

HEALTH AND SOCIAL CARE

NHS Board Projected Staff in Post Changes for 2018/19

1. Introduction

All NHS health 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 2018/19. 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 <http://www.isdscotland.org/Health-Topics/Workforce/>. 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 job family name "Ambulance Services" has changed to "Ambulance Support Services". This is considered a better descriptor and less likely to be misconstrued as referring to the overall workforce in the Scottish Ambulance Service. Other workforce publications will also apply this change.
- From 01 August 2018, GP trainees transferred employment from national health boards to [NHS Education for Scotland \(NES\)](#), leading to an increase of 493.0 WTE Medical staff. Some territorial boards have also included GP trainees in their Medical staff projections for 2018/19.
- 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. This will apply initially to Junior Doctors, but will later include Dentists in Training. <https://www.nes.scot.nhs.uk/newsroom/media-releases/improving-junior-doctors-working-lives.aspx>

3. Main findings – NHSScotland

Main findings for WTE staffing in financial year 2018/19:

- Total staff in post (including Management non AfC) is projected to increase by 996.6 WTE (up 0.7%).
- Medical staff is projected to increase by 570.3 WTE (up 4.5%). This figure should be treated with caution, as part of the increase may be due to some GP trainees being counted by NES and also their territorial board of placement.
- Dental staff is projected to increase by 1.4 WTE (up 0.3%).
- Medical and Dental Support staff is projected to increase by 21.5 WTE (up 1.1%).
- Nursing and Midwifery staff is expected to remain stable with a modest increase of 19.1 WTE (under 0.01% increase).
- Allied Health Profession staff is projected to increase by 167.5 WTE (up 1.4%).
- Other Therapeutic Services staff is projected to increase by 120.3 WTE (up 2.7%).
- Healthcare Science staff is projected to increase by 12.9 WTE (up 0.2%).
- Personal and Social Care staff is projected to decrease by 1.4 WTE (down 0.1%).
- Ambulance Support Services staff is projected to decrease by 7.2 WTE (down 0.3%).
- Support Services staff is projected to increase by 18.9 WTE (up 0.1%).
- Administrative Services staff is projected to increase by 73.3 WTE (up 0.3%).

A sub-set of Administrative Services is Management (non AfC including non-executive board members) and this staff group is projected to increase by 2.0 WTE (up 0.4%).

Table 1: NHSScotland projected staff in post (WTE) changes for financial year 2018/2019 by staff group (including interns)

Staff Group	Board baseline		2018/2019 projections	
	31-Mar-2018	31-Mar-2019	Change	Change %
All staff groups	139,669.0	140,665.7	996.6	0.7%
Medical	12,559.9	13,130.3	570.3	4.5%
Dental	535.6	537.0	1.4	0.3%
Medical and Dental Support	1,960.9	1,982.4	21.5	1.1%
Nursing and Midwifery	59,786.4	59,805.5	19.1	0.0%
Allied Health Profession	11,628.7	11,796.2	167.5	1.4%
Other Therapeutic Services	4,459.2	4,579.6	120.3	2.7%
Healthcare Science	5,412.6	5,425.5	12.9	0.2%
Personal and Social Care	1,733.9	1,732.5	-1.4	-0.1%
Ambulance Support Services ^{1,2}	2,611.9	2,604.7	-7.2	-0.3%
Support Services	13,751.7	13,770.5	18.9	0.1%
Administrative Services	25,228.2	25,301.5	73.3	0.3%
<i>Management (non AfC) ³</i>	<i>534.9</i>	<i>536.9</i>	<i>2.0</i>	<i>0.4%</i>

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

1. Previously called "Ambulance Services". The new name is considered a better descriptor and less likely to be misconstrued as referring to the overall workforce in the Scottish Ambulance Service

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: NHSScotland projected staff in post (WTE) changes for financial year 2018/2019 by NHS board (including interns)

Staff Group	Board baseline		2018/2019 projections	
	31-Mar-2018	31-Mar-2019	Change	Change %
All staff groups	139,669.0	140,665.7	996.6	0.7%
NHS Ayrshire and Arran	8,922.6	8,747.5	-175.0	-2.0%
NHS Borders	2,606.5	2,667.9	61.5	2.4%
NHS Dumfries and Galloway	3,518.1	3,518.1	-	-
NHS Fife	7,252.1	7,332.8	80.7	1.1%
NHS Forth Valley	5,411.6	5,548.5	136.9	2.5%
NHS Grampian	11,989.6	12,118.1	128.5	1.1%
NHS Greater Glasgow and Clyde	34,006.4	33,762.6	-243.8	-0.7%
NHS Highland	8,070.3	8,070.3	-	-
NHS Lanarkshire	10,792.0	10,792.0	-	-
NHS Lothian	20,622.9	20,581.5	-41.3	-0.2%
NHS Orkney	504.6	544.7	40.0	7.9%
NHS Shetland	571.9	585.1	13.2	2.3%
NHS Tayside ¹	11,571.1	-	-	-
NHS Western Isles	819.8	831.6	11.8	1.4%
NHS National Waiting Times Centre (NWTC)	1,638.1	1,667.6	29.5	1.8%
NHS State Hospital	584.0	606.5	22.5	3.8%
NHS 24	1,041.3	1,160.3	119.0	11.4%
NHS National Services Scotland (NSS)	3,277.2	3,454.2	177.0	5.4%
Scottish Ambulance Services (SAS)	4,576.6	4,659.5	82.9	1.8%
NHS Education for Scotland (NES)	1,237.5	1,790.4	553.0	44.7%
NHS Healthcare Improvement (HIS)	394.6	394.6	-	-
NHS Health Scotland	260.2	260.6	0.4	0.2%

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

-' = zero

1. There has been a delay in submitting projections figures for NHS Tayside. The baseline figures have been added to the total projected figures for Scotland in order to provide a consistent estimate

4. Methodology

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

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

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

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

All NHS boards are expected to discuss their workforce projections with their local area partnership forums (APF). However, given the timetable for the publication of these data, it is appreciated that some boards will not yet have completed these discussions. It is expected that all APF discussions on workforce projections will be completed by early October 2018.

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 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 2018.

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

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

- 4 September 2018 (workforce as at 30 June 2018);
- 4 December 2018 (workforce as at 30 September 2018); and
- 5 March 2019 (workforce as at 31 December 2018).

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

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

Follow the link to the publication 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/>

We have established a new **National Workforce Planning Group** to support implementation of the recommendations arising from the 3 parts of the Plan.

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.

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Appendix 1 – NHS board breakdown

NHS Ayrshire and Arran

- Total staff in post is projected to decrease by 175.0 WTE.
- The majority of this decrease is projected to occur in the Nursing and Midwifery job family (down 181.8 WTE or 4.2%), with support and newly qualified Band 5 nurses reducing the most.
- Staff in Other Therapeutic Services and Healthcare Science are projected to increase by 19.6 WTE or 6.7%, and 17.9 WTE, or 17.1% respectively.

Additional information:

- The projections are intrinsically linked to the triple aim of maintaining patient safety, quality of services and financial balance. NHS Ayrshire and Arran (A&A) has seen significant growth in the nursing staff group over the past 2 years, despite 2 years of flat-line projections, and a significant proportion of this is directly related to unfunded unscheduled care beds that are due to close during this financial year supported by redesign and investment in community services.
- The reduction within the nursing job family reflects the need to re-balance this part of the workforce in line with financial and revenue plans for 2018/19 agreed by NHS A&A.
- Key areas of growth within the projections reflect NHS A&A Primary Care Investment Plan, investment in the Intermediate Care & Rehabilitation model of care across Ayrshire and facilitation of a shift system operating model within their laboratory services.

Table 3: NHS Ayrshire & Arran projected staff in post (WTE) changes for financial year 2018/2019 by staff group (including interns)

Staff Group	Board baseline		2018/2019 projections	
	31-Mar-2018	31-Mar-2019	Change	Change %
All staff groups	8,922.6	8,747.5	-175.0	-2.0%
Medical	662.8	692.3	29.5	4.5%
Dental	25.8	25.8	-	-
Medical and Dental Support	73.1	71.1	-2.0	-2.7%
Nursing and Midwifery	4,348.7	4,166.8	-181.8	-4.2%
Allied Health Profession	696.1	710.4	14.4	2.1%
Other Therapeutic Services	292.0	311.6	19.6	6.7%
Healthcare Science	252.3	270.2	17.9	7.1%
Personal and Social Care	135.4	129.9	-5.5	-4.1%
Ambulance Support Services ^{1,2}	-	-	-	-
Support Services	974.8	947.6	-27.2	-2.8%
Administrative Services	1,461.7	1,421.8	-39.9	-2.7%
<i>Management (non AfC) ³</i>	13.0	13.0	-	-

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

1. Previously called "Ambulance Services". The new name is considered a better descriptor and less likely to be misconstrued as referring to the overall workforce in the Scottish Ambulance Service

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).

NHS Borders

- Total staff in post is projected to increase by 61.5 WTE (up 2.4%).
- More than one third of the increase in staff numbers is projected in Nursing & Midwifery (22.9 WTE or 1.9%)

Total Medical staffing shows the highest percentage change (up 8.9%) , followed by Other Therapeutic Services (up 5.2%) and Allied Health Professionals (up 3.2%)

Additional information:

- NHS Borders are continuing to work to assess the knowledge, training and experience required to continue to deliver high quality, safe and effective care.
- With a greater number of staff working into their late 60s, NHS Borders will consider what steps can be taken to ensure motivation, engagement, productivity and wellbeing of the whole workforce. Capacity to work in particular roles will vary greatly, and the board recognises that many workers would be better able to work longer if they could move to roles which are less stressful, physically challenging, or with reduced hours. Flexible working should be part of normal career development, and NHS Borders will continue to explore options.

Table 4: NHS Borders projected staff in post (WTE) changes for financial year 2018/2019 by staff group (excluding interns)

Staff Group	Board baseline	2018/2019 projections		
	31-Mar-2018	31-Mar-2019	Change	Change %
All staff groups	2,606.5	2,667.9	61.5	2.4%
Medical	208.4	227.0	18.6	8.9%
Dental	14.4	14.4	-	-
Medical and Dental Support	46.8	46.7	-0.0	-0.1%
Nursing and Midwifery	1,181.5	1,204.4	22.9	1.9%
Allied Health Profession	186.0	192.0	6.0	3.2%
Other Therapeutic Services	95.5	100.5	5.0	5.2%
Healthcare Science	67.3	67.3	-	-
Personal and Social Care	17.2	17.2	-	-
Ambulance Support Services ^{1,2}	-	-	-	-
Support Services	321.2	324.2	3.0	0.9%
Administrative Services	468.2	474.2	6.0	1.3%
<i>Management (non AfC) ³</i>	<i>10.7</i>	<i>10.7</i>	<i>-</i>	<i>-</i>

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

1. Previously called "Ambulance Services". The new name is considered a better descriptor and less likely to be misconstrued as referring to the overall workforce in the Scottish Ambulance Service

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).

NHS Dumfries and Galloway

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

Additional information:

- Significant medical recruitment challenges remain within NHS Dumfries and Galloway, with services supported by the use of locum medical staff resulting in substantial expenditure. There are 23 consultant level vacancies which equates to approximately 20% of the consultant establishment.
- In order to support services, shared arrangements with other health boards, as well as new and innovative ways of delivering sustainable services are being explored.
- The transition to the new District General Hospital in Dumfries in December 2017 and the impact of single rooms has been the focus of change in acute services.

Table 5: NHS Dumfries & Galloway projected staff in post (WTE) changes for financial year 2018/2019 by staff group (excluding interns)

Staff Group	Board baseline	2018/2019 projections		
	31-Mar-2018	31-Mar-2019	Change	Change %
All staff groups	3,518.1	3,518.1	-	-
Medical	244.1	244.1	-	-
Dental	6.6	6.6	-	-
Medical and Dental Support	26.2	26.2	-	-
Nursing and Midwifery	1,750.7	1,750.7	-	-
Allied Health Profession	263.4	263.4	-	-
Other Therapeutic Services	115.9	115.9	-	-
Healthcare Science	94.2	94.2	-	-
Personal and Social Care	32.5	32.5	-	-
Ambulance Support Services ^{1,2}	-	-	-	-
Support Services	388.4	388.4	-	-
Administrative Services	596.0	596.0	-	-
<i>Management (non AfC) ³</i>	<i>5.0</i>	<i>5.0</i>	-	-

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

1. Previously called "Ambulance Services". The new name is considered a better descriptor and less likely to be misconstrued as referring to the overall workforce in the Scottish Ambulance Service

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).

NHS Fife

- Total staff in post is projected to increase by 80.7 WTE (1.1%), reflecting ongoing recruitment in a range of job families in support of the clinical strategy.
- The highest increase expected is 36.4 WTE (up 13.4%) within the Other Therapeutic Services job family as Pharmacy Services continues to grow in order to meet increased service demand, expectations of local and national policy, and the implementation of the new GP contract.
- Other staff groups are expected to remain fairly static with modest increases, except Support Services, which is projected to decrease by 11.2 WTE (down 1.5%), allowing NHS Fife to continue the trend of focusing a larger percentage of its workforce to patient care.

Additional information:

- NHS Fife recognises the importance of attracting new graduates entering the labour market to off-set higher turnover rates as a result of an ageing workforce.
- The vacancy rate for consultants is 15.2%, although a number of appointments have been confirmed which will commence throughout 2018/19.
- The 2018/19 projections incorporate indicative increases in staffing numbers associated with the introduction of the new GP contract, a move to seven day working in certain areas to improve patient care, and the expectations of local and national policy.

Table 6: NHS Fife projected staff in post (WTE) changes for financial year 2018/2019 by staff group (excluding interns)

Staff Group	Board baseline		2018/2019 projections	
	31-Mar-2018	31-Mar-2019	Change	Change %
All staff groups	7,252.1	7,332.8	80.7	1.1%
Medical	529.5	534.5	5.0	0.9%
Dental	35.3	35.3	-	-
Medical and Dental Support	99.9	99.9	-	-
Nursing and Midwifery	3,540.7	3,569.9	29.2	0.8%
Allied Health Profession	641.2	657.1	15.9	2.5%
Other Therapeutic Services	272.1	308.5	36.4	13.4%
Healthcare Science	164.1	165.1	1.0	0.6%
Personal and Social Care	48.3	48.3	-	-
Ambulance Support Services ^{1,2}	-	-	-	-
Support Services	749.5	738.3	-11.2	-1.5%
Administrative Services	1,171.5	1,175.9	4.4	0.4%
<i>Management (non AfC) ³</i>	<i>17.0</i>	<i>17.0</i>	<i>-</i>	<i>-</i>

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

1. Previously called "Ambulance Services". The new name is considered a better descriptor and less likely to be misconstrued as referring to the overall workforce in the Scottish Ambulance Service

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).

NHS Forth Valley

- Total staff in post is projected to increase by 136.9 WTE (up 2.5%).
- Approximately half of this increase is projected to be within the Nursing and Midwifery job family (up 67.5 WTE or 2.4%).
- Other Therapeutic Services are expecting an increase of 15.1 (up 7.9%) due to the expansion of Psychology services.

Additional information:

- NHS Forth Valley projections will change moving forward to take account of regional and national developments, such as funding arrangements to increase theatre sessions or the move to regional employer model for junior medical staff, amongst others.
- Saving plans for 2018/19 include a range of workforce related initiatives including reduction of temporary staffing costs through recruitment to vacant posts and a move towards Direct Engagement for medical agency requirements. There are also plans associated with service redesign, skill mix review and a longer term approach to workforce sustainability.
- 39.96% of the workforce in NHS Forth Valley are over 50 years old (which includes 40.34% of the nursing and midwifery staff). Work is ongoing to identify areas at particular risk and to develop succession plans.

Table 7: NHS Forth Valley projected staff in post (WTE) changes for financial year 2018/2019 by staff group (excluding interns)

Staff Group	Board baseline	2018/2019 projections		
	31-Mar-2018	31-Mar-2019	Change	Change %
All staff groups	5,411.6	5,548.5	136.9	2.5%
Medical	463.9	470.9	7.0	1.5%
Dental	21.8	21.8	-	-
Medical and Dental Support	73.4	73.1	-0.3	-0.4%
Nursing and Midwifery	2,776.0	2,843.5	67.5	2.4%
Allied Health Profession	463.2	475.6	12.4	2.7%
Other Therapeutic Services	191.1	206.2	15.1	7.9%
Healthcare Science	175.4	182.3	6.9	3.9%
Personal and Social Care	8.9	9.0	0.1	1.1%
Ambulance Support Services ^{1,2}	-	-	-	-
Support Services	260.1	282.4	22.3	8.6%
Administrative Services	977.7	983.6	6.0	0.6%
<i>Management (non AfC) ³</i>	<i>32.8</i>	<i>32.8</i>	<i>-</i>	<i>-</i>

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

1. Previously called "Ambulance Services". The new name is considered a better descriptor and less likely to be misconstrued as referring to the overall workforce in the Scottish Ambulance Service

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).

NHS Grampian

- Total staff in post is projected to increase by 128.5 WTE (up 1.1%).
- Just over half of this increase is projected to be within the Nursing and Midwifery job family (up 68.4 WTE or 1.3%).
- Other Therapeutic Services are expecting the highest percentage change (up 10.3%), with significant expansion of the Pharmacy and Applied Psychology workforce.
- No changes are projected for Medical, Dental, Healthcare Science, Support and Administrative Services staff groups.

Additional information:

- NHS Grampian are addressing the continued high levels of Nursing and Midwifery vacancies by the use of supplementary staffing, ongoing recruitment initiatives and the application of planning tools.
- Initiatives such as Physician Associates, Clinical Development Fellows, Medical Training Initiatives and DRS (real-time centralised eRostering) will continue to support the Medical workforce and to ensure greater resilience.
- NHS Grampian's total bank spend has reduced significantly in the past year and this trends is expected to continue in 2018/19.

Table 8: NHS Grampian projected staff in post (WTE) changes for financial year 2018/2019 by staff group (excluding interns)

Staff Group	Board baseline	2018/2019 projections		
	31-Mar-2018	31-Mar-2019	Change	Change %
All staff groups	11,989.6	12,118.1	128.5	1.1%
Medical	1,211.8	1,211.8	-	-
Dental	57.0	57.0	-	-
Medical and Dental Support	235.9	250.7	14.8	6.3%
Nursing and Midwifery	5,264.0	5,332.4	68.4	1.3%
Allied Health Profession	931.2	941.5	10.4	1.1%
Other Therapeutic Services	358.5	395.3	36.8	10.3%
Healthcare Science	427.2	427.2	-	-
Personal and Social Care	67.1	65.3	-1.8	-2.7%
Ambulance Support Services ^{1,2}	-	-	-	-
Support Services	1,608.5	1,608.5	-	-
Administrative Services	1,828.5	1,828.5	-	-
<i>Management (non AfC) ³</i>	<i>29.9</i>	<i>29.9</i>	<i>-</i>	<i>-</i>

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

1. Previously called "Ambulance Services". The new name is considered a better descriptor and less likely to be misconstrued as referring to the overall workforce in the Scottish Ambulance Service

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).

NHS Greater Glasgow and Clyde

- Total staff in post is projected to decrease by 243.8 WTE (down 0.7%).
- Reductions are expected in all staff groups.
- Administrative Services are projected to experienced that greatest reduction with 104.6 WTE fewer (down 2.0%).

Additional information:

- NHS Greater Glasgow and Clyde (GGC) has commissioned a Finance Improvement Programme (FIP) to assess all expenditure in detail.
- Ageing workforce in some areas, particularly Mental Health where some staff are able to retire at 55, is presenting issues with retention of staff. A review of Mental Health services will consider this impact and actions to mitigate.
- Small reduction projected within medical staff through service redesign and further introductions of Advanced Nurse Practitioners. Recruitment within Inverclyde Royal in particular is challenging and is driving a need for redesign to offset the inability to recruit to some medical posts.
- Continuing reduction anticipated within administrative services as NHS GGC undertake a number of reviews of administrative service roles across the health board. The reduction planned for staffing levels in Support Services will be at a lesser scale than previous years, as NHS GGC continues to decommission old sites and consolidate services where appropriate.

Table 9: NHS Greater Glasgow & Clyde projected staff in post (WTE) changes for financial year 2018/2019 by staff group (excluding interns)

Staff Group	Board baseline		2018/2019 projections	
	31-Mar-2018	31-Mar-2019	Change	Change %
All staff groups	34,006.4	33,762.6	-243.8	-0.7%
Medical	3,539.2	3,530.1	-9.1	-0.3%
Dental	108.5	108.5	-	-
Medical and Dental Support	399.9	397.9	-2.0	-0.5%
Nursing and Midwifery	15,368.0	15,300.3	-67.7	-0.4%
Allied Health Profession	2,748.4	2,734.6	-13.8	-0.5%
Other Therapeutic Services	1,187.7	1,184.7	-3.0	-0.3%
Healthcare Science	1,764.2	1,755.4	-8.8	-0.5%
Personal and Social Care	255.9	255.3	-0.6	-0.2%
Ambulance Support Services ^{1,2}	-	-	-	-
Support Services	3,406.6	3,372.4	-34.2	-1.0%
Administrative Services	5,228.1	5,123.5	-104.6	-2.0%
<i>Management (non AfC) ³</i>	<i>109.4</i>	<i>107.4</i>	<i>-2.0</i>	<i>-1.8%</i>

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

1. Previously called "Ambulance Services". The new name is considered a better descriptor and less likely to be misconstrued as referring to the overall workforce in the Scottish Ambulance Service

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).

NHS Highland

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

Additional information:

- NHS Highland aims to reduce staff costs by 16% over the next three years through service redesign, re-skilling, retraining, natural turnover and evidence based workforce planning. This will be achieved by reducing the size of the workforce, changing the shape of the workforce and using the workforce efficiently, whilst ensuring that patient care and standards are maintained.
- Projecting accurately across each job family is difficult at this stage as the reduction in costs will not all be related to a reduction in posts.
- A newly established working group will explore how to capture, and support those staff who wish to delay retirement, or return to employment after retirement. It will also consider how we provide opportunities for staff who wish to work more flexibly.
- In Personal and Social Care, a project is underway to transfer employees from Local Government Terms and Conditions to Agenda for Change Terms and Conditions, with the exception of registered social workers. There will, however, be an overall reduction in band 1-4 due to transferring some care at home work to the independent sector. The timing and scale of this is yet to be confirmed.

Table 10: NHS Highland projected staff in post (WTE) changes for financial year 2018/2019 by staff group (excluding interns)

Staff Group	Board baseline		2018/2019 projections	
	31-Mar-2018	31-Mar-2019	Change	Change %
All staff groups	8,070.3	8,070.3	-	-
Medical	493.8	493.8	-	-
Dental	54.4	54.4	-	-
Medical and Dental Support	168.6	168.6	-	-
Nursing and Midwifery	3,036.0	3,036.0	-	-
Allied Health Profession	565.4	565.4	-	-
Other Therapeutic Services	208.5	208.5	-	-
Healthcare Science	243.8	243.8	-	-
Personal and Social Care	910.7	910.7	-	-
Ambulance Support Services ^{1,2}	-	-	-	-
Support Services	880.3	880.3	-	-
Administrative Services	1,508.8	1,508.8	-	-
<i>Management (non AfC) ³</i>	<i>35.4</i>	<i>35.4</i>	-	-

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

1. Previously called "Ambulance Services". The new name is considered a better descriptor and less likely to be misconstrued as referring to the overall workforce in the Scottish Ambulance Service

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).

NHS Lanarkshire

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

Additional information:

- The current economic challenges require NHS Lanarkshire to review and plan the most effective use of resources, including investment in the workforce. Workforce efficiencies can be realised by optimising workforce productivity through a combination of service redesign and cash releasing efficiency programmes.
- 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 2018/2019 by staff group (excluding interns)

Staff Group	Board baseline	2018/2019 projections		
	31-Mar-2018	31-Mar-2019	Change	Change %
All staff groups	10,792.0	10,792.0	-	-
Medical	1,003.7	1,003.7	-	-
Dental	23.8	23.8	-	-
Medical and Dental Support	130.5	130.5	-	-
Nursing and Midwifery	5,348.2	5,348.2	-	-
Allied Health Profession	937.3	937.3	-	-
Other Therapeutic Services	461.5	461.5	-	-
Healthcare Science	396.3	396.3	-	-
Personal and Social Care	76.3	76.3	-	-
Ambulance Support Services ^{1,2}	-	-	-	-
Support Services	643.9	643.9	-	-
Administrative Services	1,770.6	1,770.6	-	-
<i>Management (non AfC) ³</i>	<i>55.8</i>	<i>55.8</i>	-	-

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

1. Previously called "Ambulance Services". The new name is considered a better descriptor and less likely to be misconstrued as referring to the overall workforce in the Scottish Ambulance Service

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).

NHS Lothian

- Total staff in post is projected to decrease by 41.3 WTE (down 0.2%)
- The Medical job family is the only one expected to increase by 8.7 WTE (up 0.4%). The increases are at consultant level within the department of clinical neurosciences and within the (Adult Critical Care service), both associated with the forthcoming re-provision of the Department of Clinical Neurosciences.
- Modest reductions are projected all other job families.

Additional information:

- NHS Lothian projections include efficiency and productivity savings which will result in relatively small reductions within the workforce, they also include additional workforce requirements associated with the new Hospital for Children and Young People and Department of Clinical Neurosciences.
- The figures do not reflect a number of key service developments including Electives Surgical Centres, Regional Trauma Centres, National Maternity and Neonatal Strategy, new GMS contract and District Nursing Review. These developments have not been included, as funded implementation plans are not yet in place.

Table 12: NHS Lothian projected staff in post (WTE) changes for financial year 2018/2019 by staff group (excluding interns)

Staff Group	Board baseline	2018/2019 projections		
	31-Mar-2018	31-Mar-2019	Change	Change %
All staff groups	20,622.9	20,581.5	-41.3	-0.2%
Medical	2,236.0	2,244.7	8.7	0.4%
Dental	63.1	63.1	-	-
Medical and Dental Support	320.4	320.4	-	-
Nursing and Midwifery	9,635.6	9,595.3	-40.3	-0.4%
Allied Health Profession	1,569.7	1,567.6	-2.1	-0.1%
Other Therapeutic Services	655.2	650.2	-5.0	-0.8%
Healthcare Science	809.0	808.0	-1.0	-0.1%
Personal and Social Care	73.7	73.7	-	-
Ambulance Support Services ^{1,2}	-	-	-	-
Support Services	2,134.3	2,134.3	-	-
Administrative Services	3,125.8	3,124.2	-1.6	-0.1%
<i>Management (non AfC) ³</i>	<i>80.7</i>	<i>80.7</i>	-	-

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

1. Previously called "Ambulance Services". The new name is considered a better descriptor and less likely to be misconstrued as referring to the overall workforce in the Scottish Ambulance Service

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).

NHS Orkney

- Total staff in post is projected to increase by 40.0 WTE (up 7.9%).
- There are projected increases across all staff groups except Dental, where no change is expected.
- Medical staff are expected to increase by 6.6 WTE (up 26.3%).
- Nursing and Midwifery staff are expected to increase by 9.2 WTE (up 5.0%).

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 2018/2019 by staff group (excluding interns)

Staff Group	Board baseline	2018/2019 projections		
	31-Mar-2018	31-Mar-2019	Change	Change %
All staff groups	504.6	544.7	40.0	7.9%
Medical	25.0	31.6	6.6	26.3%
Dental	6.0	6.0	-	-
Medical and Dental Support	33.8	34.8	1.0	3.0%
Nursing and Midwifery	184.9	194.1	9.2	5.0%
Allied Health Profession	40.2	44.2	4.0	10.0%
Other Therapeutic Services	13.3	14.3	1.0	7.5%
Healthcare Science	8.0	10.4	2.4	30.0%
Personal and Social Care	5.7	7.2	1.5	26.3%
Ambulance Support Services ^{1,2}	-	-	-	-
Support Services	66.6	68.8	2.3	3.4%
Administrative Services	121.1	133.1	12.1	10.0%
<i>Management (non AfC) ³</i>	<i>3.9</i>	<i>4.9</i>	<i>1.0</i>	<i>25.4%</i>

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

1. Previously called "Ambulance Services". The new name is considered a better descriptor and less likely to be misconstrued as referring to the overall workforce in the Scottish Ambulance Service

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).

NHS Shetland

- Total staff in post is projected to increase by 13.2 WTE (up 2.3%)
- Medical staff are expected to increase by 1.2 WTE (up 4.4%). Projections include current medical vacancies.
- Nursing and Midwifery staff are expected to increase by 9.0 WTE (up 4.7%)
- Dental, Other Therapeutic Services and Healthcare Science are expected to increase by 1 WTE each.
- No change is expected in the remaining job families.

Additional information:

- NHS Shetland plan to invest on Advance Nurse Practitioners and Mental Health, nurses amongst others. Changes in skill mix to Midwifery and Health Visitors are also expected

Table 14: NHS Shetland projected staff in post (WTE) changes for financial year 2018/2019 by staff group (excluding interns)

Staff Group	Board baseline		2018/2019 projections	
	31-Mar-2018	31-Mar-2019	Change	Change %
All staff groups	571.9	585.1	13.2	2.3%
Medical	27.0	28.2	1.2	4.4%
Dental	10.1	11.1	1.0	9.9%
Medical and Dental Support	41.3	41.3	-	-
Nursing and Midwifery	192.0	201.0	9.0	4.7%
Allied Health Profession	41.1	41.1	-	-
Other Therapeutic Services	18.4	19.4	1.0	5.4%
Healthcare Science	12.1	13.1	1.0	8.3%
Personal and Social Care	9.5	9.5	-	-
Ambulance Support Services ^{1,2}	-	-	-	-
Support Services	79.6	79.6	-	-
Administrative Services	140.9	140.9	-	-
<i>Management (non AfC) ³</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. Previously called "Ambulance Services". The new name is considered a better descriptor and less likely to be misconstrued as referring to the overall workforce in the Scottish Ambulance Service

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).

NHS Tayside

- There has been a delay in submitting projections figures for NHS Tayside. The baseline figures have been added to the total projected figures for Scotland in order to provide a consistent estimate.

Additional information:

- NHS Tayside are currently redesigning their service delivery model. They project that their WTE will be more aligned to their NRAC share*, but are unable to provide detailed figures until they have finalised their new workforce profile.

*NHSScotland Resource Allocation Committee, formula for funding allocation

Table 15: NHS Tayside projected staff in post (WTE) changes for financial year 2018/2019 by staff group (including interns)

Staff Group	Board baseline	2018/2019 projections		
	31-Mar-2018	31-Mar-2019	Change	Change %
All staff groups	11,571.1	-	-	-
Medical	1,068.2	-	-	-
Dental	66.7	-	-	-
Medical and Dental Support	182.0	-	-	-
Nursing and Midwifery	5,123.5	-	-	-
Allied Health Profession	871.7	-	-	-
Other Therapeutic Services	440.1	-	-	-
Healthcare Science	486.5	-	-	-
Personal and Social Care	26.3	-	-	-
Ambulance Support Services ^{1,2}	0.9	-	-	-
Support Services	1,308.8	-	-	-
Administrative Services	1,996.5	-	-	-
<i>Management (non AfC) ³</i>	<i>51.6</i>	-	-	-

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

1. Previously called "Ambulance Support Services". The new name is considered a better descriptor and less likely to be misconstrued as referring to the overall workforce in the Scottish Ambulance Service

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).

NHS Western Isles

- Total staff in post is projected to increase by 11.8 WTE (up 1.4%).
- The biggest increase is expected in Allied Health Professionals (up 5.5 WTE or 7.1%) due to projected recruitment and/or service re-configuration in Dietetics, Occupational Therapy, Physiotherapy, Podiatry, Radiology and Speed and Language therapy
- Healthcare Science is expected to grow up by 2.1 WTE (up 18.9%) with a review of Lab services and projected recruitment to the more senior BMS posts, together with the development of modern apprenticeships and the recruitment of newly qualified staff to progress to senior level

Additional information:

- Due to the regionalisation work taking place, along with the rest of the North of Scotland boards, NHS Western Isles have taken the approach of providing a flat-line workforce projection for some job families.
- A number of key workforce related activities are currently underway across NHS Western Isles, requiring changes to deliver new models of care across primary, secondary and social care.
- The development of new and enhanced skills and competencies will be required across a number of different staff groups

Table 16: NHS Western Isles projected staff in post (WTE) changes for financial year 2018/2019 by staff group (excluding interns)

Staff Group	Board baseline		2018/2019 projections	
	31-Mar-2018	31-Mar-2019	Change	Change %
All staff groups	819.8	831.6	11.8	1.4%
Medical	18.9	18.9	-	-
Dental	13.9	13.9	-	-
Medical and Dental Support	42.0	44.3	2.3	5.4%
Nursing and Midwifery	353.2	353.7	0.5	0.1%
Allied Health Profession	76.8	82.3	5.5	7.1%
Other Therapeutic Services	10.7	12.2	1.5	14.0%
Healthcare Science	11.1	13.2	2.1	18.9%
Personal and Social Care	16.3	15.5	-0.8	-5.1%
Ambulance Support Services ^{1,2}	-	-	-	-
Support Services	117.0	117.0	-	-
Administrative Services	159.7	160.6	0.9	0.5%
<i>Management (non AfC) ³</i>	<i>3.0</i>	<i>3.0</i>	<i>-</i>	<i>-</i>

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

1. Previously called "Ambulance Services". The new name is considered a better descriptor and less likely to be misconstrued as referring to the overall workforce in the Scottish Ambulance Service

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).

NHS National Waiting Times Centre (NWTC)

- Total staff in post is projected to increase by 29.5 WTE (up 1.8%).
- Between 2% and 3% Increases are expected across all the job families employed, except Support Services, which is expected to be slightly reduced.

Additional information:

- It is not anticipated that the future hospital expansion of the Golden Jubilee will have an impact on the workforce until 2022.

Table 17: NHS National Waiting Times Centre projected staff in post (WTE) changes for financial year 2018/2019 by staff group (excluding interns)

Staff Group	Board baseline	2018/2019 projections		
	31-Mar-2018	31-Mar-2019	Change	Change %
All staff groups	1,638.1	1,667.6	29.5	1.8%
Medical	127.3	129.8	2.5	2.0%
Dental	-	-	-	-
Medical and Dental Support	18.3	18.7	0.4	2.0%
Nursing and Midwifery	732.1	746.7	14.6	2.0%
Allied Health Profession	109.4	111.6	2.2	2.0%
Other Therapeutic Services	39.7	40.5	0.8	2.0%
Healthcare Science	85.0	87.6	2.6	3.0%
Personal and Social Care	2.0	2.0	0.0	2.0%
Ambulance Support Services ^{1,2}	-	-	-	-
Support Services	242.1	241.8	-0.3	-0.1%
Administrative Services	282.2	288.9	6.7	2.4%
<i>Management (non AfC) ³</i>	<i>10.0</i>	<i>11.2</i>	<i>1.2</i>	<i>12.2%</i>

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

1. Previously called "Ambulance Services". The new name is considered a better descriptor and less likely to be misconstrued as referring to the overall workforce in the Scottish Ambulance Service

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).

NHS State Hospital

- Total staff in post is projected to increase by 22.5 WTE (up 3.8%).
- The biggest job family is Nursing and Midwifery, which is expected to grow by 8.4 WTE (up 2.5%), followed by Administrative Services with a projected increase of 6.4 WTE (up 7.6%).
- Allied Health Professionals present the greatest percentage change (up by 2.0 WTE or 16.5%).

Additional information:

- NHS State Hospital is planning to review staffing levels for next year's return.
- A Sustainability group has been formed in recent months to review Nursing Overtime.
- Resilience Planning and collaboration with other national boards are being used to address the implications of an older workforce.

Table 18: NHS State Hospital projected staff in post (WTE) changes for financial year 2018/2019 by staff group (excluding interns)

Staff Group	Board baseline	2018/2019 projections		
	31-Mar-2018	31-Mar-2019	Change	Change %
All staff groups	584.0	606.5	22.5	3.8%
Medical	12.1	13.5	1.4	11.5%
Dental	-	-	-	-
Medical and Dental Support	-	-	-	-
Nursing and Midwifery	339.2	347.7	8.4	2.5%
Allied Health Profession	12.1	14.1	2.0	16.5%
Other Therapeutic Services	14.8	17.0	2.2	14.7%
Healthcare Science	-	-	-	-
Personal and Social Care	-	-	-	-
Ambulance Support Services ^{1,2}	-	-	-	-
Support Services	121.2	123.2	2.0	1.7%
Administrative Services	84.6	91.0	6.4	7.6%
<i>Management (non AfC) ³</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. Previously called "Ambulance Services". The new name is considered a better descriptor and less likely to be misconstrued as referring to the overall workforce in the Scottish Ambulance Service

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).

NHS 24

- Total staff in post is projected to increase by 119.0 WTE (up 11.4%).
- Half of the expected increase is within the Nursing and Midwifery job family, projected to grow by 59.7 WTE (up 22.6%). A new cohort of Trainee Advanced Nurse Practitioners will commence in summer 2018.
- Administrative Services is the biggest job family and is expected to grow by 29.4 WTE (up 4.4%). This group includes NHS 24 Call Handlers, Call Operators and Senior Call Handlers, all of whom perform frontline patient facing roles.

Additional information:

- In 2017/18, NHS 24's plan for a Scotland-wide transition to a new technology platform (SAP) was delivered. Moving forward, the transformation programme will involve collaborating with health and care partners at national, regional and local levels.
- Key priorities for 2018/19 are to understand the impact of SAP on the workforce and also to recommence work on several national initiatives, which had been on hold for several years, during the development and implementation of SAP.
- There are a number of key developments throughout 2018/19 within service delivery aimed at providing more resilience matching capacity to demand, improving attendance and retention of staff through improved engagement and working patterns and providing opportunities for staff to access a wider range of roles and support.

Table 19: NHS24 projected staff in post (WTE) changes for financial year 2018/2019 by staff group (excluding interns)

Staff Group	Board baseline		2018/2019 projections		
	31-Mar-2018	31-Mar-2019	Change	Change %	
All staff groups	1,041.3	1,160.3	119.0	11.4%	
Medical	1.3	2.3	1.0	76.9%	
Dental	-	-	-	-	
Medical and Dental Support	39.1	46.5	7.4	18.9%	
Nursing and Midwifery	264.4	324.1	59.7	22.6%	
Allied Health Profession	4.4	6.0	1.6	36.8%	
Other Therapeutic Services	33.8	42.5	8.7	25.7%	
Healthcare Science	-	-	-	-	
Personal and Social Care	14.9	20.6	5.7	38.5%	
Ambulance Support Services ^{1,2}	-	-	-	-	
Support Services	18.3	23.8	5.5	30.2%	
Administrative Services	665.1	694.5	29.4	4.4%	
<i>Management (non AfC) ³</i>	<i>4.0</i>	<i>7.0</i>	<i>3.0</i>	<i>75.0%</i>	

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

1. Previously called "Ambulance Services". The new name is considered a better descriptor and less likely to be misconstrued as referring to the overall workforce in the Scottish Ambulance Service

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).

NHS National Services Scotland (NSS)

- Total staff in post is projected to increase by 177.0 WTE (up 5.4%).
- Most of the increase will be within the Support and Administrative Services, expected to go up by 56.6 WTE (up 17.4%) and 106.6 WTE (up 4.8%) respectively. There is an expected Increase in employment of domestic staff across NSS Stores Services due to increased demand within the logistics warehouse, plus an increased demand in Programme Management Services.

Additional information:

- NHS NSS will need to refocus its priorities once the move of Public Health and Intelligence to the new Public Health Body has been completed. This will ensure the remainder of NSS is appropriately realigned to deliver the transformative and core shared services effects requirement in support of national boards and Once for Scotland collaboration.
- NSS has commenced a programme aimed at youth employment and modern apprenticeships which will continue to be rolled out during 2018/19.
- A revision of the NSS succession planning framework along with the introduction of graduate training schemes and further work on career pathways and talent management programmes will be taken forward during the next 12 months.

Table 20: NHS National Services Scotland projected staff in post (WTE) changes for financial year 2018/2019 by staff group (excluding interns)

Staff Group	Board baseline	2018/2019 projections		
	31-Mar-2018	31-Mar-2019	Change	Change %
All staff groups	3,277.2	3,454.2	177.0	5.4%
Medical	43.2	48.2	5.0	11.6%
Dental	9.5	9.5	-	-
Medical and Dental Support	-	-	-	-
Nursing and Midwifery	244.6	264.1	19.5	8.0%
Allied Health Profession	1.0	1.0	-	-
Other Therapeutic Services	7.5	7.9	0.4	5.3%
Healthcare Science	414.7	403.6	-11.1	-2.7%
Personal and Social Care	-	-	-	-
Ambulance Support Services ^{1,2}	-	-	-	-
Support Services	325.5	382.1	56.6	17.4%
Administrative Services	2,231.2	2,337.8	106.6	4.8%
<i>Management (non AfC) ³</i>	<i>37.7</i>	<i>36.5</i>	<i>-1.2</i>	<i>-3.2%</i>

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

1. Previously called "Ambulance Services". The new name is considered a better descriptor and less likely to be misconstrued as referring to the overall workforce in the Scottish Ambulance Service

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).

Scottish Ambulance Service (SAS)

- Total staff in post is projected to increase by 82.9 (up 1.8%).
- The number of Allied Health Professionals is expected to increase by 109.1 WTE (up 7.4%). This reflects the shifting balance towards frontline workforce and the number of Paramedics who will complete training and move from the Ambulance Services section.
- Ambulance Support Services staff, who constitute the biggest group with 56% of the total workforce, are expected to remain stable with a drop of 7.2 WTE (down 0.3%).

Additional information:

- The Scottish Ambulance Service continues to use workforce modelling completed in 2015 to inform workforce adjustments; this is reviewed on an ongoing basis to reflect the requirements arising from changes to their Clinical Response model.
- SAS continue their commitment to support the delivery of person-centred care at home or in a homely setting. 2018/19 is the third year of transition to the new clinical model with improved triage and shifting the balance of frontline workforce with increased Paramedic numbers, and 'See and Treat' with the evolution of the Specialist and Advanced Paramedic roles.
- The Ambulance Control Centres are central to ensuring that patients are appropriately triaged and signposted to the most appropriate response, therefore there will be continued investment in Control Room staff to ensure progress of this strategy.

Table 21: Scottish Ambulance Services projected staff in post (WTE) changes for financial year 2018/2019 by staff group (excluding interns)

Staff Group	Board baseline		2018/2019 projections	
	31-Mar-2018	31-Mar-2019	Change	Change %
All staff groups	4,576.6	4,659.5	82.9	1.8%
Medical	1.7	1.7	-	-
Dental	-	-	-	-
Medical and Dental Support	-	-	-	-
Nursing and Midwifery	36.4	36.4	-	-
Allied Health Profession	1,465.3	1,574.4	109.1	7.4%
Other Therapeutic Services	-	-	-	-
Healthcare Science	-	-	-	-
Personal and Social Care	-	-	-	-
Ambulance Support Services ^{1,2}	2,611.0	2,603.8	-7.2	-0.3%
Support Services	103.4	103.4	-0.0	-0.0%
Administrative Services	358.8	339.8	-19.0	-5.3%
<i>Management (non AfC) ³</i>	<i>11.0</i>	<i>11.0</i>	<i>-</i>	<i>-</i>

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

1. Previously called "Ambulance Services". The new name is considered a better descriptor and less likely to be misconstrued as referring to the overall workforce in the Scottish Ambulance Service

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

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NHS Education for Scotland (NES)

- Total staff in post is projected to increase by 553.0 WTE (up 44.7%).
- This growth is mostly due to the Medical staff group expected to rise by 493.0 WTE (up 78.0%). The increase is occurring as GP trainees are transferring employment from territorial health boards to NES.
- Administrative Services is also projected to increase by 60.0 WTE (12.7%) due to the development of NES Digital Services
- Other staff groups are not expected to change.

Additional information:

- NES employ/contract medical and dental consultants and practitioners to deliver support for post graduate medical and dental education. They aim to identify opportunities for efficiencies however no reduction is anticipated in the use of this type of resource.
- Medical and Dental Staff primarily consist of Directors and Assistant Directors (this includes Post Graduate Deans, GP Directors), Associate Advisers, Deans and Associate Deans and GP trainees. It is projected that the staff numbers in this category will change in 2018/19 due to the lead employer model.
- Under the Digital Health and Care Strategy NES is hosting a new group - NES Digital Services - as invited by the Scottish Government.

Table 22: NHS Education for Scotland (NES) projected staff in post (WTE) changes for financial year 2018/2019 by staff group (excluding interns)

Staff Group	Board baseline		2018/2019 projections	
	31-Mar-2018	31-Mar-2019	Change	Change %
All staff groups	1,237.5	1,790.4	553.0	44.7%
Medical	631.8	1,124.7	493.0	78.0%
Dental	18.7	18.7	-	-
Medical and Dental Support	29.8	29.8	-	-
Nursing and Midwifery	48.6	48.6	-	-
Allied Health Profession	4.8	4.8	-	-
Other Therapeutic Services	31.4	31.4	-	-
Healthcare Science	1.4	1.4	-	-
Personal and Social Care	-	-	-	-
Ambulance Support Services ^{1,2}	-	-	-	-
Support Services	-	-	-	-
Administrative Services	471.0	531.0	60.0	12.7%
<i>Management (non AfC) ³</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. Previously called "Ambulance Services". The new name is considered a better descriptor and less likely to be misconstrued as referring to the overall workforce in the Scottish Ambulance Service

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NHS Healthcare Improvement Scotland (HIS)

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

Additional information:

- As a national board, HIS have salaried, monthly paid staff with appropriate clinical knowledge and other experience to allow it to discharge its strategy.

Table 23: NHS Healthcare Improvement Scotland (HIS) projected staff in post (WTE) changes for financial year 2018/2019 by staff group (excluding interns)

Staff Group	Board baseline		2018/2019 projections	
	31-Mar-2018	31-Mar-2019	Change	Change %
All staff groups	394.6	394.6	-	-
Medical	8.3	8.3	-	-
Dental	-	-	-	-
Medical and Dental Support	-	-	-	-
Nursing and Midwifery	18.0	18.0	-	-
Allied Health Profession	-	-	-	-
Other Therapeutic Services	11.3	11.3	-	-
Healthcare Science	-	-	-	-
Personal and Social Care	-	-	-	-
Ambulance Support Services ^{1,2}	-	-	-	-
Support Services	-	-	-	-
Administrative Services	357.0	357.0	-	-
<i>Management (non AfC) ³</i>	<i>6.0</i>	<i>6.0</i>	-	-

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

1. Previously called "Ambulance Services". The new name is considered a better descriptor and less likely to be misconstrued as referring to the overall workforce in the Scottish Ambulance Service

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NHS Health Scotland

- Total staff in post is projected to increase by 0.4 WTE (up 0.2%).
- All job families are expected to remain unchanged except for Dental which is predicted to increase to 0.4 WTE (none employed on the baseline date). The post previously filled by a Dental Consultant in Public Health is currently being recruited to on a part time and fixed term basis.

Additional information:

- NHS Health Scotland will be moving through a significant period of change over the next 12 months as it transitions to Public Health Scotland. The total headcount of Public Health Scotland is currently unknown, however we 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 2018/2019 by staff group (excluding interns)

Staff Group	Board baseline		2018/2019 projections	
	31-Mar-2018	31-Mar-2019	Change	Change %
All staff groups	260.2	260.6	0.4	0.2%
Medical	2.0	2.0	-	-
Dental	-	0.4	0.4	-
Medical and Dental Support	-	-	-	-
Nursing and Midwifery	-	-	-	-
Allied Health Profession	-	-	-	-
Other Therapeutic Services	-	-	-	-
Healthcare Science	-	-	-	-
Personal and Social Care	33.2	33.2	-	-
Ambulance Support Services ^{1,2}	-	-	-	-
Support Services	1.6	1.6	-	-
Administrative Services	223.4	223.4	-	-
<i>Management (non AfC) ³</i>	<i>4.0</i>	<i>4.0</i>	-	-

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

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ISBN 978-1-78781-165-2

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