



HEALTH AND SOCIAL CARE

NHS Board Projected Staff in Post Changes for 2019/20

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 2019/20. 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.

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

2. Explanatory notes

The following should be considered when interpreting the data:

- All data shown in the tables have been provided directly by NHS boards. Baseline data at 31 March 2018 may differ from ISD Scotland's "[NHSScotland 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.
- The introduction of the Lead Employment model for Doctors in Training (see full explanation below) has led to inconsistencies in the way baseline and projection figures for the Medical job family have been submitted by boards. While the projections for each board are consistent with the baseline data presented, they are not always comparable to national statistics.
- The NHSScotland total should be used with caution, due to the lead employer model affecting the Medical figures and, therefore, the total baseline and projection figures.

Lead Employment Model

From 01 August 2018, employment arrangements for Scotland's junior doctors were simplified. Under the new arrangements, trainees will carry on working where they are, but for administrative purposes, the 22 health board employers are being reduced to four, with trainees benefitting from having one employer for the duration of their training programme. More information about the lead employment model is available from [NHS Education for Scotland \(NES\)](#).

The arrangements to introduce the lead employment model for Dentists in Training are expected to be implemented in 2020.

The official statistics published by ISD Scotland allocate junior doctors to their board of placement, rather than their board of employment. Some health boards have reported that they are not able to report them in the same way, as they are not included in their workforce systems when employed by another board.

Future projections will include clear guidance to NHS boards regarding recording of workforce information for Doctors and Dentists in Training.

3. Main Findings - NHSScotland

Main findings for WTE staffing in financial year 2019/20:

- Total staff in post, including Management not in Agenda for Change (AfC), is projected to increase by 2,059.8 WTE (up 1.5%).
- Medical staff is projected to increase by 591.3 WTE (up 5.0%).
- Dental staff is projected to increase by 3.3 WTE (up 0.7%).
- Medical and Dental Support staff is projected to increase by 53.6 WTE (up 2.7%).
- Nursing and Midwifery staff is expected to increase by 477.5 WTE (up 0.8%).
- Allied Health Profession staff is projected to increase by 260.7 WTE (up 2.2%).
- Other Therapeutic Services staff is projected to increase by 234.0 WTE (up 5.0%).
- Healthcare Science staff is projected to increase by 25.0 WTE (up 0.4%).
- Personal and Social Care staff is projected to increase by 16.2 WTE (up 1.0%).
- Ambulance Support Services staff is projected to decrease by 46.1 WTE (down 1.8%).
- Support Services staff is projected to increase by 118.8 WTE (up 0.9%).
- Administrative Services staff is projected to increase by 325.4 WTE (up 1.3%).
- A sub-set of Administrative Services is Management (non AfC including non-executive board members) and this staff group is projected to decrease by 1.3 WTE (down 0.3%).

Table 1: NHSScotland projected staff in post (WTE) changes for financial year 2019/2020 by staff group (including interns)

Staff Group	Board baseline		2019/2020 projections		
	31-Mar-19	31-Mar-20	Change	Change %	
All staff groups	138,954.6	141,014.4	2,059.8	1.5%	
Medical ¹	11,799.4	12,390.7	591.3	5.0%	
Dental	477.9	481.2	3.3	0.7%	
Medical and Dental Support	2,000.6	2,054.3	53.6	2.7%	
Nursing and Midwifery	59,637.9	60,115.4	477.5	0.8%	
Allied Health Profession	11,822.5	12,083.2	260.7	2.2%	
Other Therapeutic Services	4,689.9	4,923.9	234.0	5.0%	
Healthcare Science ²	6,128.8	6,153.8	25.0	0.4%	
Personal and Social Care	1,587.2	1,603.3	16.2	1.0%	
Ambulance Support Services ³	2,603.5	2,557.4	-46.1	-1.8%	
Support Services ²	12,848.6	12,967.5	118.8	0.9%	
Administrative Services	25,358.2	25,683.6	325.4	1.3%	
<i>Management (non AfC) ⁴</i>	<i>503.6</i>	<i>502.3</i>	<i>-1.3</i>	<i>-0.3%</i>	

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

1. Due to the lead employer model, Doctors in Training placed within one health board but employed by another have been inconsistently recorded. This has resulted in some gaps and double-counting of junior doctors between health boards. The use of these figures should be treated with caution, although baselines and projections use the same criteria and are therefore consistent.

2. Sterile Services, previously under Support Services, are now included in Healthcare Science

3. ISD report this category as emergency services, however it includes a number of non-emergency ambulance staff.

4. 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: NHSScotland projected staff in post (WTE) changes for financial year 2019/2020 by NHS board (including interns)

Staff Group	Board baseline	2019/2020 projections		
	31-Mar-19	31-Mar-20	Change	Change %
All staff groups	138,954.6	141,014.4	2,059.8	1.5%
NHS Ayrshire and Arran	8,872.2	8,847.5	-24.7	-0.3%
NHS Borders	2,649.0	2,582.9	-66.1	-2.5%
NHS Dumfries and Galloway ¹	3,594.4	3,632.5	38.1	1.1%
NHS Fife	7,356.5	7,550.8	194.3	2.6%
NHS Forth Valley ¹	5,382.3	5,554.2	171.8	3.2%
NHS Grampian	12,012.3	12,069.3	57.0	0.5%
NHS Greater Glasgow and Clyde ²	33,769.3	33,900.3	131.0	0.4%
NHS Highland	7,714.7	7,714.7	-	-
NHS Lanarkshire ¹	10,724.5	10,832.6	108.1	1.0%
NHS Lothian	20,644.0	20,847.8	203.8	1.0%
NHS Orkney ¹	525.2	553.4	28.2	5.4%
NHS Shetland	588.9	609.1	20.2	3.4%
NHS Tayside ¹	10,790.3	10,790.3	-	-
NHS Western Isles ¹	830.0	883.2	53.2	6.4%
NHS National Waiting Times Centre (NWTC) ¹	1,612.3	1,623.7	11.4	0.7%
NHS State Hospital	576.0	597.3	21.2	3.7%
NHS 24	1,080.9	1,309.4	228.5	21.1%
NHS National Services Scotland (NSS)	3,238.2	3,438.4	200.2	6.2%
Scottish Ambulance Services (SAS)	4,672.0	4,759.4	87.4	1.9%
NHS Education for Scotland (NES) ³	1,628.3	2,201.1	572.8	35.2%
Healthcare Improvement Scotland (HIS)	408.6	416.5	7.9	1.9%
NHS Health Scotland	284.5	299.9	15.4	5.4%

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

-' = zero

1. Medical excludes Doctors in Training placed within this health board but employed by a lead employer . This is not consistent with national figures published by ISD

2. Medical excludes Doctors in Training employed by this health board, as a lead employer, but placed elsewhere, which is consistent with national figures published by ISD. Medical also excludes Doctors in Training placed in this health board but employed by another lead employer, which is not consistent with national figures published by ISD.

3. Medical includes Doctors in Training employed by this health board, as a lead employer, but placed elsewhere . This is not consistent with national figures published by ISD.

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 guidance was revised in 2011 with the inception of the [Chief Executives Letter - CEL 32 \(2011\)](#). 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;
- Mapping service change;
- Defining the required workforce;
- Understanding workforce availability;
- Developing and action plan
- Implement, monitor and refresh.

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 2019.

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.

5. Further information

The data in section 3 and 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 2019.

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

The publication of NHSScotland's workforce statistics is currently in transition from ISD Scotland to NHS Education for Scotland (NES). The next three publications are due to be released on the following dates:

- 3 September 2019 (workforce as at 30 June 2019) ISD;
- 3 December 2019 (workforce as at 30 September 2019) NES/ISD; and
- 4 March 2020 (workforce as at 31 December 2019) NES/ISD.

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

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 for an explanation of these differences.

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

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

<https://www.gov.scot/Publications/2017/06/1354/0>

Part 2 of the Plan, published jointly with COSLA was published in December 2017 and introduces a framework for improving workforce planning for social care in Scotland.

<http://www.gov.scot/Publications/2017/12/2984>

Part 3 of the Plan was published in April 2018 and sets out our strategy to recruit new and retain existing GPs, along with our plans for the wider primary care workforce.

<https://beta.gov.scot/publications/national-health-social-care-workforce-plan-part-3-improving-workforce/>

The next iteration of this work is the production of a fully integrated health and social care workforce plan, which will be published later this year.

A new **National Health and Social Care Workforce Planning Programme Board**, has been established to support implementation of the recommendations arising from the 3 parts of the Plan already published.

This approach will enable different workforce planning systems to take stock, and move forward incrementally towards improved integrated planning across the full Health and Social Care landscape.

For further information please contact:

wpf@gov.scot in the first instance. Or:

Ana Rodriguez
Scottish Government
Health and Social Care Analysis
Email: Ana.Rodriguez@gov.scot
Tel: 0131 244 2414

Nyla Shah
Scottish Government
Workforce Planning Policy
Email: Nyla.Shah@gov.scot
Tel: 0131 244 4825

Appendix 1 – NHS Board breakdown

NHS Ayrshire & Arran

- Total staff in post is projected to decrease by 24.7 WTE (down 0.3%).
- The Nursing & Midwifery job family is expected to decrease by 12.7 WTE (down 0.3%). This relates specifically to unregistered staff whereby NHS Ayrshire and Arran (A&A) anticipate a reduction in this cohort associated with ward / service reconfiguration, and is anticipated to be achieved via natural staff turnover.

Additional Information:

- NHS A&A are implementing a significant programme of transformational change as detailed within the NHS A&A Health & Care Delivery Plan.
- NHS A&A plan to minimise the utilisation of agency staff across job families as far practicably possible. There is a specific focus on reducing medical agency spend by £1m in 2019/20 however this is critically dependent on resolution of consultant staff supply issues given there are a number of underlying consultant vacancies.

Table 3: NHS Ayrshire & Arran projected staff in post (WTE) changes for financial year 2019/2020 by staff group (including interns)

Staff Group	Board baseline		2019/2020 projections	
	31-Mar-2019	31-Mar-2020	Change	Change %
All staff groups	8,872.2	8,847.5	-24.7	-0.3%
Medical ¹	682.2	682.2	-	-
Dental	17.7	17.7	-	-
Medical and Dental Support	76.5	76.5	-	-
Nursing and Midwifery	4,274.6	4,261.9	-12.7	-0.3%
Allied Health Profession	738.4	738.4	-	-
Other Therapeutic Services	299.5	299.5	-	-
Healthcare Science ²	301.0	301.0	-	-
Personal and Social Care	125.1	125.1	-	-
Ambulance Support Services ³	-	-	-	-
Support Services ²	923.2	917.2	-6.0	-0.7%
Administrative Services	1,434.0	1,428.0	-6.0	-0.4%
<i>Management (non AfC) ⁴</i>	<i>23.0</i>	<i>23.0</i>	<i>-</i>	<i>-</i>

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

1. Medical includes Doctors in Training placed within this health board but employed by a lead employer. This is consistent with national figures published by ISD.

2. Sterile Services, previously under Support Services, are now included in Healthcare Science

3. ISD report this category as emergency services, however it includes a number of non-emergency ambulance staff.

4. 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).

NHS Borders

- Total staff in post is projected to decrease by 66.1 WTE (down 2.5%).
- Reductions are expected in all staff groups, highest is Nursing & Midwifery (down 21.5 WTE or 1.8%), followed by Administrative Services (down 16.5 WTE or 3.4%) due to service reviews that are expected to improve efficiency.
- The Support Services job family is expected to reduce by 14.4 WTE (down 4.7 %) following the introduction of a new rostering services over the next year to improve efficiency.

Additional information:

- NHS Borders has reduced its medical agency spend over the last few years with successful recruitment in difficult to fill specialties.
- As part of a regional collaboration with NHS Lothian and NHS Fife, NHS Borders are keen to support the introduction of a physician assistant by 2021/2022 to support the medical workforce.
- NHS Borders has a significant challenge in relation to the age profile of the workforce and this is considered as part of Service Reviews and within the local workforce plan when redesigning services.
- Allied Health Profession services plan to introduce advanced practice roles across NHS Borders in roles such as Physiotherapy and Occupational Therapy.

Table 4: NHS Borders projected staff in post (WTE) changes for financial year 2019/2020 by staff group (including interns)

Staff Group	Board baseline	2019/2020 projections		
	31-Mar-2019	31-Mar-2020	Change	Change %
All staff groups	2,649.0	2,582.9	-66.1	-2.5%
Medical ¹	219.9	214.3	-5.6	-2.5%
Dental	11.5	11.2	-0.3	-2.5%
Medical and Dental Support	47.7	46.5	-1.2	-2.5%
Nursing and Midwifery	1,190.6	1,169.1	-21.5	-1.8%
Allied Health Profession	179.9	179.3	-0.6	-0.4%
Other Therapeutic Services	96.4	93.2	-3.2	-3.3%
Healthcare Science ²	87.0	85.2	-1.7	-2.0%
Personal and Social Care	18.8	17.8	-1.0	-5.2%
Ambulance Support Services ³	-	-	-	-
Support Services ²	307.1	292.7	-14.4	-4.7%
Administrative Services	490.0	473.5	-16.5	-3.4%
<i>Management (non AfC) ⁴</i>	<i>10.8</i>	<i>10.8</i>	<i>-</i>	<i>-</i>

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

1. Medical includes Doctors in Training placed within this health board but employed by a lead employer. This is consistent with national figures published by ISD.

2. Sterile Services, previously under Support Services, are now included in Healthcare Science

3. ISD report this category as emergency services, however it includes a number of non-emergency ambulance staff.

4. 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).

NHS Dumfries and Galloway

- Total staff in post is projected to increase by 38.1 WTE (up 1.1%).
- The largest increase is predicted within the Nursing and Midwifery job family, up by 19.0 WTE or 1.1%, due to a number of initiatives to foment recruitment and offset the impact of retirements, leavers and maternity leave.
- Allied Health Professionals are also expected to increase by 4.0 WTE (up 1.5%) with the anticipated recruitment of a Dietician, two Occupational Therapists and two Physiotherapists.
- The Other Therapeutic job family is showing the greatest percentage change (up 5.1% or 6.9 WTE), mostly due to Pharmacist and Pharmacy Technicians recruitment for Primary Care Improvement.

Additional Information:

- NHS Dumfries and Galloway continue to experience challenges to fill their vacancies.
- There has been a significant shift of Advanced Nurse practitioners from acute to community nursing due to the Transformation of Primary Care work.
- The integration of pharmacy teams within GP practices in Primary Care through the pharmacotherapy services, while welcomed, carries risk of destabilisation of broader pharmacy services within NHS. This is because pharmacy resources, both pharmacists and technicians are not increasing at the same rate as demand.

Table 5: NHS Dumfries & Galloway projected staff in post (WTE) changes for financial year 2019/2020 by staff group (including interns)

Staff Group	Board baseline		2019/2020 projections	
	31-Mar-2019	31-Mar-2020	Change	Change %
All staff groups	3,594.4	3,632.5	38.1	1.1%
Medical ¹	190.6	199.8	9.2	4.8%
Dental	7.4	7.4	-	-
Medical and Dental Support	22.4	22.4	-	-
Nursing and Midwifery	1,784.5	1,803.5	19.0	1.1%
Allied Health Profession	275.3	279.3	4.0	1.5%
Other Therapeutic Services	134.4	141.3	6.9	5.1%
Healthcare Science ²	119.4	118.4	-1.0	-0.8%
Personal and Social Care	33.5	33.5	-	-
Ambulance Support Services ³	-	-	-	-
Support Services ²	395.8	395.8	-	-
Administrative Services	631.2	631.2	-	-
<i>Management (non AfC) ⁴</i>	<i>14.0</i>	<i>14.0</i>	<i>-</i>	<i>-</i>

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

1. Medical excludes Doctors in Training placed within this health board but employed by a lead employer. This is not consistent with national figures published by ISD.

2. Sterile Services, previously under Support Services, are now included in Healthcare Science

3. ISD report this category as emergency services, however it includes a number of non-emergency ambulance staff.

4. 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).

NHS Fife

- Total Staff in post is projected to increase by 194.3 WTE or 2.6%, reflecting ongoing recruitment in a range of job families.
- The highest increase expected is 75.1 WTE (up 2.1%) within the Nursing & Midwifery job family, due to the introduction of Safe Staffing Legislation plus commitments such as those linked to School Nursing & District Nursing.
- The increase of 40.6 WTE (up 14.0%) in Other Therapeutic Services reflects ongoing recruitment of Pharmacists and Pharmacy Technicians.

Additional Information:

- NHS Fife acknowledges that their ability to achieve the projected workforce is directly linked to funding streams and availability of suitable candidates in posts.
- The implications of an ageing workforce are being considered as NHS Fife seeks to ensure service sustainability. This is being achieved through the introduction of new roles such as Physician Associates, an increase in Advanced Practice Roles within Nursing & Midwifery and Allied Health Profession job families; plus close working with local Higher & Further Education Bodies and a commitment to Modern Apprenticeships.
- NHS Fife is minimising expenditure on supplementary staffing through a range of strategies such as recruitment campaigns and closer working with universities to attract more student graduates.
- Longer term projections with Occupational Therapy and Physiotherapy are associated with a desired move towards the provision of a seven day service.

Table 6: NHS Fife projected staff in post (WTE) changes for financial year 2019/2020 by staff group (including interns)

Staff Group	Board baseline	2019/2020 projections		
	31-Mar-2019	31-Mar-2020	Change	Change %
All staff groups	7,356.5	7,550.8	194.3	2.6%
Medical ¹	541.7	558.1	16.4	3.0%
Dental	35.5	37.5	2.0	5.6%
Medical and Dental Support	96.0	102.6	6.6	6.9%
Nursing and Midwifery	3,597.5	3,672.6	75.1	2.1%
Allied Health Profession	640.4	680.3	39.9	6.2%
Other Therapeutic Services	289.3	329.9	40.6	14.0%
Healthcare Science ²	163.0	165.0	2.0	1.2%
Personal and Social Care	47.5	47.5	-	-
Ambulance Support Services ³	-	-	-	-
Support Services ²	747.1	752.1	5.0	0.7%
Administrative Services	1,198.4	1,205.1	6.7	0.6%
<i>Management (non AfC) ⁴</i>	<i>29.0</i>	<i>28.0</i>	<i>-1.0</i>	<i>-3.5%</i>

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

1. Medical includes Doctors in Training placed within this health board but employed by a lead employer. This is consistent with national figures published by ISD.

2. Sterile Services, previously under Support Services, are now included in Healthcare Science

3. ISD report this category as emergency services, however it includes a number of non-emergency ambulance staff.

4. 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).

NHS Forth Valley

- Total staff in post is projected to increase by 171.8 WTE (up 3.2%).
- The highest increase expected is within the Nursing & Midwifery job family (up 73.0 WTE or 2.6%), which is mostly related to unfilled vacancies.
- Other Therapeutic Services are projected to increase by 19.4 WTE (up 9.0%) due to recruitment in Clinical Psychology and Pharmacy.
- Administrative Services are expecting an increase of 31.0 WTE (up 3.2%) due to a range of posts required to support the implementation of the board's Digital & eHealth strategy.

Additional Information:

- NHS Forth Valley projections will change over the next 18 months to account for regional and national funded developments such as those associated with mental health, elective care centres, regional payroll services and the move to regional employer model for junior medical staff, amongst others.
- Consultant staff have agreed to provide 6 months' notice of retirement to allow recruitment in hard to fill areas.
- NHS Forth Valley have an annual implementation plan of the workload tools, this allows them to continually inform the nursing and midwifery staffing within NHS Forth Valley to ensure safe and efficient staffing.

Table 7: NHS Forth Valley projected staff in post (WTE) changes for financial year 2019/2020 by staff group (including interns)

Staff Group	Board baseline	2019/2020 projections		
	31-Mar-2019	31-Mar-2020	Change	Change %
All staff groups	5,382.3	5,554.2	171.8	3.2%
Medical ¹	312.2	330.2	18.0	5.8%
Dental	25.5	26.5	1.0	3.9%
Medical and Dental Support	76.1	76.1	-	-
Nursing and Midwifery	2,856.7	2,929.7	73.0	2.6%
Allied Health Profession	480.4	496.6	16.2	3.4%
Other Therapeutic Services	216.4	235.8	19.4	9.0%
Healthcare Science ²	206.2	211.5	5.3	2.6%
Personal and Social Care	9.6	9.6	-	-
Ambulance Support Services ³	-	-	-	-
Support Services ²	223.9	231.9	8.0	3.6%
Administrative Services	975.4	1,006.4	31.0	3.2%
<i>Management (non AfC) ⁴</i>	<i>31.8</i>	<i>30.4</i>	<i>-1.4</i>	<i>-4.4%</i>

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

1. Medical excludes Doctors in Training placed within this health board but employed by a lead employer . This is not consistent with national figures published by ISD.

2. Sterile Services, previously under Support Services, are now included in Healthcare Science

3. ISD report this category as emergency services, however it includes a number of non-emergency ambulance staff.

4. 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).

NHS Grampian

- Total staff in post is projected to increase by 57.0 WTE (up 0.5%).
- Medical & Dental Support are expecting the highest percentage change (up 9.9% or 26.7 WTE), followed by Other Therapeutic Services (up 5.0% or 19.3 WTE), then Nursing & Midwifery (up 0.2% or 11.1 WTE).
- No changes are projected in any other staff groups.

Additional Information:

- Recruitment to Medical Core and Specialty Training continues to be a long term challenge for NHS Grampian. Innovative posts such as Physician Associates (PA), Clinical Development Fellows (CDFs) and Advanced Practitioners continue to grow across the workforce. These transformational roles have shown to provide a more robust, multi-disciplinary workforce and continue to expand across Primary and Secondary care.
- With high levels of Nursing and Midwifery vacancies, NHS Grampian will continue with recruitment initiatives such as Return to Practice and the application of the Nursing and Midwifery Workload Workforce Planning Tools. The Health and Care (Staffing) (Scotland) Bill¹ will put the current workload tools in statute and will bring new opportunities as tools are planned for the wider multi-disciplinary team.
- Across NHS Grampian, there is an ongoing review of Doctors in Training rotas and further development of a multi-disciplinary team approach. The development of Clinical Development Fellows, Physician Associates, Advanced Practitioners, Advanced Allied Health Professions and Medical Support Nurses will support this approach. There will be an emphasis on making NHS Grampian the training destination of choice for Doctors in Training.
- NHS Grampian continues to make improvements to rostering practice across the organisation to ensure they have the right staff, in the right place at the right time.

¹ <https://www.parliament.scot/parliamentarybusiness/Bills/108486.aspx>

Table 8: NHS Grampian projected staff in post (WTE) changes for financial year 2019/2020 by staff group (including interns)

Staff Group	Board baseline	2019/2020 projections		
	31-Mar-2019	31-Mar-2020	Change	Change %
All staff groups	12,012.3	12,069.3	57.0	0.5%
Medical ¹	1,256.2	1,256.2	-	-
Dental	55.7	55.7	-	-
Medical and Dental Support	269.0	295.7	26.7	9.9%
Nursing and Midwifery	5,210.2	5,221.2	11.1	0.2%
Allied Health Profession	926.3	926.3	-	-
Other Therapeutic Services	382.6	401.8	19.3	5.0%
Healthcare Science ²	520.0	520.0	-	-
Personal and Social Care	66.8	66.8	-	-
Ambulance Support Services ³	-	-	-	-
Support Services ²	1,475.4	1,475.4	-	-
Administrative Services	1,850.2	1,850.2	-	-
<i>Management (non AfC) ⁴</i>	<i>30.3</i>	<i>30.3</i>	<i>-</i>	<i>-</i>

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

1. Medical excludes Doctors in Training employed by this health board, as a lead employer, but placed elsewhere . This is consistent with national figures published by ISD.

2. Sterile Services, previously under Support Services, are now included in Healthcare Science

3. ISD report this category as emergency services, however it includes a number of non-emergency ambulance staff.

4. 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).

NHS Greater Glasgow and Clyde (GGC)

- Total staff in post is projected to increase by 131.0 WTE (up 0.4%).
- The highest projected increase is 75.8 WTE (up 2.4%) within the Support services job family due to improved recruitment in the domestic and estates workforce and reduced reliance on supplementary staffing.
- Allied Health Professionals are showing an increase of 34.0 WTE (up 1.3%), mainly driven by an increase in Physiotherapy as part of the Primary Care Improvement Fund aligned with Moving Forward Together.
- Other Therapeutic Services are also expected to rise by 29.0 WTE (up 2.4%) due to an increase in pharmacist posts across NHSGGC driven by Primary Care Investment Fund linked to the new GP contract.
- Administrative Services are projected to experience the greatest reduction with 61.0 WTE fewer (down 1.2%) as financial Improvement and patient administration programmes continue. The planned reduction will be on a lesser scale than in previous years.

Additional Information:

- NHS GGC are exploring other roles to increase reporting capacity due to acute shortages on interventional radiology consultants. This is due to transfers to other regions and retirements, with training numbers not meeting the gap.
- Gaps within junior doctor rotas may be supplemented by an increase in the Advanced Nurse Practitioner workforce.
- The Scottish Government's midwifery strategy, Best Start, is driving an increase in the number of Maternity Care Assistants.
- A projected increase of in pharmacist posts across NHS GGC is driven by Primary Care Investment Fund linked to the new GP contract.

Table 9: NHS Greater Glasgow & Clyde projected staff in post (WTE) changes for financial year 2019/2020 by staff group (including interns)

Staff Group	Board baseline	2019/2020 projections		
	31-Mar-2019	31-Mar-2020	Change	Change %
All staff groups	33,769.3	33,900.3	131.0	0.4%
Medical ¹	3,460.4	3,454.1	-6.3	-0.2%
Dental	49.1	49.1	-	-
Medical and Dental Support	401.1	401.1	-	-
Nursing and Midwifery	15,453.3	15,512.8	59.5	0.4%
Allied Health Profession	2,716.2	2,750.2	34.0	1.3%
Other Therapeutic Services	1,193.8	1,222.8	29.0	2.4%
Healthcare Science ²	1,984.3	1,984.3	-	-
Personal and Social Care	240.1	240.1	-	-
Ambulance Support Services ³	-	-	-	-
Support Services ²	3,114.8	3,190.6	75.8	2.4%
Administrative Services	5,156.2	5,095.2	-61.0	-1.2%
<i>Management (non AfC) ⁴</i>	<i>72.9</i>	<i>70.9</i>	<i>-2.0</i>	<i>-2.7%</i>

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

1. Medical excludes Doctors in Training employed by this health board, as a lead employer, but placed elsewhere, which is consistent with national figures published by ISD. Medical also excludes Doctors in Training placed in this health board but employed by another lead employer, which is not consistent with national figures published by ISD.

2. Sterile Services, previously under Support Services, are now included in Healthcare Science

3. ISD report this category as emergency services, however it includes a number of non-emergency ambulance staff.

4. 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).

NHS Highland

- The number of staff in post is not projected to change across all staff groups.

Additional Information:

- NHS Highland are currently undergoing an extensive financial and strategic review and as a result it is unclear at this stage what staffing changes will be required to deliver the clinical strategy.
- Work with planning consultants is ongoing and this piece of work requires to be completed before they can predict with a level of confidence where the workforce needs to flex to deliver the strategy.
- NHS Highland have therefore flat-lined their projections for this cycle, indicating no change in staffing levels for the next three years. They will be in a stronger position to predict workforce changes for the 2020-21 projections cycle.
- NHS Highland use available workload tools regularly for local workforce planning but, for the reasons stated, they have not used them in this exercise.

Table 10: NHS Highland projected staff in post (WTE) changes for financial year 2019/2020 by staff group (excluding interns)

Staff Group	Board baseline	2019/2020 projections		
	31-Mar-2019	31-Mar-2020	Change	Change %
All staff groups	7,714.7	7,714.7	-	-
Medical ¹	483.8	483.8	-	-
Dental	53.3	53.3	-	-
Medical and Dental Support	165.4	165.4	-	-
Nursing and Midwifery	2,796.3	2,796.3	-	-
Allied Health Profession	576.2	576.2	-	-
Other Therapeutic Services	228.7	228.7	-	-
Healthcare Science ²	295.8	295.8	-	-
Personal and Social Care	781.3	781.3	-	-
Ambulance Support Services ³	-	-	-	-
Support Services ²	823.7	823.7	-	-
Administrative Services	1,510.2	1,510.2	-	-
<i>Management (non AfC) ⁴</i>	<i>37.4</i>	<i>37.4</i>	-	-

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

1. Medical includes Doctors in Training placed within this health board but employed by a lead employer (not confirmed by board) . This would be consistent with national figures published by ISD.

2. Sterile Services, previously under Support Services, are now included in Healthcare Science

3. ISD report this category as emergency services, however it includes a number of non-emergency ambulance staff.

4. 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).

NHS Lanarkshire

- Total staff in post is projected to increase by 108.1 WTE (up 1.0%).
- The highest increase expected is 73.1 WTE (up 14.0%) within Other Therapeutic Services job family as Pharmacy Services continue to grow to fulfil the general Medicine Services contract.
- Administrative Services are expecting an increase of 20.9 WTE (up 1.1%) due to the requirement to create additional community link worker roles across Scotland.

Additional Information:

- Current economic challenges require NHS Lanarkshire to review and plan the most effective use of resources, including optimising workforce productivity through a combination of service redesign and cash releasing efficiency programmes.
- The population of Lanarkshire are living longer and expected birth rate is falling, therefore there is a continuing shift towards a more elderly population.
- Based on the current stage of approved workforce plans for Achieving Excellence, NHS Lanarkshire are currently projecting a stable workforce. However it is anticipated that significant workforce redesign plans will emerge over the next 12-24 months linked to Achieving Excellence.

Table 11: NHS Lanarkshire projected staff in post (WTE) changes for financial year 2019/2020 by staff group (including interns)

Staff Group	Board baseline	2019/2020 projections		
	31-Mar-2019	31-Mar-2020	Change	Change %
All staff groups	10,724.5	10,832.6	108.1	1.0%
Medical ¹	670.9	672.8	1.9	0.3%
Dental	37.1	37.1	-	-
Medical and Dental Support	135.6	136.9	1.3	1.0%
Nursing and Midwifery	5,448.9	5,460.1	11.2	0.2%
Allied Health Profession	961.2	960.9	-0.3	-0.0%
Other Therapeutic Services	522.2	595.3	73.1	14.0%
Healthcare Science ²	410.4	410.4	-	-
Personal and Social Care	76.1	76.1	-	-
Ambulance Support Services ³	-	-	-	-
Support Services ²	636.4	636.4	-	-
Administrative Services	1,825.8	1,846.6	20.9	1.1%
<i>Management (non AfC) ⁴</i>	<i>52.2</i>	<i>52.2</i>	<i>-</i>	<i>-</i>

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

1. Medical excludes Doctors in Training placed within this health board but employed by a lead employer . This is not consistent with national figures published by ISD.

2. Sterile Services, previously under Support Services, are now included in Healthcare Science

3. ISD report this category as emergency services, however it includes a number of non-emergency ambulance staff.

4. 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).

NHS Lothian

- Total staff in post is projected to increase by 203.8 WTE (up 1.0%).
- The highest increase expected is 127.1 WTE (up 1.3%) within the Nursing & Midwifery job family due to the implementation of the new GMS contract and investments as part of the annual financial plan.
- The highest percentage change has been experienced by Other Therapeutic Services (up 34.8 WTE or 5.1%), reflecting the expected increase in Pharmacists and Clinical Psychologists due to the implementation of the New GMS contract.

Additional Information:

- Following the application of the nursing workload tools some areas were identified as having insufficient substantive staffing and in some cases this is being offset on a non-recurring basis through bank usage. The intention is to seek recurring funding for these areas and shift unplanned expenditure into recurring funding.
- The changes within the projections are being driven by investments associated with the implementation of the new GMS contract, increase in establishment to reflect output of nursing workload and workforce planning tools and the opening of the short stay elective centre at St John's Hospital.
- In some job families there are differences between the board's figures and the national statistics published by ISD. These are currently under review.

Table 12: NHS Lothian projected staff in post (WTE) changes for financial year 2019/2020 by staff group (including interns)

Staff Group	Board baseline	2019/2020 projections		
	31-Mar-2019	31-Mar-2020	Change	Change %
All staff groups	20,644.0	20,847.8	203.8	1.0%
Medical ¹	2,114.0	2,118.2	4.2	0.2%
Dental	58.4	58.4	-	-
Medical and Dental Support	308.0	312.0	4.0	1.3%
Nursing and Midwifery	9,652.1	9,779.3	127.1	1.3%
Allied Health Profession	1,624.5	1,638.7	14.2	0.9%
Other Therapeutic Services	682.6	717.4	34.8	5.1%
Healthcare Science ²	906.1	912.3	6.2	0.7%
Personal and Social Care	68.6	70.1	1.5	2.1%
Ambulance Support Services ³	-	-	-	-
Support Services ²	2,051.1	2,051.1	-	-
Administrative Services	3,178.6	3,190.4	11.8	0.4%
<i>Management (non AfC) ⁴</i>	<i>73.3</i>	<i>73.3</i>	<i>-</i>	<i>-</i>

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

1. Medical excludes Doctors in Training employed by this health board, as a lead employer, but placed elsewhere. This is consistent with national figures published by ISD.

2. Sterile Services, previously under Support Services, are now included in Healthcare Science

3. ISD report this category as emergency services, however it includes a number of non-emergency ambulance staff.

4. 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).

NHS Orkney

- Total staff in post is projected to increase by 28.2 WTE (up 5.4%).
- The highest increase is in Medical, expected to grow by 9.9 WTE (up 45.7%).
- Nursing and Midwifery are also projected to increase by 9.2 WTE (up 4.9%).
- After Medical, the highest percentage change is predicted for Allied Health Professionals (up 12.7 % or 5.6 WTE), followed by Personal and Social Care (up 11.4% or 1.0 WTE).
- Although Administrative Service remain fairly static, the Management (non AfC) sub-group is expected to increase by 1.0 WTE (up 33.3%), following recruitment to the post of Finance Director.

Additional Information:

- NHS Orkney projected increases are predominately linked to the expectation of filling current vacancies.

Table 13: NHS Orkney projected staff in post (WTE) changes for financial year 2019/2020 by staff group (excluding interns)

Staff Group	Board baseline	2019/2020 projections		
	31-Mar-2019	31-Mar-2020	Change	Change %
All staff groups	525.2	553.4	28.2	5.4%
Medical ¹	21.7	31.6	9.9	45.7%
Dental	6.0	6.0	-	-
Medical and Dental Support	36.0	36.0	-	-
Nursing and Midwifery	187.9	197.1	9.2	4.9%
Allied Health Profession	43.9	49.5	5.6	12.7%
Other Therapeutic Services	11.0	11.5	0.5	4.4%
Healthcare Science ²	18.7	18.7	-0.0	-0.0%
Personal and Social Care	8.7	9.7	1.0	11.4%
Ambulance Support Services ³	-	-	-	-
Support Services ²	68.8	69.3	0.5	0.8%
Administrative Services	122.4	123.9	1.5	1.3%
<i>Management (non AfC)</i> ⁴	<i>3.0</i>	<i>4.0</i>	<i>1.0</i>	<i>33.3%</i>

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

1. Medical excludes Doctors in Training placed within this health board but employed by a lead employer. This is not consistent with national figures published by ISD.

2. Sterile Services, previously under Support Services, are now included in Healthcare Science

3. ISD report this category as emergency services, however it includes a number of non-emergency ambulance staff.

4. 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).

NHS Shetland

- Total staff in post is projected to increase by 20.2 WTE (up 3.4%).
- Medical staff are expected to increase by 4.0 WTE (up 10.6%). Projections include current medical vacancies.
- Nursing and Midwifery staff are expected to increase by 6.6 WTE (up 3.4%).
- Dental, Other Therapeutic Services and Administrative Services are expected to increase by 1.0 WTE each.
- Allied Health Professionals have increased by 3.6 WTE (up 8.1%), due to additional posts in mental health, physiotherapy and dietetics. Genetic therapies have been included in the multi skilled category.

Additional Information:

- NHS Shetland have projected additional specialist nurse posts funded on a fixed term basis in line with funding allocation.
- Within Other Therapeutic Services, increases are anticipated for Pharmacy staff, phased over 3 years.
- NHS Shetland have joint posts in place co-funded with Local Authority without transferring employment.

Table 14: NHS Shetland projected staff in post (WTE) changes for financial year 2019/2020 by staff group (including interns)

Staff Group	Board baseline	2019/2020 projections		
	31-Mar-2019	31-Mar-2020	Change	Change %
All staff groups	588.9	609.1	20.2	3.4%
Medical ¹	37.8	41.8	4.0	10.6%
Dental	8.4	9.4	1.0	12.0%
Medical and Dental Support	40.3	43.3	3.0	7.5%
Nursing and Midwifery	196.8	203.4	6.6	3.4%
Allied Health Profession	44.7	48.4	3.6	8.1%
Other Therapeutic Services	17.1	18.1	1.0	5.8%
Healthcare Science ²	19.8	19.8	-	-
Personal and Social Care	9.5	9.5	-	-
Ambulance Support Services ³	-	-	-	-
Support Services ²	71.8	71.8	-	-
Administrative Services	142.8	143.8	1.0	0.7%
<i>Management (non AfC) ⁴</i>	<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. Medical includes Doctors in Training placed within this health board but employed by a lead employer. This is consistent with national figures published by ISD.

2. Sterile Services, previously under Support Services, are now included in Healthcare Science

3. ISD report this category as emergency services, however it includes a number of non-emergency ambulance staff.

4. 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).

NHS Tayside

- The number of staff in post is not projected to change across all staff groups.

Additional Information:

- NHS Tayside are developing and implementing a significant Transformation Programme and although plans for service delivery are being developed, the detailed workforce plans are not as yet available.
- The Career Start Programme in Tayside has been a successful way of attracting salaried GPs and their intention would be to continue this programme.
- Within NHS Tayside's Learning Disability services there is the known significant risk of planned and potential retirement of staff who have Mental Health Officer status with the ability to retire aged 55 years. This is compounded by their risk of not being able to attract sufficient Learning Disability staff recruits due to the centralisation of training schools.
- Portering services is currently undergoing a service review, with the intention of implementing new rosters with a wider mix of full and part time posts to deliver services. This is hoped to be supported by the introduction of Systematic; the nationally approved Automated Dispatcherless Porter Task Tracking System.

Table 15: NHS Tayside projected staff in post (WTE) changes for financial year 2019/2020 by staff group (including interns)

Staff Group	Board baseline	2019/2020 projections		
	31-Mar-2019	31-Mar-2020	Change	Change %
All staff groups	10,790.3	10,790.3	-	-
Medical ¹	589.5	589.5	-	-
Dental	71.6	71.6	-	-
Medical and Dental Support	181.8	181.8	-	-
Nursing and Midwifery	4,951.9	4,951.9	-	-
Allied Health Profession	857.1	857.1	-	-
Other Therapeutic Services	455.7	455.7	-	-
Healthcare Science ²	575.6	575.6	-	-
Personal and Social Care	25.0	25.0	-	-
Ambulance Support Services ³	-	-	-	-
Support Services ²	1,147.7	1,147.7	-	-
Administrative Services	1,934.3	1,934.3	-	-
<i>Management (non AfC) ⁴</i>	<i>43.6</i>	<i>43.6</i>	-	-

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

1. Medical excludes Doctors in Training placed within this health board but employed by a lead employer . This is not consistent with national figures published by ISD.

2. Sterile Services, previously under Support Services, are now included in Healthcare Science

3. ISD report this category as emergency services, however it includes a number of non-emergency ambulance staff.

4. 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).

NHS Western Isles (provisional)

- Total staff in post is expected to increase by 53.2 WTE (up 6.4%).
- The Nursing and Midwifery job family has a projected increase of 17.2 WTE (up 4.7%) due to the expectation to fill vacancies in a number of specialties and the additional staffing resource to community nursing teams to support the implementation of the Vaccination Transformation Programme and Community Room Services as per the Primary Care Improvement Plan.
- The Medical and Dental Support staff group is expected to increase by 6.4 WTE (up 15.7%), reflecting increases Oral Health Practitioners to continue the development of services for priority groups and further development of the Childsmile Programme.
- Healthcare Science also predicted to go up by 4.7 WTE or 24.1%, due to the expectation of filling vacancies, as well as the creation of new posts.

Additional Information:

- There is no evidence that NHS Western Isles projections have been signed off by their Chief Executive and therefore they are treated as provisional.

Table 16: NHS Western Isles projected staff in post (WTE) changes for financial year 2019/2020 by staff group (excluding interns)

Staff Group	Board baseline	2019/2020 projections		
	31-Mar-2019	31-Mar-2020	Change	Change %
All staff groups	830.0	883.2	53.2	6.4%
Medical ¹	19.9	21.8	1.9	9.6%
Dental	12.9	13.0	0.1	0.8%
Medical and Dental Support	40.7	47.1	6.4	15.7%
Nursing and Midwifery	367.2	384.4	17.2	4.7%
Allied Health Profession	76.1	79.2	3.1	4.0%
Other Therapeutic Services	14.5	16.8	2.3	16.0%
Healthcare Science ²	19.5	24.1	4.7	24.1%
Personal and Social Care	16.0	16.2	0.2	1.0%
Ambulance Support Services ³	-	-	-	-
Support Services ²	105.6	106.9	1.3	1.2%
Administrative Services	157.7	173.8	16.1	10.2%
<i>Management (non AfC) ⁴</i>	<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. Medical excludes Doctors in Training placed within this health board but employed by a lead employer . This is not consistent with national figures published by ISD.

2. Sterile Services, previously under Support Services, are now included in Healthcare Science

3. ISD report this category as emergency services, however it includes a number of non-emergency ambulance staff.

4. 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).

NHS National Waiting Times Centre (NWTC)

- NHS NWTC is also known as the Golden Jubilee Foundation.
- Total staff in post is projected to increase by 11.4 WTE (up 0.7%).
- The highest increase 8.3 WTE (up 1.2%) is expected within the Nursing and Midwifery job family, due to the opening of Phase 1 expansion for Ophthalmology.
- A small increase in medical staff to take account of the appointment of 3 part-time Consultants in Ophthalmology is forecast: up 1.3 WTE which will be required for phase 1 of the expansion this year.

Additional Information:

- NHS NWTC has projected growth in the next three years due to the two phases of expansion currently underway at the Golden Jubilee National Hospital.
- 2020 will see the opening of Phase 1 and increases in staff working in Ophthalmology.
- Phase 2 of the expansion will see increases in several staff groups by 2022/23, including Medical and Dental Staff, Medical Support and Support Services.

Table 17: NHS National Waiting Times Centre projected staff in post (WTE) changes for financial year 2019/2020 by staff group (including interns)

Staff Group	Board baseline		2019/2020 projections	
	31-Mar-2019	31-Mar-2020	Change	Change %
All staff groups	1,612.3	1,623.7	11.4	0.7%
Medical ¹	122.5	123.8	1.3	1.0%
Dental	-	-	-	-
Medical and Dental Support	32.7	33.7	1.0	3.1%
Nursing and Midwifery	713.4	721.7	8.3	1.2%
Allied Health Profession	113.6	113.6	-	-
Other Therapeutic Services	35.8	36.5	0.8	2.1%
Healthcare Science ²	109.3	109.3	-	-
Personal and Social Care	1.0	1.0	-	-
Ambulance Support Services ³	-	-	-	-
Support Services ²	200.3	200.3	-	-
Administrative Services	283.7	283.7	-	-
<i>Management (non AfC) ⁴</i>	<i>10.0</i>	<i>10.0</i>	-	-

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

1. Medical excludes Doctors in Training placed within this health board but employed by a lead employer . This is not consistent with national figures published by ISD.

2. Sterile Services, previously under Support Services, are now included in Healthcare Science

3. ISD report this category as emergency services, however it includes a number of non-emergency ambulance staff.

4. 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).

NHS State Hospital

- Total staff in post is projected to increase by 21.2 WTE (up 3.7%).
- The highest increase expected is 11.8 WTE (up 3.5%) within the Nursing and Midwifery job family due to additional funding allowing recruitment of a part time workforce planner and current review of the clinical model.
- The only reduction expected is 0.2 WTE (down 1.2%) within the Other Therapeutic Services job family due to a reduction in psychology staff in line with drop in patient numbers.

Additional Information:

- Staffing levels within NHS State Hospital are pretty static and have been for 3-4 years following earlier workforce reviews. The Clinical Model Review is to be concluded in 19/20 which may have an impact on clinical staff levels.
- NHS State Hospital are finding recruitment of electricians and other tradesmen particularly challenging since many have retired in recent years.
- Workforce planning tools are in use, initially to review nursing then will expand to review other disciplines. Modelling work is underway to assess the impact of the safe staffing legislation.

Table 18: State Hospital projected staff in post (WTE) changes for financial year 2019/2020 by staff group (including interns)

Staff Group	Board baseline	2019/2020 projections		
	31-Mar-2019	31-Mar-2020	Change	Change %
All staff groups	576.0	597.3	21.2	3.7%
Medical ¹	13.3	13.5	0.2	1.5%
Dental	-	-	-	-
Medical and Dental Support	-	-	-	-
Nursing and Midwifery	337.9	349.7	11.8	3.5%
Allied Health Profession	12.1	13.5	1.5	12.0%
Other Therapeutic Services	17.2	17.0	-0.2	-1.2%
Healthcare Science ²	-	-	-	-
Personal and Social Care	-	-	-	-
Ambulance Support Services ³	-	-	-	-
Support Services ²	110.5	114.0	3.5	3.2%
Administrative Services	85.1	89.6	4.5	5.3%
<i>Management (non AfC) ⁴</i>	<i>4.4</i>	<i>5.0</i>	<i>0.6</i>	<i>13.6%</i>

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

1. Doctors in Training lead employer model does not apply to this health board

2. Sterile Services, previously under Support Services, are now included in Healthcare Science

3. ISD report this category as emergency services, however it includes a number of non-emergency ambulance staff.

4. 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).

NHS 24

- Total staff in post is projected to increase by 228.5 WTE (up 21.1%).
- More than half of the expected increase is within the Administrative Services job family, projected to grow by 138.7 WTE (up 20.7%) due to the increase in call handler numbers through the shift review and Better Working, Better Care Programme. This group includes NHS 24 Call Handlers, Call Operators and Team Managers, all of whom perform frontline patient facing roles.
- The Nursing and Midwifery job family is expected to increase by 57.9 WTE (up 20.4%) due to the delivery of a new service model.

Additional Information:

- NHS 24 have implemented a number of key developments throughout 2018/19 within service delivery, including transition to a new service model, new mental health pathway, developing a professional nursing agenda and work with SAS and partners to support development of urgent care and improve pathways amongst others.
- Since 2015 NHS 24 has seen little change in the number of staff eligible to retire, actually choosing to do so.
- All frontline telephony based services and workforce requirements are defined using the Erlang theory of Resource Planning. The workload tool calculator for NHS 24 is now available for testing however due to the test of change of the new model of care this has been deferred until the model of care is rolled out across NHS 24 in 2019/20.
- NHS 24 have an ambitious plan to further develop their mental health services in partnership with the Scottish Ambulance Service and Police Scotland.

Table 19: NHS24 projected staff in post (WTE) changes for financial year 2019/2020 by staff group (including interns)

Staff Group	Board baseline	2019/2020 projections		
	31-Mar-2019	31-Mar-2020	Change	Change %
All staff groups	1,080.9	1,309.4	228.5	21.1%
Medical ¹	1.3	2.3	1.0	76.9%
Dental	-	-	-	-
Medical and Dental Support	41.6	47.5	5.8	14.0%
Nursing and Midwifery	283.3	341.2	57.9	20.4%
Allied Health Profession	3.2	6.0	2.8	86.7%
Other Therapeutic Services	38.7	46.9	8.1	21.0%
Healthcare Science ²	-	-	-	-
Personal and Social Care	21.1	33.6	12.5	59.4%
Ambulance Support Services ³	-	-	-	-
Support Services ²	21.2	22.9	1.7	7.9%
Administrative Services	670.4	809.1	138.7	20.7%
<i>Management (non AfC) ⁴</i>	<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. Doctors in Training lead employer model does not apply to this health board

2. Sterile Services, previously under Support Services, are now included in Healthcare Science

3. ISD report this category as emergency services, however it includes a number of non-emergency ambulance staff.

4. 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).

NHS National Services Scotland (NSS)

- Total staff in post is projected to increase by 200.2 WTE (up 6.2%). This increase is related to the inclusion in the projected figures of agency, vacancies and excess hours, which are not included in the board's baseline.
- The highest increase is expected within the administrative Services job family by 119.1 WTE (up 5.3%) however this is projected to reduce in 2021 by 563.9 WTE (down 25%) due to the decision to create Public Health Scotland, as part of the public health reform agenda.
- The Support services job family is expected to increase by 43.5 WTE (up 13.9%) due to expanded services offering procurement which relates to agency workers, domestic services and stores staff.

Additional Information:

- NHS NSS are developing a digital and security strategy which plots the roadmap for modernisation of NSS services into the NSS IT 5 year plan. This will include changes at senior level, consolidation of IT staff based on skills sets and optimising change where needed around existing and new service offerings.
- The Information Services Division of NHS NSS are developing the Care Assurance Information Resource System for Excellence in Care, in partnership with NHS Health Improvement Scotland and the Scottish Government Health and Social Care Directorate.
- NHS NSS are currently evaluating workforce planning tools to identify if they are fit for purpose. A need for training is required for use of the tools.

Table 20: NHS National Services Scotland projected staff in post (WTE) changes for financial year 2019/2020 by staff group (including interns)

Staff Group	Board baseline	2019/2020 projections		
	31-Mar-2019	31-Mar-2020	Change	Change %
All staff groups	3,238.2	3,438.4	200.2	6.2%
Medical ¹	37.8	40.6	2.8	7.3%
Dental	9.7	9.2	-0.5	-5.2%
Medical and Dental Support	-	-	-	-
Nursing and Midwifery	234.5	259.3	24.8	10.6%
Allied Health Profession	1.0	1.0	-	-
Other Therapeutic Services	8.5	9.5	1.0	11.8%
Healthcare Science ²	392.8	402.4	9.6	2.5%
Personal and Social Care	2.6	2.6	-	-
Ambulance Support Services ³	-	-	-	-
Support Services ²	313.6	357.1	43.5	13.9%
Administrative Services	2,237.7	2,356.8	119.1	5.3%
<i>Management (non AfC) ⁴</i>	<i>34.3</i>	<i>34.8</i>	<i>0.5</i>	<i>1.5%</i>

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

1. Doctors in Training lead employer model does not apply to this health board
2. Sterile Services, previously under Support Services, are now included in Healthcare Science
3. ISD report this category as emergency services, however it includes a number of non-emergency ambulance staff.
4. 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).

Scottish Ambulance Service (SAS)

- Total staff in post is projected to increase by 87.4 WTE (up 1.9%).
- The highest increase expected is 137.5 WTE (up 8.9%) within Allied Health Professions (AHP) due to continued increases in paramedic numbers.
- Ambulance Support Services have reduced by 46.1 WTE (down 1.8%) due to movement of trainee paramedics from Ambulance Support Services into the AHP job family.

Additional Information:

- The Scottish Ambulance Service is approaching the latter stage of the implementation of its strategy “Towards 2020: Taking Care to the Patient”. Workforce modelling is reviewed on an ongoing basis to reflect the requirements arising from changes to their Clinical response model.
- The Best Value Programme aims to reduce their dependence on overtime staff by exploring effective deployment of staff through flexible working opportunities.
- In 2019/20, NHS SAS will develop their current and future workforce by progressing advanced practice development, optimise their patient transport arrangements, implement the Operational Leadership Model and continue to work towards eliminating on-call within our remote and rural Urgent & Emergency service provision amongst others.
- NHS SAS continue to invest in Control Room staff to ensure they progress their strategy. Further changes to staffing will be completed to deliver adjustments to the workforce numbers for call handling, dispatch, supervision and leadership.

Table 21: Scottish Ambulance Service projected staff in post (WTE) changes for financial year 2019/2020 by staff group (including interns)

Staff Group	Board baseline		2019/2020 projections	
	31-Mar-2019	31-Mar-2020	Change	Change %
All staff groups	4,672.0	4,759.4	87.4	1.9%
Medical ¹	1.4	-	-1.4	-100.0%
Dental	-	-	-	-
Medical and Dental Support	-	-	-	-
Nursing and Midwifery	47.3	47.3	-	-
Allied Health Profession	1,543.5	1,681.0	137.5	8.9%
Other Therapeutic Services	-	-	-	-
Healthcare Science ²	-	-	-	-
Personal and Social Care	-	-	-	-
Ambulance Support Services ³	2,603.5	2,557.4	-46.1	-1.8%
Support Services ²	109.0	109.0	-	-
Administrative Services	367.3	364.7	-2.6	-0.7%
<i>Management (non AfC) ⁴</i>	6.6	6.6	-	-

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

1. Doctors in Training lead employer model does not apply to this health board
2. Sterile Services, previously under Support Services, are now included in Healthcare Science
3. ISD report this category as emergency services, however it includes a number of non-emergency ambulance staff.
4. 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).

NHS Education For Scotland (NES)

- Total staff in post is projected to increase by 572.8 WTE (up 35.2%).
- Most of the increase is expected within the Medical job family, expected to increase by 532.8 WTE (up 52.7%) due to Doctors in Training transferring employment from territorial health boards to NES. This approach is inconsistent with ISD national statistics, where junior doctors are allocated to their board of placement, rather than their board of employment.
- Administrative services are also projected to increase by 40.0 WTE (up 7.9%) due to the development of NES Digital Services.
- No change is expected in the remaining job families.

Additional Information:

- NES is the lead employer for all General Practice, Public Health and Occupational Medicine Specialty Trainees. The numbers fluctuate as trainees go out of the programme for a variety of reasons.
- NES has recognised the need for strategies required to deal with the challenges of an ageing workforce. The age profile of the NES workforce reflects the level of experience staff required before moving into an educational role. One of NES's priorities is to employ young people.
- Board members are not included in the management (non AfC) category as they are considered Scottish Government appointments.

Table 22: NHS Education for Scotland projected staff in post (WTE) changes for financial year 2019/2020 by staff group (including interns)

Staff Group	Board baseline	2019/2020 projections		
	31-Mar-2019	31-Mar-2020	Change	Change %
All staff groups	1,628.3	2,201.1	572.8	35.2%
Medical ¹	1,011.7	1,544.5	532.8	52.7%
Dental	17.8	17.8	-	-
Medical and Dental Support	29.8	29.8	-	-
Nursing and Midwifery	27.3	27.3	-	-
Allied Health Profession	6.8	6.8	-	-
Other Therapeutic Services	31.2	31.2	-	-
Healthcare Science ²	-	-	-	-
Personal and Social Care	-	-	-	-
Ambulance Support Services ³	-	-	-	-
Support Services ²	-	-	-	-
Administrative Services	503.8	543.8	40.0	7.9%
<i>Management (non AfC) ⁴</i>	<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. Medical includes Doctors in Training employed by this health board, as a lead employer, but placed elsewhere. This is not consistent with national figures published by ISD.

2. Sterile Services, previously under Support Services, are now included in Healthcare Science

3. ISD report this category as emergency services, however it includes a number of non-emergency ambulance staff.

4. 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).

Healthcare Improvement Scotland (HIS)

- Total staff in post is projected to increase by 7.9 WTE (up 1.9%).
- This growth is mostly due to the Administrative Services job family expected to rise by 7.2 WTE (up 2.0%). The increase is occurring within the Central Function of Administrative Services during 2019/20 to support the commissioning of specific projects. These planned additions are all fully budgeted posts.

Additional Information:

- The baseline figures presented by HIS include staff who require registration as part of their role in the relevant professional categories. These are currently reported and published by ISD under Administrative Services. The projection figures reflect the planned implementation of this re-classification before March 2020. As a result, Administrative Services is showing reduced staff numbers compared to ISD, with a corresponding increase in Nursing and Midwifery and Allied Health Professions.
- Although the age demographic has been similar over the past 3 years, HIS remains committed to increasing the number of its young employees, with proposals to increase the number and duration of Modern Apprenticeships and on-going review of staff retention and succession planning to mitigate associated risks with an ageing workforce.
- During 2019/20, an internal change programme is being planned to further improve efficiency within the organisation. The aim is to ensure that HIS works in a more connected and deliberate way to support the provision of higher quality care, whilst making the best use of available resources.

Table 23: Healthcare Improvement Scotland projected staff in post (WTE) changes for financial year 2019/2020 by staff group (including interns)

Staff Group	Board baseline		2019/2020 projections	
	31-Mar-2019	31-Mar-2020	Change	Change %
All staff groups	408.6	416.5	7.9	1.9%
Medical ¹	8.4	8.4	-	-
Dental	-	-	-	-
Medical and Dental Support	-	-	-	-
Nursing and Midwifery	25.8	25.8	-	-
Allied Health Profession	1.0	1.0	-	-
Other Therapeutic Services	14.4	15.1	0.7	4.9%
Healthcare Science ²	-	-	-	-
Personal and Social Care	-	-	-	-
Ambulance Support Services ³	-	-	-	-
Support Services ²	-	-	-	-
Administrative Services	359.0	366.2	7.2	2.0%
<i>Management (non AfC) ⁴</i>	<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. Doctors in Training lead employer model does not apply to this health board
2. Sterile Services, previously under Support Services, are now included in Healthcare Science
3. ISD report this category as emergency services, however it includes a number of non-emergency ambulance staff.
4. 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).

NHS Health Scotland

- Total staff in post is expected to increase by 15.4 WTE (up 5.4%).
- The highest projected increase is 13.0 WTE (up 5.3%) within the Administrative Services job family due to ongoing recruitment to fill existing vacancies.

Additional Information:

- NHS Health Scotland will be moving through a significant period of change over the coming months as it transitions to Public Health Scotland. The total headcount of the new organisation is currently unknown, however they are working on the assumption that the current total workforce will move into it.

Table 24: NHS Health Scotland projected staff in post (WTE) changes for financial year 2019/2020 by staff group (including interns)

Staff Group	Board baseline	2019/2020 projections		
	31-Mar-2019	31-Mar-2020	Change	Change %
All staff groups	284.5	299.9	15.4	5.4%
Medical ¹	2.0	3.0	1.0	50.0%
Dental	0.4	0.4	-	-
Medical and Dental Support	-	-	-	-
Nursing and Midwifery	-	-	-	-
Allied Health Profession	0.6	-	-0.6	-100.0%
Other Therapeutic Services	-	-	-	-
Healthcare Science ²	-	-	-	-
Personal and Social Care	35.9	37.9	2.0	5.6%
Ambulance Support Services ³	-	-	-	-
Support Services ²	1.6	1.6	-	-
Administrative Services	244.0	257.0	13.0	5.3%
<i>Management (non AfC) ⁴</i>	<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. Doctors in Training lead employer model does not apply to this health board
2. Sterile Services, previously under Support Services, are now included in Healthcare Science
3. ISD report this category as emergency services, however it includes a number of non-emergency ambulance staff.
4. 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).

An Official Statistics publication for Scotland

Official and National Statistics are produced to high professional standards set out in the Code of Practice for Official Statistics. Both undergo regular quality assurance reviews to ensure that they meet customer needs and are produced free from any political interference.

Correspondence and enquiries

For enquiries about this publication please contact:

wpf@gov.scot in the first instance. Or

For data queries:

Ana Rodriguez
Scottish Government
Health and Social Care Analysis
Email: Ana.Rodriguez@gov.scot
Tel: 0131 244 2414

For policy queries:

Nyla Shah
Scottish Government
Workforce Planning Policy
Email: Nyla.Shah@gov.scot
Tel: 0131 244 4825

For general enquiries about Scottish Government statistics please contact:

Office of the Chief Statistician, Telephone: 0131 244 0442,

E-mail: statistics.enquiries@scotland.gsi.gov.uk

How to access background or source data

The data collected for this statistical bulletin may be made available on request, subject to consideration of legal and ethical factors. Please contact:

Ana.Rodriguez@gov.scot for further information.

Complaints and suggestions

If you are not satisfied with our service or have any comments or suggestions, please write to the Chief Statistician, 3WR, St Andrew's House, Edinburgh, EH1 3DG, Telephone: (0131) 244 0302, e-mail statistics.enquiries@scotland.gsi.gov.uk.

If you would like to be consulted about statistical collections or receive notification of publications, please register your interest at www.gov.scot/scotstat
Details of forthcoming publications can be found at www.gov.scot/statistics

ISBN 978-1-83960-074-6 (web only)

Crown Copyright

You may use or re-use this information (not including logos) free of charge in any format or medium, under the terms of the Open Government License. See:

www.nationalarchives.gov.uk/doc/open-government-licence/