

NHS Board Projected Staff In Post Changes In 2013/14

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Published: 27 August 2013

ISBN: 978-1-78256-854-4

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 2013/14. These projections are based on staff in post Whole Time Equivalents (WTE). The following tables show the potential effect of the processes described above on each NHS Board's workforce over the financial year. These figures are estimates and are subject to change.

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 2013/14 in NHS Scotland. As with all projections, these figures are estimates and are subject to change.

2. Caveats

The following caveats should be considered when interpreting the data:

- All data shown in the tables have been provided by NHS Boards. Although the baseline figures are similar to the ISD Scotland National Statistics publication on NHS Scotland Workforce, they are not identical. This is because the national workforce information system is a live system which is updated on a continuous basis and NHS Boards have taken snapshots at different points in time.
- Nursing & Midwifery interns have been projected by NHS Education for Scotland, however there is very limited historical data on which to inform trend projection and an inherent uncertainty as to the demand. These figures are estimates and are subject to change. As NHS Board data do not include interns, interns are shown in the overall NHS Scotland tables only (Tables 1 and 2).
- 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 and above).

3. Main Findings – NHS Scotland

The main findings for financial year 2013/14 are:

- Total Staff in Post is projected to increase by 1,261.6 WTE (up 0.9%).
- Medical (HCHS) is projected to increase by 220.1 WTE (up 1.9%).
- Nursing and Midwifery is projected to increase by 856.0 WTE (up 1.5%), the largest WTE increase across all staff groups. The largest projected increase is in NHS Lothian by 316.6 WTE (up 3.5%).
- Allied Health Profession is projected to increase by 115.1 WTE (up 1.2%).
- Other Therapeutic Services is projected to increase by 28.9 WTE (up 0.8%).
- Administrative Services is projected to decrease by 47.2 WTE (down 0.2%), the largest WTE decrease across all staff groups. This figure includes a projected decrease in Management (non AfC) of 31.8 WTE (down 3.5%).

Table 1. NHS Scotland Projected Staff in Post (WTE) Changes for Financial Year 2013/14 by Staff Group

Staff Group	Board Baseline	2013/14 Projections		
	31-Mar-13	31-Mar-14	Change	Change %
All Staff Groups	133,068.4	134,330.1	1,261.6	0.9%
Medical (HCHS)	11,341.8	11,561.9	220.1	1.9%
Dental (HCHS)	660.2	663.4	3.2	0.5%
Medical & Dental Support	1,868.8	1,911.0	42.1	2.3%
Nursing & Midwifery ¹	56,991.7	57,847.7	856.0	1.5%
Allied Health Profession	9,634.5	9,749.6	115.1	1.2%
Other Therapeutic Services	3,651.5	3,680.4	28.9	0.8%
Healthcare Science	5,247.9	5,272.2	24.4	0.5%
Personal & Social Care	1,745.5	1,755.6	10.0	0.6%
Ambulance Services ²	3,627.4	3,601.9	-25.5	-0.7%
Support Services	13,767.4	13,802.1	34.7	0.3%
Administration Services	24,531.7	24,484.5	-47.2	-0.2%
<i>Management (non AfC)³</i>	<i>901.8</i>	<i>870.0</i>	<i>-31.8</i>	<i>-3.5%</i>

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

1. This includes interns as projected by NHS Education for Scotland.

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

3. Management (non-AfC) is a sub group of Administration Services. These figures are not comparable to the 25% Reduction Target in Senior Management posts. The definition used in the target allows the exclusion of clinically orientated staff from within this group and the inclusion of some AfC Administration staff (Band 8a and above).

Table 2. NHS Scotland Projected Staff in Post (WTE) Changes for Financial Year 2013/14 by NHS Board

NHS Board	Board Baseline 31-Mar-13	2013/14 Projections		
		31-Mar-14	Change	Change %
All NHS Boards	133,068.4	134,330.1	1,261.6	0.9%
Ayrshire & Arran	8,388.0	8,457.0	69.0	0.8%
Borders	2,492.1	2,501.3	9.2	0.4%
Dumfries & Galloway	3,437.7	3,392.6	-45.0	-1.3%
Fife	7,048.5	7,167.0	118.5	1.7%
Forth Valley	4,939.9	4,979.7	39.8	0.8%
Grampian	11,402.1	11,437.9	35.8	0.3%
Greater Glasgow & Clyde	33,288.8	33,582.6	293.8	0.9%
Highland	7,890.0	7,867.3	-22.7	-0.3%
Lanarkshire	10,039.8	10,092.4	52.6	0.5%
Lothian	18,819.5	19,325.6	506.1	2.7%
Orkney	463.5	525.5	62.0	13.4%
Shetland	548.1	555.5	7.4	1.4%
Tayside	11,589.9	11,736.1	146.2	1.3%
Western Isles	835.8	876.8	41.0	4.9%
National Waiting Times Centre	1,318.7	1,366.8	48.1	3.6%
State Hospital	621.3	631.0	9.7	1.6%
NHS 24	1,032.8	958.2	-74.7	-7.2%
National Services Scotland	3,000.0	2,988.4	-11.6	-0.4%
Scottish Ambulance Service	4,077.0	4,046.9	-30.1	-0.7%
Education for Scotland	1,006.4	988.5	-18.0	-1.8%
Healthcare Improvement Scotland	288.1	323.3	35.2	12.2%
Health Scotland	266.3	254.4	-11.9	-4.5%
Nursing & Midwifery Interns ^{1,2}	274.2	275.4	1.2	0.4%

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

1. Nursing & Midwifery Interns are projected separately by NHS Education for Scotland (NES) and are included in the overall projected change for NHS Scotland. They are not included in the individual projections from Boards.

2. Intern wte projections have been estimated from headcount estimates provided by NES for all NHSScotland.

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 NHS Scotland 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
- 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 Area Partnership Forum discussions on workforce projections will be completed by early October 2013.

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 & 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.

Nursing & Midwifery interns have been projected by NHS Education for Scotland (NES). These projections are included in the overall projected change estimate for NHSScotland but are not included within the individual NHS Board projections shown in the tables provided in Appendix 1. However, there is very limited historical data on which to inform trend projection and an inherent uncertainty as to the demand. As with all projections, these figures are estimates and are subject to change.

7. Further Information

The data above, and below in Appendix 1, contribute towards the Scottish Government's analysis of NHS Board's Workforce Plans. Each NHS Board will publish their respective Workforce Plan by the end of August 2013.

All data shown in the tables have been provided by NHS Boards. Although similar to the ISD Scotland National Statistics publication on NHS Scotland Workforce, they are not identical. This is because the national workforce information system is a live system which is updated on a continuous basis and NHS Boards have taken snapshots at different points in time.

The 'Emergency Services' group was renamed 'Ambulance Services' as it includes non-emergency staff. All other staff group definitions in this publication match the ISD Scotland National Statistics publication on NHS Scotland Workforce definitions.

ISD Scotland are due to release publications on NHS Scotland's Workforce on the following dates:

- 27th August 2013
- 26th November 2013
- 25th February 2014.

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

There is also a Scottish Government Workforce publication on the progress towards the 25% Reduction in Senior Management Posts Target as at 31st March 2013. This is also due for release on 27th August 2013. 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 NHS Scotland Workforce and the Scottish Government publication on NHS Workforce Projections. Please follow the link to the publication below for an explanation of these differences.

8. Useful Links

UK Statistics Authority, Code of Practice for Official Statistics –

<http://www.statisticsauthority.gov.uk/assessment/code-of-practice/index.html>

ISD Scotland, NHS Workforce Information –

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

Scottish Government, Progress Towards 25% Senior Management Reduction Target

–

<http://www.scotland.gov.uk/Publications/Recent>

Skills for Health, Six Steps Methodology –

<http://www.skillsforhealth.org.uk/workforce-planning/six-steps-workforce-planning-methodology/>

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Appendix 1 – NHS Board Breakdown

NHS Ayrshire & Arran

The main findings are:

- Total Staff in Post is projected to increase by 69.0 WTE (up 0.8%).
- Medical (HCHS) is projected to increase by 16.0 WTE (up 2.8%) due to both anticipated filling of Consultant vacancies and agreed service developments across a number of specialties.
- Nursing & Midwifery is projected to increase by 24.0 WTE (up 0.6%). This is informed by the use of national workforce and workload planning tools.
- Allied Health Profession is projected to increase by 23.0 WTE (up 3.3%).
- Other Therapeutic Services are projected to increase by 4.0 WTE (up 1.8%) due to the anticipated filling of vacant Psychology posts.
- Administration Services is projected to decrease by 3.0 WTE (down 0.2%), with no projected change in Management (non AfC).

Additional information:

Work is on-going within NHS Ayrshire & Arran to ensure the most cost effective supplemental staffing solution is used in accordance with the ready reckoner for nursing staff which details which solutions to utilise in order dependent upon time of day e.g. excess part time hours, overtime, bank or exceptionally when necessary agency.

Table 3. NHS Ayrshire & Arran Projected Staff in Post (WTE) Changes for Financial Year 2013/14 by Staff Group

Staff Group	Board Baseline	2013/14 Projections		
	31-Mar-13 ⁴	31-Mar-14 ⁴	Change ⁵	Change % ⁵
All Staff Groups	8,388.0	8,457.0	69.0	0.8%
Medical (HCHS)	578.7	594.7	16.0	2.8%
Dental (HCHS)	33.5	33.5	-	x
Medical & Dental Support	88.9	87.9	-1.0	-1.1%
Nursing & Midwifery	3,928.6	3,952.6	24.0	0.6%
Allied Health Profession	700.9	723.9	23.0	3.3%
Other Therapeutic Services	227.2	231.2	4.0	1.8%
Healthcare Science	237.2	242.2	5.0	2.1%
Personal & Social Care	153.3	154.3	1.0	0.7%
Ambulance Services ¹	-	-	-	x
Support Services	973.7	973.7	-	x
Administration Services	1,466.0	1,463.0	-3.0	-0.2%
<i>Management (non AfC)²</i>	46.7	46.7	-	x

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

1. ISD report this category as Emergency Services, however it includes a number of non-emergency ambulance staff.

2. 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 and above).

3. All figures in this table have been rounded up or down to the nearest 1 decimal place.

4. Figures presented under Board Baseline 31-Mar-13 and 2013/14 Projections 31-Mar-14 may not sum to the total for All Staff Groups due to rounding.

5. Figures presented under Change and Change % have been calculated from the original unrounded figures provided by each NHS Board. As such, it may not be possible to reproduce these figures from the rounded WTE figures presented in this table.

x = not applicable

- = zero

NHS Borders

The main findings are:

- Total Staff in Post is projected to increase by 9.2 WTE (up 0.4%).
- Medical (HCHS) is projected to increase by 9.5 WTE (up 5.2%) due to regional initiatives on elective capacity.
- Nursing & Midwifery is projected to increase by 58.0 WTE (up 5.3%). NHS Borders has utilised the nationally developed Workload and Workforce Planning tools to inform service redesign.
- Allied Health Profession is projected to decrease by 2.8 WTE (down 1.6%). Workforce redesign is informed by the results of time task analysis and capacity calculator.
- Other Therapeutic Services is projected to decrease by 7.2 WTE (down 8.9%). A workforce/workload review using the Six Step Methodology is being undertaken.
- Administration Services is projected to decrease by 48.8 WTE (down 10.8%), which includes a projected decrease in Management (non AfC) of 1.0 WTE (down 6.7%).

Additional Information:

- NHS Borders have implemented the Six Step Methodology to inform workforce redesign.

Support Services are also undertaking a Six Step Methodology review process to inform workforce redesign. Catering Services have completed their review and are consolidating into a single site. Support Services is projected to increase by 9.0 WTE (up 2.8%).

Table 4. NHS Borders Projected Staff in Post (WTE) Changes for Financial Year 2013/14 by Staff Group

Staff Group	Board Baseline	2013/14 Projections		
	31-Mar-13 ⁴	31-Mar-14 ⁴	Change ⁵	Change % ⁵
All Staff Groups	2,492.1	2,501.3	9.2	0.4%
Medical (HCHS)	181.5	191.0	9.5	5.2%
Dental (HCHS)	21.5	22.5	1.0	4.7%
Medical & Dental Support	54.7	55.7	1.0	1.8%
Nursing & Midwifery	1,102.4	1,160.4	58.0	5.3%
Allied Health Profession	179.5	176.7	-2.8	-1.6%
Other Therapeutic Services	80.8	73.6	-7.2	-8.9%
Healthcare Science	78.6	72.5	-6.1	-7.8%
Personal & Social Care	23.1	18.8	-4.3	-18.6%
Ambulance Services ¹	-	-	-	x
Support Services	317.2	326.2	9.0	2.8%
Administration Services	452.8	404.0	-48.8	-10.8%
<i>Management (non AfC)²</i>	<i>15.0</i>	<i>14.0</i>	<i>-1.0</i>	<i>-6.7%</i>

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

1. ISD report this category as Emergency Services, however it includes a number of non-emergency ambulance staff.

2. 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 and above).

3. All figures in this table have been rounded up or down to the nearest 1 decimal place.

4. Figures presented under Board Baseline 31-Mar-13 and 2013/14 Projections 31-Mar-14 may not sum to the total for All Staff Groups due to rounding.

5. Figures presented under Change and Change % have been calculated from the original unrounded figures provided by each NHS Board. As such, it may not be possible to reproduce these figures from the rounded WTE figures presented in this table.

x = not applicable

- = zero

NHS Dumfries & Galloway

The main findings are:

- Total Staff in Post is projected to decrease by 45.0 WTE (down 1.3%).
- Nursing & Midwifery is projected to decrease by 17.6 WTE (down 1.0%). This is due to service redesign.
- Allied Health Profession is projected to decrease by 0.9 WTE (down 0.4%).
- Administration Services is projected to decrease by 14.9 WTE (down 2.5%), with no projected change in Management (non AfC).

Additional information:

- Support Services is projected to decrease by 11.6 WTE (down 2.9%) as a result of service reviews.

Table 5. NHS Dumfries & Galloway Projected Staff in Post (WTE) Changes for Financial Year 2013/14 by Staff Group

Staff Group	Board Baseline	2013/14 Projections		
	31-Mar-13 ⁴	31-Mar-14 ⁴	Change ⁵	Change % ⁵
All Staff Groups	3,437.7	3,392.6	-45.0	-1.3%
Medical (HCHS)	246.9	246.9	-	x
Dental (HCHS)	16.3	16.3	-	x
Medical & Dental Support	31.9	31.9	-	x
Nursing & Midwifery	1,703.0	1,685.4	-17.6	-1.0%
Allied Health Profession	243.8	242.9	-0.9	-0.4%
Other Therapeutic Services	91.2	91.2	-	x
Healthcare Science	93.2	93.2	-	x
Personal & Social Care	15.0	15.0	-	x
Ambulance Services ¹	-	-	-	x
Support Services	403.6	392.1	-11.6	-2.9%
Administration Services	592.9	577.9	-14.9	-2.5%
<i>Management (non AfC)²</i>	<i>13.0</i>	<i>13.0</i>	<i>-</i>	<i>x</i>

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

1. ISD report this category as Emergency Services, however it includes a number of non-emergency ambulance staff.

2. 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 and above).

3. All figures in this table have been rounded up or down to the nearest 1 decimal place.

4. Figures presented under Board Baseline 31-Mar-13 and 2013/14 Projections 31-Mar-14 may not sum to the total for All Staff Groups due to rounding.

5. Figures presented under Change and Change % have been calculated from the original unrounded figures provided by each NHS Board. As such, it may not be possible to reproduce these figures from the rounded WTE figures presented in this table.

x = not applicable

- = zero

NHS Fife

The main findings are:

- Total Staff in Post is projected to increase by 118.5 WTE (up 1.7%).
- Medical (HCHS) is projected to increase by 20.6 WTE (up 4.2%).
- Nursing & Midwifery is projected to increase by 53.4 WTE (up 1.6%), due to the anticipated recruitment to vacant posts in all nursing bands.
- Allied Health Profession is projected to increase by 13.8 WTE (up 2.3%).
- Administration Services is projected to increase by 18.6 WTE (up 1.5%), which includes a projected decrease in Management (non AfC) of 1.0 WTE (down 3.1%). A significant part of the increase (10.1 WTE) is actually in the group "Support to Clinical Staff" and are required to support our Capacity Plan / Detecting Cancer Early / Service Redesign such as Hospital at Home. Administrative and Clerical vacancies which arise will continue to be scrutinised to determine that they are necessary to be filled or if alternative methods of delivering admin support can be identified.

Table 6. NHS Fife Projected Staff in Post (WTE) Changes for Financial Year 2013/14 by Staff Group

Staff Group	Board Baseline	2013/14 Projections		
	31-Mar-13 ⁴	31-Mar-14 ⁴	Change ⁵	Change % ⁵
All Staff Groups	7,048.5	7,167.0	118.5	1.7%
Medical (HCHS)	496.4	517.0	20.6	4.2%
Dental (HCHS)	36.9	37.9	1.0	2.7%
Medical & Dental Support	115.1	124.6	9.5	8.3%
Nursing & Midwifery	3,349.6	3,403.0	53.4	1.6%
Allied Health Profession	596.6	610.4	13.8	2.3%
Other Therapeutic Services	209.8	209.8	>-0.1	>-0.1%
Healthcare Science	163.2	163.7	0.6	0.3%
Personal & Social Care	54.7	55.7	1.1	1.9%
Ambulance Services ¹	-	-	-	x
Support Services	793.8	793.8	<0.1	<0.1%
Administration Services	1,232.5	1,251.1	18.6	1.5%
<i>Management (non AfC)²</i>	32.0	31.0	-1.0	-3.1%

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

1. ISD report this category as Emergency Services, however it includes a number of non-emergency ambulance staff.

2. 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 and above).

3. All figures in this table have been rounded up or down to the nearest 1 decimal place.

4. Figures presented under Board Baseline 31-Mar-13 and 2013/14 Projections 31-Mar-14 may not sum to the total for All Staff Groups due to rounding.

5. Figures presented under Change and Change % have been calculated from the original unrounded figures provided by each NHS Board. As such, it may not be possible to reproduce these figures from the rounded WTE figures presented in this table.

x = not applicable

- = zero

NHS Forth Valley

The main findings are:

- Total Staff in Post is projected to increase by 39.8 WTE (up 0.8%).
- Medical (HCHS) is projected to increase by 19.0 WTE (up 4.3%). This assumes the successful recruitment of consultant and specialty doctors to current vacancies.
- Nursing & Midwifery is projected to increase by 5.0 WTE (up 0.2%). This is mostly due to a skill mix review and workforce redesign.
- Allied Health Profession is projected to increase by 5.8 WTE (up 1.4%).
- Other Therapeutic Services is projected to increase by 4.6 WTE (up 3.1%) as a result of skill mix changes, altering how pharmacy workforce will be utilised to support the model of care.
- Administration Services is projected to increase by 5.0 WTE (up 0.6%), with no projected change in Management (non AfC). This is the result of an organisational support services review which is ongoing. NHS Forth Valley have a commitment to management redesign and the delivery of streamlined services.

Additional information:

- Healthcare Science is projected to increase by 6.4 WTE (up 4.1%).

Table 7. NHS Forth Valley Projected Staff in Post (WTE) Changes for Financial Year 2013/14 by Staff Group

Staff Group	Board Baseline	2013/14 Projections		
	31-Mar-13 ⁴	31-Mar-14 ⁴	Change ⁵	Change % ⁵
All Staff Groups	4,939.9	4,979.7	39.8	0.8%
Medical (HCHS)	439.2	458.2	19.0	4.3%
Dental (HCHS)	22.6	22.6	>-0.1	-0.2%
Medical & Dental Support	80.5	74.6	-5.9	-7.3%
Nursing & Midwifery	2,566.4	2,571.3	5.0	0.2%
Allied Health Profession	417.1	422.9	5.8	1.4%
Other Therapeutic Services	147.2	151.8	4.6	3.1%
Healthcare Science	155.5	161.8	6.4	4.1%
Personal & Social Care	8.5	8.5	>-0.1	-0.4%
Ambulance Services ¹	-	-	-	x
Support Services	239.4	239.5	<0.1	<0.1%
Administration Services	863.5	868.5	5.0	0.6%
<i>Management (non AfC)²</i>	<i>27.8</i>	<i>27.8</i>	-	x

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

1. ISD report this category as Emergency Services, however it includes a number of non-emergency ambulance staff.

2. 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 and above).

3. All figures in this table have been rounded up or down to the nearest 1 decimal place.

4. Figures presented under Board Baseline 31-Mar-13 and 2013/14 Projections 31-Mar-14 may not sum to the total for All Staff Groups due to rounding.

5. Figures presented under Change and Change % have been calculated from the original unrounded figures provided by each NHS Board. As such, it may not be possible to reproduce these figures from the rounded WTE figures presented in this table.

x = not applicable

- = zero

NHS Grampian

The main findings are:

- Total Staff in Post is projected to increase by 35.8 WTE (up 0.3%).
- Medical (HCHS) is projected to increase by 30.1 WTE (up 2.5%).
- Nursing & Midwifery is projected to increase by 34.4 WTE (up 0.7%). This is mostly due to a skill mix review and service redesign.
- Allied Health Profession is projected to decrease by 12.8 WTE (down 1.4%). This reduction is mostly due to service redesign and the end of Change Fund monies.
- Other Therapeutic Services is projected to increase by 1.3 WTE (up 0.4%).
- Administration Services is projected to decrease by 19.5 WTE (down 1.1%), which includes a projected decrease in Management (non AfC) of 4.0 WTE (down 5.3%). This is the result of a redesign process and workload analysis to improve efficiency and effectiveness of the workforce using the “Six Steps” Methodology.

Additional information:

- In the long term, the direction of travel in NHS Grampian will be to improve the efficiency of the business through quality and service improvements. This will mean working differently with their partners across the care continuum in multi-agency teams. In practice this will mean staff working in different locations and different ways as they move towards a more community orientated and integrated service delivery model.
- Medical and Dental Support is projected to increase by 24.6 WTE (up 11.2%).
- Support Services is projected to decrease by 18.8 WTE (down 1.2%). As this service is demand driven, the projections depend on progress towards NHS Grampian’s 2020 vision which will see a reduction in assets and property, resulting in a reduction in Facilities Management demand led requirements.

Table 8. NHS Grampian Projected Staff in Post (WTE) Changes for Financial Year 2013/14 by Staff Group

Staff Group	Board Baseline	2013/14 Projections		
	31-Mar-13 ⁴	31-Mar-14 ⁴	Change ⁵	Change % ⁵
All Staff Groups	11,402.1	11,437.9	35.8	0.3%
Medical (HCHS)	1,194.3	1,224.4	30.1	2.5%
Dental (HCHS)	84.8	84.4	-0.4	-0.5%
Medical & Dental Support	219.5	244.2	24.6	11.2%
Nursing & Midwifery	4,897.3	4,931.7	34.4	0.7%
Allied Health Profession	905.1	892.3	-12.8	-1.4%
Other Therapeutic Services	295.0	296.3	1.3	0.4%
Healthcare Science	418.3	406.6	-11.7	-2.8%
Personal & Social Care	76.8	85.4	8.5	11.1%
Ambulance Services ¹	-	-	-	x
Support Services	1,557.1	1,538.3	-18.8	-1.2%
Administration Services	1,753.9	1,734.4	-19.5	-1.1%
<i>Management (non AfC)²</i>	<i>74.8</i>	<i>70.8</i>	<i>-4.0</i>	<i>-5.3%</i>

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

1. ISD report this category as Emergency Services, however it includes a number of non-emergency ambulance staff.

2. 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 and above).

3. All figures in this table have been rounded up or down to the nearest 1 decimal place.

4. Figures presented under Board Baseline 31-Mar-13 and 2013/14 Projections 31-Mar-14 may not sum to the total for All Staff Groups due to rounding.

5. Figures presented under Change and Change % have been calculated from the original unrounded figures provided by each NHS Board. As such, it may not be possible to reproduce these figures from the rounded WTE figures presented in this table.

x = not applicable

- = zero

NHS Greater Glasgow & Clyde

The main findings are:

- Total Staff in Post is projected to increase by 293.8 WTE (up 0.9%).
- Medical (HCHS) is projected to increase by 26.7 WTE (up 0.8%), this assumes the successful recruitment of staff predominantly at Consultant level.
- Nursing & Midwifery is projected to increase by 161.7 WTE (up 1.1%). This projected increase is predominantly in qualified nursing staff within the acute-care setting. This increase in the number of qualified nursing staff on wards will enable Senior Charge Nurses to have more time available for supervisory-duties.
- Allied Health Profession is projected to increase by 28.0 WTE (up 1.1%) as a result of investment across Acute and Community within the following areas: Occupational Therapy, Physiotherapy, Diagnostic Radiography and Speech and Language Therapy.
- Other Therapeutic Services is projected to increase by 9.7 WTE (up 0.9%).
- Administration Services is projected to increase by 23.0 WTE (up 0.4%), which includes a projected decrease in Management (non AfC) of 7.0 WTE (down 3.3%). This is also due to productivity improvements, service redesign, skill mix change and the 25% senior management reduction target.

Additional information:

- Support Services is expected to increase by 24.6 WTE (up 0.7%). This is being driven by activity similar to nursing, primarily the opening of additional beds over winter to address increasing demand. The majority of the posts are in domestic services within an acute setting.

Table 9. NHS Greater Glasgow & Clyde Projected Staff in Post (WTE) Changes for Financial Year 2013/14 by Staff Group

Staff Group	Board Baseline	2013/14 Projections		
	31-Mar-13 ⁴	31-Mar-14 ⁴	Change ⁵	Change % ⁵
All Staff Groups	33,288.8	33,582.6	293.8	0.9%
Medical (HCHS)	3,257.2	3,283.9	26.7	0.8%
Dental (HCHS)	120.8	120.8	<0.1	<0.1%
Medical & Dental Support	289.8	289.8	-	x
Nursing & Midwifery	14,889.7	15,051.3	161.7	1.1%
Allied Health Profession	2,610.4	2,638.4	28.0	1.1%
Other Therapeutic Services	1,044.6	1,054.3	9.7	0.9%
Healthcare Science	1,671.0	1,691.0	20.0	1.2%
Personal & Social Care	275.6	275.6	-	x
Ambulance Services ¹	-	-	-	x
Support Services	3,608.7	3,633.3	24.6	0.7%
Administration Services	5,521.1	5,544.1	23.0	0.4%
<i>Management (non AfC)²</i>	<i>209.0</i>	<i>202.0</i>	<i>-7.0</i>	<i>-3.3%</i>

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

1. ISD report this category as Emergency Services, however it includes a number of non-emergency ambulance staff.

2. 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 and above).

3. All figures in this table have been rounded up or down to the nearest 1 decimal place.

4. Figures presented under Board Baseline 31-Mar-13 and 2013/14 Projections 31-Mar-14 may not sum to the total for All Staff Groups due to rounding.

5. Figures presented under Change and Change % have been calculated from the original unrounded figures provided by each NHS Board. As such, it may not be possible to reproduce these figures from the rounded WTE figures presented in this table.

x = not applicable

- = zero

NHS Highland

The main findings are:

- Total Staff in Post is projected to net decrease by 22.7 WTE (down 0.3%).
- Medical (HCHS) is projected to increase by 9.0 WTE (up 2.0%) , in response to capacity and increasing demand.
- Allied Health Profession is projected to net decrease by 14.1 WTE (down 2.4%) in line with the integration of health and social care and the further transfer of children's speech and language and dietetics workforce and adult physiotherapy staff between NHS Highland and Highland Council.
- Administration Services is projected to decrease by 26.5 WTE (down 1.8%), in line with on-going administration redesign. 1.53 WTE transferred to Highland Council in line with the integration of health and social care to support children's speech and language and dietetics workforce. Administration services includes Management (non AfC) which is projected to decrease by 5.0 WTE (down 9.2%), in line with planned retirements.

Additional information:

- Allied Health Profession Board Baseline figures include 70.5 WTE staff who transferred in from Highland Council.

Table 10. NHS Highland Projected Staff in Post (WTE) Changes for Financial Year 2013/14 by Staff Group

Staff Group	Board Baseline	2013/14 Projections		
	31-Mar-13 ⁴	31-Mar-14 ⁴	Change ⁵	Change % ⁵
All Staff Groups	7,890.0	7,867.3	-22.7	-0.3%
Medical (HCHS)	443.1	452.1	9.0	2.0%
Dental (HCHS)	79.1	79.1	>-0.1	-0.1%
Medical & Dental Support	221.7	224.7	3.0	1.4%
Nursing & Midwifery	2,961.6	2,961.6	-	x
Allied Health Profession	577.2	563.1	-14.1	-2.4%
Other Therapeutic Services	181.3	181.3	-	x
Healthcare Science	246.9	246.9	-	x
Personal & Social Care	876.8	880.8	4.0	0.5%
Ambulance Services ¹	-	-	-	x
Support Services	830.2	832.2	2.0	0.2%
Administration Services	1,471.9	1,445.5	-26.5	-1.8%
<i>Management (non AfC)²</i>	<i>54.5</i>	<i>49.5</i>	<i>-5.0</i>	<i>-9.2%</i>

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

1. ISD report this category as Emergency Services, however it includes a number of non-emergency ambulance staff.

2. 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 and above).

3. All figures in this table have been rounded up or down to the nearest 1 decimal place.

4. Figures presented under Board Baseline 31-Mar-13 and 2013/14 Projections 31-Mar-14 may not sum to the total for All Staff Groups due to rounding.

5. Figures presented under Change and Change % have been calculated from the original unrounded figures provided by each NHS Board. As such, it may not be possible to reproduce these figures from the rounded WTE figures presented in this table.

x = not applicable

- = zero

NHS Lanarkshire

The main findings are:

- Total Staff in Post is projected to increase by 52.6 WTE (up 0.5%).
- Medical (HCHS) is projected to decrease by 0.5 WTE (down 0.1%).
- Nursing & Midwifery is projected to increase by 56.4 WTE (up 1.2%).
- Administration Services is projected to decrease by 3.3 WTE (down 0.2%), which includes a projected decrease in Management (non AfC) of 4.8 WTE (down 6.2%).

Additional information:

- In line with CEL 32 (2011) NHS Lanarkshire is working towards implementation of the Nursing & Midwifery Workload Planning Programme tools.
- There are currently 8.1 WTE unassimilated staff in NHS Lanarkshire that have transferred in from the Prison Service.
- It is acknowledged that there are plans developing for significant services change (e.g. Reshaping Care for Older People, Mental Health Service reconfiguration) which are likely to have a major impact on the NHS Lanarkshire future workforce requirements.

Table 11. NHS Lanarkshire Projected Staff in Post (WTE) Changes for Financial Year 2013/14 by Staff Group

Staff Group	Board Baseline	2013/14 Projections		
	31-Mar-13 ⁴	31-Mar-14 ⁴	Change ⁵	Change % ⁵
All Staff Groups	10,039.8	10,092.4	52.6	0.5%
Medical (HCHS)	947.2	946.7	-0.5	-0.1%
Dental (HCHS)	33.0	33.0	-	x
Medical & Dental Support	143.5	143.5	-	x
Nursing & Midwifery	4,873.2	4,929.6	56.4	1.2%
Allied Health Profession	850.2	850.2	-	x
Other Therapeutic Services	359.7	359.7	-	x
Healthcare Science	388.0	388.0	-	x
Personal & Social Care	91.2	91.2	-	x
Ambulance Services ¹	-	-	-	x
Support Services	680.9	680.9	-	x
Administration Services	1,673.0	1,669.7	-3.3	-0.2%
<i>Management (non AfC)²</i>	<i>76.4</i>	<i>71.6</i>	<i>-4.8</i>	<i>-6.2%</i>

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

1. ISD report this category as Emergency Services, however it includes a number of non-emergency ambulance staff.

2. 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 and above).

3. All figures in this table have been rounded up or down to the nearest 1 decimal place.

4. Figures presented under Board Baseline 31-Mar-13 and 2013/14 Projections 31-Mar-14 may not sum to the total for All Staff Groups due to rounding.

5. Figures presented under Change and Change % have been calculated from the original unrounded figures provided by each NHS Board. As such, it may not be possible to reproduce these figures from the rounded WTE figures presented in this table.

x = not applicable

- = zero

NHS Lothian

The main findings are:

- Total Staff in Post is projected to increase by 506.1 WTE (up 2.7%).
- Medical (HCHS) is projected to increase by 63.2 WTE (up 3.3%).
- Nursing & Midwifery is projected to increase by 316.6 WTE (up 3.5%).
- Allied Health Profession is projected to increase by 36.8 WTE (up 2.5%).
- Other Therapeutic Services is projected to increase by 8.5 WTE (up 1.6%).
- Administration Services is projected to increase by 55.1 WTE (up 1.9%), with no projected change in Management (non AfC).

Additional information:

- The workforce projections represent three main areas of investment:
 1. **Unscheduled care** - the workforce growth planned over the next 12 months represents approximately 34% of the overall planned workforce growth. The investment is going into 21 specific projects across 4 key themes: Assuring Effective and Safe Care 24/7, Developing the Primary Care Response, Flow and the Acute Hospital and Making the Community the Right Place.
 2. **Elective Services** – the workforce growth planned within elective services over the next 12 months represents approximately 60% of the overall planned workforce growth. The growth is distributed across the range of surgical and diagnostic specialties to provide enhanced capacity to support the achievement of treatment time guarantees.
 3. **Enhanced Capacity within Clinical support services** - the workforce growth planned over the next 12 months represents approximately 4% of the overall planned workforce growth.

Table 12. NHS Lothian Projected Staff in Post (WTE) Changes for Financial Year 2013/14 by Staff Group

Staff Group	Board Baseline	2013/14 Projections		
	31-Mar-13 ⁴	31-Mar-14 ⁴	Change ⁵	Change % ⁵
All Staff Groups	18,819.5	19,325.6	506.1	2.7%
Medical (HCHS)	1,905.0	1,968.2	63.2	3.3%
Dental (HCHS)	72.3	72.3	-	x
Medical & Dental Support	246.1	249.0	2.9	1.2%
Nursing & Midwifery	8,972.6	9,289.2	316.6	3.5%
Allied Health Profession	1,479.6	1,516.4	36.8	2.5%
Other Therapeutic Services	526.5	535.0	8.5	1.6%
Healthcare Science	775.4	784.5	9.1	1.2%
Personal & Social Care	64.4	64.4	-	x
Ambulance Services ¹	2.0	2.0	-	x
Support Services	1,905.2	1,919.2	14.0	0.7%
Administration Services	2,870.2	2,925.3	55.1	1.9%
<i>Management (non AfC)²</i>	126.5	126.5	-	x

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

1. ISD report this category as Emergency Services, however it includes a number of non-emergency ambulance staff.

2. 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 and above).

3. All figures in this table have been rounded up or down to the nearest 1 decimal place.

4. Figures presented under Board Baseline 31-Mar-13 and 2013/14 Projections 31-Mar-14 may not sum to the total for All Staff Groups due to rounding.

5. Figures presented under Change and Change % have been calculated from the original unrounded figures provided by each NHS Board. As such, it may not be possible to reproduce these figures from the rounded WTE figures presented in this table.

x = not applicable

- = zero

NHS Orkney

The main findings are:

- Total Staff in Post is projected to increase by 62.0 WTE (up 13.4%).
- Medical (HCHS) is projected to increase by 6.0 WTE (up 26.3%).
- Nursing & Midwifery is projected to increase by 34.7 WTE (up 20.0%).
- Allied Health Profession is projected to increase by 4.0 WTE (up 12.9%).
- Other Therapeutic Services is projected to increase by 2.1 WTE (up 24.7%).
- Administration Services is projected to increase by 12.5 WTE (up 11.6%), with no projected change in Management (non AfC).

Table 13. NHS Orkney Projected Staff in Post (WTE) Changes for Financial Year 2013/14 by Staff Group

Staff Group	Board Baseline	2013/14 Projections		
	31-Mar-13 ⁴	31-Mar-14 ⁴	Change ⁵	Change % ⁵
All Staff Groups	463.5	525.5	62.0	13.4%
Medical (HCHS)	22.8	28.8	6.0	26.3%
Dental (HCHS)	12.0	11.0	-1.0	-8.4%
Medical & Dental Support	32.5	31.6	-0.9	-2.8%
Nursing & Midwifery	173.5	208.2	34.7	20.0%
Allied Health Profession	31.1	35.1	4.0	12.9%
Other Therapeutic Services	8.3	10.4	2.1	24.7%
Healthcare Science	6.8	6.8	-	x
Personal & Social Care	6.1	7.1	1.0	16.4%
Ambulance Services ¹	-	-	-	x
Support Services	62.9	66.6	3.7	5.9%
Administration Services	107.5	120.0	12.5	11.6%
<i>Management (non AfC)²</i>	5.0	5.0	-	x

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

1. ISD report this category as Emergency Services, however it includes a number of non-emergency ambulance staff.

2. 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 and above).

3. All figures in this table have been rounded up or down to the nearest 1 decimal place.

4. Figures presented under Board Baseline 31-Mar-13 and 2013/14 Projections 31-Mar-14 may not sum to the total for All Staff Groups due to rounding.

5. Figures presented under Change and Change % have been calculated from the original unrounded figures provided by each NHS Board. As such, it may not be possible to reproduce these figures from the rounded WTE figures presented in this table.

x = not applicable

- = zero

NHS Shetland

The main findings are:

- Total Staff in Post is projected to increase by 7.4 WTE (up 1.4%).
- Medical (HCHS) is projected to increase by 1.0 WTE (up 3.4%).
- Nursing & Midwifery is projected to increase by 0.8 WTE (up 0.4%).
- Allied Health Profession is projected to increase by 2.0 WTE (up 5.5%).
- Administration Services is projected to increase by 0.9 WTE (up 0.7%), with no projected change in Management (non AfC).

Additional information:

- Redesign projects are planned over the next 3 years.

Table 14. NHS Shetland Projected Staff in Post (WTE) Changes for Financial Year 2013/14 by Staff Group

Staff Group	Board Baseline	2013/14 Projections		
	31-Mar-13 ⁴	31-Mar-14 ⁴	Change ⁵	Change % ⁵
All Staff Groups	548.1	555.5	7.4	1.4%
Medical (HCHS)	29.0	30.0	1.0	3.4%
Dental (HCHS)	11.5	11.5	>-0.1	-0.3%
Medical & Dental Support	44.4	44.4	-	x
Nursing & Midwifery	184.6	185.4	0.8	0.4%
Allied Health Profession	36.2	38.2	2.0	5.5%
Other Therapeutic Services	14.3	14.3	-	x
Healthcare Science	13.3	15.0	1.7	12.8%
Personal & Social Care	10.0	11.0	1.0	10.0%
Ambulance Services ¹	-	-	-	x
Support Services	84.0	84.0	<0.1	<0.1%
Administration Services	120.8	121.7	0.9	0.7%
<i>Management (non AfC)²</i>	<i>4.0</i>	<i>4.0</i>	<i>-</i>	<i>x</i>

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

1. ISD report this category as Emergency Services, however it includes a number of non-emergency ambulance staff.

2. 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 and above).

3. All figures in this table have been rounded up or down to the nearest 1 decimal place.

4. Figures presented under Board Baseline 31-Mar-13 and 2013/14 Projections 31-Mar-14 may not sum to the total for All Staff Groups due to rounding.

5. Figures presented under Change and Change % have been calculated from the original unrounded figures provided by each NHS Board. As such, it may not be possible to reproduce these figures from the rounded WTE figures presented in this table.

x = not applicable

- = zero

NHS Tayside

The main findings are:

- Total Staff in Post is projected to increase by 146.2 WTE (up 1.3%).
- Medical (HCHS) is projected to increase by 13.0 WTE (up 1.3%). This is partly due to the work in Clinical Radiology to support Detect Cancer Early initiative, a move to 7 day working, and also reflects increases in Mental Health Services linked to demographic changes, including Dementia care.
- Nursing & Midwifery is projected to increase by 128.3 WTE (up 2.5%).
- Allied Health Profession is projected to increase by 20.4 WTE (up 2.4%) reflects the move to full implementation of 7 day working across the AHP professions as well as the Detect Cancer Early initiative.
- Other Therapeutic Services is projected to increase by 2.1 WTE (up 0.6%).
- Administration Services is projected to decrease by 10.0 WTE (down 0.5%), which includes a projected decrease in Management (non AfC) of 1.4 WTE (down 1.5%).

Additional information:

- NHS Tayside has undertaken a recoding exercise for some Staff Groups during 2012/13.
- Nursing and Midwifery is projected to increase by 128.3 WTE (up 2.5%) due to current assumptions and trends, it is important to acknowledge that this is subject to change. Additional staff are required in Acute Receiving Units as a result of increased activity and acuity of patients. Additional staff are also required in Community (District Nursing Health Visiting and Public Health Nursing) as a result of early years agenda, increased screening and immunisations. Work is on-going to determine the impact of increases in the elderly population, continued shift in balance of care and long term conditions including dementia.
- Six Step workforce methodology is being widely utilised across NHS Tayside which enables staff engagement in planning and observation of changing trends.

Table 15. NHS Tayside Projected Staff in Post (WTE) Changes for Financial Year 2013/14 by Staff Group

Staff Group	Board Baseline	2013/14 Projections		
	31-Mar-13 ⁴	31-Mar-14 ⁴	Change ⁵	Change % ⁵
All Staff Groups	11,589.9	11,736.1	146.2	1.3%
Medical (HCHS)	973.1	986.1	13.0	1.3%
Dental (HCHS)	83.9	83.9	-	x
Medical & Dental Support	174.4	174.4	-	x
Nursing & Midwifery	5,158.5	5,286.8	128.3	2.5%
Allied Health Profession	846.9	867.3	20.4	2.4%
Other Therapeutic Services	352.3	354.4	2.1	0.6%
Healthcare Science	511.2	511.2	-	x
Personal & Social Care	27.5	27.5	-	x
Ambulance Services ¹	-	-	-	x
Support Services	1,414.4	1,406.8	-7.6	-0.5%
Administration Services	2,047.7	2,037.7	-10.0	-0.5%
<i>Management (non AfC)²</i>	<i>91.4</i>	<i>90.0</i>	<i>-1.4</i>	<i>-1.5%</i>

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

1. ISD report this category as Emergency Services, however it includes a number of non-emergency ambulance staff.

2. 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 and above).

3. All figures in this table have been rounded up or down to the nearest 1 decimal place.

4. Figures presented under Board Baseline 31-Mar-13 and 2013/14 Projections 31-Mar-14 may not sum to the total for All Staff Groups due to rounding.

5. Figures presented under Change and Change % have been calculated from the original unrounded figures provided by each NHS Board. As such, it may not be possible to reproduce these figures from the rounded WTE figures presented in this table.

x = not applicable

- = zero

NHS Western Isles

The main findings are:

- Total Staff in Post is projected to increase by 41.0 WTE (up 4.9%).
- Medical (HCHS) is projected to increase by 0.9 WTE (up 5.1%).
- Nursing & Midwifery is projected to increase by 7.9 WTE (up 2.2%).
- Allied Health Profession is projected to increase by 8.2 WTE (up 12.2%).
- Other Therapeutic Services is projected to increase by 1.0 WTE (up 10.4%).
- Administration Services is projected to increase by 6.4 WTE (up 3.9%), which includes a projected decrease in Management (non AfC) of 1.0 WTE (down 20.0%).

Additional information:

- Data cleansing process undertaken during 2012/13 in Administrative Services coding to realign posts more accurately to central and clinical support functions.
- Medical and Dental support is projected to increase by 8.7 WTE (up 16.9%) in order to support the development of the Tarbert, Isle of Harris Hub, the development of specialist services at the Western Isles Dental Centre, the move to Central Decontamination Unit, and the recruitment of a dental therapist to compliment the dental services.
- Support Services is projected to increase by 4.2 WTE (up 3.5%) as current vacancies in Domestic Services are projected to be filled during 2013/14.

Table 16. NHS Western Isles Projected Staff in Post (WTE) Changes for Financial Year 2013/14 by Staff Group

Staff Group	Board Baseline	2013/14 Projections		
	31-Mar-13 ⁴	31-Mar-14 ⁴	Change ⁵	Change % ⁵
All Staff Groups	835.8	876.8	41.0	4.9%
Medical (HCHS)	16.9	17.8	0.9	5.1%
Dental (HCHS)	16.6	19.3	2.7	16.3%
Medical & Dental Support	51.4	60.1	8.7	16.9%
Nursing & Midwifery	359.2	367.1	7.9	2.2%
Allied Health Profession	67.7	75.9	8.2	12.2%
Other Therapeutic Services	9.6	10.6	1.0	10.4%
Healthcare Science	12.8	12.8	-	x
Personal & Social Care	16.7	17.6	1.0	5.8%
Ambulance Services ¹	-	-	-	x
Support Services	121.1	125.3	4.2	3.5%
Administration Services	163.8	170.2	6.4	3.9%
<i>Management (non AfC)²</i>	<i>5.0</i>	<i>4.0</i>	<i>-1.0</i>	<i>-20.0%</i>

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

1. ISD report this category as Emergency Services, however it includes a number of non-emergency ambulance staff.

2. 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 and above).

3. All figures in this table have been rounded up or down to the nearest 1 decimal place.

4. Figures presented under Board Baseline 31-Mar-13 and 2013/14 Projections 31-Mar-14 may not sum to the total for All Staff Groups due to rounding.

5. Figures presented under Change and Change % have been calculated from the original unrounded figures provided by each NHS Board. As such, it may not be possible to reproduce these figures from the rounded WTE figures presented in this table.

x = not applicable

- = zero

NHS National Waiting Times Centre (NWTC)

The main findings are:

- Total Staff in Post is projected to increase by 48.1 WTE (up 3.6%).
- Medical (HCHS) is projected to increase by 4.5 WTE (up 4.5%).
- Nursing & Midwifery is projected to increase by 30.9 WTE (up 5.0%).
- Allied Health Profession is projected to increase by 4.3 WTE (up 5.7%).
- Administration Services is projected to increase by 7.8 WTE (up 3.6%), with no projected change in Management (non AfC).

Additional Information:

- NWTC shows increases in ophthalmology and orthopaedic expansions so workforce is growing rather than shrinking.

Table 17. NHS National Waiting Times Centre Projected Staff in Post (WTE) Changes for Financial Year 2013/14 by Staff Group

Staff Group	Board Baseline	2013/14 Projections		
	31-Mar-13 ⁴	31-Mar-14 ⁴	Change ⁵	Change % ⁵
All Staff Groups	1,318.7	1,366.8	48.1	3.6%
Medical (HCHS)	99.0	103.5	4.5	4.5%
Dental (HCHS)	-	-	-	x
Medical & Dental Support	10.1	10.1	<0.1	0.3%
Nursing & Midwifery	622.2	653.0	30.9	5.0%
Allied Health Profession	75.4	79.7	4.3	5.7%
Other Therapeutic Services	18.7	18.7	-	x
Healthcare Science	71.4	71.3	-0.1	-0.1%
Personal & Social Care	2.5	2.5	<0.1	0.8%
Ambulance Services ¹	-	-	-	x
Support Services	201.7	202.4	0.7	0.3%
Administration Services	217.8	225.6	7.8	3.6%
<i>Management (non AfC)²</i>	7.9	7.9	-	x

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

1. ISD report this category as Emergency Services, however it includes a number of non-emergency ambulance staff.

2. 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 and above).

3. All figures in this table have been rounded up or down to the nearest 1 decimal place.

4. Figures presented under Board Baseline 31-Mar-13 and 2013/14 Projections 31-Mar-14 may not sum to the total for All Staff Groups due to rounding.

5. Figures presented under Change and Change % have been calculated from the original unrounded figures provided by each NHS Board. As such, it may not be possible to reproduce these figures from the rounded WTE figures presented in this table.

x = not applicable

- = zero

NHS State Hospital

The main findings are:

- Total Staff in Post is projected to increase by 9.7 WTE (up 1.6%).
- Medical (HCHS) is projected to increase by 0.9 WTE (up 6.9%).
- Nursing & Midwifery is projected to decrease by 9.8 WTE (down 2.8%).
- Allied Health Profession is projected to increase by 0.3 WTE (up 1.9%).
- Other Therapeutic Services is projected to increase by 0.5 WTE (up 2.6%).
- Administration Services is projected to increase by 2.5 WTE (up 2.5%), with no projected change in Management (non AfC).

Table 18. NHS State Hospital Projected Staff in Post (WTE) Changes for Financial Year 2013/14 by Staff Group

Staff Group	Board Baseline	2013/14 Projections		
	31-Mar-13 ⁴	31-Mar-14 ⁴	Change ⁵	Change % ⁵
All Staff Groups	621.3	631.0	9.7	1.6%
Medical (HCHS)	13.1	14.0	0.9	6.9%
Dental (HCHS)	-	-	-	x
Medical & Dental Support	-	-	-	x
Nursing & Midwifery	357.2	347.3	-9.8	-2.8%
Allied Health Profession	14.7	14.9	0.3	1.9%
Other Therapeutic Services	21.5	22.0	0.5	2.6%
Healthcare Science	-	-	-	x
Personal & Social Care	-	-	-	x
Ambulance Services ¹	-	-	-	x
Support Services	112.4	127.8	15.3	13.6%
Administration Services	102.5	105.0	2.5	2.5%
<i>Management (non AfC)²</i>	<i>7.0</i>	<i>7.0</i>	<i>-</i>	<i>x</i>

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

1. ISD report this category as Emergency Services, however it includes a number of non-emergency ambulance staff.

2. 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 and above).

3. All figures in this table have been rounded up or down to the nearest 1 decimal place.

4. Figures presented under Board Baseline 31-Mar-13 and 2013/14 Projections 31-Mar-14 may not sum to the total for All Staff Groups due to rounding.

5. Figures presented under Change and Change % have been calculated from the original unrounded figures provided by each NHS Board. As such, it may not be possible to reproduce these figures from the rounded WTE figures presented in this table.

x = not applicable

- = zero

NHS 24

The main findings are:

- Total Staff in Post is projected to decrease by 74.7 WTE (down 7.2%).
- Medical (HCHS) is projected to increase by 0.2 WTE (up 20.0%).
- Nursing & Midwifery is projected to decrease by 28.5 WTE (down 8.6%).
- Allied Health Profession is projected to decrease by 0.9 WTE (down 73.6%).
- Other Therapeutic Services is projected to decrease by 5.8 WTE (down 19.1%).
- Administration Services is projected to decrease by 39.0 WTE (down 6.7%), with no projected change in Management (non AfC).

Additional Information:

- During 2012/13 and 2013/14 NHS 24 is undertaking a review of its current unscheduled care services in line with the technological advancements enabled by the new national technology and telephony platform (The Future Programme). The Future Programme is based on a redesign of the unscheduled care service, a review of how all NHS 24's services fit together and will shape the future direction of NHS 24 to support the vision for Scotland. It will enable NHS 24 to continue the delivery of safe, effective and person centred services for patients. This, coupled with the 111 implementation over the next 12 months will have an impact on how this service is delivered and the skill mix required to deliver the service. This will result in changes to the planning assumptions used for determining frontline skill sets and numbers, certainly beyond 2013/14, but may impact on in-year assumptions. As yet, these cannot be fully quantified and so are excluded from the projections, and careful monitoring of the implications will be required in the future.

Table 19. NHS 24 Projected Staff in Post (WTE) Changes for Financial Year 2013/14 by Staff Group

Staff Group	Board Baseline	2013/14 Projections		
	31-Mar-13 ⁵	31-Mar-14 ⁵	Change ⁶	Change % ⁶
All Staff Groups	1,032.8	958.2	-74.7	-7.2%
Medical (HCHS)	1.0	1.2	0.2	20.0%
Dental (HCHS)	-	-	-	x
Medical & Dental Support	42.5	42.6	0.2	0.4%
Nursing & Midwifery	331.1	302.6	-28.5	-8.6%
Allied Health Profession	1.2	0.3	-0.9	-73.6%
Other Therapeutic Services	30.5	24.7	-5.8	-19.1%
Healthcare Science	-	-	-	x
Personal & Social Care	17.4	17.0	-0.4	-2.4%
Ambulance Services ¹	-	-	-	x
Support Services	22.7	22.3	-0.4	-1.7%
Administration Services ²	586.5	547.4	-39.0	-6.7%
<i>Management (non AfC)³</i>	6.0	6.0	-	x

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

1. ISD report this category as Emergency Services, however it includes a number of non-emergency ambulance staff.
2. Administrative Services includes NHS 24 Call Handlers and Senior Call Handlers in the baseline and projected figures that are frontline patient facing 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 and above).
4. All figures in this table have been rounded up or down to the nearest 1 decimal place.
5. Figures presented under Board Baseline 31-Mar-13 and 2013/14 Projections 31-Mar-14 may not sum to the total for All Staff Groups due to rounding.
6. Figures presented under Change and Change % have been calculated from the original unrounded figures provided by each NHS Board. As such, it may not be possible to reproduce these figures from the rounded WTE figures presented in this table.

x = not applicable

- = zero

NHS National Services Scotland (NSS)

The main findings are:

- Total Staff in Post is projected to decrease by 11.6 WTE (down 0.4%).
- Medical (HCHS) is projected to decrease by 1.0 WTE (down 2.5%).
- Nursing & Midwifery is projected to decrease by 1.1 WTE (down 0.4%).
- Administration Services is projected to decrease by 8.3 WTE (down 0.4%), with a projected decrease in Management (non AfC) of 4.7 (down 6.6%).

Additional Information:

- The overall direction of travel of the NSS Workforce Planning Strategy is to reduce the size of the workforce and mitigate against any avoidable increases in workforce costs.
- NSS's strategy includes reducing the use of excess hours and standardising contracts.
- In respect of the number of managers employed by NHS National Services Scotland, the overall reduction since 31 March 2010 has exceeded the 25% reduction target set by the Scottish Government Health and Social Care Directorates.
- NSS provides highly specialist and technical services and supports Scotland's health by delivering shared services and expertise that help other organisations work more efficiently and save money. This part of the workforce is categorised under Administrative Services.

**Table 20. NHS National Services Scotland Projected Staff in Post (WTE)
Changes for Financial Year 2013/14 by Staff Group**

Staff Group	Board Baseline	2013/14 Projections		
	31-Mar-13 ⁴	31-Mar-14 ⁴	Change ⁵	Change % ⁵
All Staff Groups	3,000.0	2,988.4	-11.6	-0.4%
Medical (HCHS)	39.8	38.8	-1.0	-2.5%
Dental (HCHS)	7.0	7.0	-	x
Medical & Dental Support	-	-	-	x
Nursing & Midwifery	284.9	283.8	-1.1	-0.4%
Allied Health Profession	1.0	1.0	-	x
Other Therapeutic Services	15.8	15.8	-	x
Healthcare Science	404.5	404.0	-0.5	-0.1%
Personal & Social Care	-	-	-	x
Ambulance Services ¹	-	-	-	x
Support Services	331.1	330.4	-0.7	-0.2%
Administration Services	1,915.9	1,907.6	-8.3	-0.4%
<i>Management (non AfC)²</i>	<i>71.1</i>	<i>66.4</i>	<i>-4.7</i>	<i>-6.6%</i>

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

1. ISD report this category as Emergency Services, however it includes a number of non-emergency ambulance staff.

2. 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 and above).

3. All figures in this table have been rounded up or down to the nearest 1 decimal place.

4. Figures presented under Board Baseline 31-Mar-13 and 2013/14 Projections 31-Mar-14 may not sum to the total for All Staff Groups due to rounding.

5. Figures presented under Change and Change % have been calculated from the original unrounded figures provided by each NHS Board. As such, it may not be possible to reproduce these figures from the rounded WTE figures presented in this table.

x = not applicable

- = zero

Scottish Ambulance Service (SAS)

The main findings are:

- Total Staff in Post is projected to decrease by 30.1 WTE (down 0.7%).
- Administration Services is projected to decrease by 4.6 WTE (down 1.3%), with no projected change in Management (non AfC).

Additional Information:

- Ambulance Services is projected to decrease by 25.5 WTE (down 0.7%), this will be achieved through natural turnover.
- In 2010/11, the Scottish Ambulance Service launched its Learning and Development Strategy “Realising our Potential” and its Organisational Development Strategy “Doing the Right Thing”. These are key enablers to the delivery of “Working Together for Better Patient Care” and lay the foundations for the Service into the future. They are underpinned by a firm commitment to the values of SAS, not least putting patients at the heart of everything they do, and as such, closely align and support the wider NHS Quality Ambitions.

Table 21. NHS Scottish Ambulance Service Projected Staff in Post (WTE) Changes for Financial Year 2013/14 by Staff Group

Staff Group	Board Baseline	2013/14 Projections		
	31-Mar-13 ⁴	31-Mar-14 ⁴	Change ⁵	Change % ⁵
All Staff Groups	4,077.0	4,046.9	-30.1	-0.7%
Medical (HCHS)	-	-	-	x
Dental (HCHS)	-	-	-	x
Medical & Dental Support	-	-	-	x
Nursing & Midwifery	-	-	-	x
Allied Health Profession	-	-	-	x
Other Therapeutic Services	-	-	-	x
Healthcare Science	-	-	-	x
Personal & Social Care	-	-	-	x
Ambulance Services ¹	3,625.4	3,599.9	-25.5	-0.7%
Support Services	101.2	101.2	-	x
Administration Services	350.4	345.8	-4.6	-1.3%
<i>Management (non AfC)²</i>	<i>5.0</i>	<i>5.0</i>	-	x

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

1. ISD report this category as Emergency Services, however it includes a number of non-emergency ambulance staff.

2. 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 and above).

3. All figures in this table have been rounded up or down to the nearest 1 decimal place.

4. Figures presented under Board Baseline 31-Mar-13 and 2013/14 Projections 31-Mar-14 may not sum to the total for All Staff Groups due to rounding.

5. Figures presented under Change and Change % have been calculated from the original unrounded figures provided by each NHS Board. As such, it may not be possible to reproduce these figures from the rounded WTE figures presented in this table.

x = not applicable

- = zero

NHS Education for Scotland (NES)

The main findings are:

- Total Staff in Post is projected to decrease by 18.0 WTE (down 1.8%).
- Medical (HCHS) is projected to decrease by 3.0 WTE (down 0.7%).
- Administration Services is projected to decrease by 15.0 WTE (down 3.0%), this will be achieved through natural turnover. With no projected change in Management (non AfC).

Table 22. NHS Education for Scotland Projected Staff in Post (WTE) Changes for Financial Year 2013/14 by Staff Group

Staff Group	Board Baseline	2013/14 Projections		
	31-Mar-13 ⁴	31-Mar-14 ⁴	Change ⁵	Change % ⁵
All Staff Groups	1,006.4	988.5	-18.0	-1.8%
Medical (HCHS)	453.6	450.6	-3.0	-0.7%
Dental (HCHS)	7.4	7.4	-	x
Medical & Dental Support	21.9	21.9	-	x
Nursing & Midwifery	-	-	-	x
Allied Health Profession	-	-	-	x
Other Therapeutic Services	16.3	16.3	<0.1	0.2%
Healthcare Science	0.6	0.6	-	x
Personal & Social Care	-	-	-	x
Ambulance Services ¹	-	-	-	x
Support Services	2.0	2.0	-	x
Administration Services	504.7	489.7	-15.0	-3.0%
<i>Management (non AfC)²</i>	4.0	4.0	-	x

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

1. ISD report this category as Emergency Services, however it includes a number of non-emergency ambulance staff.

2. 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 and above).

3. All figures in this table have been rounded up or down to the nearest 1 decimal place.

4. Figures presented under Board Baseline 31-Mar-13 and 2013/14 Projections 31-Mar-14 may not sum to the total for All Staff Groups due to rounding.

5. Figures presented under Change and Change % have been calculated from the original unrounded figures provided by each NHS Board. As such, it may not be possible to reproduce these figures from the rounded WTE figures presented in this table.

x = not applicable

- = zero

NHS Healthcare Improvement Scotland (HIS)

The main findings are:

- Total Staff in Post is projected to increase by 35.2 WTE (up 12.2%).
- Medical (HCHS) is projected to increase by 4.0 WTE (up 200.0%).
- Other Therapeutic Services is projected to increase by 8.1 WTE (up 810.0%).
- Administration Services is projected to increase by 23.1 WTE (up 8.1%), with no projected change in Management (non AfC).

Additional Information:

- HIS are in the final phase of organisational restructuring in 2013/14, the formation of a new Death Certification team in 2013-14/2014-15 and the intended transfer of Pharmacists from NSS, which is expected to impact on projections.

Table 23. NHS Healthcare Improvement Scotland Projected Staff in Post (WTE) Changes for Financial Year 2013/14 by Staff Group

Staff Group	Board Baseline	2013/14 Projections		
	31-Mar-13 ⁴	31-Mar-14 ⁴	Change ⁵	Change % ⁵
All Staff Groups	288.1	323.3	35.2	12.2%
Medical (HCHS)	2.0	6.0	4.0	200.0%
Dental (HCHS)	-	-	-	x
Medical & Dental Support	-	-	-	x
Nursing & Midwifery	1.0	1.0	-	x
Allied Health Profession	-	-	-	x
Other Therapeutic Services	1.0	9.1	8.1	810.0%
Healthcare Science	-	-	-	x
Personal & Social Care	-	-	-	x
Ambulance Services ¹	-	-	-	x
Support Services	-	-	-	x
Administration Services	284.1	307.2	23.1	8.1%
<i>Management (non AfC)²</i>	5.9	5.9	-	x

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

1. ISD report this category as Emergency Services, however it includes a number of non-emergency ambulance staff.

2. 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 and above).

3. All figures in this table have been rounded up or down to the nearest 1 decimal place.

4. Figures presented under Board Baseline 31-Mar-13 and 2013/14 Projections 31-Mar-14 may not sum to the total for All Staff Groups due to rounding.

5. Figures presented under Change and Change % have been calculated from the original unrounded figures provided by each NHS Board. As such, it may not be possible to reproduce these figures from the rounded WTE figures presented in this table.

x = not applicable

- = zero

NHS Health Scotland

The main findings are:

- Total Staff in Post is projected to decrease by 11.9 WTE (down 4.5%).
- Administration Services is projected to decrease by 9.1 WTE (down 3.9%), with a projected decrease in Management (non AfC) of 2.0 WTE (down 14.3%).

Table 24. NHS Health Scotland Projected Staff in Post (WTE) Changes for Financial Year 2013/14 by Staff Group

Staff Group	Board Baseline	2013/14 Projections		
	31-Mar-13 ⁴	31-Mar-14 ⁴	Change ⁵	Change % ⁵
All Staff Groups	266.3	254.4	-11.9	-4.5%
Medical (HCHS)	2.0	2.0	-	x
Dental (HCHS)	1.0	1.0	-	x
Medical & Dental Support	-	-	-	x
Nursing & Midwifery	1.0	1.0	-	x
Allied Health Profession	-	-	-	x
Other Therapeutic Services	-	-	-	x
Healthcare Science	-	-	-	x
Personal & Social Care	26.0	23.2	-2.8	-10.8%
Ambulance Services ¹	-	-	-	x
Support Services	4.0	4.0	-	x
Administration Services	232.3	223.2	-9.1	-3.9%
<i>Management (non AfC)²</i>	14.0	12.0	-2.0	-14.3%

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

1. ISD report this category as Emergency Services, however it includes a number of non-emergency ambulance staff.

2. 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 and above).

3. All figures in this table have been rounded up or down to the nearest 1 decimal place.

4. Figures presented under Board Baseline 31-Mar-13 and 2013/14 Projections 31-Mar-14 may not sum to the total for All Staff Groups due to rounding.

5. Figures presented under Change and Change % have been calculated from the original unrounded figures provided by each NHS Board. As such, it may not be possible to reproduce these figures from the rounded WTE figures presented in this table.

x = not applicable

- = zero

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ISBN: 978-1-78256-584-4 (web only)