An Official Statistics publication for Scotland

The Scottish Government
Riaghaltas na h-Alba

HEALTH AND SOCIAL CARE

NHS Board Projected staff in Post changes for 2015/16

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 2015/16. 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 2015/16 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 31st March 2015 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.

- 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).

- Management (non-AfC) is a sub group of administrative services. These figures 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).

3. Main findings – NHSScotland

Main findings for financial year 2015/16:

- Total staff in post is projected to increase by 1,032.0 WTE (up 0.8%).
- Medical (HCHS) staff projected to increase by 168.4 WTE (up 1.4%).
- Dental (HCHS) staff projected to decrease by 5.9 WTE (down 0.9%).
- Medical and Dental Support staff projected to increase by 28.8 WTE (up 1.6%).
- Nursing and Midwifery is projected to increase by 641.9 WTE (up 1.1%), the largest WTE increase being projected in NHS Lothian (up 148.1 WTE, or 1.6%).
- Allied Health Profession job family is projected to increase by 263.2 WTE (up 2.4%). This is largely attributed to Ambulance Services Staff leaving to train as Paramedics which are classed in AHP.
- Other Therapeutic Services is projected to increase by 54.0 WTE (up 1.4%).
- Healthcare Science is projected to increase by 33.3 WTE (up 0.6%).
- Personal and Social Care is projected to increase by 7.1 WTE (up 0.4%).
- Ambulance services is projected to decrease by 216.5 WTE (down 9.0%) in 2015/16. The majority of this decrease is from within the Scottish Ambulance Service, where a portion of staff have been reclassified into AHP as Paramedics.
- Support Services is projected to increase by 85.4 WTE (up 0.6%).
- Administrative Services is projected to decrease by 27.6 WTE (down 0.1%).
- The overall Administrative Services figure includes a projected decrease in management (non AfC) of 18.5 WTE (down 2.5%).

Table 1. NHSScotland projected staff in post (WTE) changes for financial year 2015/16 by staff group (including interns)

	Board baseline	2015/16 projections		
Staff group	**31-Mar-15**	**31-Mar-16**	**Change**	**Change %**
All staff groups	**137,216.1**	**138,248.1**	**1,032.0**	**0.8%**
Medical (HCHS)	11,936.6	12,104.9	168.4	1.4%
Dental (HCHS)	628.1	622.2	-5.9	-0.9%
Medical & Dental Support	1,835.4	1,864.1	28.8	1.6%
Nursing and midwifery [1]	58,934.8	59,576.6	641.9	1.1%
Allied health profession	11,190.3	11,453.5	263.2	2.4%
Other therapeutic services	3,933.5	3,987.5	54.0	1.4%
Healthcare science	5,395.7	5,428.9	33.3	0.6%
Personal and social care	1,836.6	1,843.7	7.1	0.4%
Ambulance services	2,400.1	2,183.6	-216.5	-9.0%
Support services	13,987.5	14,072.9	85.4	0.6%
Administrative services	25,137.7	25,110.1	-27.6	-0.1%
Management (non AfC) [3]	*745.1*	*726.7*	*-18.5*	*-2.5%*

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

1. Includes interns as projected by NHS Education for Scotland.
2. ISD report this category as emergency services, however it includes a number of non-emergency ambulance staff.
3. Management (non-AfC) is a sub group of administration services. These figures 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 & above).

Table 2. NHS Scotland projected staff in post (WTE) changes for financial year 2015/16 by NHS board (including interns)

	Board baseline	2015/16 projections		
NHS board	**31-Mar-15**	**31-Mar-16**	**Change**	**Change %**
All NHS boards	**137,216.1**	**138,248.1**	**1,032.0**	**0.8%**
Ayrshire & Arran	8,634.6	8,721.6	87.0	1.0%
Borders	2,541.2	2,539.0	-2.2	-0.1%
Dumfries & Galloway	3,494.5	3,524.1	29.6	0.8%
Fife	7,312.6	7,453.1	140.5	1.9%
Forth Valley	5,208.7	5,299.2	90.4	1.7%
Grampian	11,855.5	11,918.6	63.0	0.5%
Greater Glasgow & Clyde	33,903.9	33,996.5	92.6	0.3%
Highland	7,920.8	7,938.8	18.0	0.2%
Lanarkshire	10,438.7	10,517.2	78.6	0.8%
Lothian	20,005.7	20,215.7	210.0	1.0%
Orkney	486.0	499.3	13.3	2.7%
Shetland	565.5	585.6	20.1	3.6%
Tayside	11,865.9	11,851.7	-14.2	-0.1%
Western Isles	817.0	852.2	35.2	4.3%
National Waiting Times Centre	1,518.8	1,566.0	47.2	3.1%
State Hospital	602.3	612.1	9.8	1.6%
NHS 24	1,048.5	1,101.3	52.7	5.0%
National Services Scotland	3,156.1	3,273.7	117.6	3.7%
Scottish Ambulance Service	4,172.4	4,128.0	-44.4	-1.1%
Education for Scotland	1,015.2	1,043.8	28.6	2.8%
Healthcare Improvement Scotland	321.2	313.8	-7.4	-2.3%
Health Scotland	249.8	265.0	15.2	6.1%
Nursing and midwifery interns [1, 2]	81.2	32.0	-49.2	-60.6%

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 provided by NHS boards were analysed and interrogated in order to be satisfied that any changes within each staff group were consistent with the narrative provided in local delivery plans (LDPs), workforce plans (if available), and the narrative within the projection template returns. NHS boards were consulted where discrepancies occurred and further information was provided.

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 this 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 2015.

5. Future plans

Data will continue to be collected and analysed 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 August 2015.

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

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

- 1 September 2015 (workforce as at 30 June 2015);
- 1 December 2015 (workforce as at 30 September 2015); and
- 1 March 2016 (workforce as at 31 December 2015).

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

There is also a Scottish Government workforce publication on the progress towards the 25% reduction in senior management posts target as at 31 March 2015. This is also due for release on 25 August 2015. 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 NHS workforce projections.

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

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 – http://www.scotland.gov.uk/Publications/Recent

Skills for Health, Six Steps Methodology – http://www.skillsforhealth.org.uk/workforce-planning/six-steps-workforce-planning-methodology/

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Appendix 1 – NHS board breakdown

NHS Ayrshire and Arran

- Total staff in post is projected to increase by 87.0 WTE (up 1.0%).
- Medical (HCHS) is projected to increase by 6.0 WTE (up 0.9%). An inability to successfully recruit to medical posts may necessitate the requirement for supplemental staffing solutions, which in turn presents significant cost to the organisation. The overall medical staffing is in a position of on-going flux which impacts directly upon development plans for service sustainability.
- Nursing and midwifery is projected to increase by 56.0 WTE (up 1.4%). Nursing and midwifery workforce planning is supported by the use of national nursing and midwifery workforce and workload planning tools.
- Support services is projected to increase by 21.0 WTE (up 2.2%).
- Administrative services is projected to decrease by 3.0 WTE (down 0.2%).

Additional information:

- Work is on-going within NHS Ayrshire and Arran to make sure, where required, the most cost effective supplemental staffing solution is used.

Table 3. NHS Ayrshire & Arran projected staff in post (WTE) changes for financial year 2015/16 by staff group

Staff group [1]	Board baseline 31-Mar-15 [2]	2015/16 projections 31-Mar-16 [2]	Change [3]	Change % [3]
All staff groups	**8,634.6**	**8,721.6**	**87.0**	**1.0%**
Medical (HCHS)	627.9	633.9	6.0	0.9%
Dental (HCHS)	25.7	25.7	-	-
Medical and dental support	78.6	82.6	4.1	5.2%
Nursing and midwifery	4,109.0	4,165.0	56.0	1.4%
Allied health profession	718.1	721.1	3.0	0.4%
Other therapeutic services	256.1	256.1	-	-
Healthcare science	243.9	243.9	-	-
Personal and social care	150.9	150.9	-	-
Ambulance services	-	-	-	-
Support services	964.2	985.2	21.0	2.2%
Administrative services	1,460.2	1,457.2	-3.0	-0.2%
Management (non AfC) [4]	*37.9*	*37.9*	-	-

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.
2. Due to rounding, figures presented under board baseline 31-Mar-15 and 2015/16 projections for 31-Mar-16, 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 decrease by 2.2 WTE (down 0.1%).
- Medical (HCHS) is projected to increase by 9.0 WTE (up 4.5%). Regional initiatives on elective capacity are being reviewed; along with service plans for the Emergency Department and Acute Medicine therefore NHS Borders anticipates an increase in number of doctors in 2015/16.
- Nursing and midwifery is projected to increase by 29.3 WTE (up 2.6%). NHS Borders has utilised the nationally developed workload and workforce planning tools to inform service redesign.
- Allied health profession is projected to decrease by 1.3 WTE (down 0.7%). AHP services have used the six step methodology approach to inform their review of establishments, and many have agreed and are working towards redesigned establishments.
- Administrative services is projected to decrease by 31.1 WTE (down 6.6%), with a projected decrease of 2 WTE in management (non AfC).

Additional information:

- NHS Borders will continue to facilitate a more joined up approach to Workforce Planning ensuring all relevant stakeholders (internally and externally) are involved.

Table 4. NHS Borders projected staff in post (WTE) changes for financial year 2015/16 by staff group

Staff group [1]	Board baseline 31-Mar-15 [2]	2015/16 projections 31-Mar-16 [2]	Change [3]	Change % [3]
All staff groups	**2,541.2**	**2,539.0**	**-2.2**	**-0.1%**
Medical (HCHS)	200.4	209.4	9.0	4.5%
Dental (HCHS)	15.5	14.5	-1.0	-6.5%
Medical and dental support	45.7	45.6	-0.1	-0.2%
Nursing and midwifery	1,134.0	1,163.3	29.3	2.6%
Allied health profession	179.0	177.7	-1.3	-0.7%
Other therapeutic services	81.8	76.1	-5.7	-7.0%
Healthcare science	68.6	66.7	-1.9	-2.8%
Personal and social care	22.0	18.8	-3.2	-14.5%
Ambulance services	-	-	-	-
Support services	323.8	327.6	3.8	1.2%
Administrative services	470.4	439.3	-31.1	-6.6%
Management (non AfC) [4]	*14.0*	*12.0*	*-2.0*	*-14.3%*

Source - NHS 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.
2. Due to rounding, figures presented under board baseline 31-Mar-15 and 2015/16 projections for 31-Mar-16, 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 29.6 WTE (up 0.8%).
- Medical (HCHS) is projected to increase by 4.5 WTE (up 1.8%) due in some part to the successful filling of vacancies.
- Nursing and midwifery is projected to increase by 27.0 WTE (up 1.6%). The national workforce planning tools have been the basis for effective planning for staffing levels.
- Support services is projected to decrease by 2.0 WTE (down 0.5%).

Additional information:

- NHS Dumfries & Galloway are developing a joint workforce plan for Integrated Health and Social Care which will require national work in terms of the boards' requirement around future workforce projections after 2015/16.

Table 5. NHS Dumfries & Galloway projected staff in post (WTE) changes for financial year 2015/16 by staff group

Staff group [1]	Board baseline 31-Mar-15 [2]	2015/16 projections 31-Mar-16 [2]	Change [3]	Change % [3]
All staff groups	**3,494.5**	**3,524.1**	**29.6**	**0.8%**
Medical (HCHS)	246.3	250.8	4.5	1.8%
Dental (HCHS)	14.8	14.8	0.1	0.3%
Medical and dental support	30.1	30.1	-	-
Nursing and midwifery	1,711.9	1,738.9	27.0	1.6%
Allied health profession	256.5	256.5	-	-
Other therapeutic services	105.0	105.0	-	-
Healthcare science	99.9	99.9	-	-
Personal and social care	15.5	15.5	-	-
Ambulance services	-	-	-	-
Support services	391.5	389.5	-2.0	-0.5%
Administrative services	623.2	623.2	-	-
Management (non AfC) [4]	*6.0*	*6.0*	-	-

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.
2. Due to rounding, figures presented under board baseline 31-Mar-15 and 2015/16 projections for 31-Mar-16, 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 140.5 WTE (up 1.9%).
- Medical (HCHS) is projected to increase by 32.0 WTE (up 6.2%). NHS Fife has continued to experience difficulties in recruiting to some consultant posts but new appointees will be starting during the course of 2015/6.
- Nursing and midwifery is projected to increase by 106.1 WTE (up 3.0%) with either increases or status quo anticipated in each of the training areas.
- Allied health profession is projected to increase by 0.6 WTE (up 0.1%).
- Administrative services is projected to decrease by 2.0 WTE (down 0.2%), which includes a projected decrease in management (non AfC) of 2.0 WTE (down 7.7%).

Additional information:

- NHS Fife anticipate bank and agency nursing costs will reduce over the course of 2015/16, as vacancies are recruited to. Similarly, supplementary medical and dental staff costs will reduce as new Consultants take up post during the course of 2015/16.

Table 6. NHS Fife projected staff in post (WTE) changes for financial year 2015/16 by staff group

Staff group [1]	Board baseline 31-Mar-15 [2]	2015/16 projections 31-Mar-16 [2]	Change [3]	Change % [3]
All staff groups	**7,312.6**	**7,453.1**	**140.5**	**1.9%**
Medical (HCHS)	518.7	550.7	32.0	6.2%
Dental (HCHS)	40.4	40.4	<0.1	<0.1%
Medical and dental support	112.1	115.9	3.8	3.4%
Nursing and midwifery	3,488.1	3,594.2	106.1	3.0%
Allied health profession	632.2	632.8	0.6	0.1%
Other therapeutic services	218.4	218.5	0.1	<0.1%
Healthcare science	169.8	169.7	-0.1	>-0.1%
Personal and social care	48.3	48.3	>-0.1	>-0.1%
Ambulance services	-	-	-	-
Support services	801.5	801.5	<0.1	<0.1%
Administrative services	1,283.1	1,281.1	-2.0	-0.2%
Management (non AfC) [4]	*26.0*	*24.0*	*-2.0*	*-7.7%*

Source - NHS 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.
2. Due to rounding, figures presented under board baseline 31-Mar-15 and 2015/16 projections for 31-Mar-16, 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 90.4 WTE (up 1.7%).
- Medical (HCHS) is projected to increase by 18.6 WTE (up 4.0%). This assumes the successful recruitment of consultant and specialty doctors to current vacancies.
- Nursing and midwifery is projected to increase by 42.0 WTE (up 1.6%). This increase is partially due to reclassification of Medical and Dental Support staff. In addition, vacancies have not been included in the projected numbers as it was not known whether or not there was already a person in post as at 31/03/2015, or what stage the recruitment process had been reached.
- Allied health profession is projected to increase by 17.9 WTE (up 4.0%). The board is looking to the feasibility of reducing on call and a sustainable model of weekend working with staff working to a 5/7 contract. This would see an increase in substantive AHP posts but at the same (or reduced) cost.
- Other therapeutic services is projected to increase by 24.7 WTE (up 15.7%). This is in part due to service changes within Pharmacy in particular.
- Support services is projected to decrease by 3.2 WTE (down 1.3%).
- Administrative services is projected to increase by 12.8 WTE (up 1.4%), with no change to management (non AfC). No significant changes to the current staffing is expected over the next three years, although there may be some redesign.

Additional information:

- Please note that the figures quoted for Senior Managers now include 12 WTE Non-Executive Board members who have been excluded in previous years but are now visible in SWISS data.

Table 7. NHS Forth Valley projected staff in post (WTE) changes for financial year 2015/16 by staff group

Staff group [1]	Board baseline 31-Mar-15 [2]	2015/16 projections 31-Mar-16 [2]	Change [3]	Change % [3]
All staff groups	**5,208.7**	**5,299.2**	**90.4**	**1.7%**
Medical (HCHS)	470.6	489.2	18.6	4.0%
Dental (HCHS)	24.1	16.3	-7.8	-32.4%
Medical and dental support	87.2	71.3	-15.9	-18.3%
Nursing and midwifery	2,659.5	2,701.5	42.0	1.6%
Allied health profession	449.5	467.3	17.9	4.0%
Other therapeutic services	157.7	182.4	24.7	15.7%
Healthcare science	172.8	174.3	1.4	0.8%
Personal and social care	8.6	8.6	-	-
Ambulance services	-	-	-	-
Support services	254.9	251.7	-3.2	-1.3%
Administrative services	923.8	936.6	12.8	1.4%
Management (non AfC) [4]	*37.8*	*37.8*	-	-

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.
2. Due to rounding, figures presented under board baseline 31-Mar-15 and 2015/16 projections for 31-Mar-16, 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 63.0 WTE (up 0.5%). Recruitment processes are being improved to increase the workforce supply into NHS Grampian, such a focus helps to develop a culture that promotes NHS Grampian as an employer of choice.
- Medical (HCHS) is projected to increase by 22.1 WTE (up 1.8%), as supported by the Access Recovery Plan and to meet the LDP standards.
- Nursing and midwifery is projected to increase by 42.6 WTE (up 0.8%). This is a consequence of continued investment and reduction in nursing vacancies.
- Allied health profession is projected to increase by 4.1 WTE (0.5%) due in part to the integration of Health and Social Care.
- Administrative services is projected to decrease by 5.8 WTE (down 0.3%), this includes a projected decrease in management (non AfC) of 2.0 WTE (down 3.3%).

Additional information:

- There are recruitment challenges for NHS Grampian across the organisation with particular challenges in Medical, Nursing and AHP workforces. These are being mitigated by focusing on proactive recruitment strategies as well as workforce and service re-design.

Table 8. NHS Grampian projected staff in post (WTE) changes for financial year 2015/16 by staff group

Staff group [1]	Board baseline 31-Mar-15 [2]	2015/16 projections 31-Mar-16 [2]	Change [3]	Change % [3]
All staff groups	**11,855.5**	**11,918.6**	**63.0**	**0.5%**
Medical (HCHS)	1,231.4	1,253.6	22.1	1.8%
Dental (HCHS)	79.9	79.9	-	-
Medical and dental support	234.8	234.8	-	-
Nursing and midwifery	5,188.7	5,231.3	42.6	0.8%
Allied health profession	892.6	896.8	4.1	0.5%
Other therapeutic services	317.3	317.3	-	-
Healthcare science	426.8	426.8	-	-
Personal and social care	75.4	75.4	-	-
Ambulance services	-	-	-	-
Support services	1,588.7	1,588.7	-	-
Administrative services	1,819.9	1,814.1	-5.8	-0.3%
Management (non AfC) [4]	*60.3*	*58.3*	*-2.0*	*-3.3%*

Source - NHS 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.
2. Due to rounding, figures presented under board baseline 31-Mar-15 and 2015/16 projections for 31-Mar-16, 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 increase by 92.6 WTE (up 0.3%).
- Medical (HCHS) is projected to remain steady as following the opening of the New South Glasgow University Hospital, there are no further significant service reconfigurations which will impact on the Medical Workforce during 2015/16.
- Nursing and midwifery is projected to increase by 73.1 WTE (up 0.5%). NHSGGC continues to utilise nationally validated nursing workforce planning tools where available, for undertaking any workforce planning activities.
- Allied health profession is projected to increase by 19.4 WTE (up 0.7%). Recent skill mix reviews within the service have resulted in increased employment of, and more effective utilisation of staff.

Additional information:

- NHSGGC is committed to ensuring that workforce data quality is of the highest standard and works to improve data in partnership with ISD.

Table 9. NHS Greater Glasgow & Clyde projected staff in post (WTE) changes for financial year 2015/16 by staff group

Staff group [1]	Board baseline 31-Mar-15 [2]	2015/16 projections		
		31-Mar-16 [2]	Change [3]	Change % [3]
All staff groups	**33,903.9**	**33,996.5**	**92.6**	**0.3%**
Medical (HCHS)	3,337.5	3,337.5	-	-
Dental (HCHS)	107.2	107.2	-	-
Medical and dental support	294.3	294.3	-	-
Nursing and midwifery	15,212.7	15,285.8	73.1	0.5%
Allied health profession	2,689.3	2,708.8	19.4	0.7%
Other therapeutic services	1,106.8	1,106.8	-	-
Healthcare science	1,728.3	1,728.3	-	-
Personal and social care	287.8	287.8	-	-
Ambulance services	-	-	-	-
Support services	3,587.0	3,587.0	-	-
Administrative services	5,553.2	5,553.2	-	-
Management (non AfC) [4]	*155.6*	*155.6*	*-*	*-*

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.
2. Due to rounding, figures presented under board baseline 31-Mar-15 and 2015/16 projections for 31-Mar-16, 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 increase by 18.0 WTE (up 0.2%).
- Medical (HCHS) is projected to increase by 10.0 WTE (up 2.1%), due to an expansion in the number of Emergency / Rural Practitioners.
- Medical and dental support is projected to increase by 2.0 WTE (up 1.0%).
- Nursing and midwifery staff are projected to remain at 3,030.0 WTE, mandatory workload tools are applied and offer a triangulated approach to workforce planning.
- Other therapeutic services is projected to increase by 3.0 WTE (up 1.7%), in acute settings pharmacy is moving to 7 day services, which will require additional capacity.
- Administrative services is projected to increase by 3.0 WTE (up 0.2%), in 2015 the Board will be appointing 3.0 WTE Assistant Director Posts to support the integration of health and social care. Administrative services includes management (non AfC), which is projected to remain at 52.0 WTE.

Additional information:

- NHS Highland has carried out a significant data quality exercise in line with migration to e:ESS.
- At present, the workforce information systems reveal complex sets of data due to transition in workforce data systems, eESS implementation, the integration of health and social care workforce, and on-going staff re-categorisation in pay scale codes, types and number as a result of these processes.

Table 10. NHS Highland projected staff in post (WTE) changes for financial year 2015/16 by staff group

Staff group [1]	Board baseline 31-Mar-15 [2]	2015/16 projections 31-Mar-16 [2]	Change [3]	Change % [3]
All staff groups	**7,920.8**	**7,938.8**	**18.0**	**0.2%**
Medical (HCHS)	471.7	481.7	10.0	2.1%
Dental (HCHS)	74.1	74.1	-	-
Medical and dental support	209.4	211.4	2.0	1.0%
Nursing and midwifery	3,030.0	3,030.0	-	-
Allied health profession	537.7	537.7	-	-
Other therapeutic services	178.7	181.7	3.0	1.7%
Healthcare science	252.1	252.1	-	-
Personal and social care	973.1	973.1	-	-
Ambulance services	-	-	-	-
Support services	832.8	832.8	-	-
Administrative services	1,361.3	1,364.3	3.0	0.2%
Management (non AfC) [4]	*52.0*	*52.0*	-	-

Source - NHS 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.
2. Due to rounding, figures presented under board baseline 31-Mar-15 and 2015/16 projections for 31-Mar-16, 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 78.6 WTE (up 0.8%).
- Medical (HCHS) is projected to increase by 1.5 WTE (up 0.2%), due to the impact of the closure of the Victoria Infirmary, Glasgow, and the effect this will have on Hairmyres Hospital.
- Nursing & midwifery is projected to increase by 61.3 WTE (up 1.2%), in part to support the Glasgow 2015 programme and the Fit for Work Programme.
- Administrative services is projected to increase by 13.8 WTE (up 0.8%), which includes no change in management (non AfC), which remains at 66.2 WTE.

Additional information:

- Other reasons for increases include integration, mental health service reconfiguration, implementation of e-casenote strategy, and temporary resourcing.

Table 11. NHS Lanarkshire projected staff in post (WTE) changes for financial year 2015/16 by staff group

Staff group [1]	Board baseline 31-Mar-15 [2]	2015/16 projections 31-Mar-16 [2]	Change [3]	Change % [3]
All staff groups	**10,438.7**	**10,517.2**	**78.6**	**0.8%**
Medical (HCHS)	965.1	966.6	1.5	0.2%
Dental (HCHS)	34.3	34.3	<0.1	0.1%
Medical and dental support	122.1	122.1	<0.1	<0.1%
Nursing and midwifery	5,124.8	5,186.0	61.3	1.2%
Allied health profession	912.1	914.0	1.9	0.2%
Other therapeutic services	382.0	382.1	0.1	<0.1%
Healthcare science	419.7	419.7	<0.1	<0.1%
Personal and social care	89.8	89.8	>-0.1	>-0.1%
Ambulance services	2.0	2.0	-	-
Support services	658.6	658.6	<0.1	<0.1%
Administrative services	1,728.2	1,742.0	13.8	0.8%
Management (non AfC) [4]	*66.2*	*66.2*	*-*	*0.1%*

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.
2. Due to rounding, figures presented under board baseline 31-Mar-15 and 2015/16 projections for 31-Mar-16, 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 210.0 WTE (up 1.0%).
- Medical (HCHS) is projected to increase by 40.0 WTE (up 1.9%).
- Medical and dental support is projected to increase by 25.5 WTE (up 10.3%), which is part of an investment to grow the theatre/OPD workforce to provide additional capacity.
- Nursing and midwifery is projected to increase by 148.1 WTE (up 1.6%).
- Allied health profession is projected to increase by 13.0 WTE (up 0.9%).
- Administrative services is projected to decrease by 38.8 WTE (down 1.3%), with a decrease of 1.6 WTE (down 1.5%) in management (non AfC).

Additional information:

- Integrated Joint Boards are required to develop initial service and workforce plans within their first year and where any of these have specific impacts on workforce demand they will be included in future year's projections.

Table 12. NHS Lothian projected staff in post (WTE) changes for financial year 2015/16 by staff group

Staff group [1]	Board baseline 31-Mar-15 [2]	2015/16 projections 31-Mar-16 [2]	Change [3]	Change % [3]
All staff groups	**20,005.7**	**20,215.7**	**210.0**	**1.0%**
Medical (HCHS)	2,118.0	2,158.0	40.0	1.9%
Dental (HCHS)	69.5	69.5	-	-
Medical and dental support	247.2	272.6	25.5	10.3%
Nursing and midwifery	9,534.1	9,682.2	148.1	1.6%
Allied health profession	1,509.2	1,522.2	13.0	0.9%
Other therapeutic services	570.8	579.4	8.7	1.5%
Healthcare science	784.0	789.0	5.0	0.6%
Personal and social care	61.3	59.9	-1.4	-2.3%
Ambulance services	-	-	-	-
Support services	2,126.9	2,136.9	10.0	0.5%
Administrative services	2,984.8	2,946.0	-38.8	-1.3%
Management (non AfC) [4]	*110.6*	*109.0*	*-1.6*	*-1.5%*

Source - NHS 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.
2. Due to rounding, figures presented under board baseline 31-Mar-15 and 2015/16 projections for 31-Mar-16, 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 13.3 WTE (up 2.7%).
- Medical HCHS is projected to increase by 5.4 WTE (up 18.4%). This increase is driven by the desire to fill established vacancies, and significantly reduce the use of locum agency staff.
- Nursing and midwifery is also projected to increase, by 4.1 WTE (up 2.4%).
- Healthcare science is projected to increase by 1.1 WTE (up 12.9%).
- Administrative services is projected to increase by 1.9 WTE (up 1.8%) with a projected 0.1 WTE increase in non AfC management (up 2.4%).

Table 13. NHS Orkney projected staff in post (WTE) changes for financial year 2015/16 by staff group

Staff group [1]	Board baseline 31-Mar-15 [2]	2015/16 projections 31-Mar-16 [2]	Change [3]	Change % [3]
All staff groups	**486.0**	**499.3**	**13.3**	**2.7%**
Medical (HCHS)	29.1	34.4	5.4	18.4%
Dental (HCHS)	9.4	9.4	>-0.1	-0.4%
Medical and dental support	41.7	42.6	0.9	2.2%
Nursing and midwifery	169.0	173.1	4.1	2.4%
Allied health profession	39.0	40.8	1.8	4.7%
Other therapeutic services	9.4	9.5	0.1	1.0%
Healthcare science	8.2	9.2	1.1	12.9%
Personal and social care	6.6	6.6	-	-
Ambulance services	-	-	-	-
Support services	65.7	63.8	-1.9	-2.8%
Administrative services	108.0	109.9	1.9	1.8%
Management (non AfC) [4]	*2.9*	*3.0*	*0.1*	*2.4%*

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.
2. Due to rounding, figures presented under board baseline 31-Mar-15 and 2015/16 projections for 31-Mar-16, 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 20.1 WTE (up 3.6%).
- Medical (HCHS) is projected to increase by 2.8 WTE (up 8.4%).
- Medical and dental support is projected to increase by 2.1 WTE (up 4.5%).
- Nursing & midwifery is projected to increase by 7.5 WTE (up 3.9%).
- Administrative services is projected to increase by 6.5 WTE (up 5.4%), with management (non AfC) remaining static at 4.0 WTE.

Additional information:

- The board is currently in the process of developing a Primary Care Strategy which may change the direction of travel

Table 14. NHS Shetland projected staff in post (WTE) changes for financial year 2015/16 by staff group

Staff group [1]	Board baseline 31-Mar-15 [2]	2015/16 projections 31-Mar-16 [2]	Change [3]	Change % [3]
All staff groups	**565.5**	**585.6**	**20.1**	**3.6%**
Medical (HCHS)	32.8	35.6	2.8	8.4%
Dental (HCHS)	10.5	11.5	1.0	9.5%
Medical and dental support	45.1	47.2	2.1	4.5%
Nursing and midwifery	193.8	201.3	7.5	3.9%
Allied health profession	37.7	37.6	-0.1	-0.2%
Other therapeutic services	15.6	15.9	0.3	2.1%
Healthcare science	14.2	14.2	-	-
Personal and social care	10.5	10.5	-	-
Ambulance services	-	-	-	-
Support services	84.6	84.6	-	-
Administrative services	120.7	127.2	6.5	5.4%
Management (non AfC) [4]	*4.0*	*4.0*	-	-

Source - NHS 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.
2. Due to rounding, figures presented under board baseline 31-Mar-15 and 2015/16 projections for 31-Mar-16, 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 decrease by 14.2 WTE (down 0.1%).
- Medical (HCHS) is projected to increase by 10.4 WTE (up 1.0%)
- Dental (HCHS) is projected to increase by 0.8 WTE (up 1.0%).
- Nursing and midwifery is projected to increase by 57.8 WTE (up 1.1%)
- Other therapeutic services is projected to increase by 9.0 WTE (up 2.3%)
- Administrative services is projected to decrease by 100.0 WTE (down 4.8%), in part due to staff turnover.

Additional information:

- This is a year of transition with the establishment of Joint Integrated Boards, which will require strategic plans with all four local councils.

Table 15. NHS Tayside projected staff in post (WTE) changes for financial year 2015/16 by staff group

Staff group [1]	Board baseline 31-Mar-15 [2]	2015/16 projections 31-Mar-16 [2]	Change [3]	Change % [3]
All staff groups	**11,865.9**	**11,851.7**	**-14.2**	**-0.1%**
Medical (HCHS)	1,039.9	1,050.3	10.4	1.0%
Dental (HCHS)	81.2	82.0	0.8	1.0%
Medical and dental support	172.0	172.0	-	-
Nursing and midwifery	5,336.6	5,394.4	57.8	1.1%
Allied health profession	852.8	852.9	0.1	<0.1%
Other therapeutic services	395.9	404.9	9.0	2.3%
Healthcare science	491.8	491.8	<0.1	<0.1%
Personal and social care	24.9	24.9	-	-
Ambulance services	-	-	-	-
Support services	1,403.5	1,411.2	7.7	0.5%
Administrative services	2,067.3	1,967.3	-100.0	-4.8%
Management (non AfC) [4]	*69.0*	*69.0*	-	-

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.
2. Due to rounding, figures presented under board baseline 31-Mar-15 and 2015/16 projections for 31-Mar-16, 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 35.2 WTE (up 4.3%). The majority of projected recruitment over 2015/16 is to current vacancies (at 31st March 2015) plus recruitment to fixed term contracts.
- Medical (HCHS) is project to increase by 1.0 WTE (up 7.6%).
- Dental (HCHS) is projected to increase by 1.0 WTE (up 7.4%).
- Nursing and midwifery is projected to increase by 10.8 WTE (up 3.0%), due to projected recruitment to vacancies and TUPE transfers.
- Allied health profession is projected to increase by 15.1 WTE (up 22.3%).
- Support services is projected to increase by 10.4 WTE (up 8.5%).
- Administrative services is projected to decrease by 4.1 WTE (down 2.6%)

Additional information:

- All vacancies are reviewed to ensure the most appropriate skill mix is available to deliver current and future service demands.
- The board are projecting an increase in some staff groups. These projected increases are dependent on vacant posts being successfully filled during 2015/16.

Table 16. NHS Western Isles projected staff in post (WTE) changes for financial year 2015/16 by staff group

Staff group [1]	Board baseline 31-Mar-15 [2]	2015/16 projections		
		31-Mar-16 [2]	Change [3]	Change % [3]
All staff groups	**817.0**	**852.2**	**35.2**	**4.3%**
Medical (HCHS)	13.1	14.1	1.0	7.6%
Dental (HCHS)	13.6	14.6	1.0	7.4%
Medical and dental support	45.6	45.2	-0.4	-0.9%
Nursing and midwifery	358.9	369.6	10.8	3.0%
Allied health profession	68.0	83.1	15.1	22.3%
Other therapeutic services	10.9	11.5	0.6	5.8%
Healthcare science	12.8	12.8	-	-
Personal and social care	14.2	15.0	0.8	5.4%
Ambulance services	-	-	-	-
Support services	121.7	132.1	10.4	8.5%
Administrative services	158.3	154.2	-4.1	-2.6%
Management (non AfC) [4]	*5.0*	*5.0*	-	-

Source - NHS 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.
2. Due to rounding, figures presented under board baseline 31-Mar-15 and 2015/16 projections for 31-Mar-16, 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 47.2 WTE (up 3.1%).
- Medical (HCHS) is projected to increase by 1.0 WTE (up 0.9%).
- Nursing and midwifery is projected to increase by 20.5 WTE (up 2.9%).
- Allied health profession is projected to increase by 6.1 WTE (up 7.0%).
- Healthcare science is projected to increase by 7.2 WTE (up 8.4%).
- Support services is projected to increase by 9.7 WTE (up 4.5%).
- Administrative services is projected to increase by 1.8 WTE (up 0.7%), with no projected change in management (non AfC) which remains static at 8.9 WTE.

Additional information:

- Over the last 12 months the Board has continued to expand and invest in its workforce to ensure that they are crucial in the delivery of our services. Over 2015/16, NWTC will continue with expansions within the Orthopaedic and Ophthalmology Services which will continue to increase the workforce across medical, nursing, AHP, healthcare science and support roles.

Table 17. NHS National Waiting Times Centre projected staff in post (WTE) changes for financial year 2015/16 by staff group

Staff group [1]	Board baseline 31-Mar-15 [2]	2015/16 projections 31-Mar-16 [2]	Change [3]	Change % [3]
All staff groups	**1,518.8**	**1,566.0**	**47.2**	**3.1%**
Medical (HCHS)	107.6	108.6	1.0	0.9%
Dental (HCHS)	-	-	-	-
Medical and dental support	9.6	10.6	1.0	10.0%
Nursing and midwifery	709.7	730.2	20.5	2.9%
Allied health profession	87.1	93.2	6.1	7.0%
Other therapeutic services	39.0	39.0	-	-
Healthcare science	85.7	92.9	7.2	8.4%
Personal and social care	1.0	1.0	-	-
Ambulance services	-	-	-	-
Support services	214.2	223.9	9.7	4.5%
Administrative services	264.8	266.6	1.8	0.7%
Management (non AfC) [4]	*8.9*	*8.9*	-	-

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.
2. Due to rounding, figures presented under board baseline 31-Mar-15 and 2015/16 projections for 31-Mar-16, 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 9.8 WTE (up 1.6%).
- Medical (HCHS) is projected to increase by 0.5 WTE (up 3.8%).
- Nursing and midwifery is projected to decrease by 0.9 WTE (down 0.2%).
- Allied health profession is projected to increase by 1.9 WTE (up 18.4%).
- Other therapeutic services is projected to increase by 4.0 WTE (up 26.0%).
- Support services is projected to increase by 2.7 WTE (up 2.4%).
- Administrative services is projected to increase by 1.6 WTE (up 1.7%), with no projected change in management (non AfC).

Table 18. NHS State Hospital projected staff in post (WTE) changes for financial year 2015/16 by staff group

Staff group [1]	Board baseline 31-Mar-15 [2]	2015/16 projections 31-Mar-16 [2]	Change [3]	Change % [3]
All staff groups	**602.3**	**612.1**	**9.8**	**1.6%**
Medical (HCHS)	13.0	13.5	0.5	3.8%
Dental (HCHS)	-	-	-	-
Medical and dental support	-	-	-	-
Nursing and midwifery	355.3	354.4	-0.9	-0.2%
Allied health profession	10.3	12.2	1.9	18.4%
Other therapeutic services	15.6	19.6	4.0	26.0%
Healthcare science	-	-	-	-
Personal and social care	-	-	-	-
Ambulance services	-	-	-	-
Support services	114.4	117.2	2.7	2.4%
Administrative services	93.6	95.2	1.6	1.7%
Management (non AfC) [4]	*7.0*	*7.0*	-	-

Source - NHS 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.
2. Due to rounding, figures presented under board baseline 31-Mar-15 and 2015/16 projections for 31-Mar-16, 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 52.7 WTE (up 5.0%).
- Nursing and midwifery is projected to decrease by 10.8 WTE (down 3.9%).
- Allied health profession is projected to increase by 7.6 WTE (up 309.8%) from 2.4 WTE to 10.0 WTE.
- Other therapeutic services is projected to increase by 8.7 WTE (up 25.3%).
- Personal and social care is projected to increase by 6.1 WTE (up 42.2%).
- Administrative services is projected to increase by 32.9 WTE (up 5.0%), with no projected change in management (non AfC) which remains at 6.0 WTE.

Additional information:

- Administrative Services includes NHS 24 call handlers, call operators and senior call handlers in the baseline and projected figures that are frontline patient facing staff.
- Within NHS 24, healthcare support workers apply to a number of frontline roles such as call handlers, health advisors, self-help coaches, and non-frontline roles where the person has access to patient identifiable information. None of these skillsets are located within the nursing and midwifery job family and are spread across a number of other job families.
- In maximising the safe use of Call Handler models of care, utilising a clinical support model the target establishment for Call Handlers in 2015/16 has increased accordingly to ensure a continued delivery of safe, effective and person centred care.
- NHS 24 plan to continue to expand the role of Physiotherapy Specialist Advisors to support the increasing call volumes related to musculoskeletal and minor injuries. During 2015/16, the service will be developed with musculoskeletal Care and Respiratory Medicine/Pulmonary Rehab being the first two specialities to form part of the new NHS 24 Physiotherapy Service. The role of Physiotherapy Specialist Advisor will be required to have specialist clinical expertise in one of these two areas.
- As part of a review of NHS 24's Operational Clinical model, the service requirements for the Physiotherapist and Pharmacy roles have increased, resulting in further planned recruitment throughout 2015/16 up to the revised establishment.

Table 19. NHS 24 projected staff in post (WTE) changes for financial year 2015/16 by staff group

Staff group [1]	Board baseline 31-Mar-15 [2]	2015/16 projections 31-Mar-16 [2]	Change [3]	Change % [3]
All staff groups	**1,048.5**	**1,101.3**	**52.7**	**5.0%**
Medical (HCHS)	1.5	1.5	-	-
Dental (HCHS)	-	-	-	-
Medical and dental support	39.5	45.5	6.0	15.2%
Nursing and midwifery	277.3	266.5	-10.8	-3.9%
Allied health profession	2.4	10.0	7.6	309.8%
Other therapeutic services	34.4	43.1	8.7	25.3%
Healthcare science	-	-	-	-
Personal and social care	14.5	20.6	6.1	42.2%
Ambulance services	-	-	-	-
Support services	21.8	24.1	2.3	10.7%
Administrative services	657.1	690.0	32.9	5.0%
Management (non AfC) [4]	*6.0*	*6.0*	-	-

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

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2. Due to rounding, figures presented under board baseline 31-Mar-15 and 2015/16 projections for 31-Mar-16, 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 117.6 WTE (up 3.7%).
- Medical (HCHS) is projected to decrease by 2.3 WTE (down 6.3%).
- Nursing and midwifery is projected to increase by 16.7 WTE (up 6.5%).
- Support services is projected to increase by 29.8 WTE (up 9.7%).
- Administrative services is projected to increase by 53.0 WTE (up 2.5%), with a projected decrease in management (non AfC) of 2.0 WTE (down 4.1%).

Additional information:

- NHS NSS workforce plan agreed in partnership with trade unions is fairly flat with an increase on Base Year for year 1 of +117.6 WTE. The initial direction of travel is an increase before flattening out and then decreasing in year 3.
- When compared with previous plans the WTE projections for future years are higher than those made in 2013/14. The increases are in response to additional demand for specific services such as Programme Management and IT as opportunities for NSS to provide services to the wider Public Sector are realised.

Table 20. NHS National Services Scotland projected staff in post (WTE) changes for financial year 2015/16 by staff group

Staff group [1]	Board baseline 31-Mar-15 [2]	2015/16 projections 31-Mar-16 [2]	Change [3]	Change % [3]
All staff groups	**3,156.1**	**3,273.7**	**117.6**	**3.7%**
Medical (HCHS)	36.3	34.0	-2.3	-6.3%
Dental (HCHS)	9.0	9.0	-	-
Medical and dental support	-	-	-	-
Nursing and midwifery	256.3	272.9	16.7	6.5%
Allied health profession	1.5	1.5	-	-
Other therapeutic services	7.5	6.9	-0.6	-8.3%
Healthcare science	417.3	436.3	19.0	4.6%
Personal and social care	3.0	5.0	2.0	66.7%
Ambulance services	-	-	-	-
Support services	307.8	337.6	29.8	9.7%
Administrative services	2,117.5	2,170.5	53.0	2.5%
Management (non AfC) [4]	*50.0*	*48.0*	*-2.0*	*-4.1%*

Source - NHS Board data. Projections are estimates and as a result are subject to change.

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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 decrease by 44.4 WTE (down 1.1%).
- Allied health profession (AHP) is projected to increase by 172.0 WTE (up 13.1%). This is in part due to staff moving out of Ambulance Services and into the AHP job family as Paramedics.
- Ambulance services is projected to decrease by 216.5 WTE (down 9.0%). This is mainly due to staff retraining as Paramedics, which are classed as AHPs.
- Administrative services is projected to remain at 337.0 WTE, with no projected change in management (non AfC) which will remain at 6.0 WTE.

Additional information:

- In April 2014, SAS launched the new ScotSTAR, specialist retrieval service for Scotland. This brings together a number of specialist teams across Scotland including neonatal, paediatric, trauma and the emergency medical response service (EMRS) under the central co-ordination of SAS. Further detail on this is contained in the SAS strategic workforce plan.
- SAS aims to double the number of specialist paramedics in training in 2015/16 as the workforce progresses towards 2020.
- Data quality on the whole has improved although there are still some remaining issues around job families and coding. SAS are working with their payroll team to resolve.
- It is possible that some of the nurses currently working within the teams who are dual trained (neonates/paediatrics) or (paediatrics/adults), may be keen to enhance their roles through refresher training and further advanced skills.
- There is a small cohort of paramedics currently undergoing specialist paramedic training; it will be necessary to increase this cohort of staff to support the ScotSTAR in the first instance and this will be included in future workforce projections for the service. In the future this will mean the overall workforce for ScotSTAR will have a greater percentage of non-doctors than doctors, but there will be a continued requirement to have medical staff involved in ScotSTAR to ensure safe and effective transfers of some of the most critically ill patients within NHSScotland.
- As SAS implement their Scheduled care Programme and ensure that this service is as efficient as it can be, there will be a reduction in resourcing requirements.

Table 21. NHS Scottish Ambulance Service projected staff in post (WTE) changes for financial year 2015/16 by staff group

Staff group [1]	Board baseline 31-Mar-15 [2]	2015/16 projections 31-Mar-16 [2]	Change [3]	Change % [3]
All staff groups	**4,172.4**	**4,128.0**	**-44.4**	**-1.1%**
Medical (HCHS)	-	-	-	-
Dental (HCHS)	-	-	-	-
Medical and dental support	-	-	-	-
Nursing and midwifery	3.0	3.0	-	-
Allied health profession	1,315.4	1,487.4	172.0	13.1%
Other therapeutic services	-	-	-	-
Healthcare science	-	-	-	-
Personal and social care	-	-	-	-
Ambulance services	2,398.1	2,181.6	-216.5	-9.0%
Support services	119.0	119.0	<0.1	<0.1%
Administrative services	337.0	337.0	-	-
Management (non AfC) [4]	*6.0*	*6.0*	-	-

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

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2. Due to rounding, figures presented under board baseline 31-Mar-15 and 2015/16 projections for 31-Mar-16, 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 28.6 WTE (up 2.8%) mainly due to a number of vacant posts which will be filled in 2015/16. There are no plans to increase to the number of established posts.
- Administrative services is projected to increase by 26.2 WTE (up 5.4%) and this will be as a result of filling vacant posts. Once again there are no plans to increase the number of established posts.
- Senior Management (non AfC) posts are projected to decrease from 5.0 WTE to 4.0 WTE (down 20%).

Additional information:

- NES will use temporary agency workers or pay overtime to provide additional resources and allow for flexibility on a short term basis.
- Over 2014-15 there continues to be a small number of changes in coding across staff groups which contributes to the movement in numbers in specific job categories.
- 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 GPStR's. It is projected that the staff numbers in this category will not change in 2015-16.

Table 22. NHS Education for Scotland projected staff in post (WTE) changes for financial year 2015/16 by staff group

Staff group [1]	Board baseline 31-Mar-15 [2]	2015/16 projections 31-Mar-16 [2]	Change [3]	Change % [3]
All staff groups	**1,015.2**	**1,043.8**	**28.6**	**2.8%**
Medical (HCHS)	471.6	471.6	-	-
Dental (HCHS)	18.0	18.0	-	-
Medical and dental support	20.4	20.4	-	-
Nursing and midwifery	-	-	-	-
Allied health profession	-	-	-	-
Other therapeutic services	20.8	21.8	1.0	4.8%
Healthcare science	-	1.4	1.4	x
Personal and social care	-	-	-	-
Ambulance services	-	-	-	-
Support services	-	-	-	-
Administrative services	484.4	510.6	26.2	5.4%
Management (non AfC) [4]	*5.0*	*4.0*	*-1.0*	*-20.0%*

Source - NHS Board data. Projections are estimates and as a result are subject to change.

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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 decrease by 7.4 WTE (down 2.3%).
- There is no projected change at individual job family level, with the exceptions of:
  - Medical (HCHS) is projected to increase by 6.0 WTE (up 300.0%) from 2.0 WTE to 8.0 WTE.
  - Administrative services is projected to decrease by 13.4 WTE (down 4.3%), with a decrease in management (non AfC) from 5.9 WTE to 3.0 WTE (down 49.2%).

Additional information:

- At the time of submission, a major national quality improvement initiative is being planned, the detail of how this will impact on our projected staffing during 2015/16 and beyond is uncertain at this point.

Table 23. NHS Healthcare Improvement Scotland projected staff in post (WTE) changes for financial year 2015/16 by staff group

Staff group [1]	Board baseline 31-Mar-15 [2]	2015/16 projections 31-Mar-16 [2]	Change [3]	Change % [3]
All staff groups	**321.2**	**313.8**	**-7.4**	**-2.3%**
Medical (HCHS)	2.0	8.0	6.0	300.0%
Dental (HCHS)	-	-	-	-
Medical and dental support	-	-	-	-
Nursing and midwifery	1.0	1.0	-	-
Allied health profession	-	-	-	-
Other therapeutic services	10.0	10.0	-	-
Healthcare science	-	-	-	-
Personal and social care	-	-	-	-
Ambulance services	-	-	-	-
Support services	-	-	-	-
Administrative services	308.2	294.8	-13.4	-4.3%
Management (non AfC) [4]	*5.9*	*3.0*	*-2.9*	*-49.2%*

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

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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 15.2 WTE (up 6.1%).
- Personal and social care is projected to increase by 2.9 WTE (up 9.8%).
- Support services is projected to decrease by 5 WTE due to a restructuring process within Health Scotland. Since their Estates Function is moving to a Health, Safety and Facilities based service, the job family is likely to change to administrative services from 16/17 onwards.
- Administrative services is projected to increase by 17.3 WTE (up 8.1%) with a projected 5.0 WTE decrease in non AfC management (down 55.6%).
- There is no projected change in all other job families.

Additional information:

- Due to the on-going implementation of e:ESS, Health Scotland have some concerns about data quality.
- Health Scotland are currently undergoing a realignment of functions and are holding a larger number of vacancies than previous years. The increase in WTE is within the projections previously provided and within staffing budget for 2015/16 and projected budget for 2016/17.

Table 24. NHS Health Scotland projected staff in post (WTE) changes for financial year 2015/16 by staff group

Staff group [1]	Board baseline 31-Mar-15 [2]	2015/16 projections 31-Mar-16 [2]	Change [3]	Change % [3]
All staff groups	**249.8**	**265.0**	**15.2**	**6.1%**
Medical (HCHS)	2.0	2.0	-	-
Dental (HCHS)	1.0	1.0	-	-
Medical and dental support	-	-	-	-
Nursing and midwifery	-	-	-	-
Allied health profession	-	-	-	-
Other therapeutic services	-	-	-	-
Healthcare science	-	-	-	-
Personal and social care	29.1	32.0	2.9	9.8%
Ambulance services	-	-	-	-
Support services	5.0	-	-5.0	-100.0%
Administrative services	212.7	230.0	17.3	8.1%
Management (non AfC) [4]	*9.0*	*4.0*	*-5.0*	*-55.6%*

Source - NHS Board data. Projections are estimates and as a result are subject to change.

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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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