

# NHS Board Projected staff in Post changes for 2014/15

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## 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 2014/15. 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 2014/15 in NHSScotland.

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

## 2. Caveats

The following caveats should be considered when interpreting the data.

- All data shown in the tables have been provided directly by NHS boards. Baseline data at 31<sup>st</sup> March 2014 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 2014/15.

- Total staff in post is projected to increase by 1,177.4 WTE (up 0.9%).
- Medical (HCHS) staff projected to increase by 156.5 WTE (up 1.3%).
- Nursing and Midwifery is projected to increase by 657.4 WTE (up 1.1%), the largest WTE increase being projected in NHS Lanarkshire (up 150.0 WTE, or 3.0%).
- Allied health profession job family is projected to increase by 60.8 WTE (up 0.5%).
- Other therapeutic services is projected to increase by 44.5 WTE (up 1.2%).
- Administrative services is projected to increase by 97.4 WTE (up 0.4%), and the largest projected increase is for NHS National Services Scotland (NHS NSS), up 108.2 WTE (5.4%). Within the territorial boards, the largest projected increase is at NHS Fife, up 13.4 WTE (1.1%).

The overall administrative services figure includes a projected decrease in management (non AfC) of 20.3 WTE (down 2.7%).

- Ambulance services was the only job family with an overall projected decrease; of 43.4 WTE (down 1.8%) in 2014/15. Scottish Ambulance Service is the only board which records under the job family of ambulance services, and the decrease is projected due to some clerical reclassifications, as well as an enhanced skill mix of staff e.g. technicians becoming paramedics.

**Table 1. NHSScotland projected staff in post (WTE) changes for financial year 2014/15 by staff group (including interns)**

Staff group	Board baseline	2014/15 projections		
	31-Mar-14	31-Mar-15	Change	Change %
<b>All staff groups</b>	<b>135,802.4</b>	<b>136,979.8</b>	<b>1,177.4</b>	<b>0.9%</b>
Medical (HCHS)	11,724.6	11,881.2	156.5	1.3%
Dental (HCHS)	660.9	662.0	1.1	0.2%
Medical & Dental Support	1,892.3	1,912.3	20.0	1.1%
Nursing and midwifery <sup>1</sup>	58,188.5	58,845.9	657.4	1.1%
Allied health profession	11,155.7	11,216.6	60.8	0.5%
Other therapeutic services	3,779.8	3,824.3	44.5	1.2%
Healthcare science	5,371.2	5,392.1	20.9	0.4%
Personal and social care	1,812.1	1,818.7	6.7	0.4%
Ambulance services <sup>2</sup>	2,394.2	2,350.8	-43.4	-1.8%
Support services	13,926.8	14,082.3	155.5	1.1%
Administrative services	24,896.2	24,993.6	97.4	0.4%
<i>Management (non AfC) <sup>3</sup></i>	<i>765.6</i>	<i>745.3</i>	<i>-20.3</i>	<i>-2.7%</i>

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 2014/15 by NHS board (including interns)**

NHS board	Board baseline	2014/15 projections		
	31-Mar-14	31-Mar-15	Change	Change %
<b>All NHS boards</b>	<b>135,802.4</b>	<b>136,979.8</b>	<b>1,177.4</b>	<b>0.9%</b>
Ayrshire & Arran	8,587.1	8,677.6	90.5	1.1%
Borders	2,545.7	2,568.7	22.9	0.9%
Dumfries & Galloway	3,490.1	3,523.6	33.5	1.0%
Fife	7,218.5	7,370.3	151.8	2.1%
Forth Valley	5,071.5	5,089.4	17.9	0.4%
Grampian	11,541.2	11,640.5	99.3	0.9%
Greater Glasgow & Clyde	33,914.0	34,110.7	196.7	0.6%
Highland	7,983.6	7,963.6	-20.0	-0.3%
Lanarkshire	10,198.6	10,371.9	173.3	1.7%
Lothian	19,475.2	19,651.6	176.4	0.9%
Orkney	479.6	492.4	12.8	2.7%
Shetland	549.3	563.9	14.5	2.6%
Tayside	11,834.2	11,834.2	-	-
Western Isles	849.3	863.8	14.5	1.7%
National Waiting Times Centre	1,437.9	1,451.0	13.1	0.9%
State Hospital	626.7	629.4	2.7	0.4%
NHS 24	986.4	1,025.6	39.3	4.0%
National Services Scotland	3,066.4	3,212.0	145.6	4.7%
Scottish Ambulance Service	4,232.1	4,188.7	-43.4	-1.0%
Education for Scotland	1,026.0	1,026.0	-	-
Healthcare Improvement Scotland	301.0	343.6	42.6	14.2%
Health Scotland	260.7	279.2	18.5	7.1%
Nursing and midwifery interns <sup>1, 2</sup>	127.2	102.2	-25.0	-19.7%

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 2014.

#### **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 2014.

The emergency services staff group was renamed ambulance services because it includes non-emergency staff. All other 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:

- 26 August 2014 (workforce as at 30 June 2014);
- 25 November 2014 (workforce as at 30 September 2014); and
- 24 February 2015 (workforce as at 31 December 2014).

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 2014. This is also due for release on 26 August 2014. 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 90.5 WTE (up 1.1%).
- Medical (HCHS) is projected to increase by 10.0 WTE (up 1.6%). A significant element of growth is projected on the basis that NHS Ayrshire & Arran will be able to successfully recruit to existing vacant consultant posts.
- Nursing and midwifery is projected to increase by 65.1 WTE (up 1.6%). This projected increase is informed by the use of national nursing and midwifery workforce and workload planning tools.
- Other therapeutic services is projected to increase by 9.1 WTE (up 3.7%). The growth is associated with the pharmacy workforce.
- Administrative services is projected to increase by 7.1 WTE (up 0.5%), with no change to management (non AfC).

Additional information.

- Work is on-going within NHS Ayrshire and Arran to make sure the most cost effective supplemental staffing solution is used. This is being done in accordance with the ready reckoner tool for nursing staff which details the most cost effective supplemental staffing solution that could be utilised dependant on time of day e.g. excess part time hours, overtime, bank or exceptionally, where necessary, agency.

**Table 3. NHS Ayrshire & Arran projected staff in post (WTE) changes for financial year 2014/15 by staff group**

Staff group <sup>1</sup>	Board baseline	2014/15 projections		
	31-Mar-14 <sup>2</sup>	31-Mar-15 <sup>2</sup>	Change <sup>3</sup>	Change % <sup>3</sup>
<b>All staff groups</b>	<b>8,587.1</b>	<b>8,677.6</b>	<b>90.5</b>	<b>1.1%</b>
Medical (HCHS)	612.7	622.7	10.0	1.6%
Dental (HCHS)	30.8	30.8	<0.1	0.1%
Medical and dental support	77.7	77.7	-	-
Nursing and midwifery	4,044.1	4,109.2	65.1	1.6%
Allied health profession	720.8	719.8	-0.9	-0.1%
Other therapeutic services	247.6	256.7	9.1	3.7%
Healthcare science	243.5	243.4	>-0.1	>-0.1%
Personal and social care	142.3	142.2	>-0.1	>-0.1%
Ambulance services <sup>4</sup>	-	-	-	-
Support services	983.4	983.5	0.1	0.0%
Administrative services	1,484.4	1,491.6	7.1	0.5%
<i>Management (non AfC) <sup>5</sup></i>	<i>30.7</i>	<i>30.7</i>	<i>-</i>	<i>-</i>

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

1. All figures in this table have been rounded to the nearest 1 decimal place.

2. Due to rounding, figures presented under board baseline 31-Mar-14, and 2014/15 projections for 31-Mar-15 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. ISD report this category as emergency services, however it includes a number of non-emergency ambulance staff.

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

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

## NHS Borders

- Total staff in post is projected to increase by 22.9 WTE (0.9%).
- Medical (HCHS) is projected to increase by 6.5 WTE (up 3.5%).
- Nursing and midwifery is projected to increase by 44.5 WTE (up 3.9%). NHS Borders has utilised the nationally developed workload and workforce planning tools to inform service redesign.
- Allied health profession is projected to decrease by 6.3 WTE (down 3.4%). AHP services have used the six step methodology approach to inform their review of establishments.
- Other therapeutic services is projected to increase 0.3 WTE (up 0.4%).
- Administrative services is projected to decrease by 31.1 WTE (down 6.6%), which includes a projected decrease in management (non AfC) of 1.0 WTE (down 6.7%).

Additional Information.

- NHS Borders will be implementing service redesign with workforce changes generated by turnover and thereafter vacancy control and redeployment.

**Table 4. NHS Borders projected staff in post (WTE) changes for financial year 2014/15 by staff group**

Staff group <sup>1</sup>	Board baseline	2014/15 projections		
	31-Mar-14 <sup>2</sup>	31-Mar-15 <sup>2</sup>	Change <sup>3</sup>	Change % <sup>3</sup>
<b>All Staff Groups</b>	<b>2,545.7</b>	<b>2,568.7</b>	<b>22.9</b>	<b>0.9%</b>
Medical (HCHS)	184.5	191.0	6.5	3.5%
Dental (HCHS)	20.5	19.5	-1.0	-4.9%
Medical and dental support	59.8	55.7	-4.1	-6.9%
Nursing and midwifery	1,133.2	1,177.7	44.5	3.9%
Allied health profession	185.5	179.3	-6.3	-3.4%
Other therapeutic services	80.7	81.0	0.3	0.4%
Healthcare science	68.8	66.7	-2.1	-3.1%
Personal and social care	23.1	18.8	-4.3	-18.6%
Ambulance services <sup>4</sup>	-	-	-	-
Support services	317.2	337.7	20.5	6.5%
Administrative services	472.4	441.3	-31.1	-6.6%
<i>Management (non AfC) <sup>5</sup></i>	<i>15.0</i>	<i>14.0</i>	<i>-1.0</i>	<i>-6.7%</i>

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-14, and 2014/15 projections for 31-Mar-15 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. ISD report this category as emergency services, however it includes a number of non-emergency ambulance staff.
5. Management (non-AfC) is a sub group of administrative 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 33.5 WTE (up 1.0%).
- Nursing and midwifery is projected to increase by 14.4 WTE (up 0.8%).
- Allied health profession is projected to increase by 5.9 WTE (up 2.3%).
- Healthcare science is projected to increase by 4.9 WTE (up 5.0%).
- Administrative services is projected to increase by 12.2 WTE (up 1.9%), with no projected change in Management (non AfC).

Additional information.

- Medical and dental support is projected to decrease by 3.2 WTE (down 10.9%). This small reduction is expected due to organisational change which may result in the redeployment of some staff.

**Table 5. NHS Dumfries & Galloway projected staff in post (WTE) changes for financial year 2014/15 by staff group**

Staff group <sup>1</sup>	Board baseline	2014/15 projections		
	31-Mar-14 <sup>2</sup>	31-Mar-15 <sup>2</sup>	Change <sup>3</sup>	Change % <sup>3</sup>
<b>All Staff Groups</b>	<b>3,490.1</b>	<b>3,523.6</b>	<b>33.5</b>	<b>1.0%</b>
Medical (HCHS)	239.9	239.9	-	-
Dental (HCHS)	16.5	16.5	-	-
Medical and dental support	29.8	26.6	-3.2	-10.9%
Nursing and midwifery	1,709.8	1,724.2	14.4	0.8%
Allied health profession	256.2	262.1	5.9	2.3%
Other therapeutic services	95.3	95.7	0.4	0.5%
Healthcare science	97.8	102.8	4.9	5.0%
Personal and social care	13.8	12.5	-1.3	-9.4%
Ambulance services <sup>4</sup>	-	-	-	-
Support services	399.9	400.1	0.2	0.1%
Administrative services	631.1	643.2	12.2	1.9%
<i>Management (non AfC) <sup>5</sup></i>	<i>10.0</i>	<i>10.0</i>	<i>-</i>	<i>-</i>

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

1. All figures in this table have been rounded to the nearest 1 decimal place.
2. Due to rounding, figures presented under board baseline 31-Mar-14, and 2014/15 projections for 31-Mar-15 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. ISD report this category as emergency services, however it includes a number of non-emergency ambulance staff.
5. Management (non-AfC) is a sub group of administrative 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 151.8 WTE (up 2.1%).
- Medical (HCHS) is projected to increase by 17.0 WTE (up 3.4%), due largely to anticipated success in filling some current vacancies.
- Nursing and midwifery is projected to increase by 109.7 WTE (up 3.2%), due largely to the proposed establishment of new posts following the use of the Adult In-Patient Workforce Tool.
- Allied health profession is projected to increase by 10.4 WTE (up 1.7%).
- Administrative Services is projected to increase by 13.4 WTE (up 1.1%), which includes a projected decrease in management (non AfC) of 1.0 WTE (down 3.7%).

Additional information.

- NHS Fife is currently undertaking a workforce review in relation to the integration of health and social care.

**Table 6. NHS Fife projected staff in post (WTE) changes for financial year 2014/15 by staff group**

Staff group <sup>1</sup>	Board baseline	2014/15 projections		
	31-Mar-14 <sup>2</sup>	31-Mar-15 <sup>2</sup>	Change <sup>3</sup>	Change % <sup>3</sup>
<b>All staff groups</b>	<b>7,218.5</b>	<b>7,370.3</b>	<b>151.8</b>	<b>2.1%</b>
Medical (HCHS)	503.1	520.1	17.0	3.4%
Dental (HCHS)	45.1	46.9	1.8	4.0%
Medical and dental support	116.7	116.7	<0.1	<0.1%
Nursing and midwifery	3,455.9	3,565.6	109.7	3.2%
Allied health profession	609.6	620.0	10.4	1.7%
Other therapeutic services	207.3	208.7	1.4	0.7%
Healthcare science	162.1	162.1	<0.1	<0.1%
Personal and social care	53.7	51.7	-2.0	-3.8%
Ambulance services <sup>4</sup>	-	-	-	-
Support services	793.0	793.0	<0.1	<0.1%
Administrative services	1,272.1	1,285.5	13.4	1.1%
<i>Management (non AfC) <sup>5</sup></i>	<i>27.0</i>	<i>26.0</i>	<i>-1.0</i>	<i>-3.7%</i>

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-14, and 2014/15 projections for 31-Mar-15 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. ISD report this category as emergency services, however it includes a number of non-emergency ambulance staff.
  5. 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 17.9 WTE (up 0.4%).
- Medical (HCHS) is projected to increase by 15.1 WTE (up 3.3%). This assumes the successful recruitment of consultant and specialty doctors to current vacancies.
- Nursing and midwifery is projected to increase by 3.2 WTE (up 0.1%).
- Allied health profession is projected to increase by 6.2 WTE (up 1.4%).
- Support services is projected to increase by 1.8 WTE (up 0.7%).
- Administrative services is projected to decrease by 6.5 WTE (down 0.7%), with a projected decrease of 1.0 WTE (-3.6%) in management (non AfC).

Additional information:

- Healthcare science is projected to decrease by 1.4 WTE (down 0.8%).
- Medical and dental support is projected to decrease by 1.1 WTE (down 1.4%).

**Table 7. NHS Forth Valley projected staff in post (WTE) changes for financial year 2014/15 by staff group**

Staff group <sup>1</sup>	Board baseline	2014/15 projections		
	31-Mar-14 <sup>2</sup>	31-Mar-15 <sup>2</sup>	Change <sup>3</sup>	Change % <sup>3</sup>
<b>All Staff Groups</b>	<b>5,071.5</b>	<b>5,089.4</b>	<b>17.9</b>	<b>0.4%</b>
Medical (HCHS)	455.1	470.3	15.1	3.3%
Dental (HCHS)	21.7	21.7	-	-
Medical and dental support	76.3	75.2	-1.1	-1.4%
Nursing and midwifery	2,606.1	2,609.3	3.2	0.1%
Allied health profession	444.1	450.3	6.2	1.4%
Other therapeutic services	148.6	149.1	0.5	0.3%
Healthcare science	168.5	167.1	-1.4	-0.8%
Personal and social care	9.3	9.3	-	-
Ambulance services <sup>4</sup>	-	-	-	-
Support services	260.0	261.7	1.8	0.7%
Administrative services	881.9	875.4	-6.5	-0.7%
<i>Management (non AfC) <sup>5</sup></i>	<i>27.8</i>	<i>26.8</i>	<i>-1.0</i>	<i>-3.6%</i>

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

1. All figures in this table have been rounded to the nearest 1 decimal place.
2. Due to rounding, figures presented under board baseline 31-Mar-14, and 2014/15 projections for 31-Mar-15 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. ISD report this category as emergency services, however it includes a number of non-emergency ambulance staff.
5. Management (non-AfC) is a sub group of administrative 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 99.3 WTE (up 0.9%).
- Medical (HCHS) is projected to increase by 13.6 WTE (up 1.1%).
- Nursing and midwifery is projected to increase by 60.5 WTE (up 1.2%). NHS Grampian recognise there is a challenge with recruitment and retention but will continue to try to reduce it's bank usage in favour of substantive posts in the coming year.
- Medical and dental support is projected to increase by 12.3 WTE (up 5.2%).
- Allied health profession is projected to increase by 4.5 WTE (0.5%).
- Administrative services is projected to increase by 11.0 WTE (up 0.6%), this includes a projected decrease in management (non AfC) of 0.9 WTE (down 1.4%). The movements are a result of NHS Grampian continuing to redesign processes and workload analysis to improve efficiency and effectiveness of the workforce.

Additional information.

- The e:health workforce will generate an increase in 2015 due to nationally funded, fixed term, posts for video conferencing.

**Table 8. NHS Grampian projected staff in post (WTE) changes for financial year 2014/15 by staff group**

Staff group <sup>1</sup>	Board baseline	2014/15 projections		
	31-Mar-14 <sup>2</sup>	31-Mar-15 <sup>2</sup>	Change <sup>3</sup>	Change % <sup>3</sup>
<b>All Staff Groups</b>	<b>11,541.2</b>	<b>11,640.5</b>	<b>99.3</b>	<b>0.9%</b>
Medical (HCHS)	1,213.7	1,227.3	13.6	1.1%
Dental (HCHS)	84.2	84.3	0.1	0.1%
Medical and dental support	236.5	248.8	12.3	5.2%
Nursing and midwifery	4,998.2	5,058.7	60.5	1.2%
Allied health profession	902.3	906.8	4.5	0.5%
Other therapeutic services	302.0	300.0	-2.0	-0.7%
Healthcare science	415.2	415.2	-	-
Personal and social care	72.3	75.6	3.3	4.6%
Ambulance services <sup>4</sup>	-	-	-	-
Support services	1,558.9	1,554.9	-4.0	-0.3%
Administrative services	1,757.9	1,768.9	11.0	0.6%
<i>Management (non AfC) <sup>5</sup></i>	<i>62.9</i>	<i>62.0</i>	<i>-0.9</i>	<i>-1.4%</i>

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-14, and 2014/15 projections for 31-Mar-15 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. ISD report this category as emergency services, however it includes a number of non-emergency ambulance staff.
5. Management (non-AfC) is a sub group of administrative 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 196.7 WTE (up 0.6%), and the increase is primarily driven by support services associated with the commissioning of the new south Glasgow hospitals.
- Medical (HCHS) is projected to increase by 11.0 WTE (up 0.3%), this assumes the successful recruitment of staff predominantly at consultant level.
- Nursing and midwifery is projected to increase by 79.2 WTE (up 0.5%). Changes in configuration of services have been taken into account in preparation for the new south Glasgow hospitals.
- Allied health profession is projected to increase by 8.5 WTE (up 0.3%). The increase is related to providing 7-day services, as well as supporting staff in the new hospital.
- Support services is projected to increase by 93.0 WTE (up 2.5%). The increase in staffing will be predominantly on a fixed term basis to facilitate the movement of patients to the new south Glasgow hospitals, and the decommissioning of the current ones.
- Administrative services is projected to decrease by 8.0 WTE (down 0.1%), which includes a projected decrease in management (non AfC) of 12.0 WTE (down 7.1%).

### Additional information.

- The funding associated with the 7% of the NHS GG&C population which became NHS Lanarkshire residents from 1 April 2014 will be deducted from NHS GG&C and passed to NHS Lanarkshire.  
While services will continue to be provided, NHS GG&C needs to reflect the reduction in funding and the direct impact on a range of staff.

**Table 9. NHS Greater Glasgow & Clyde projected staff in post (WTE) changes for financial year 2014/15 by staff group**

Staff group <sup>1</sup>	Board baseline	2014/15 projections		
	31-Mar-14 <sup>2</sup>	31-Mar-15 <sup>2</sup>	Change <sup>3</sup>	Change % <sup>3</sup>
<b>All Staff Groups</b>	<b>33,914.0</b>	<b>34,110.7</b>	<b>196.7</b>	<b>0.6%</b>
Medical (HCHS)	3,379.0	3,390.0	11.0	0.3%
Dental (HCHS)	117.9	118.9	1.0	0.8%
Medical and dental support	300.3	312.3	12.0	4.0%
Nursing and midwifery	15,146.6	15,225.8	79.2	0.5%
Allied health profession	2,664.9	2,673.4	8.5	0.3%
Other therapeutic services	1,095.2	1,095.2	-	-
Healthcare science	1,742.2	1,742.2	-	-
Personal and social care	296.7	296.7	-	-
Ambulance services <sup>4</sup>	-	-	-	-
Support services	3,652.0	3,745.0	93.0	2.5%
Administrative services	5,519.2	5,511.2	-8.0	-0.1%
<i>Management (non AfC) <sup>5</sup></i>	<i>169.9</i>	<i>157.9</i>	<i>-12.0</i>	<i>-7.1%</i>

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

1. All figures in this table have been rounded to the nearest 1 decimal place.

2. Due to rounding, figures presented under board baseline 31-Mar-14, and 2014/15 projections for 31-Mar-15 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. ISD report this category as emergency services, however it includes a number of non-emergency ambulance staff.

5. Management (non-AfC) is a sub group of administrative 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 decrease by 20.0 WTE (down 0.3%).
- Medical (HCHS) is projected to increase by 4.0 WTE (up 0.8%).
- Allied health profession is projected to remain at 526.5 WTE. It is anticipated there will be staff movements and role developments as a result of redesign to existing infrastructure and not additional WTE.
- Nursing and midwifery staff are projected to remain at 2,986.0 WTE. Workload tools are used regularly.

NHS Highland envisage an increase of 10 health visitors. However, health visitors previously in North Highland have been transferred to Highland Council under the lead agency model of health and social care integration, so are not articulated to NHS Highland staff.

- Administrative services is projected to decrease by 24.0 WTE (down 1.7%), in line with on-going administrative redesign. Administrative services includes management (non AfC), which is projected to decrease by 1.0 WTE (down 2.1%), through natural turnover i.e. retirement.

Additional information.

- NHS Highland has carried out a significant data quality exercise in line with migration to e:ESS.
- Due to the rural location of many services, there can be challenges with recruitment.

**Table 10. NHS Highland projected staff in post (WTE) changes for financial year 2014/15 by staff group**

Staff group <sup>1</sup>	Board baseline	2014/15 projections		
	31-Mar-14 <sup>2</sup>	31-Mar-15 <sup>2</sup>	Change <sup>3</sup>	Change % <sup>3</sup>
<b>All staff groups</b>	<b>7,983.6</b>	<b>7,963.6</b>	<b>-20.0</b>	<b>-0.3%</b>
Medical (HCHS)	487.0	491.0	4.0	0.8%
Dental (HCHS)	76.4	76.4	-	-
Medical and dental support	214.2	214.2	-	-
Nursing and midwifery	2,986.0	2,986.0	-	-
Allied health profession	526.5	526.5	-	-
Other therapeutic services	179.6	179.6	-	-
Healthcare science	244.5	244.5	-	-
Personal and social care	943.3	943.3	-	-
Ambulance services <sup>4</sup>	-	-	-	-
Support services	880.7	880.7	-	-
Administrative services	1,445.4	1,421.4	-24.0	-1.7%
Management (non AfC) <sup>5</sup>	48.4	47.4	-1.0	-2.1%

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-14, and 2014/15 projections for 31-Mar-15 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. ISD report this category as emergency services, however it includes a number of non-emergency ambulance staff.
5. 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 173.3 WTE (up 1.7%).
- Medical (HCHS) is projected to increase by 10.0 WTE (up 1.0%).
- Nursing & Midwifery is projected to increase by 150.0 WTE (up 3.0%).
- Other therapeutic services is projected to increase by 12.8 WTE (up 3.5%).
- Administrative services is projected to increase by 2.5 WTE (up 0.1%), which includes no change in management (non AfC), which remains at 66.4 WTE.

### Additional information.

- Current confirmed change in NHS Lanarkshire workforce is an increase, however, significant workforce change is still expected to support enhanced community services; with a shift of resource from acute to primary care.
- NHS Lanarkshire has been proactive in the use of national tools, and consequently has completed cycles for the workload planning programme tools.
- There is further anticipated change with an increased number of technicians working to support prescribing in primary care in 2014/15.
- It is anticipated there will be significant changes to the work pattern in 2014/15, with more 24/7 working, potential skill mix changes, and realignment of workforce to match demand across localities.

**Table 11. NHS Lanarkshire projected staff in post (WTE) changes for financial year 2014/15 by staff group**

Staff group <sup>1</sup>	Board baseline	2014/15 projections		
	31-Mar-14 <sup>2</sup>	31-Mar-15 <sup>2</sup>	Change <sup>3</sup>	Change % <sup>3</sup>
<b>All staff groups</b>	<b>10,198.6</b>	<b>10,371.9</b>	<b>173.3</b>	<b>1.7%</b>
Medical (HCHS)	957.7	967.7	10.0	1.0%
Dental (HCHS)	34.0	34.0	<0.1	<0.1%
Medical and dental support	137.4	137.4	<0.1	<0.1%
Nursing and midwifery	4,960.6	5,110.6	150.0	3.0%
Allied health profession	876.3	874.2	-2.1	-0.2%
Other therapeutic services	368.4	381.2	12.8	3.5%
Healthcare science	396.6	396.6	-	-
Personal and social care	95.9	95.9	-	-
Ambulance services <sup>4</sup>	-	-	-	-
Support services	672.4	672.4	-	-
Administrative services	1,699.4	1,701.9	2.5	0.1%
<i>Management (non AfC) <sup>5</sup></i>	<i>66.4</i>	<i>66.4</i>	<i>-</i>	<i>-</i>

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

1. All figures in this table have been rounded to the nearest 1 decimal place.
2. Due to rounding, figures presented under board baseline 31-Mar-14, and 2014/15 projections for 31-Mar-15 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. ISD report this category as emergency services, however it includes a number of non-emergency ambulance staff.
5. 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 176.4 WTE (up 0.9%).
- Medical (HCHS) is projected to increase by 52.9 WTE (up 2.7%) in response to increasing demand within scheduled care services.
- Nursing and midwifery is projected to increase by 129.2 WTE (up 1.4%), based on using the workload planning tools.
- Allied health profession is projected to increase by 17.8 WTE (up 1.2%).
- Administrative services is projected to decrease by 44.1 WTE (down 1.5%), with no change to management (non AfC) which remains at 117.8 WTE.

### Additional information.

- There is a further investment of 33 WTE planned in administrative support to clinical services. There are however, further reductions of 77 WTE planned within central functions, and as a consequence overall figures show a reduction.
- There is a very high risk of being unable to recruit to clinical scientist posts, with the required level of skills. Approximately 40% of posts filled in the last three years have been below the grade advertised, and individuals require a significant period of training. There have been occasions where recruitment to specialised posts has been unsuccessful despite local, national and international recruitment. These risks also apply to clinical technologists and engineers where there is no ready supply of trained individuals.

**Table 12. NHS Lothian projected staff in post (WTE) changes for financial year 2014/15 by staff group**

Staff group <sup>1</sup>	Board baseline	2014/15 projections		
	31-Mar-14 <sup>2</sup>	31-Mar-15 <sup>2</sup>	Change <sup>3</sup>	Change % <sup>3</sup>
<b>All Staff Groups</b>	<b>19,475.2</b>	<b>19,651.6</b>	<b>176.4</b>	<b>0.9%</b>
Medical (HCHS)	1,995.6	2,048.5	52.9	2.7%
Dental (HCHS)	71.1	71.1	-	-
Medical and dental support	252.4	252.4	-	-
Nursing and midwifery	9,417.7	9,546.9	129.2	1.4%
Allied health profession	1,502.6	1,520.3	17.8	1.2%
Other therapeutic services	545.3	547.1	1.8	0.3%
Healthcare science	780.6	782.0	1.4	0.2%
Personal and social care	59.2	59.2	-	-
Ambulance services <sup>4</sup>	-	-	-	-
Support services	1,930.8	1,948.3	17.5	0.9%
Administrative services	2,919.9	2,875.8	-44.1	-1.5%
<i>Management (non AfC) <sup>5</sup></i>	<i>117.8</i>	<i>117.8</i>	<i>-</i>	<i>-</i>

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-14, and 2014/15 projections for 31-Mar-15 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. ISD report this category as emergency services, however it includes a number of non-emergency ambulance staff.
5. Management (non-AfC) is a sub group of administrative 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 12.8 WTE (up 2.7%).
- Medical HCCHS is projected to increase by 5.0 WTE (up 17.0%). 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 4.0 WTE (up 2.4%), and there are additional skill mix / internal movements.
- Healthcare science is projected to increase by 2.0 WTE (up 30.3%), to 8.6 WTE.
- Administrative services is projected to increase by 0.8 WTE (up 0.8%) with a projected 1.0 WTE decrease in non AfC management (down 16.7%).

**Table 13. NHS Orkney projected staff in post (WTE) changes for financial year 2014/15 by staff group**

Staff group <sup>1</sup>	Board baseline	2014/15 projections		
	31-Mar-14 <sup>2</sup>	31-Mar-15 <sup>2</sup>	Change <sup>3</sup>	Change % <sup>3</sup>
<b>All staff groups</b>	<b>479.6</b>	<b>492.4</b>	<b>12.8</b>	<b>2.7%</b>
Medical (HCCHS)	29.4	34.4	5.0	17.0%
Dental (HCCHS)	9.4	9.4	>-0.1	-0.3%
Medical and dental support	47.1	47.1	>-0.1	>-0.1%
Nursing and midwifery	166.8	170.8	4.0	2.4%
Allied health profession	35.7	35.7	>-0.1	-0.1%
Other therapeutic services	7.7	8.8	1.1	13.7%
Healthcare science	6.6	8.6	2.0	30.3%
Personal and social care	6.8	6.8	>-0.1	-0.6%
Ambulance services <sup>4</sup>	-	-	-	-
Support services	67.4	67.4	>-0.1	>-0.1%
Administrative services	102.5	103.4	0.8	0.8%
<i>Management (non AfC) <sup>5</sup></i>	<i>6.0</i>	<i>5.0</i>	<i>-1.0</i>	<i>-16.7%</i>

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

1. All figures in this table have been rounded to the nearest 1 decimal place.
  2. Due to rounding, figures presented under board baseline 31-Mar-14, and 2014/15 projections for 31-Mar-15 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. ISD report this category as emergency services, however it includes a number of non-emergency ambulance staff.
  5. 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 14.5 WTE (up 2.6%).
- Medical (HCHS) is projected to increase by 4.0 WTE (up 13.7%). The increase in consultants is to support the repatriation of patient services to NHS Shetland. It is considered essential to maintain acute services locally, as failure to do so could result in unacceptable outcomes for patients.
- Nursing & Midwifery is projected to increase by 7.8 WTE (up 4.3%). Changes in 2014/15 include development of rehabilitation and intermediate care services through specific funding streams, developing unscheduled care, and reviewing non-admitted pathways to maximise efficiency and consider changes to skill mix.
- Allied health profession is projected to increase by 3.7 WTE (up 10.6%). This increase is attributed to additional fixed term roles to support the development of rehabilitation and intermediate care services.
- Administrative services is projected to remain at 126.1 WTE, with management (non AfC) also remaining static at 4.0 WTE. This includes a 0.5 WTE shared post with Local Authority to lead integration of health and social care services.

Additional information.

- Support services is projected to decrease by 4.9 WTE (down 5.7%).
- A full facilities management review is planned, reductions in establishments for domestic and catering staff are anticipated.

**Table 14. NHS Shetland projected staff in post (WTE) changes for financial year 2014/15 by staff group**

Staff group <sup>1</sup>	Board baseline	2014/15 projections		
	31-Mar-14 <sup>2</sup>	31-Mar-15 <sup>2</sup>	Change <sup>3</sup>	Change % <sup>3</sup>
<b>All staff groups</b>	<b>549.3</b>	<b>563.9</b>	<b>14.5</b>	<b>2.6%</b>
Medical (HCHS)	29.2	33.2	4.0	13.7%
Dental (HCHS)	9.5	11.5	2.0	21.1%
Medical and dental support	46.9	45.9	-1.0	-2.2%
Nursing and midwifery	180.1	188.0	7.8	4.3%
Allied health profession	34.8	38.5	3.7	10.6%
Other therapeutic services	13.6	15.6	2.0	14.7%
Healthcare science	13.7	14.7	1.0	7.3%
Personal and social care	8.9	8.9	-	-
Ambulance services <sup>4</sup>	-	-	-	-
Support services	86.4	81.5	-4.9	-5.7%
Administrative services	126.1	126.1	-	-
Management (non AfC) <sup>5</sup>	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-14, and 2014/15 projections for 31-Mar-15 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. ISD report this category as emergency services, however it includes a number of non-emergency ambulance staff.
5. 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

- NHS Tayside has predicted no change in staffing levels across all job families.
- Administrative services is projected to remain static, with management (non AfC) remaining at 77.0 WTE.

Additional information.

- NHS Tayside plans to continue to support the use of modern apprenticeship programmes by setting a goal to recruit 40 apprentices over various disciplines in this financial year (2014/15), subject to affordability.
- In 2014/15 there will be a review of dental consultant led services within Dundee dental hospital, to support reducing waiting times with appropriate workforce projections.
- Services are being delivered on a Tayside wide basis increasing workforce flexibility in order to reduce service delivery variation. Workforce levels have been benchmarked with other board areas to ensure staffing levels are maintained.

**Table 15. NHS Tayside projected staff in post (WTE) changes for financial year 2014/15 by staff group**

Staff group <sup>1</sup>	Board baseline	2014/15 projections		
	31-Mar-14 <sup>2</sup>	31-Mar-15 <sup>2</sup>	Change <sup>3</sup>	Change % <sup>3</sup>
<b>All Staff Groups</b>	<b>11,834.2</b>	<b>11,834.2</b>	-	-
Medical (HCHS)	1,011.6	1,011.6	-	-
Dental (HCHS)	79.8	79.8	-	-
Medical and dental support	173.1	173.1	-	-
Nursing and midwifery	5,281.7	5,281.7	-	-
Allied health profession	862.0	862.0	-	-
Other therapeutic services	371.3	371.3	-	-
Healthcare science	521.2	521.2	-	-
Personal and social care	27.3	27.3	-	-
Ambulance services <sup>4</sup>	-	-	-	-
Support services	1,417.5	1,417.5	-	-
Administrative services	2,088.7	2,088.7	-	-
<i>Management (non AfC) <sup>5</sup></i>	<i>77.0</i>	<i>77.0</i>	-	-

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

1. All figures in this table have been rounded to the nearest 1 decimal place.

2. Due to rounding, figures presented under board baseline 31-Mar-14, and 2014/15 projections for 31-Mar-15 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. ISD report this category as emergency services, however it includes a number of non-emergency ambulance staff.

5. Management (non-AfC) is a sub group of administrative 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 14.5 WTE (up 1.7%). Projections include any proposed vacancies to be recruited to.
- Dental (HCHS) is projected to decrease by 1.8 WTE (down 10.8%). The projected reduction is based on there will be no vocational trainees in 2014/15.
- Nursing and midwifery is projected to increase by 5.1 WTE (up 1.4%).
- Allied health profession is projected to increase by 8.6 WTE (up 11.6%).
- Support services is projected to increase by 3.5 WTE (up 2.9%).
- Administrative services is projected to decrease by 0.8 WTE (down 0.5%), which includes projected management (non AfC) remaining static at 4.0 WTE.

### Additional information.

- The HR department, following the process developed and agreed in 2012, worked with the leads for the partnership re-design groups, heads of service and professional leads, to capture and report on the staffing projections figures for 2014 to 2017. These projections build on the work carried out during the development of the 2012 to 2015 plan and the workforce projections submitted to the government in June 2013, and reflect the work of the partnership planning and development groups.
- 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 2014/15.

**Table 16. NHS Western Isles projected staff in post (WTE) changes for financial year 2014/15 by staff group**

Staff group <sup>1</sup>	Board baseline	2014/15 projections		
	31-Mar-14 <sup>2</sup>	31-Mar-15 <sup>2</sup>	Change <sup>3</sup>	Change % <sup>3</sup>
<b>All staff groups</b>	<b>849.3</b>	<b>863.8</b>	<b>14.5</b>	<b>1.7%</b>
Medical (HCHS)	22.2	22.2	>-0.1	-0.2%
Dental (HCHS)	16.6	14.8	-1.8	-10.8%
Medical and dental support	50.8	50.8	-	-
Nursing and midwifery	361.8	366.9	5.1	1.4%
Allied health profession	73.9	82.5	8.6	11.6%
Other therapeutic services	10.4	10.4	-	-
Healthcare science	12.8	12.8	-	-
Personal and social care	15.9	15.9	-	-
Ambulance services <sup>4</sup>	-	-	-	-
Support services	121.1	124.5	3.5	2.9%
Administrative services	164.0	163.2	-0.8	-0.5%
<i>Management (non AfC) <sup>5</sup></i>	<i>4.0</i>	<i>4.0</i>	<i>-</i>	<i>-</i>

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-14, and 2014/15 projections for 31-Mar-15 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. ISD report this category as emergency services, however it includes a number of non-emergency ambulance staff.

5. 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 13.1 WTE (up 0.9%).
- Medical (HCHS) is projected to increase by 2.0 WTE (up 2.0%).
- Nursing and midwifery is projected to increase by 6.6 WTE (up 1.0%).
- Allied health profession is projected to increase by 2.0 WTE (up 2.3%).
- Administrative services is projected to increase by 2.5 WTE (up 1.0%), with no projected change in management (non AfC) which remains static at 7.9 WTE.

### Additional Information:

- In the past year, NWTC has continued to invest in the workforce acknowledging this is key to the delivery of services. NWTC will further expand the current services it provides to NHSScotland across orthopaedic and ophthalmology services in 2014/15. These are large expansions from current service provision and will allow for a further increase in staff across nursing, medical, AHP, healthcare science roles, and administrative/support services. NWTC continues to create an environment where staff can be moved flexibly across the organisation.

**Table 17. NHS National Waiting Times Centre projected staff in post (WTE) changes for financial year 2014/15 by staff group**

Staff group <sup>1</sup>	Board baseline	2014/15 projections		
	31-Mar-14 <sup>2</sup>	31-Mar-15 <sup>2</sup>	Change <sup>3</sup>	Change % <sup>3</sup>
<b>All Staff Groups</b>	<b>1,437.9</b>	<b>1,451.0</b>	<b>13.1</b>	<b>0.9%</b>
Medical (HCHS)	99.6	101.6	2.0	2.0%
Dental (HCHS)	-	-	-	-
Medical and dental support	11.6	11.6	>-0.1	-0.3%
Nursing and midwifery	678.8	685.4	6.6	1.0%
Allied health profession	86.5	88.5	2.0	2.3%
Other therapeutic services	18.8	18.8	-	-
Healthcare science	78.8	78.8	<0.1	0.1%
Personal and social care	2.0	2.0	-	-
Ambulance services <sup>4</sup>	-	-	-	-
Support services	218.0	218.0	<0.1	<0.1%
Administrative services	243.8	246.3	2.5	1.0%
<i>Management (non AfC) <sup>5</sup></i>	<i>7.9</i>	<i>7.9</i>	<i>-</i>	<i>-</i>

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

1. All figures in this table have been rounded to the nearest 1 decimal place.

2. Due to rounding, figures presented under board baseline 31-Mar-14, and 2014/15 projections for 31-Mar-15 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. ISD report this category as emergency services, however it includes a number of non-emergency ambulance staff.

5. Management (non-AfC) is a sub group of administrative 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 2.7 WTE (up 0.4%).
- Medical (HCHS) is projected to increase by 0.5 WTE (up 3.6%).
- Nursing and midwifery is projected to decrease by 3.5 WTE (down 1.0%).
- Allied health profession is projected to decrease by 0.9 WTE (down 5.4%).
- Other therapeutic services is projected to increase by 1.4 WTE (up 6.6%).
- Support services is projected to increase by 2.5 WTE (up 2.2%).
- Administrative services is projected to increase by 2.7 WTE (up 2.8%), with no projected change in management (non AfC).

**Table 18. NHS State Hospital projected staff in post (WTE) changes for financial year 2014/15 by staff group**

Staff group <sup>1</sup>	Board baseline	2014/15 projections		
	31-Mar-14 <sup>2</sup>	31-Mar-15 <sup>2</sup>	Change <sup>3</sup>	Change % <sup>3</sup>
<b>All staff groups</b>	<b>626.7</b>	<b>629.4</b>	<b>2.7</b>	<b>0.4%</b>
Medical (HCHS)	13.5	14.0	0.5	3.6%
Dental (HCHS)	-	-	-	-
Medical and dental support	-	-	-	-
Nursing and midwifery	363.3	359.8	-3.5	-1.0%
Allied health profession	16.6	15.7	-0.9	-5.4%
Other therapeutic services	21.3	22.7	1.4	6.6%
Healthcare science	-	-	-	-
Personal and social care	-	-	-	-
Ambulance services <sup>4</sup>	-	-	-	-
Support services	113.1	115.5	2.5	2.2%
Administrative services	99.0	101.7	2.7	2.8%
<i>Management (non AfC) <sup>5</sup></i>	<i>7.0</i>	<i>7.0</i>	<i>-</i>	<i>-</i>

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-14, and 2014/15 projections for 31-Mar-15 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. ISD report this category as emergency services, however it includes a number of non-emergency ambulance staff.
5. 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 39.3 WTE (up 4.0%).
- Nursing and midwifery is projected to increase by 10.3 WTE (up 3.5%). Frontline telephony based services are defined using an amended version of the Erlang Theory of Resource Planning, which takes into account call demand forecasting in conjunction with average call handling time, and other service levels to predict resource requirements.
- Allied health profession is projected to increase by 3.6 WTE (up 298.3%) from 1.2 WTE to 4.8 WTE.
- Personal and social care is projected to increase by 6.8 WTE (up 44.9%).
- Administrative services is projected to increase by 5.6 WTE (up 1.0%), 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.
- NHS 24 is now an integrated service within NHSScotland. The vision for NHS 24 is to continue to provide high quality, safe and effective services across Scotland.
- 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.
- Early indications have shown that since the implementation of 111, NHS 24 have identified an increase in the volume of calls and as a result are now reviewing the workforce planning assumptions to determine the skill mix required to deliver the service. This will potentially require an increase in frontline clinical and call handler numbers to ensure that current service levels can be maintained.

**Table 19. NHS 24 projected staff in post (WTE) changes for financial year 2014/15 by staff group**

Staff group <sup>1</sup>	Board baseline	2014/15 projections		
	31-Mar-14 <sup>2</sup>	31-Mar-15 <sup>2</sup>	Change <sup>3</sup>	Change % <sup>3</sup>
<b>All Staff Groups</b>	<b>986.4</b>	<b>1,025.6</b>	<b>39.3</b>	<b>4.0%</b>
Medical (HCHS)	1.5	1.5	-	-
Dental (HCHS)	-	-	-	-
Medical and dental support	40.3	45.5	5.2	12.8%
Nursing and midwifery	297.1	307.4	10.3	3.5%
Allied health profession	1.2	4.8	3.6	298.3%
Other therapeutic services	29.4	34.0	4.6	15.7%
Healthcare science	-	-	-	-
Personal and social care	15.2	22.0	6.8	44.9%
Ambulance services <sup>4</sup>	-	-	-	-
Support services	22.6	25.8	3.2	14.1%
Administrative services	579.0	584.7	5.6	1.0%
<i>Management (non AfC) <sup>5</sup></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. 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-14, and 2014/15 projections for 31-Mar-15 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. ISD report this category as emergency services, however it includes a number of non-emergency ambulance staff.

5. Management (non-AfC) is a sub group of administrative 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 145.6 WTE (up 4.7%).
- Medical (HCHS) is projected to increase by 4.9 WTE (up 14.0%).
- Nursing and midwifery is projected to decrease by 3.8 WTE (down 1.4%).
- Administrative services is projected to increase by 108.2 WTE (up 5.4%), with a projected decrease in management (non AfC) of 0.4 WTE (down 0.8%).

### Additional Information.

- NHS NSS workforce plan agreed in partnership with trade unions to reduce the size of the workforce. However, the start point was higher than expected and there was additional demand from the Scottish Government and NHS boards for facilities, information, and IT support.

**Table 20. NHS National Services Scotland projected staff in post (WTE) changes for financial year 2014/15 by staff group**

Staff group <sup>1</sup>	Board baseline	<u>2014/15 projections</u>		
	31-Mar-14 <sup>2</sup>	31-Mar-15 <sup>2</sup>	Change <sup>3</sup>	Change % <sup>3</sup>
<b>All staff groups</b>	<b>3,066.4</b>	<b>3,212.0</b>	<b>145.6</b>	<b>4.7%</b>
Medical (HCHS)	34.8	39.7	4.9	14.0%
Dental (HCHS)	8.0	7.0	-1.0	-12.5%
Medical and dental support	-	-	-	-
Nursing and midwifery	272.4	268.7	-3.8	-1.4%
Allied health profession	1.0	1.0	-	-
Other therapeutic services	16.4	16.4	-	-
Healthcare science	418.3	433.5	15.2	3.6%
Personal and social care	-	-	-	-
Ambulance services <sup>4</sup>	-	-	-	-
Support services	311.4	333.5	22.1	7.1%
Administrative services	2,004.1	2,112.3	108.2	5.4%
<i>Management (non AfC) <sup>5</sup></i>	<i>51.0</i>	<i>50.6</i>	<i>-0.4</i>	<i>-0.8%</i>

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-14, and 2014/15 projections for 31-Mar-15 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. ISD report this category as emergency services, however it includes a number of non-emergency ambulance staff.
5. 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 43.4 WTE (down 1.0%).
- Allied health profession is projected to have a small decrease but will remain at 1,355.2 WTE.
- Ambulance services is projected to decrease by 43.4 WTE (down 1.8%).
- Administrative services is projected to remain at 364.4 WTE, with no projected change in management (non AfC) which will remain at 4.0 WTE.

### Additional Information.

- A significant focus on recruitment and training continues in the run up to the Commonwealth Games July 2014, with near to full establishment expected.
- 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.
- 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 also 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.

**Table 21. NHS Scottish Ambulance Service projected staff in post (WTE) changes for financial year 2014/15 by staff group**

Staff group <sup>1</sup>	Board baseline	2014/15 projections		
	31-Mar-14 <sup>2</sup>	31-Mar-15 <sup>2</sup>	Change <sup>3</sup>	Change % <sup>3</sup>
<b>All Staff Groups</b>	<b>4,232.1</b>	<b>4,188.7</b>	<b>-43.4</b>	<b>-1.0%</b>
Medical (HCHS)	-	-	-	-
Dental (HCHS)	-	-	-	-
Medical and dental support	-	-	-	-
Nursing and midwifery	-	-	-	-
Allied health profession	1,355.2	1,355.2	>-0.1	>-0.1%
Other therapeutic services	-	-	-	-
Healthcare science	-	-	-	-
Personal and social care	-	-	-	-
Ambulance services <sup>4</sup>	2,394.2	2,350.8	-43.4	-1.8%
Support services	118.3	118.3	<0.1	<0.1%
Administrative services	364.4	364.4	-	-
<i>Management (non AfC) <sup>5</sup></i>	<i>4.0</i>	<i>4.0</i>	-	-

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

1. All figures in this table have been rounded to the nearest 1 decimal place.

2. Due to rounding, figures presented under board baseline 31-Mar-14, and 2014/15 projections for 31-Mar-15 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. ISD report this category as emergency services, however it includes a number of non-emergency ambulance staff.

5. Management (non-AfC) is a sub group of administrative 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)

- NES has projected no change in staffing levels across all job families, meaning total staff in post will remain static at 1,026.0 WTE.
- Administrative services is projected to remain at 516.6 WTE, with no change in management (non AfC), which remains at 4.0 WTE.

Additional information.

- NES is continuing to take forward a number of organisational change programmes which will take some time to conclude and therefore are not projecting any reduction in staffing numbers as at 31 March 2015.
- NES will use temporary agency workers or pay overtime to provide additional resources and allow for flexibility on a short term basis.
- The majority of NES's staff are employed under administrative services. Taking into account the organisational change programmes delivered to date, and on-going activity in 2014-15, NES are not projecting a reduction of staff in this category as at March 2015.
- NES' medical workforce comprises a significant number of GP trainees and this staff group is subject to national workforce planning policy. NES' consultant cohort is primarily a part-time sessional workforce, delivering educational support for trainees. A considerable reduction in these sessions has been made in previous years and given the increasing regulation of postgraduate medical education, no reductions in this staff group are projected for 2014/15.

**Table 22. NHS Education for Scotland projected staff in post (WTE) changes for financial year 2014/15 by staff group**

Staff group <sup>1</sup>	Board baseline	2014/15 projections		
	31-Mar-14 <sup>2</sup>	31-Mar-15 <sup>2</sup>	Change <sup>3</sup>	Change % <sup>3</sup>
<b>All Staff Groups</b>	<b>1,026.0</b>	<b>1,026.0</b>	-	-
Medical (HCHS)	449.5	449.5	-	-
Dental (HCHS)	18.5	18.5	-	-
Medical and dental support	21.4	21.4	-	-
Nursing and midwifery	-	-	-	-
Allied health profession	-	-	-	-
Other therapeutic services	20.0	20.0	-	-
Healthcare science	-	-	-	-
Personal and social care	-	-	-	-
Ambulance services <sup>4</sup>	-	-	-	-
Support services	-	-	-	-
Administrative services	516.6	516.6	-	-
<i>Management (non AfC) <sup>5</sup></i>	<i>4.0</i>	<i>4.0</i>	-	-

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-14, and 2014/15 projections for 31-Mar-15 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. ISD report this category as emergency services, however it includes a number of non-emergency ambulance staff.

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

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

## NHS Healthcare Improvement Scotland (HIS)

- Total staff in post is projected to increase by 42.6 WTE (up 14.2%).
- There is no projected change at individual job family level, with the exceptions of:
  - other therapeutic services which is projected to increase by 11.1 WTE (up 1,110.0% from 1.0 to 12.1 WTE). This is due to the Transfer of Undertakings (Protection of Employment), or TUPE transfer of NHS NSS staff into HIS.
  - administrative services is projected to increase by 31.5 WTE (up 10.6%). The staff increase is needed to support new funded programmes of work. There is no anticipated change in management (nonAfC) staffing, which will remain at 5.9 WTE.

### Additional Information.

- HIS has undergone major organisational restructuring in 2011/2012 and 2013/2014, re-aligning its service provision to meet increased demand. As a result of changing demands, it is anticipated the workforce will increase over the coming year.
- HIS' savings target will be met by a programme of measures agreed by the executive team, including enhanced vacancy management, non-staff budget reductions, and other efficiency savings such as promoting flexible working.

**Table 23. NHS Healthcare Improvement Scotland projected staff in post (WTE) changes for financial year 2014/15 by staff group**

Staff group <sup>1</sup>	Board baseline	2014/15 projections		
	31-Mar-14 <sup>2</sup>	31-Mar-15 <sup>2</sup>	Change <sup>3</sup>	Change % <sup>3</sup>
<b>All Staff Groups</b>	<b>301.0</b>	<b>343.6</b>	<b>42.6</b>	<b>14.2%</b>
Medical (HCHS)	3.0	3.0	-	-
Dental (HCHS)	-	-	-	-
Medical and dental support	-	-	-	-
Nursing and midwifery	1.0	1.0	-	-
Allied health profession	-	-	-	-
Other therapeutic services	1.0	12.1	11.1	1,110.0%
Healthcare science	-	-	-	-
Personal and social care	-	-	-	-
Ambulance services <sup>4</sup>	-	-	-	-
Support services	-	-	-	-
Administrative services	296.0	327.5	31.5	10.6%
<i>Management (non AfC) <sup>5</sup></i>	<i>5.9</i>	<i>5.9</i>	<i>-</i>	<i>-</i>

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

1. All figures in this table have been rounded to the nearest 1 decimal place.
2. Due to rounding, figures presented under board baseline 31-Mar-14, and 2014/15 projections for 31-Mar-15 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. ISD report this category as emergency services, however it includes a number of non-emergency ambulance staff.
5. Management (non-AfC) is a sub group of administrative 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 18.5 wte (up 7.1%).
- Personal and social care is projected to increase by 4.3 WTE (up 16.3%).
- Support services is projected to remain static at 3.0 WTE.
- Administrative services is projected to increase by 14.2 WTE (up 6.2%) with a projected 2.0 WTE decrease in non AfC management (down 15.4%).
- There is no projected change in all other job families.

### Additional information.

- Due to the ongoing implementation of e:ESS, Health Scotland have some concerns about data quality.
- Agency usage was higher than expected in 2013/14 due to difficulties in recruiting to some specialist posts. There was also an estates move which required some agency staffing.

**Table 24. NHS Health Scotland projected staff in post (WTE) changes for financial year 2014/15 by staff group**

Staff group <sup>1</sup>	Board baseline	2014/15 projections		
	31-Mar-14 <sup>2</sup>	31-Mar-15 <sup>2</sup>	Change <sup>3</sup>	Change % <sup>3</sup>
<b>All Staff Groups</b>	<b>260.7</b>	<b>279.2</b>	<b>18.5</b>	<b>7.1%</b>
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	26.3	30.6	4.3	16.3%
Ambulance services <sup>4</sup>	-	-	-	-
Support services	3.0	3.0	-	-
Administrative services	228.4	242.6	14.2	6.2%
Management (non AfC) <sup>5</sup>	13.0	11.0	-2.0	-15.4%

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-14, and 2014/15 projections for 31-Mar-15 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. ISD report this category as emergency services, however it includes a number of non-emergency ambulance staff.
5. Management (non-AfC) is a sub group of administrative 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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