



HEALTH AND SOCIAL CARE

NHS Board Projected Staff in Post Changes for 2016/17

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 2016/17. 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 2016/17 in NHSScotland.

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

2. Caveats

The following caveats should be considered when interpreting the data.

- All data shown in the tables have been provided directly by NHS boards. Baseline data at 31st March 2016 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).

3. Main findings – NHSScotland

Main findings for financial year 2016/17:

- Total staff in post is projected to increase by 764.8 WTE (up 0.6%).
- Medical (HCHS) staff projected to increase by 96.6 WTE (up 0.8%).
- Dental (HCHS) staff projected to increase by 2.2 WTE (up 0.4%).
- Medical and Dental Support staff projected to increase by 8.0 WTE (up 0.4%).
- Nursing and Midwifery is projected to increase by 440.2 WTE (up 0.7%), the largest WTE increase being projected in NHS Tayside (up 137.8 WTE, or 2.6%).
- Allied Health Profession job family is projected to increase by 177.3 WTE (up 1.6%).
- Other Therapeutic Services is projected to increase by 98.9 WTE (up 2.5%).
- Healthcare Science is projected to increase by 9.9 WTE (up 0.2%).
- Personal and Social Care is projected to decrease by 8.1 WTE (down 0.4%).
- Ambulance services is projected to decrease by 24.0 WTE (down 1.0%).
- Support Services is projected to increase by 70.0 WTE (up 0.5%).
- Administrative Services is projected to decrease by 66.2 WTE (down 0.3%).
- The overall Administrative Services figure includes a projected increase in Management (non AfC) of 11.5 WTE (up 1.7%).

Table 1. NHSScotland projected staff in post (WTE) changes for financial year 2016/17 by staff group (including interns)

Staff group	Board baseline	2016/17 projections		
	31-Mar-16	31-Mar-17	Change	Change %
All staff groups¹	138,193.8	138,958.6	764.8	0.6%
Medical (HCHS)	12,174.2	12,270.8	96.6	0.8%
Dental (HCHS)	593.9	596.1	2.2	0.4%
Medical & Dental Support	1,850.4	1,858.4	8.0	0.4%
Nursing and midwifery ²	59,351.0	59,791.3	440.2	0.7%
Allied health profession	11,380.1	11,557.4	177.3	1.6%
Other therapeutic services	4,025.4	4,124.4	98.9	2.5%
Healthcare science	5,413.9	5,423.7	9.9	0.2%
Personal and social care	1,965.8	1,957.7	-8.1	-0.4%
Ambulance services	2,416.9	2,392.9	-24.0	-1.0%
Support services	13,835.6	13,905.6	70.0	0.5%
Administrative services	25,186.6	25,120.4	-66.2	-0.3%
<i>Management (non AfC)</i>	<i>660.0</i>	<i>671.5</i>	<i>11.5</i>	<i>1.7%</i>

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

1. NHS Lanarkshire is projecting a decrease in its workforce during 2016/17. This has been reflected in the projection for All Staff Groups, but as it is yet to be determined which staff groups this reduction will effect, no reduction is shown in individual staff groups. This means that the projected figures for All staff groups differ from the sum of the various staff groups in the table.

2. Includes interns as projected by NHS Education for Scotland.

Table 2. NHS Scotland projected staff in post (WTE) changes for financial year 2016/17 by NHS board (including interns)

NHS board	Board baseline	2016/17 projections		
	31-Mar-16	31-Mar-17	Change	Change %
All NHS boards	138,193.8	138,958.6	764.8	0.6%
Ayrshire & Arran	8,629.3	8,629.3	-	-
Borders	2,593.2	2,610.9	17.8	0.7%
Dumfries & Galloway	3,526.6	3,535.1	8.5	0.2%
Fife	7,307.0	7,283.1	-23.9	-0.3%
Forth Valley	5,395.2	5,426.7	31.6	0.6%
Grampian	12,019.2	12,157.1	137.9	1.1%
Greater Glasgow & Clyde	34,177.4	34,235.5	58.1	0.2%
Highland	8,133.9	8,145.4	11.5	0.1%
Lanarkshire ¹	10,604.2	10,564.2	-40.0	-0.4%
Lothian	19,741.9	19,666.4	-75.5	-0.4%
Orkney	505.8	547.1	41.2	8.1%
Shetland	556.7	578.6	21.9	3.9%
Tayside	11,785.5	11,817.5	32.0	0.3%
Western Isles	808.5	862.5	54.1	6.7%
National Waiting Times Centre	1,583.7	1,615.4	31.7	2.0%
State Hospital	596.0	612.5	16.4	2.8%
NHS 24	1,049.9	999.0	-50.9	-4.8%
National Services Scotland	3,266.0	3,553.6	287.6	8.8%
Scottish Ambulance Service	4,252.9	4,369.9	117.0	2.8%
Education for Scotland	1,049.0	1,063.0	14.0	1.3%
Healthcare Improvement Scotland	346.2	400.9	54.7	15.8%
Health Scotland	237.4	273.9	36.5	15.4%
Nursing and midwifery interns ^{2, 3}	28.3	11.0	-17.3	-61.1%

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

1. NHS Lanarkshire is projecting a decrease in its workforce during 2016/17. This has been reflected in the overall projections in this table, but as it is yet to be determined which staff groups this reduction will effect, no reduction is shown in individual staff groups.

2. 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.

3. 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 2016.

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 is expected to publish their respective workforce plan by the end of August 2016. All staff group definitions in this publication match the ISD Scotland national statistics publication on NHSScotland workforce definitions.

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

- 6 September 2016 (workforce as at 30 June 2016);
- 6 December 2016 (workforce as at 30 September 2016); and
- 7 March 2017 (workforce as at 31 December 2016).

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

In previous years, the Scottish Government has 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 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 (from 2015) –
<http://www.gov.scot/Publications/2015/08/9870>

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

For further information please contact:

Scott Jackson
Scottish Government
Health Workforce
Email: scott.jackson@gov.scot
Tel: 0131 244 4098

Jilly McKay
Scottish Government
Health Workforce
Email: jilly.mckay@gov.scot
Tel: 0131 244 1828

Appendix 1 – NHS board breakdown

NHS Ayrshire and Arran

- Total staff in post is projected to remain at 8,629.3 WTE.

Additional information:

- A range of transformational change programmes are underway which are at different stages of consideration and will have a direct impact upon NHS Ayrshire & Arran’s workforce. These programmes of work are intrinsic to delivering a balanced financial position and therefore until they have concluded it is not possible at this time to reflect within the workforce projections the implications for the board’s workforce which will be multi-disciplinary.

Table 3. NHS Ayrshire & Arran projected staff in post (WTE) changes for financial year 2016/17 by staff group

Staff group ¹	Board baseline	2016/17 projections		
	31-Mar-16 ²	31-Mar-17 ²	Change ³	Change % ³
All staff groups	8,629.3	8,629.3	-	-
Medical (HCHS)	635.6	635.6	-	-
Dental (HCHS)	29.5	29.5	-	-
Medical and dental support	74.7	74.7	-	-
Nursing and midwifery	4,148.0	4,148.0	-	-
Allied health profession	691.7	691.7	-	-
Other therapeutic services	258.3	258.3	-	-
Healthcare science	240.1	240.1	-	-
Personal and social care	144.3	144.3	-	-
Ambulance services	-	-	-	-
Support services	975.5	975.5	-	-
Administrative services	1,431.7	1,431.7	-	-
<i>Management (non AfC) ⁴</i>	<i>37.9</i>	<i>37.9</i>	-	-

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

1. All figures in this table have been rounded to the nearest 1 decimal place.
2. Due to rounding, figures presented under board baseline 31-Mar-16 and 2016/17 projections for 31-Mar-17, may not sum to the total for all staff groups.
3. Figures presented under change and change % have been calculated from the original unrounded data provided by each NHSScotland board. As such, they may not be possible to reproduce from the rounded WTE figures presented in the table.
4. Management (non-AfC) is a sub group of administration services and data are not comparable to the 25% reduction target in senior management posts. The definition used in the target allows the exclusion of clinically orientated staff from within this group, and the inclusion of some AfC administration staff (band 8a and above).

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

NHS Borders

- Total staff in post is projected to increase by 17.8 WTE (up 0.7%).
- Medical (HCHS) is projected to increase by 10.9 WTE (up 5.3%).
- Nursing and midwifery is projected to increase by 6.9 WTE (up 0.6%). NHS Borders has utilised the nationally developed workload and workforce planning tools to inform service redesign.
- Allied health profession is projected to decrease by 1.6 WTE (down 0.9%).
- Administrative services is projected to decrease by 1.6 WTE (down 0.3%).

Additional information:

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

Table 4. NHS Borders projected staff in post (WTE) changes for financial year 2016/17 by staff group

Staff group ¹	Board	2016/17 projections		
	baseline 31-Mar-16 ²	31-Mar-17 ²	Change ³	Change % ³
All staff groups	2,593.2	2,610.9	17.8	0.7%
Medical (HCHS)	204.1	215.0	10.9	5.3%
Dental (HCHS)	15.2	15.2	-	-
Medical and dental support	46.0	44.9	-1.1	-2.4%
Nursing and midwifery	1,165.2	1,172.1	6.9	0.6%
Allied health profession	182.5	180.9	-1.6	-0.9%
Other therapeutic services	86.5	91.2	4.7	5.4%
Healthcare science	66.3	66.0	-0.3	-0.4%
Personal and social care	22.8	22.8	-	-
Ambulance services	-	-	-	x
Support services	327.3	327.2	-0.1	>-0.1%
Administrative services	477.3	475.7	-1.6	-0.3%
<i>Management (non AfC) ⁴</i>	<i>11.0</i>	<i>11.0</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-16 and 2016/17 projections for 31-Mar-17, may not sum to the total for all staff groups.
3. Figures presented under change and change % have been calculated from the original unrounded data provided by each NHSScotland board. As such, they may not be possible to reproduce from the rounded WTE figures presented in the table.
4. Management (non-AfC) is a sub group of administration services and data are not comparable to the 25% reduction target in senior management posts. The definition used in the target allows the exclusion of clinically orientated staff from within this group, and the inclusion of some AfC administration staff (band 8a and above).

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

NHS Dumfries and Galloway

- Total staff in post is projected to increase by 8.5 WTE (up 0.2%).
- Medical (HCHS) is projected to increase by 2.0 WTE (up 0.8%).
- Nursing and midwifery is projected to increase by 10.2 WTE (up 0.6%).
- Support services is projected to decrease by 3.9 WTE (down 1.0%).

Table 5. NHS Dumfries & Galloway projected staff in post (WTE) changes for financial year 2016/17 by staff group

Staff group ¹	Board baseline	2016/17 projections		
	31-Mar-16 ²	31-Mar-17 ²	Change ³	Change % ³
All staff groups	3,526.6	3,535.1	8.5	0.2%
Medical (HCHS)	259.7	261.7	2.0	0.8%
Dental (HCHS)	10.6	10.6	<0.1	<0.1%
Medical and dental support	30.4	30.3	-0.1	-0.2%
Nursing and midwifery	1,738.3	1,748.5	10.2	0.6%
Allied health profession	254.1	254.1	-	-
Other therapeutic services	103.9	103.9	<0.1	<0.1%
Healthcare science	100.1	100.2	0.1	0.1%
Personal and social care	18.5	18.6	0.1	0.4%
Ambulance services	-	-	-	x
Support services	381.4	377.5	-3.9	-1.0%
Administrative services	629.6	629.6	<0.1	<0.1%
<i>Management (non AfC) ⁴</i>	5.9	5.9	-	-

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

1. All figures in this table have been rounded to the nearest 1 decimal place.
2. Due to rounding, figures presented under board baseline 31-Mar-16 and 2016/17 projections for 31-Mar-17, may not sum to the total for all staff groups.
3. Figures presented under change and change % have been calculated from the original unrounded data provided by each NHSScotland board. As such, they may not be possible to reproduce from the rounded WTE figures presented in the table.
4. Management (non-AfC) is a sub group of administration services and data are not comparable to the 25% reduction target in senior management posts. The definition used in the target allows the exclusion of clinically orientated staff from within this group, and the inclusion of some AfC administration staff (band 8a and above).

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

NHS Fife

- Total staff in post is projected to decrease by 23.9 WTE (down 0.3%). This decrease reflects changes to the provision of Occupational Health and Safety Services. Although hosted within NHS Fife, this service worked across two health board areas whilst undertaking other commercial activity. A revised service has been introduced providing a service to NHS Fife only. Staff across a range of job families including Nursing and Midwifery and Administrative Services will transfer to NHS Tayside, or other service providers, as a result of the introduction of this revised service.
- Medical (HCHS) is projected to increase by 3.6 WTE (up 0.7%), reflecting vacancies being filled.
- Nursing and midwifery is projected to decrease by 15.3 WTE (down 0.4%). This is due to the changes to the provision of Occupational Health and Safety Services.
- Other therapeutic services is projected to increase by 17.2 WTE (up 7.4%).
- Administrative services is projected to decrease by 30.2 WTE (down 2.4 %). This includes a projected increase in Management (non AfC) of 1.0 WTE (up 4.8%), due to the employment of the new Director for Health & Social Care, a post previously hosted by Fife Council.

Additional information:

- NHS Fife continues to restructure systems and processes to achieve efficiencies within the Administrative Services job family.
- NHS Fife continues to review recruitment practices to meet the challenges faced as a result of an ageing workforce and an increased turnover rate. An increase of 6.4 WTE Health Visitors is projected for 2016/17.

Table 6. NHS Fife projected staff in post (WTE) changes for financial year 2016/17 by staff group

Staff group ¹	Board	2016/17 projections		
	baseline 31-Mar-16 ²	31-Mar-17 ²	Change ³	Change % ³
All staff groups	7,307.0	7,283.1	-23.9	-0.3%
Medical (HCHS)	525.9	529.5	3.6	0.7%
Dental (HCHS)	40.7	40.7	-	-
Medical and dental support	110.3	111.3	1.1	1.0%
Nursing and midwifery	3,500.8	3,485.5	-15.3	-0.4%
Allied health profession	634.7	633.4	-1.2	-0.2%
Other therapeutic services	230.3	247.5	17.2	7.4%
Healthcare science	166.8	166.8	>-0.1	>-0.1%
Personal and social care	47.1	46.1	-1.0	-2.2%
Ambulance services	-	-	-	x
Support services	789.8	791.8	2.0	0.3%
Administrative services	1,260.7	1,230.5	-30.2	-2.4%
<i>Management (non AfC) ⁴</i>	<i>21.0</i>	<i>22.0</i>	<i>1.0</i>	<i>4.8%</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-16 and 2016/17 projections for 31-Mar-17, may not sum to the total for all staff groups.
3. Figures presented under change and change % have been calculated from the original unrounded data provided by each NHSScotland board. As such, they may not be possible to reproduce from the rounded WTE figures presented in the table.
4. Management (non-AfC) is a sub group of administration services and data are not comparable to the 25% reduction target in senior management posts. The definition used in the target allows the exclusion of clinically orientated staff from within this group, and the inclusion of some AfC administration staff (band 8a and above).

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

NHS Forth Valley

- Total staff in post is projected to increase by 31.6 WTE (up 0.6%).
- Medical (HCHS) is projected to increase by 1.5 WTE (up 0.3%).
- Nursing and midwifery is projected to increase by 9.9 WTE (up 0.4%). Projected figures predominantly show effect of reclassification of mis-classified Theatre staff from Medical and Dental Support staff.
- Allied health profession is projected to increase by 1.5 WTE (up 0.3%).
- Other therapeutic services is projected to increase by 19.5 WTE (up 10.7%). Majority of this increase is attributable to new Pharmacist posts and filling of Psychology vacancies.
- Support services is projected to increase by 9.3 WTE (up 3.5%).
- Administrative services is projected to decrease by 8.7 WTE (down 0.9%), with no change to management (non AfC). Part of the projected decrease in numbers is due to fixed term posts (including some Modern Apprenticeships) coming to the end of their term and part is related to anticipated reductions in staff working in Health Records.

Additional information:

- NHS Forth Valley are targeting reduction in spend both in terms of price and reducing numbers of temporary staff required.

Table 7. NHS Forth Valley projected staff in post (WTE) changes for financial year 2016/17 by staff group

Staff group ¹	Board	2016/17 projections		
	baseline 31-Mar-16 ²	31-Mar-17 ²	Change ³	Change % ³
All staff groups	5,395.2	5,426.7	31.6	0.6%
Medical (HCHS)	473.2	474.6	1.5	0.3%
Dental (HCHS)	22.5	22.1	-0.4	-1.9%
Medical and dental support	87.5	80.6	-6.8	-7.8%
Nursing and midwifery	2,747.7	2,757.6	9.9	0.4%
Allied health profession	458.7	460.2	1.5	0.3%
Other therapeutic services	182.0	201.5	19.5	10.7%
Healthcare science	173.1	178.9	5.9	3.4%
Personal and social care	6.1	6.1	-	-
Ambulance services	-	-	-	x
Support services	267.9	277.2	9.3	3.5%
Administrative services	976.5	967.8	-8.7	-0.9%
<i>Management (non AfC) ⁴</i>	<i>37.8</i>	<i>37.8</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-16 and 2016/17 projections for 31-Mar-17, may not sum to the total for all staff groups.
3. Figures presented under change and change % have been calculated from the original unrounded data provided by each NHSScotland board. As such, they may not be possible to reproduce from the rounded WTE figures presented in the table.
4. Management (non-AfC) is a sub group of administration services and data are not comparable to the 25% reduction target in senior management posts. The definition used in the target allows the exclusion of clinically orientated staff from within this group, and the inclusion of some AfC administration staff (band 8a and above).

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

NHS Grampian

- Total staff in post is projected to increase by 137.9 WTE (up 1.1%). Recruitment processes are being improved to increase the workforce supply into NHS Grampian, such a focus helps to develop a culture that promotes NHS Grampian as an employer of choice.
- Medical (HCHS) is projected to increase by 23.1 WTE (up 1.8%). This is based on reducing vacancies and work associated with Access Recovery Plan.
- Nursing and midwifery is projected to increase by 106.2 WTE (up 2.0%). This reflects the continued work in recruitment and retention to reduce nursing and midwifery vacancies.
- Allied health profession is projected to increase by 12.5 WTE (up 1.4%).
- Personal and social care is projected to decrease by 12.0 WTE (down 15.3%).
- Administrative services is projected to increase by 3.2 WTE (up 0.2%), this includes a projected decrease in management (non AfC) of 2.3 WTE (down 5.3%).

Additional information:

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

Table 8. NHS Grampian projected staff in post (WTE) changes for financial year 2016/17 by staff group

Staff group ¹	Board	2016/17 projections		
	baseline 31-Mar-16 ²	31-Mar-17 ²	Change ³	Change % ³
All staff groups	12,019.2	12,157.1	137.9	1.1%
Medical (HCHS)	1,268.5	1,291.6	23.1	1.8%
Dental (HCHS)	72.1	72.0	-0.1	-0.2%
Medical and dental support	235.8	239.5	3.7	1.6%
Nursing and midwifery	5,208.1	5,314.3	106.2	2.0%
Allied health profession	921.3	933.8	12.5	1.4%
Other therapeutic services	317.6	317.6	-	-
Healthcare science	425.4	425.4	-	-
Personal and social care	78.1	66.1	-12.0	-15.3%
Ambulance services	-	-	-	x
Support services	1,623.9	1,625.2	1.3	0.1%
Administrative services	1,868.5	1,871.7	3.2	0.2%
<i>Management (non AfC) ⁴</i>	<i>42.3</i>	<i>40.0</i>	<i>-2.3</i>	<i>-5.3%</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-16 and 2016/17 projections for 31-Mar-17, may not sum to the total for all staff groups.
3. Figures presented under change and change % have been calculated from the original unrounded data provided by each NHSScotland board. As such, they may not be possible to reproduce from the rounded WTE figures presented in the table.
4. Management (non-AfC) is a sub group of administration services and data are not comparable to the 25% reduction target in senior management posts. The definition used in the target allows the exclusion of clinically orientated staff from within this group, and the inclusion of some AfC administration staff (band 8a and above).

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

NHS Greater Glasgow & Clyde

- Total staff in post is projected to increase by 58.1 WTE (up 0.2%).
- Medical (HCHS) is projected to increase by 3.8 WTE (up 0.1%).
- Nursing and midwifery is projected to increase by 131.0 WTE (up 0.9%). This is mainly comprised of additional nursing resource across the Acute Division as part of a review of inpatient areas and an increase of 54 Health Visitors in line with NHSGGC's aim to recruit an additional 200 Health Visitors by 2018.
- Other therapeutic services is projected to increase by 34.2 WTE (up 3.1%). Part of this is attributable to the new Primary Care Investment Funding, recruiting Pharmacy staff to work alongside GPs.
- Allied health profession is projected to increase by 5.2 WTE (up 0.2%).
- Administrative services is projected to decrease by 97.5 WTE (down 1.8%). This results from efficiencies achieved from on-going reviews of administrative processes.

Additional information:

- Increases in NHSGGC's workforce are predicated upon achieving efficiency savings within supplementary staffing such as medical locums, nurse bank and overtime and excess hours.

Table 9. NHS Greater Glasgow & Clyde projected staff in post (WTE) changes for financial year 2016/17 by staff group

Staff group ¹	Board	2016/17 projections		
	baseline 31-Mar-16 ²	31-Mar-17 ²	Change ³	Change % ³
All staff groups	34,177.4	34,235.5	58.1	0.2%
Medical (HCHS)	3,436.7	3,440.5	3.8	0.1%
Dental (HCHS)	112.6	112.6	-	-
Medical and dental support	305.0	304.2	-0.8	-0.3%
Nursing and midwifery	15,402.2	15,533.2	131.0	0.9%
Allied health profession	2,739.0	2,744.2	5.2	0.2%
Other therapeutic services	1,111.5	1,145.7	34.2	3.1%
Healthcare science	1,761.8	1,753.0	-8.8	-0.5%
Personal and social care	279.6	279.6	-	-
Ambulance services	-	-	-	x
Support services	3,614.5	3,605.5	-9.0	-0.2%
Administrative services	5,414.5	5,317.0	-97.5	-1.8%
<i>Management (non AfC) ⁴</i>	<i>137.4</i>	<i>132.4</i>	<i>-5.0</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-16 and 2016/17 projections for 31-Mar-17, may not sum to the total for all staff groups.
3. Figures presented under change and change % have been calculated from the original unrounded data provided by each NHSScotland board. As such, they may not be possible to reproduce from the rounded WTE figures presented in the table.
4. Management (non-AfC) is a sub group of administration services and data are not comparable to the 25% reduction target in senior management posts. The definition used in the target allows the exclusion of clinically orientated staff from within this group, and the inclusion of some AfC administration staff (band 8a and above).

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

NHS Highland

- Total staff in post is projected to increase by 11.5 WTE (up 0.1%).
- Nursing and midwifery staff are projected to increase by 7.5 WTE (up 0.2%). This increase is due to a rise in Health Visiting staff employed by NHS Highland. The board also intends to recruit an additional 13.75 WTE Health Visitors who will be employed by the Highland Council.
- Support services is projected to increase by 4.0 WTE (up 5.0%).

Additional information:

- NHS Highland routinely uses Workforce Planning tools across Nursing & midwifery services.

Table 10. NHS Highland projected staff in post (WTE) changes for financial year 2016/17 by staff group

Staff group ¹	Board baseline	2016/17 projections		
	31-Mar-16 ²	31-Mar-17 ²	Change ³	Change % ³
All staff groups	8,133.9	8,145.4	11.5	0.1%
Medical (HCHS)	490.4	490.4	-	-
Dental (HCHS)	61.7	61.7	-	-
Medical and dental support	210.6	210.6	-	-
Nursing and midwifery	3,028.7	3,036.2	7.5	0.2%
Allied health profession	535.4	535.4	-	-
Other therapeutic services	184.7	184.7	-	-
Healthcare science	255.2	255.2	-	-
Personal and social care	1,105.8	1,105.8	-	-
Ambulance services	-	-	-	x
Support services	862.5	866.5	4.0	0.5%
Administrative services	1,398.9	1,398.9	-	-
<i>Management (non AfC) ⁴</i>	<i>45.7</i>	<i>45.7</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-16 and 2016/17 projections for 31-Mar-17, may not sum to the total for all staff groups.
3. Figures presented under change and change % have been calculated from the original unrounded data provided by each NHSScotland board. As such, they may not be possible to reproduce from the rounded WTE figures presented in the table.
4. Management (non-AfC) is a sub group of administration services and data are not comparable to the 25% reduction target in senior management posts. The definition used in the target allows the exclusion of clinically orientated staff from within this group, and the inclusion of some AfC administration staff (band 8a and above).

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

NHS Lanarkshire

- Total staff in post is projected to decrease by 40.0 WTE (down 0.4%).

Additional information:

- Service redesign and cash releasing efficiency programmes will result in an overall reduction in staff across the NHS Lanarkshire workforce during 2016/17. This has been reflected in the projection for All Staff Groups, but as it is yet to be determined which staff groups this reduction will effect, no reduction is shown in individual staff groups.

Table 11. NHS Lanarkshire projected staff in post (WTE) changes for financial year 2016/17 by staff group

Staff group ¹	Board baseline	2016/17 projections		
	31-Mar-16	31-Mar-17 ²	Change ³	Change % ³
All staff groups	10,604.2	10,564.2	-40.0	-0.4%
Medical (HCHS)	972.0	972.0	-	-
Dental (HCHS)	25.5	25.5	-	-
Medical and dental support	127.8	127.8	-	-
Nursing and midwifery	5,240.3	5,240.3	-	-
Allied health profession	927.7	927.7	-	-
Other therapeutic services	407.5	407.5	-	-
Healthcare science	414.4	414.4	-	-
Personal and social care	92.7	92.7	-	-
Ambulance services	3.1	3.1	-	-
Support services	628.5	628.5	-	-
Administrative services	1,764.8	1,764.8	-	-
<i>Management (non AfC) ⁴</i>	<i>65.4</i>	<i>65.4</i>	<i>-</i>	<i>-</i>

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

- All figures in this table have been rounded to the nearest 1 decimal place.
- Service redesign and cash releasing efficiency programmes will result in an overall reduction in staff across the NHS Lanarkshire workforce during 2016/17. This has been reflected in the projection for All Staff Groups, but as it is yet to be determined which staff groups this reduction will effect, no reduction is shown in individual staff groups.
- 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.
- 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 decrease by 75.5 WTE (down 0.4%).
- Medical (HCHS) is projected to increase by 0.1 WTE (up <0.1%).
- Nursing and midwifery is projected to decrease by 11.1 WTE (down 0.1%). This reflects local financial viability planning.
- Allied health profession is projected to increase by 7.8 WTE (up 0.5%).
- Administrative services is projected to decrease by 70.5 WTE (down 2.4%), with a decrease of 4.3 WTE (down 4.6%) in management (non AfC). This reflects local financial viability, with reductions almost exclusively within Central functions.

Additional information:

- NHS Lothian has in previous years utilised significant independent sector capacity to help meet and sustain waiting times guarantees. However this will almost entirely cease in 2016/17.

Table 12. NHS Lothian projected staff in post (WTE) changes for financial year 2016/17 by staff group

Staff group ¹	Board baseline	2016/17 projections		
	31-Mar-16 ²	31-Mar-17 ²	Change ³	Change % ³
All staff groups	19,741.9	19,666.4	-75.5	-0.4%
Medical (HCHS)	2,106.9	2,106.9	0.1	<0.1%
Dental (HCHS)	65.2	65.2	-	-
Medical and dental support	258.5	259.2	0.7	0.3%
Nursing and midwifery	9,501.4	9,490.3	-11.1	-0.1%
Allied health profession	1,535.6	1,543.4	7.8	0.5%
Other therapeutic services	572.2	571.6	-0.6	-0.1%
Healthcare science	792.6	793.8	1.1	0.1%
Personal and social care	66.4	66.4	-	-
Ambulance services	-	-	-	x
Support services	1,902.0	1,899.0	-3.0	-0.2%
Administrative services	2,941.0	2,870.6	-70.5	-2.4%
<i>Management (non AfC) ⁴</i>	<i>93.5</i>	<i>89.2</i>	<i>-4.3</i>	<i>-4.6%</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-16 and 2016/17 projections for 31-Mar-17, may not sum to the total for all staff groups.
3. Figures presented under change and change % have been calculated from the original unrounded data provided by each NHSScotland board. As such, they may not be possible to reproduce from the rounded WTE figures presented in the table.
4. Management (non-AfC) is a sub group of administration services and data are not comparable to the 25% reduction target in senior management posts. The definition used in the target allows the exclusion of clinically orientated staff from within this group, and the inclusion of some AfC administration staff (band 8a and above).

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

NHS Orkney

- Total staff in post projected to increase by 41.2 WTE (up 8.1%).
- Medical HCHS is projected to increase by 14.9 WTE (up 59.1%). This is due to the filling of current vacancies.
- Nursing and midwifery is also projected to increase, by 12.1 WTE (up 6.7%).
- Other therapeutic services is projected to increase by 2.0 WTE (up 19.6%).
- Administrative services is projected to increase by 14.1 WTE (up 12.3%) with no projected change in non AfC management. Some of this increase is attributed to the internal movement of staff.

Additional information:

- NHS Orkney is actively working towards securing a complementary workforce for the new Balfour hospital and supporting care in community settings via ongoing key workforce and service redesign projects, some of which are in place, whilst others are at the early stages of development.

Table 13. NHS Orkney projected staff in post (WTE) changes for financial year 2016/17 by staff group

Staff group ¹	Board baseline	2016/17 projections		
	31-Mar-16 ²	31-Mar-17 ²	Change ³	Change % ³
All staff groups	505.8	547.1	41.2	8.1%
Medical (HCHS)	25.2	40.1	14.9	59.1%
Dental (HCHS)	7.5	7.5	>-0.1	-0.1%
Medical and dental support	39.4	39.4	<0.1	0.1%
Nursing and midwifery	179.4	191.5	12.1	6.7%
Allied health profession	43.3	43.1	-0.2	-0.5%
Other therapeutic services	10.4	12.5	2.0	19.6%
Healthcare science	9.8	9.8	0.1	0.5%
Personal and social care	7.3	7.3	-	-
Ambulance services	-	-	-	x
Support services	68.8	67.0	-1.8	-2.5%
Administrative services	114.8	128.9	14.1	12.3%
<i>Management (non AfC) ⁴</i>	<i>5.0</i>	<i>5.0</i>	<i>-</i>	<i>-</i>

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

1. 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-16 and 2016/17 projections for 31-Mar-17, may not sum to the total for all staff groups.
3. Figures presented under change and change % have been calculated from the original unrounded data provided by each NHSScotland board. As such, they may not be possible to reproduce from the rounded WTE figures presented in the table.
4. Management (non-AfC) is a sub group of administration services and data are not comparable to the 25% reduction target in senior management posts. The definition used in the target allows the exclusion of clinically orientated staff from within this group, and the inclusion of some AfC administration staff (band 8a and above).

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

NHS Shetland

- Total staff in post is projected to increase by 21.9 WTE (up 3.9%)
- Medical (HCHS) is projected to increase by 3.3 WTE (up 11.5%)
- Medical and dental support is projected to increase by 5.0 WTE (up 12.1%). This will be affected by the development of the Oral Health Strategy.
- Nursing & Midwifery is projected to decrease by 3.9 WTE (down 2.0%). This decrease is due to re-classification of Central Decontamination Unit (CDU) staff to the Support Services job family.
- Support services is projected to increase by 5.9 WTE (up 7.2%). This is due to re-classification of CDU staff from the nursing job family.
- Administrative services is projected to increase by 7.0 WTE (up 5.8%), (some of which are fixed term posts) with management (non AfC) remaining static at 4.0 WTE.

Additional information:

- Opportunistic change to services and workforce through turnover continues alongside planned changes through service redesign.

Table 14. NHS Shetland projected staff in post (WTE) changes for financial year 2016/17 by staff group

Staff group ¹	Board baseline	2016/17 projections		
	31-Mar-16 ²	31-Mar-17 ²	Change ³	Change % ³
All staff groups	556.7	578.6	21.9	3.9%
Medical (HCHS)	28.4	31.7	3.3	11.5%
Dental (HCHS)	12.5	14.5	2.0	15.7%
Medical and dental support	41.4	46.4	5.0	12.1%
Nursing and midwifery	195.0	191.1	-3.9	-2.0%
Allied health profession	35.7	35.1	-0.6	-1.7%
Other therapeutic services	16.1	19.1	3.0	18.6%
Healthcare science	14.3	15.4	1.1	7.7%
Personal and social care	10.0	9.2	-0.8	-8.0%
Ambulance services	-	-	-	x
Support services	81.7	87.5	5.9	7.2%
Administrative services	121.6	128.6	7.0	5.8%
<i>Management (non AfC) ⁴</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-16 and 2016/17 projections for 31-Mar-17, may not sum to the total for all staff groups.
3. Figures presented under change and change % have been calculated from the original unrounded data provided by each NHSScotland board. As such, they may not be possible to reproduce from the rounded WTE figures presented in the table.
4. Management (non-AfC) is a sub group of administration services and data are not comparable to the 25% reduction target in senior management posts. The definition used in the target allows the exclusion of clinically orientated staff from within this group, and the inclusion of some AfC administration staff (band 8a and above).

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

NHS Tayside

- Total staff in post is projected to increase by 32.0 WTE (up 0.3%).
- Medical (HCHS) is projected to increase by 10.6 WTE (up 1.0%).
- Dental (HCHS) is projected to increase by 1.0 WTE (up 1.3%).
- Nursing and midwifery is projected to increase by 137.8 WTE (up 2.6%). This has been informed by the use of the national workforce planning tools.
- Other therapeutic services is projected to increase by 15.1 WTE (up 3.7%).
- Administrative services is projected to decrease by 120.0 WTE (down 5.9%), in part due to staff turnover.

Additional information:

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

Table 15. NHS Tayside projected staff in post (WTE) changes for financial year 2016/17 by staff group

Staff group ¹	Board baseline	2016/17 projections		
	31-Mar-16 ²	31-Mar-17 ²	Change ³	Change % ³
All staff groups	11,785.5	11,817.5	32.0	0.3%
Medical (HCHS)	1,057.3	1,067.9	10.6	1.0%
Dental (HCHS)	77.0	78.0	1.0	1.3%
Medical and dental support	170.8	170.8	>-0.1	>-0.1%
Nursing and midwifery	5,279.1	5,416.9	137.8	2.6%
Allied health profession	867.6	867.6	<0.1	<0.1%
Other therapeutic services	410.3	425.4	15.1	3.7%
Healthcare science	476.4	476.4	>-0.1	>-0.1%
Personal and social care	24.7	24.7	<0.1	<0.1%
Ambulance services	-	-	-	x
Support services	1,374.6	1,362.2	-12.4	-0.9%
Administrative services	2,047.6	1,927.6	-120.0	-5.9%
<i>Management (non AfC) ⁴</i>	<i>65.4</i>	<i>65.4</i>	<i><0.1</i>	<i><0.1%</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-16 and 2016/17 projections for 31-Mar-17, may not sum to the total for all staff groups.
3. Figures presented under change and change % have been calculated from the original unrounded data provided by each NHSScotland board. As such, they may not be possible to reproduce from the rounded WTE figures presented in the table.
4. Management (non-AfC) is a sub group of administration services and data are not comparable to the 25% reduction target in senior management posts. The definition used in the target allows the exclusion of clinically orientated staff from within this group, and the inclusion of some AfC administration staff (band 8a and above).

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

NHS Western Isles

- Total staff in post is projected to increase by 54.1 WTE (up 6.7%). The majority of projected recruitment over 2016/17 is to current vacancies (at 31st March 2016).
- Nursing and midwifery is projected to increase by 24.5 WTE (up 6.9%), due to projected recruitment to vacancies and an increase in Trainee Health Visiting, District Nursing, specialist nursing and nursing support workers.
- Allied health profession is projected to increase by 7.0 WTE (up 9.4%), mainly due to projected recruitment to vacancies.
- Support services is projected to increase by 19.9 WTE (up 17.9%), due to projected recruitment to vacancies.
- Administrative services is projected to decrease by 0.9 WTE (down 0.6%).

Additional information:

- All vacancies are reviewed to ensure the most appropriate skill mix is available to deliver current and future service demands.
- The board are projecting an increase in some staff groups. These projected increases are dependent on vacant posts being successfully filled during 2016/17.

Table 16. NHS Western Isles projected staff in post (WTE) changes for financial year 2016/17 by staff group

Staff group ¹	Board baseline	2016/17 projections		
	31-Mar-16 ²	31-Mar-17 ²	Change ³	Change % ³
All staff groups	808.5	862.5	54.1	6.7%
Medical (HCHS)	18.4	18.4	<0.1	0.2%
Dental (HCHS)	13.8	13.8	0.1	0.4%
Medical and dental support	43.7	45.4	1.7	3.9%
Nursing and midwifery	355.0	379.5	24.5	6.9%
Allied health profession	74.9	81.9	7.0	9.4%
Other therapeutic services	10.9	11.5	0.6	5.8%
Healthcare science	12.8	12.8	<0.1	0.2%
Personal and social care	13.9	15.0	1.1	7.8%
Ambulance services	-	-	-	x
Support services	111.2	131.2	19.9	17.9%
Administrative services	154.1	153.2	-0.9	-0.6%
<i>Management (non AfC) ⁴</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-16 and 2016/17 projections for 31-Mar-17, may not sum to the total for all staff groups.
3. Figures presented under change and change % have been calculated from the original unrounded data provided by each NHSScotland board. As such, they may not be possible to reproduce from the rounded WTE figures presented in the table.
4. Management (non-AfC) is a sub group of administration services and data are not comparable to the 25% reduction target in senior management posts. The definition used in the target allows the exclusion of clinically orientated staff from within this group, and the inclusion of some AfC administration staff (band 8a and above).

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

NHS National Waiting Times Centre (NWTTC)

- Total staff in post is projected to increase by 31.7 WTE (up 2.0%).
- Medical (HCHS) is projected to increase by 2.4 WTE (up 2.0%).
- Nursing and midwifery is projected to increase by 14.5 WTE (up 2.0%).
- Allied health profession is projected to increase by 2.1 WTE (up 2.0%).
- Healthcare science is projected to increase by 1.5 WTE (up 2.0%).
- Support services is projected to increase by 4.8 WTE (up 2.0%).
- Administrative services is projected to increase by 5.5 WTE (up 2.0%), with a projected increase in management (non AfC) of 0.2 WTE (up 2.0%).

Additional information:

- There is an expectation that the next three years will see a steady 2% projected growth in staff numbers across the job families each year.

Table 17. NHS National Waiting Times Centre projected staff in post (WTE) changes for financial year 2016/17 by staff group

Staff group ¹	Board	2016/17 projections		
	baseline 31-Mar-16 ²	31-Mar-17 ²	Change ³	Change % ³
All staff groups	1,583.7	1,615.4	31.7	2.0%
Medical (HCHS)	122.0	124.4	2.4	2.0%
Dental (HCHS)	-	-	-	x
Medical and dental support	7.6	7.8	0.2	2.0%
Nursing and midwifery	726.3	740.9	14.5	2.0%
Allied health profession	103.8	105.9	2.1	2.0%
Other therapeutic services	30.7	31.3	0.6	2.0%
Healthcare science	75.1	76.6	1.5	2.0%
Personal and social care	-	-	-	x
Ambulance services	-	-	-	x
Support services	241.4	246.3	4.8	2.0%
Administrative services	276.8	282.3	5.5	2.0%
<i>Management (non AfC) ⁴</i>	<i>8.9</i>	<i>9.1</i>	<i>0.2</i>	<i>2.0%</i>

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

1. All figures in this table have been rounded to the nearest 1 decimal place.
2. Due to rounding, figures presented under board baseline 31-Mar-16 and 2016/17 projections for 31-Mar-17, may not sum to the total for all staff groups.
3. Figures presented under change and change % have been calculated from the original unrounded data provided by each NHSScotland board. As such, they may not be possible to reproduce from the rounded WTE figures presented in the table.
4. Management (non-AfC) is a sub group of administration services and data are not comparable to the 25% reduction target in senior management posts. The definition used in the target allows the exclusion of clinically orientated staff from within this group, and the inclusion of some AfC administration staff (band 8a and above).

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

NHS State Hospital

- Total staff in post is projected to increase by 16.4 WTE (up 2.8%).
- Nursing and midwifery is projected to increase by 5.6 WTE (up 1.6%).
- Allied health profession is projected to increase by 5.0 WTE (up 52.6%).
- Other therapeutic services is projected to decrease by 0.5 WTE (down 2.7%).
- Support services is projected to increase by 2.9 WTE (up 2.5%).
- Administrative services is projected to increase by 3.5 WTE (up 3.8%), with no projected change in management (non AfC).

Table 18. NHS State Hospital projected staff in post (WTE) changes for financial year 2016/17 by staff group

Staff group ¹	Board baseline	2016/17 projections		
	31-Mar-16 ²	31-Mar-17 ²	Change ³	Change % ³
All staff groups	596.0	612.5	16.4	2.8%
Medical (HCHS)	13.5	13.5	<0.1	<0.1%
Dental (HCHS)	-	-	-	x
Medical and dental support	-	-	-	x
Nursing and midwifery	346.5	352.0	5.6	1.6%
Allied health profession	9.5	14.5	5.0	52.6%
Other therapeutic services	18.5	18.0	-0.5	-2.7%
Healthcare science	-	-	-	x
Personal and social care	-	-	-	x
Ambulance services	-	-	-	x
Support services	115.2	118.0	2.9	2.5%
Administrative services	92.9	96.4	3.5	3.8%
<i>Management (non AfC) ⁴</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-16 and 2016/17 projections for 31-Mar-17, may not sum to the total for all staff groups.
3. Figures presented under change and change % have been calculated from the original unrounded data provided by each NHSScotland board. As such, they may not be possible to reproduce from the rounded WTE figures presented in the table.
4. Management (non-AfC) is a sub group of administration services and data are not comparable to the 25% reduction target in senior management posts. The definition used in the target allows the exclusion of clinically orientated staff from within this group, and the inclusion of some AfC administration staff (band 8a and above).

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

NHS 24

- Total staff in post is projected to decrease by 50.9 WTE (down 4.8%).
- Medical and dental support is projected to increase by 4.5 WTE (up 11.0%).
- Nursing and midwifery is projected to increase by 7.8 WTE (up 3.0%).
- Allied health profession is projected to decrease by 1.1 WTE (down 15.7%).
- Other therapeutic services is projected to increase by 3.1 WTE (up 8.4%).
- Personal and social care is projected to increase by 0.4 WTE (up 2.2%).
- Administrative services is projected to decrease by 68.8 WTE (down 10.4%), with a projected increase in management (non AfC) of 1.0 WTE (up 25.0%). The majority of this decrease will be in NHS 24's Call Handling resource.

Additional information:

- Administrative Services includes NHS 24 call handlers, call operators and senior call handlers in the baseline and projected figures that are frontline patient facing staff.
- Within NHS 24, healthcare support workers apply to a number of frontline roles such as call handlers, health advisors, self-help coaches, and non-frontline roles where the person has access to patient identifiable information. None of these skillsets are located within the nursing and midwifery job family and are spread across a number of other job families.

Table 19. NHS 24 projected staff in post (WTE) changes for financial year 2016/17 by staff group

Staff group ¹	Board	2016/17 projections		
	baseline 31-Mar-16 ²	31-Mar-17 ²	Change ³	Change % ³
All staff groups	1,049.9	999.0	-50.9	-4.8%
Medical (HCHS)	1.0	1.5	0.5	50.0%
Dental (HCHS)	-	-	-	x
Medical and dental support	40.4	44.8	4.5	11.0%
Nursing and midwifery	262.7	270.5	7.8	3.0%
Allied health profession	7.1	6.0	-1.1	-15.7%
Other therapeutic services	37.2	40.4	3.1	8.4%
Healthcare science	-	-	-	x
Personal and social care	17.5	17.9	0.4	2.2%
Ambulance services	-	-	-	x
Support services	21.4	24.1	2.8	12.9%
Administrative services	662.5	593.7	-68.8	-10.4%
<i>Management (non AfC) ⁴</i>	<i>4.0</i>	<i>5.0</i>	<i>1.0</i>	<i>25.0%</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-16 and 2016/17 projections for 31-Mar-17, may not sum to the total for all staff groups.
3. Figures presented under change and change % have been calculated from the original unrounded data provided by each NHSScotland board. As such, they may not be possible to reproduce from the rounded WTE figures presented in the table.
4. Management (non-AfC) is a sub group of administration services and data are not comparable to the 25% reduction target in senior management posts. The definition used in the target allows the exclusion of clinically orientated staff from within this group, and the inclusion of some AfC administration staff (band 8a and above).

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

NHS National Services Scotland (NSS)

- Total staff in post is projected to increase by 287.9 WTE (up 8.8%).
- Nursing and midwifery is projected to increase by 14.0 WTE (up 5.2%).
- Healthcare science is projected to increase by 9.2 WTE (up 2.1%).
- Support services is projected to increase by 48.2 WTE (up 14.7%).
- Administrative services is projected to increase by 218.5 WTE (up 10.0%), with a projected increase in management (non AfC) of 20.9 WTE (up 47.5%). This increase assumes a number of areas of growth having been built into planning assumptions to support the NSS Board Strategy for “Accelerating Public Sector Savings – Opportunities in 2016 and Beyond”.

Additional information:

- NSS’s plan is based on continuing to underpin NHS Scotland with existing, highly effective support services and expertise. NSS also seeks, where there is a clear need, to deliver existing services beyond health in order to maximise savings and improvements across Scotland’s public sector.
- NSS’s planning assumptions include not only the utilisation of staff employed on a permanent and fixed term basis but also include the utilisation of other workforce supplies where the demand for new and changing services requires it, or very specialist skills are required.

Table 20. NHS National Services Scotland projected staff in post (WTE) changes for financial year 2016/17 by staff group

Staff group ¹	Board	2016/17 projections		
	baseline 31-Mar-16 ²	31-Mar-17 ²	Change ³	Change % ³
All staff groups	3,266.0	3,553.6	287.6	8.8%
Medical (HCHS)	38.6	38.6	-	-
Dental (HCHS)	9.3	9.0	-0.3	-3.2%
Medical and dental support	-	-	-	x
Nursing and midwifery	269.9	283.9	14.0	5.2%
Allied health profession	1.5	1.5	-	-
Other therapeutic services	7.5	7.5	-	-
Healthcare science	429.8	439.0	9.2	2.1%
Personal and social care	3.0	1.0	-2.0	-66.7%
Ambulance services	-	-	-	x
Support services	327.3	375.5	48.2	14.7%
Administrative services	2,179.1	2,397.6	218.5	10.0%
<i>Management (non AfC) ⁴</i>	<i>44.0</i>	<i>64.9</i>	<i>20.9</i>	<i>47.5%</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-16 and 2016/17 projections for 31-Mar-17, may not sum to the total for all staff groups.
3. Figures presented under change and change % have been calculated from the original unrounded data provided by each NHSScotland board. As such, they may not be possible to reproduce from the rounded WTE figures presented in the table.
4. Management (non-AfC) is a sub group of administration services and data are not comparable to the 25% reduction target in senior management posts. The definition used in the target allows the exclusion of clinically orientated staff from within this group, and the inclusion of some AfC administration staff (band 8a and above).

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

Scottish Ambulance Service (SAS)

- Total staff in post is projected to increase by 117.0 WTE (up 2.8%).
- Allied health profession is projected to increase by 141.0 WTE (up 10.4%). This reflects an increase in paramedics.
- Ambulance services is projected to decrease by 24.0 WTE (down 1.0%).
- Administrative services is projected to remain at 359.2 WTE, with no projected change in management (non AfC) which will remain at 6.8 WTE.

Additional information:

- SAS will further increase the number of specialist paramedics across the Service to support integrated working with primary and unscheduled care, provide enhanced decision support and increase the level of safe and effective treatment of patients at home.
- We will progress implementation of divisional transitional workforce plans towards 2020 ensuring the right mix of skills and roles are in place to deliver our new clinical model ensuring alignment with our clinical services transformation programme.
- We will continue to develop our low acuity model for urgent and routine work with dedicated Ambulance Care Assistants (ACA) staff delivering this with additional training; continuing to shift towards a 'one ambulance' workforce model.

Table 21. NHS Scottish Ambulance Service projected staff in post (WTE) changes for financial year 2016/17 by staff group

Staff group ¹	Board	2016/17 projections		
	baseline 31-Mar-16 ²	31-Mar-17 ²	Change ³	Change % ³
All staff groups	4,252.9	4,369.9	117.0	2.8%
Medical (HCHS)	-	-	-	X
Dental (HCHS)	-	-	-	X
Medical and dental support	-	-	-	X
Nursing and midwifery	6.0	6.0	-	-
Allied health profession	1,355.1	1,496.1	141.0	10.4%
Other therapeutic services	-	-	-	X
Healthcare science	-	-	-	X
Personal and social care	-	-	-	X
Ambulance services	2,413.8	2,389.8	-24.0	-1.0%
Support services	118.9	118.9	-	-
Administrative services	359.2	359.2	-	-
<i>Management (non AfC) ⁴</i>	<i>6.8</i>	<i>6.8</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-16 and 2016/17 projections for 31-Mar-17, may not sum to the total for all staff groups.
3. Figures presented under change and change % have been calculated from the original unrounded data provided by each NHSScotland board. As such, they may not be possible to reproduce from the rounded WTE figures presented in the table.
4. Management (non-AfC) is a sub group of administration services and data are not comparable to the 25% reduction target in senior management posts. The definition used in the target allows the exclusion of clinically orientated staff from within this group, and the inclusion of some AfC administration staff (band 8a and above).

'X' = not applicable; '-' = zero

NHS Education for Scotland (NES)

- Total staff in post is projected to increase by 14.0 WTE (up 1.3%).
- Medical (HCHS) is projected to increase by 20.0 WTE (up 4.1%). This is due to an increase in GP trainee posts.
- Administrative services is projected to decrease by 6.0 WTE (down 1.2%), with no change projected in management (non AfC).

Additional information:

- NES will use temporary agency workers or pay overtime to provide additional resources and allow for flexibility on a short term basis.
- Medical and Dental Staff primarily consist of Directors and Assistant Directors (this includes Post Graduate Deans, GP Directors), Associate Advisers, Deans and Associate Deans and GPStR's. It is projected that the staff numbers in this category will not change in 2016/17.

Table 22. NHS Education for Scotland projected staff in post (WTE) changes for financial year 2016/17 by staff group

Staff group ¹	Board baseline	2016/17 projections		
	31-Mar-16 ²	31-Mar-17 ²	Change ³	Change % ³
All staff groups	1,049.0	1,063.0	14.0	1.3%
Medical (HCHS)	485.9	505.9	20.0	4.1%
Dental (HCHS)	17.1	17.1	-	-
Medical and dental support	20.6	20.6	-	-
Nursing and midwifery	-	-	-	x
Allied health profession	-	-	-	x
Other therapeutic services	17.2	17.2	>-0.1	>-0.1%
Healthcare science	-	-	-	x
Personal and social care	-	-	-	x
Ambulance services	-	-	-	x
Support services	-	-	-	x
Administrative services	508.2	502.2	-6.0	-1.2%
<i>Management (non AfC) ⁴</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-16 and 2016/17 projections for 31-Mar-17, may not sum to the total for all staff groups.
 3. Figures presented under change and change % have been calculated from the original unrounded data provided by each NHSScotland board. As such, they may not be possible to reproduce from the rounded WTE figures presented in the table.
 4. Management (non-AfC) is a sub group of administration services and data are not comparable to the 25% reduction target in senior management posts. The definition used in the target allows the exclusion of clinically orientated staff from within this group, and the inclusion of some AfC administration staff (band 8a and above).
- 'x' = not applicable; '-' = zero

NHS Healthcare Improvement Scotland (HIS)

- Total staff in post is projected to increase by 54.7 WTE (up 15.8%).
- There is no projected change at individual job family level, with the exceptions of:
 - Administrative services is projected to increase by 54.7 WTE (up 18.1%) with an increase in management (non AfC) from 3.0 WTE to 5.0 WTE (up 66.7%).

Additional information:

A major national programme of work was initiated from 1 April 2016 and currently presents challenges to the board's realistic planning and projections. HIS's 2016/17 projections are therefore cast in an environment of significant service change, changing demand for services and on-going budget challenges.

Table 23. NHS Healthcare Improvement Scotland projected staff in post (WTE) changes for financial year 2016/17 by staff group

Staff group ¹	Board baseline	2016/17 projections		
	31-Mar-16 ²	31-Mar-17 ²	Change ³	Change % ³
All staff groups	346.2	400.9	54.7	15.8%
Medical (HCHS)	9.0	9.0	-	-
Dental (HCHS)	-	-	-	x
Medical and dental support	-	-	-	x
Nursing and midwifery	22.0	22.0	-	-
Allied health profession	1.0	1.0	-	-
Other therapeutic services	12.1	12.1	-	-
Healthcare science	-	-	-	x
Personal and social care	-	-	-	x
Ambulance services	-	-	-	x
Support services	-	-	-	x
Administrative services	302.1	356.8	54.7	18.1%
<i>Management (non AfC) ⁴</i>	<i>3.0</i>	<i>5.0</i>	<i>2.0</i>	<i>66.7%</i>

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

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3. Figures presented under change and change % have been calculated from the original unrounded data provided by each NHSScotland board. As such, they may not be possible to reproduce from the rounded WTE figures presented in the table.
4. Management (non-AfC) is a sub group of administration services and data are not comparable to the 25% reduction target in senior management posts. The definition used in the target allows the exclusion of clinically orientated staff from within this group, and the inclusion of some AfC administration staff (band 8a and above).

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

NHS Health Scotland

- Total staff in post is projected to increase by 36.5 WTE (up 15.4%).
- Personal and social care is projected to increase by 6.1 WTE (up 21.8%).
- Support services is projected to decrease by 1.0 WTE (down 50.0%).
- Administrative services is projected to increase by 31.4 WTE (up 15.4%), much of which is due to the filling of vacancies. There is a projected 2.0 WTE decrease in non AfC management (down 33.3%).
- There is no projected change in all other job families.

Additional information:

- NHS Health Scotland is currently undergoing functional realignment whereby the board is restructuring their directorates to align more effectively with the corporate strategy and the organisation's long term goals.

Table 24. NHS Health Scotland projected staff in post (WTE) changes for financial year 2016/17 by staff group

Staff group ¹	Board	2016/17 projections		
	baseline 31-Mar-16 ²	31-Mar-17 ²	Change ³	Change % ³
All staff groups	237.4	273.9	36.5	15.4%
Medical (HCHS)	2.0	2.0	-	-
Dental (HCHS)	1.0	1.0	-	-
Medical and dental support	-	-	-	x
Nursing and midwifery	-	-	-	x
Allied health profession	-	-	-	x
Other therapeutic services	-	-	-	x
Healthcare science	-	-	-	x
Personal and social care	28.1	34.2	6.1	21.8%
Ambulance services	-	-	-	x
Support services	2.0	1.0	-1.0	-50.0%
Administrative services	204.3	235.7	31.4	15.4%
<i>Management (non AfC) ⁴</i>	<i>6.0</i>	<i>4.0</i>	<i>-2.0</i>	<i>-33.3%</i>

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

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3. Figures presented under change and change % have been calculated from the original unrounded data provided by each NHSScotland board. As such, they may not be possible to reproduce from the rounded WTE figures presented in the table.
4. Management (non-AfC) is a sub group of administration services and data are not comparable to the 25% reduction target in senior management posts. The definition used in the target allows the exclusion of clinically orientated staff from within this group, and the inclusion of some AfC administration staff (band 8a and above).

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

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Correspondence and enquiries

For enquiries about this publication please contact:

Scott Jackson
Scottish Government
Health Workforce
Email: scott.jackson@gov.scot
Tel: 0131 244 4098

Jilly McKay
Scottish Government
Health Workforce
Email: jilly.mckay@gov.scot
Tel: 0131 244 1828

For general enquiries about Scottish Government statistics please contact:
Office of the Chief Statistician, Telephone: 0131 244 0442,
E-mail: statistics.enquiries@scotland.gsi.gov.uk

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