented in the table.

4. Management (non-AfC) is a sub group of administration services and data are not comparable to the 25% reduction target in senior management posts. The definition used in the target allows the exclusion of clinically orientated staff from within this group, and the inclusion of some AfC administration staff (band 8a and above).

'x' = not applicable; '-' = zero

## NHS Tayside

- Total staff in post is projected to increase by 183.9 WTE (up 1.6%).
- Nursing and midwifery is projected to increase by 271.2 WTE (up 5.2%). This has been informed by the use of the mandated national workforce planning tools and is in line with the national drivers.
- Administrative services is projected to decrease by 100.5 WTE (down 5.0%), in part due to staff turnover and, as part of NHS Tayside's 5 year Transformational Change programme, Administrative and Clerical staffing levels are being critically assessed against comparator Boards.

Additional information:

- The existing workforce within NHS Tayside will continue to be developed to deliver the new operating model of care that is being developed through the 5 year Transformational Change Programme.

**Table 15. NHS Tayside projected staff in post (WTE) changes for financial year 2017/18 by staff group**

Staff group	Board baseline	2017/18 projections		
	31-Mar-17	31-Mar-18	Change <sup>3</sup>	Change % <sup>3</sup>
<b>All staff groups<sup>1,2</sup></b>	<b>11,778.2</b>	<b>11,962.1</b>	<b>183.9</b>	<b>1.6%</b>
Medical (HCHS)	1,073.6	1,073.6	-	-
Dental (HCHS)	75.0	75.0	-	-
Medical and dental support	179.7	179.7	0.0	0.0%
Nursing and midwifery <sup>1</sup>	5,251.3	5,522.5	271.2	5.2%
Allied health profession	878.7	882.0	3.3	0.4%
Other therapeutic services	431.0	453.6	22.6	5.2%
Healthcare science	496.0	496.0	-	-
Personal and social care	23.7	23.7	-	-
Ambulance services	-	-	-	-
Support services	1,359.5	1,346.8	-12.7	-0.9%
Administrative services	2,009.6	1,909.1	-100.5	-5.0%
<i>Management (non AfC)<sup>4</sup></i>	<i>57.4</i>	<i>54.5</i>	<i>-2.87</i>	<i>-5.0%</i>

Source - NHSScotland board data. Projections are estimates and as a result are subject to change.

1. All figures in this table have been rounded to the nearest 1 decimal place, and exclude Interns.

2. Due to rounding, figures presented under board baseline and projections may not sum to the total for all staff groups.

3. Figures presented under change and change % have been calculated from the original unrounded data provided by each NHSScotland board. As such, they may not be possible to reproduce from the rounded WTE figures presented in the table.

4. Management (non-AfC) is a sub group of administration services and data are not comparable to the 25% reduction target in senior management posts. The definition used in the target allows the exclusion of clinically orientated staff from within this group, and the inclusion of some AfC administration staff (band 8a and above).

'x' = not applicable; '-' = zero

## NHS Western Isles

- Total staff in post is projected to increase by 20.5 WTE (up 2.5%).
- Medical (HCHS) staff is projected to increase by 5.4 WTE (up 30.0%), assuming successful recruitment to existing vacancies.
- Nursing and Midwifery is projected to increase by 2.6 WTE (up 0.7%).
- Administrative services is projected to increase by 4.0 (up 2.5%). The expected increase is partially due to Bank staff being used regularly to cover reception while NHSWI goes through Organisational change; this is expected to be completed and new staff in substantive post by June 2017.

### Additional information:

- The Projections include any proposed vacancies to be recruited to, therefore the projected increases are dependent on vacant posts being successfully filled, and does not necessarily represent an overall establishment change.

**Table 16. NHS Western Isles projected staff in post (WTE) changes for financial year 2017/18 by staff group**

Staff group	Board baseline	2017/18 projections		
	31-Mar-17	31-Mar-18	Change <sup>3</sup>	Change % <sup>3</sup>
<b>All staff groups</b> <sup>1,2</sup>	<b>827.8</b>	<b>848.3</b>	<b>20.5</b>	<b>2.5%</b>
Medical (HCHS)	18.0	23.4	5.4	30.0%
Dental (HCHS)	11.5	13.5	2.0	17.4%
Medical and dental support	43.0	45.0	2.0	4.7%
Nursing and midwifery <sup>1</sup>	364.6	367.2	2.6	0.7%
Allied health profession	78.8	80.0	1.2	1.5%
Other therapeutic services	9.6	11.1	1.5	15.7%
Healthcare science	11.7	13.2	1.5	12.8%
Personal and social care	14.5	15.5	1.0	6.9%
Ambulance services	-	-	-	-
Support services	118.4	117.7	-0.7	-0.6%
Administrative services	157.7	161.6	4.0	2.5%
<i>Management (non AfC)</i> <sup>4</sup>	<i>4.0</i>	<i>4.0</i>	<i>-</i>	<i>-</i>

Source - NHSScotland board data. Projections are estimates and as a result are subject to change.

1. All figures in this table have been rounded to the nearest 1 decimal place, and exclude Interns.

2. Due to rounding, figures presented under board baseline and projections may not sum to the total for all staff groups.

3. Figures presented under change and change % have been calculated from the original unrounded data provided by each NHSScotland board. As such, they may not be possible to reproduce from the rounded WTE figures presented in the table.

4. Management (non-AfC) is a sub group of administration services and data are not comparable to the 25% reduction target in senior management posts. The definition used in the target allows the exclusion of clinically orientated staff from within this group, and the inclusion of some AfC administration staff (band 8a and above).

'x' = not applicable; '-' = zero

## NHS National Waiting Times Centre (NWTC)

- Total staff in post is projected to increase by 34.0 WTE (up 2.1%).
- Medical (HCHS) is projected to increase by 2.6 WTE (up 2.0%).
- Nursing and midwifery is projected to increase by 14.1 WTE (up 2.0%).
- Allied health profession is projected to increase by 2.0 WTE (up 2.0%).
- Healthcare science is projected to increase by 1.8 WTE (up 2.0%).
- Support services is projected to increase by 4.8 WTE (up 2.0%).
- Administrative services is projected to increase by 5.6 WTE (up 2.0%), with a projected increase in management (non AfC) of 0.2 WTE (up 2.0%).

**Table 17. NHS National Waiting Times Centre projected staff in post (WTE) changes for financial year 2017/18 by staff group**

Staff group	Board	2017/18 projections		
	baseline 31-Mar-17	31-Mar-18	Change <sup>3</sup>	Change % <sup>3</sup>
<b>All staff groups</b> <sup>1,2</sup>	<b>1,606.8</b>	<b>1,640.8</b>	<b>34.0</b>	<b>2.1%</b>
Medical (HCHS)	131.2	133.8	2.6	2.0%
Dental (HCHS)	-	-	-	-
Medical and dental support	20.5	22.8	2.3	11.5%
Nursing and midwifery <sup>1</sup>	706.2	720.3	14.1	2.0%
Allied health profession	102.0	104.0	2.0	2.0%
Other therapeutic services	33.4	34.1	0.7	2.0%
Healthcare science	89.8	91.6	1.8	2.0%
Personal and social care	1.0	1.0	-	-
Ambulance services	-	-	-	-
Support services	241.9	246.8	4.8	2.0%
Administrative services	280.8	286.4	5.6	2.0%
<i>Management (non AfC)</i> <sup>4</sup>	<i>9.0</i>	<i>9.2</i>	<i>0.2</i>	<i>2.0%</i>

Source - NHSScotland board data. Projections are estimates and as a result are subject to change.

1. All figures in this table have been rounded to the nearest 1 decimal place, and exclude Interns.

2. Due to rounding, figures presented under board baseline and projections may not sum to the total for all staff groups.

3. Figures presented under change and change % have been calculated from the original unrounded data provided by each NHSScotland board. As such, they may not be possible to reproduce from the rounded WTE figures presented in the table.

4. Management (non-AfC) is a sub group of administration services and data are not comparable to the 25% reduction target in senior management posts. The definition used in the target allows the exclusion of clinically orientated staff from within this group, and the inclusion of some AfC administration staff (band 8a and above).

'x' = not applicable; '-' = zero

## NHS State Hospital

- Total staff in post is projected to increase by 0.6 WTE (up 0.1%).
- Nursing and midwifery is projected to decrease by 5.6 WTE (down 1.6%).
- Allied health profession is projected to increase by 1.9 WTE (up 18.3%).
- Other therapeutic services is projected to decrease by 2.1 WTE (down 11.0%).
- Support services is projected to increase by 4.6 WTE (up 4.0%).
- Administrative services is projected to increase by 1.7 WTE (up 1.9%), with no projected change in management (non AfC).

**Table 18. NHS State Hospital projected staff in post (WTE) changes for financial year 2017/18 by staff group**

Staff group	Board baseline	2017/18 projections		
	31-Mar-17	31-Mar-18	Change <sup>3</sup>	Change % <sup>3</sup>
<b>All staff groups</b> <sup>1,2</sup>	<b>605.0</b>	<b>605.7</b>	<b>0.6</b>	<b>0.1%</b>
Medical (HCHS)	13.3	13.5	0.2	1.2%
Dental (HCHS)	-	-	-	-
Medical and dental support	-	-	-	-
Nursing and midwifery <sup>1</sup>	354.8	349.2	-5.6	-1.6%
Allied health profession	10.4	12.3	1.9	18.3%
Other therapeutic services	19.1	17.0	-2.1	-11.0%
Healthcare science	-	-	-	-
Personal and social care	0.1	0.1	-	-
Ambulance services	-	-	-	-
Support services	115.4	120.0	4.6	4.0%
Administrative services	92.0	93.7	1.7	1.9%
<i>Management (non AfC)</i> <sup>4</sup>	<i>6.0</i>	<i>6.0</i>	<i>-</i>	<i>-</i>

Source - NHSScotland board data. Projections are estimates and as a result are subject to change.

1. All figures in this table have been rounded to the nearest 1 decimal place, and exclude Interns.

2. Due to rounding, figures presented under board baseline and projections may not sum to the total for all staff groups.

3. Figures presented under change and change % have been calculated from the original unrounded data provided by each NHSScotland board. As such, they may not be possible to reproduce from the rounded WTE figures presented in the table.

4. Management (non-AfC) is a sub group of administration services and data are not comparable to the 25% reduction target in senior management posts. The definition used in the target allows the exclusion of clinically orientated staff from within this group, and the inclusion of some AfC administration staff (band 8a and above).

'x' = not applicable; '-' = zero

## NHS 24

- Total staff in post is projected to increase by 137.3 WTE (up 14.2%).
- Nursing and midwifery is projected to increase by 36.3 WTE (up 14.0%).
- Administrative services is projected to increase by 87.3 WTE (up 15.0%), with no projected change in management (non AfC).

### Additional information:

- Administrative Services includes NHS 24 Call Handlers, Call Operators and Senior Call Handlers in the baseline and projected figures who perform a frontline role that is patient facing.
- Within the workforce projections, cognisance has been given to the significant change and development that NHS 24 is currently undergoing as an organisation, in addition to the planned implementation of the frontline technology platform as part of the Organisational Change Programme. However, as the impact, on the operating model, of the implementation cannot yet be fully determined, it is possible that a revision of the workforce skills mix and numbers will be required; any revision would be contained within the financial allocation given for 2017/18.

**Table 19. NHS 24 projected staff in post (WTE) changes for financial year 2017/18 by staff group**

Staff group	Board baseline	2017/18 projections		
	31-Mar-17	31-Mar-18	Change <sup>3</sup>	Change % <sup>3</sup>
<b>All staff groups</b> <sup>1,2</sup>	<b>965.1</b>	<b>1,102.4</b>	<b>137.3</b>	<b>14.2%</b>
Medical (HCHS)	1.5	1.5	-	-
Dental (HCHS)	-	-	-	-
Medical and dental support	40.5	45.5	5.0	12.3%
Nursing and midwifery <sup>1</sup>	259.2	295.5	36.3	14.0%
Allied health profession	4.5	6.0	1.5	34.3%
Other therapeutic services	38.1	39.5	1.3	3.5%
Healthcare science	-	-	-	-
Personal and social care	20.7	22.2	1.5	7.4%
Ambulance services	-	-	-	-
Support services	19.5	23.8	4.3	22.2%
Administrative services	581.1	668.5	87.3	15.0%
<i>Management (non AfC)</i> <sup>4</sup>	<i>4.0</i>	<i>4.0</i>	<i>-</i>	<i>-</i>

Source - NHSScotland board data. Projections are estimates and as a result are subject to change.

1. All figures in this table have been rounded to the nearest 1 decimal place, and exclude Interns.

2. Due to rounding, figures presented under board baseline and projections may not sum to the total for all staff groups.

3. Figures presented under change and change % have been calculated from the original unrounded data provided by each NHSScotland board. As such, they may not be possible to reproduce from the rounded WTE figures presented in the table.

4. Management (non-AfC) is a sub group of administration services and data are not comparable to the 25% reduction target in senior management posts. The definition used in the target allows the exclusion of clinically orientated staff from within this group, and the inclusion of some AfC administration staff (band 8a and above).

'x' = not applicable; '-' = zero

## NHS National Services Scotland (NSS)

- Total staff in post is projected to increase by 146.9 WTE (up 4.5%).
- Nursing and midwifery is projected to increase by 7.3 WTE (up 2.8%).
- Support services is projected to increase by 52.5 WTE (up 16.2%), with the delivery of service predominantly in the new SNBTS National Centre, where a number of Domestic Services are being TUPE transferred across to NSS.
- Administrative services is projected to increase by 104.8 WTE (up 4.7%), with a projected decrease in management (non AfC) of 0.4 WTE (down 1.0%).

Additional information:

NSS's strategic direction, as reflected in the 5 year plan is to:

- Underpin NHSScotland with excellent support services and expertise
- Accelerate the creation of effective “once for Scotland” and regional solutions; and to
- Expand our services to the wider public sector.

The scope and scale of our ambition will be dictated by the extent to which NSS drives the delivery of the Health & Social Care Delivery Plan by delivering solutions for Scotland. The financial and workforce plan reflect known commitments only, and any further expansion will be dependent on a redistribution of finance and workforce as part of any future service transformation.

**Table 20. NHS National Services Scotland projected staff in post (WTE) changes for financial year 2017/18 by staff group**

Staff group	Board baseline	2017/18 projections		
	31-Mar-17	31-Mar-18	Change <sup>3</sup>	Change % <sup>3</sup>
<b>All staff groups</b> <sup>1,2</sup>	<b>3,285.8</b>	<b>3,432.7</b>	<b>146.9</b>	<b>4.5%</b>
Medical (HCHS)	37.7	44.3	6.6	17.5%
Dental (HCHS)	10.9	10.4	-0.5	-4.6%
Medical and dental support	-	-	-	-
Nursing and midwifery <sup>1</sup>	260.8	268.1	7.3	2.8%
Allied health profession	1.0	1.0	-	-
Other therapeutic services	8.5	7.5	-1.0	-11.8%
Healthcare science	433.9	411.2	-22.7	-5.2%
Personal and social care	2.6	2.6	-	-
Ambulance services	-	-	-	-
Support services	323.6	376.0	52.5	16.2%
Administrative services	2,206.8	2,311.6	104.8	4.7%
<i>Management (non AfC)</i> <sup>4</sup>	<i>38.8</i>	<i>38.4</i>	<i>-0.4</i>	<i>-1.0%</i>

Source - NHSScotland board data. Projections are estimates and as a result are subject to change.

1. All figures in this table have been rounded to the nearest 1 decimal place, and exclude Interns.

2. Due to rounding, figures presented under board baseline and projections may not sum to the total for all staff groups.

3. Figures presented under change and change % have been calculated from the original unrounded data provided by each NHSScotland board. As such, they may not be possible to reproduce from the rounded WTE figures presented in the table.

4. Management (non-AfC) is a sub group of administration services and data are not comparable to the 25% reduction target in senior management posts. The definition used in the target allows the exclusion of clinically orientated staff from within this group, and the inclusion of some AfC administration staff (band 8a and above).

'x' = not applicable; '-' = zero

## Scottish Ambulance Service (SAS)

- Total staff in post is projected to increase by 248.6 WTE (up 5.6%).
- Allied health profession is projected to increase by 173.5 WTE (up 12.6%). This reflects an increase in paramedics.
- Ambulance services is projected to increase by 91.1 WTE (up 3.5%).
- Administrative services is projected to decrease by 16.0 WTE (down 4.5%), with no projected change in management (non AfC).

Additional information:

- SAS will further increase the number of specialist paramedics across the Service to support integrated working with primary and unscheduled care, provide enhanced decision support and increase the level of safe and effective treatment of patients at home.
- The 2017/18 workforce projections anticipate reductions in SAS Administration Services & Management based on the current age profile and turnover (retirals and other leavers). SAS will look to improve the efficiency and effectiveness of their administrative and support functions and workforce planning arrangements to maximise support for frontline delivery.

**Table 21. NHS Scottish Ambulance Service projected staff in post (WTE) changes for financial year 2017/18 by staff group**

Staff group	Board baseline	2017/18 projections		
	31-Mar-17	31-Mar-18	Change <sup>3</sup>	Change % <sup>3</sup>
<b>All staff groups</b> <sup>1,2</sup>	<b>4,470.0</b>	<b>4,718.6</b>	<b>248.6</b>	<b>5.6%</b>
Medical (HCHS)	-	-	-	-
Dental (HCHS)	-	-	-	-
Medical and dental support	-	-	-	-
Nursing and midwifery <sup>1</sup>	12.1	12.1	-	-
Allied health profession	1,376.4	1,549.9	173.5	12.6%
Other therapeutic services	-	-	-	-
Healthcare science	-	-	-	-
Personal and social care	-	-	-	-
Ambulance services	2,601.5	2,692.6	91.1	3.5%
Support services	122.5	122.5	-	-
Administrative services	357.5	341.5	-16.0	-4.5%
<i>Management (non AfC)</i> <sup>4</sup>	5.6	5.6	-	-

Source - NHSScotland board data. Projections are estimates and as a result are subject to change.

1. All figures in this table have been rounded to the nearest 1 decimal place, and exclude Interns.

2. Due to rounding, figures presented under board baseline and projections may not sum to the total for all staff groups.

3. Figures presented under change and change % have been calculated from the original unrounded data provided by each NHSScotland board. As such, they may not be possible to reproduce from the rounded WTE figures presented in the table.

4. Management (non-AfC) is a sub group of administration services and data are not comparable to the 25% reduction target in senior management posts. The definition used in the target allows the exclusion of clinically orientated staff from within this group, and the inclusion of some AfC administration staff (band 8a and above).

'x' = not applicable; '-' = zero

## NHS Education for Scotland (NES)

- Total staff in post is projected to increase by 87.4 WTE (up 8.0%).
- Medical (HCHS) is projected to increase by 90.0 WTE (up 17.9%), and this is due to an increase in GP trainee posts.
- Administrative services is projected to increase by 2.6 WTE (up 0.6%), with no change projected in management (non AfC).

Additional information:

- NES will use temporary agency workers or pay overtime to provide additional resources and allow for flexibility on a short term basis.
- Medical and Dental Staff primarily consist of Directors and Assistant Directors (this includes Post Graduate Deans, GP Directors), Associate Advisers, Deans and Associate Deans and GP Specialty Registrars.
- The GPST training programme is moving to a lead employer model. Since August 2017 NES employs trainees on the Grampian General Practice Specialty training programme as they rotate between placements in hospital and General Practice. NES will employ all GPSTs in Scotland for the duration of their training programme from August 2018.

**Table 22. NHS Education for Scotland projected staff in post (WTE) changes for financial year 2017/18 by staff group**

Staff group	Board baseline	2017/18 projections		
	31-Mar-17	31-Mar-18	Change <sup>3</sup>	Change % <sup>3</sup>
<b>All staff groups</b> <sup>1,2</sup>	<b>1,091.7</b>	<b>1,179.1</b>	<b>87.4</b>	<b>8.0%</b>
Medical (HCHS)	501.6	591.6	90.0	17.9%
Dental (HCHS)	18.8	18.8	-	-
Medical and dental support	28.7	28.7	-	-
Nursing and midwifery <sup>1</sup>	33.3	33.3	-	-
Allied health profession	5.6	5.6	-	-
Other therapeutic services	33.7	28.5	-5.2	-15.4%
Healthcare science	2.6	2.6	-	-
Personal and social care	-	-	-	-
Ambulance services	-	-	-	-
Support services	-	-	-	-
Administrative services	467.5	470.1	2.6	0.6%
<i>Management (non AfC)</i> <sup>4</sup>	<i>5.0</i>	<i>5.0</i>	<i>-</i>	<i>-</i>

Source - NHSScotland board data. Projections are estimates and as a result are subject to change.

1. All figures in this table have been rounded to the nearest 1 decimal place, and exclude Interns.

2. Due to rounding, figures presented under board baseline and projections may not sum to the total for all staff groups.

3. Figures presented under change and change % have been calculated from the original unrounded data provided by each NHSScotland board. As such, they may not be possible to reproduce from the rounded WTE figures presented in the table.

4. Management (non-AfC) is a sub group of administration services and data are not comparable to the 25% reduction target in senior management posts. The definition used in the target allows the exclusion of clinically orientated staff from within this group, and the inclusion of some AfC administration staff (band 8a and above).

'x' = not applicable; '-' = zero

## NHS Healthcare Improvement Scotland (HIS)

- Total staff in post is projected to increase by 22.5 WTE (up 6.0%).
- Medical (HCHS) is projected to increase by 1.0 WTE (up 13.7%).
- Administrative services is projected to increase by 21.5 WTE (up 6.5%), with an increase in management (non AfC) of 1.0 WTE (up 50.0%).

**Table 23. NHS Healthcare Improvement Scotland projected staff in post (WTE) changes for financial year 2017/18 by staff group**

Staff group	Board baseline	2017/18 projections		
	31-Mar-17	31-Mar-18	Change <sup>3</sup>	Change % <sup>3</sup>
<b>All staff groups</b> <sup>1,2</sup>	<b>376.9</b>	<b>399.4</b>	<b>22.5</b>	<b>6.0%</b>
Medical (HCHS)	7.3	8.3	1.0	13.7%
Dental (HCHS)	-	-	-	-
Medical and dental support	-	-	-	-
Nursing and midwifery <sup>1</sup>	27.0	27.0	-	-
Allied health profession	1.0	1.0	-	-
Other therapeutic services	11.3	11.3	-	-
Healthcare science	-	-	-	-
Personal and social care	-	-	-	-
Ambulance services	-	-	-	-
Support services	-	-	-	-
Administrative services	330.3	351.8	21.5	6.5%
<i>Management (non AfC)</i> <sup>4</sup>	<i>2.0</i>	<i>3.0</i>	<i>1.0</i>	<i>50.0%</i>

Source - NHSScotland board data. Projections are estimates and as a result are subject to change.

1. All figures in this table have been rounded to the nearest 1 decimal place, and exclude Interns.

2. Due to rounding, figures presented under board baseline and projections may not sum to the total for all staff groups.

3. Figures presented under change and change % have been calculated from the original unrounded data provided by each NHSScotland board. As such, they may not be possible to reproduce from the rounded WTE figures presented in the table.

4. Management (non-AfC) is a sub group of administration services and data are not comparable to the 25% reduction target in senior management posts. The definition used in the target allows the exclusion of clinically orientated staff from within this group, and the inclusion of some AfC administration staff (band 8a and above).

'x' = not applicable; '-' = zero

## NHS Health Scotland

- Total staff in post is projected to increase by 27.2 WTE (up 10.4%).
- Personal and social care is projected to increase by 2.0 WTE (up 5.9%).
- Support services is projected to decrease by 2.0 WTE (down 100%).
- Administrative services is projected to increase by 27.2 WTE (up 12.2%), largely due to the filling of vacancies. There is no projected change in non AfC management.

Additional information:

- Staff currently sitting within the Estates function have been moved into Administrative Services through a realignment of overall organisational functions.

**Table 24. NHS Health Scotland projected staff in post (WTE) changes for financial year 2017/18 by staff group**

Staff group	Board baseline	2017/18 projections		
	31-Mar-17	31-Mar-18	Change <sup>3</sup>	Change % <sup>3</sup>
<b>All staff groups</b> <sup>1,2</sup>	<b>262.3</b>	<b>289.5</b>	<b>27.2</b>	<b>10.4%</b>
Medical (HCHS)	2.0	2.0	-	-
Dental (HCHS)	1.0	1.0	-	-
Medical and dental support	-	-	-	-
Nursing and midwifery <sup>1</sup>	-	-	-	-
Allied health profession	-	-	-	-
Other therapeutic services	-	-	-	-
Healthcare science	-	-	-	-
Personal and social care	33.6	35.6	2.0	5.9%
Ambulance services	-	-	-	-
Support services	2.0	-	-2.0	-100.0%
Administrative services	223.7	250.8	27.2	12.2%
<i>Management (non AfC)</i> <sup>4</sup>	<i>4.0</i>	<i>4.0</i>	<i>-</i>	<i>-</i>

Source - NHSScotland board data. Projections are estimates and as a result are subject to change.

1. All figures in this table have been rounded to the nearest 1 decimal place, and exclude Interns.

2. Due to rounding, figures presented under board baseline and projections may not sum to the total for all staff groups.

3. Figures presented under change and change % have been calculated from the original unrounded data provided by each NHSScotland board. As such, they may not be possible to reproduce from the rounded WTE figures presented in the table.

4. Management (non-AfC) is a sub group of administration services and data are not comparable to the 25% reduction target in senior management posts. The definition used in the target allows the exclusion of clinically orientated staff from within this group, and the inclusion of some AfC administration staff (band 8a and above).

'x' = not applicable; '-' = zero

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