

NHS Board Projected Staff In Post Changes In 2012/13

An Official Statistics Publication for Scotland

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1. Introduction

All NHS Boards have been asked to develop Local Delivery Plans (LDPs) and workforce plans, as well as using workforce workload tools, in order to assess if service redesign or changes in skill mix are required to best meet the needs of their population.

As part of this process, NHS Boards have been asked to provide workforce projections for 2012/13. 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 Boards 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 2012/13 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 Workforce, they are not identical/comparable. These differences are due to data quality issues. ISD and NHS Boards are working together to resolve these discrepancies.
- Nursing & Midwifery interns have been projected by NHS Education for Scotland. This forecast is based on experience of the numbers of internships in the system in the period from November 2011 to March 2012, assumptions regarding trends in vacancies within NHS Scotland and an increased awareness of the Scheme among new graduates. 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 does 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 the financial year 2012/13 are:

- Overall estimated increase of 113.6 wte (up 0.1%).
- Largest estimated reduction is in Administrative Services of 411.0 wte (down 1.7%), which includes a reduction in Management (non AfC) of 45.7 wte (down 4.6%).
- Estimated reduction in Nursing & Midwifery of 325.0 wte (down 0.6%), this includes an estimated increase of 174.8 wte interns. The overall reduction is linked to the transfer of 109.8 wte nursing and midwifery staff from NHS Highland to Highland Council on 1st April 2012.
- Personal and Social Care shows a projected increase of 827.9 wte (up 89.2%). This is mainly due to the transfer of staff between health and local authorities. The changes from this integration of health and social care staff is also reflected in the projections provided by NHS Highland (Personal & Social Care up 834.6 wte (up 3150.0%)) which is the first Board in NHS Scotland to transfer staff between health and local authorities.

Table 1. NHS Scotland Projected Staff in Post (WTE) Changes for Financial Year 2012/13 by Staff Group

Staff Group	Board Baseline	2012/13 Projections		
	31-Mar-12	31-Mar-13	Change	Change %
All Staff Groups	131,091.0	131,204.7	113.6	0.1%
Medical (HCHS)	11,254.3	11,346.6	92.3	0.8%
Dental (HCHS)	649.7	648.6	-1.1	-0.2%
Medical & Dental Support	1,861.5	1,872.1	10.6	0.6%
Nursing & Midwifery ¹	56,435.6	56,110.6	-325.0	-0.6%
Allied Health Profession	9,323.5	9,270.5	-53.0	-0.6%
Other Therapeutic Services	3,501.6	3,492.6	-9.1	-0.3%
Healthcare Science	5,336.2	5,298.0	-38.2	-0.7%
Personal & Social Care ²	928.6	1,756.5	827.9	89.2%
Ambulance Services ³	3,622.5	3,654.5	32.0	0.9%
Support Services	13,762.2	13,750.5	-11.7	-0.1%
Administration Services	24,415.3	24,004.2	-411.0	-1.7%
<i>Management (non AfC)⁴</i>	1,002.6	956.9	-45.7	-4.6%

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

1. This includes an increase of 174.8 wte interns as projected by NHS Education for Scotland.

2. The increase shown under Personal & Social Care is mainly due to the transfer of staff between health and local authorities. The changes from this integration of health and social care staff are also reflected in the projections provided by NHS Highland (Personal & Social Care up 834.6 wte (up 3150.0%)), as shown in Table 10, which is the first Board in NHS Scotland to transfer staff between health and local authorities.

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

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

Table 2. NHS Scotland Projected Staff in Post (WTE) Changes for Financial Year 2012/13 by NHS Board

NHS Board	Board Baseline 31-Mar-12	2012/13 Projections		
		31-Mar-13	Change	Change %
All NHS Boards	131,091.0	131,204.7	113.6	0.1%
Ayrshire & Arran	8,467.0	8,395.0	-72.0	-0.9%
Borders	2,490.1	2,390.8	-99.3	-4.0%
Dumfries & Galloway	3,477.6	3,429.8	-47.7	-1.4%
Fife	7,033.1	7,098.8	65.7	0.9%
Forth Valley	4,944.7	4,962.2	17.5	0.4%
Grampian	11,418.6	11,322.3	-96.3	-0.8%
Greater Glasgow & Clyde	33,332.8	32,754.1	-578.7	-1.7%
Highland ¹	6,799.5	7,600.7	801.2	11.8%
Lanarkshire	9,796.1	9,765.8	-30.3	-0.3%
Lothian	17,945.3	17,946.6	1.3	0.0%
Orkney	426.1	421.0	-5.1	-1.2%
Shetland	492.5	564.6	72.1	14.6%
Tayside	11,552.2	11,501.0	-51.2	-0.4%
Western Isles	827.8	873.5	45.8	5.5%
National Waiting Times Centre	1,428.5	1,426.5	-2.0	-0.1%
State Hospital	643.0	642.0	-1.0	-0.2%
NHS 24	948.0	980.3	32.2	3.4%
National Services Scotland	3,126.1	3,038.0	-88.1	-2.8%
Scottish Ambulance Service	4,027.0	4,041.2	14.2	0.4%
Education for Scotland	1,024.3	1,005.3	-19.0	-1.9%
Healthcare Improvement Scotland	274.8	265.3	-9.5	-3.5%
Health Scotland	282.3	271.4	-10.9	-3.9%
Nursing & Midwifery Interns ^{2, 3}	333.6	508.4	174.8	52.4%

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

1. NHS Highland is the first board to transfer staff between health and local authorities reflecting the integration of health and social care staff. The projections from NHS Highland (Table 10) show Personal & Social Care up 834.6 wte (up 3150.0%).
2. 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.
3. Intern wte projections have been estimated from headcount estimates provided by NES using the assumption 1 headcount is 0.6 wte.

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. Consultation was sought from NHS Boards where discrepancies occurred and further information was provided.

Workforce planning is a statutory requirement and was established in NHSScotland (NHSS) 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 NHSS. The “Six Steps Methodology to Integrated Workforce Planning” is the high-level approach used by the workforce planning community across NHS Scotland. 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.

5. Future Plans

Data will continue to be collected and analysed as part of the ongoing 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 are included in the overall projected change estimate for NHS Scotland and are not included within the individual Board projections shown in the tables provided in Appendix 1. The projection is based on experience of the numbers of internships in the system in the period from November 2011 to March 2012, assumptions regarding trends in vacancies within NHS Scotland and an increased awareness of the Scheme among new graduates. 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 Boards Workforce Plans. Each NHS Board will publish their plans between June and October 2012.

All data shown in the tables have been provided by NHS Boards. Although similar to the ISD Scotland National Statistics publication on NHS Workforce, they are not identical. These differences are due to data quality issues. ISD and NHS Boards are working together to resolve these discrepancies.

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 definitions.

ISD Scotland National Workforce Statistics are due to be published on 28th August 2012, 27th November 2012 and 26th February 2013. See link to data 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 2012. This is also due for release on 28th August 2012. 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 Workforce and the Scottish Government publication on NHS Workforce projections. Please link to 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.healthcareworkforce.nhs.uk/sixstepsonline/>

For further information, please contact:

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Appendix 1 – NHS Board Breakdown

NHS Ayrshire & Arran

The main findings are:

- Overall projected reduction of 72.0 wte (down 0.9%).
- Nursing & Midwifery has an expected reduction of 13.8 wte (down 0.3%). This is informed by the use of national workforce and workload planning tools, with the skill mix ratio specifically being considered within Care of the Elderly services.
- Administration Services has an expected reduction of 51.2 wte (down 3.4%), which includes a reduction in Management (non AfC) of 1.2 wte (down 3.1%).
- Support Services is expected to reduce by 10.7 wte (down 1.1%)

Additional information:

- Medical HCCHS has an expected increase of 8.5 wte (up 1.5%) due to the anticipated filling of Consultant vacancies in order to support the service model for Reshaping the Medical Workforce.
- Other Therapeutic Services are expected to increase by 4.0 wte (up 1.9%) due to the anticipated filling of vacant Psychology posts.

Table 3. NHS Ayrshire & Arran Projected Staff in Post (WTE) Changes for Financial Year 2012/13 by Staff Group

Staff Group	Board Baseline 31-Mar-12	2012/13 Projections		
		31-Mar-13	Change	Change %
All Staff Groups	8,467.0	8,395.0	-72.0	-0.9%
Medical (HCCHS)	581.8	590.3	8.5	1.5%
Dental (HCCHS)	35.5	35.5	-	-
Medical & Dental Support	93.4	93.4	-	-
Nursing & Midwifery	3,972.3	3,958.5	-13.8	-0.3%
Allied Health Profession	687.8	686.8	-1.0	-0.1%
Other Therapeutic Services	212.3	216.3	4.0	1.9%
Healthcare Science	245.3	241.3	-4.0	-1.6%
Personal & Social Care	161.6	157.8	-3.8	-2.4%
Ambulance Services ¹	-	-	-	-
Support Services	988.7	978.0	-10.7	-1.1%
Administration Services	1,488.3	1,437.1	-51.2	-3.4%
<i>Management (non AfC) ²</i>	38.7	37.5	-1.2	-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).

NHS Borders

The main findings are:

- Projected reduction of 99.3 wte (down 4.0%).
- Nursing & Midwifery has a projected reduction of 32.9 wte (down 2.9%). This will be achieved through a change to the way shift patterns are covered and service redesign.
- Administration Services is estimated to reduce by 37.7 wte (down 8.5%), this will be achieved through natural turnover.

Additional Information:

- NHS Borders have undertaken a Six Step Methodology to inform workforce redesign.
- Medical (HCHS) is anticipated to rise by 6.4 wte (up 3.8%) due to regional initiatives on elective capacity.
- Allied Health Profession has an expected reduction of 7.4 wte (down 4.2%) due to the anticipated end of fixed term contract and retirements. Workforce redesign is informed by the results of time task analysis and capacity calculator.
- Other Therapeutic Services has an expected reduction of 3.6 wte (down 4.7%). A workforce/workload review using the Six Step Methodology is being undertaken, and Pharmacy (one of the services within this staff grouping) have recently completed their review.
- 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 overall has an expected reduction of 14.7 wte (down 4.5%).

Further information can be found in the NHS Borders Workforce Plan ([Click Here](#)).

Table 4. NHS Borders Projected Staff in Post (WTE) Changes for Financial Year 2012/13 by Staff Group

Staff Group	Board Baseline 31-Mar-12	2012/13 Projections		
		31-Mar-13	Change	Change %
All Staff Groups	2,490.1	2,390.8	-99.3	-4.0%
Medical (HCHS)	166.6	173.0	6.4	3.8%
Dental (HCHS)	26.0	26.0	-	-
Medical & Dental Support	57.3	53.3	-4.0	-7.0%
Nursing & Midwifery	1,133.9	1,101.0	-32.9	-2.9%
Allied Health Profession	176.6	169.2	-7.4	-4.2%
Other Therapeutic Services	76.8	73.2	-3.6	-4.7%
Healthcare Science	66.8	63.8	-3.0	-4.5%
Personal & Social Care	20.4	18.0	-2.4	-11.7%
Ambulance Services ¹	-	-	-	-
Support Services	324.1	309.4	-14.7	-4.5%
Administration Services	441.6	403.9	-37.7	-8.5%
<i>Management (non AfC) ²</i>	17.9	17.9	-	-

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).

NHS Dumfries & Galloway

The main findings are:

- Projected reduction of 47.7 wte (down 1.4%).
- Nursing & Midwifery is estimated to reduce by 19.1 wte (down 1.1%). This is due to service redesign.
- Administration Services are expected to reduce by 20.0 wte (down 3.3%), with no projected reduction in Management (non AfC).

Additional information:

- Following a review in service, the Healthcare Science workforce is expected to reduce by 2.0 wte (2.0%)
- Support Services are expected to reduce by 2.8 wte (down 0.7%) as a result of service reviews.

Further information can be found in the NHS Dumfries & Galloway Workforce Plan ([Click Here](#)).

Table 5. NHS Dumfries & Galloway Projected Staff in Post (WTE) Changes for Financial Year 2012/13 by Staff Group

Staff Group	Board Baseline	2012/13 Projections		
	31-Mar-12	31-Mar-13	Change	Change %
All Staff Groups	3,477.6	3,429.8	-47.7	-1.4%
Medical (HCHS)	244.7	244.4	-0.4	-0.1%
Dental (HCHS)	23.2	22.6	-0.6	-2.8%
Medical & Dental Support	37.3	37.3	-	-
Nursing & Midwifery	1,722.1	1,703.1	-19.1	-1.1%
Allied Health Profession	243.6	241.9	-1.7	-0.7%
Other Therapeutic Services	83.0	81.8	-1.2	-1.4%
Healthcare Science	99.1	97.1	-2.0	-2.0%
Personal & Social Care	14.1	14.1	-	-
Ambulance Services ¹	-	-	-	-
Support Services	411.4	408.6	-2.8	-0.7%
Administration Services	599.0	579.0	-20.0	-3.3%
<i>Management (non AfC) ²</i>	15.6	15.6	-	-

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).

NHS Fife

The main findings are:

- Projected increase of 65.7 wte (up 0.9%).
- Nursing & Midwifery has an expected increase of 39.6 wte (up 1.2%), due to the anticipated recruitment to vacant posts in three clinical areas that require additional nursing resource as a result of a review undertaken in April 2012. These areas are Adult, Learning Disabilities and Midwifery. Skill mix in critical care and coronary care is also under review, with plans to increase the number of Health Care Support Workers and consider the reduction of trained staff.
- Administration Services are estimated to increase by 10.1 wte (up 0.8%), which includes a projected reduction in Management (non AfC) of 2.0 wte (down 5.6%). This is due to service redesign. 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.

Additional information:

- Support Services are expected to increase by 4.6 wte (up 0.6%), this is due to the anticipated recruitment of domestic staff as a result of the General Hospitals and Maternity Services Project (GH&MS) which involves the realignment of services.
- Currently there are no plans to change the Healthcare Science workforce. In the future it may be necessary to consider the impact on the workforce of local service change, service redesign and advances in new technology.

Table 6. NHS Fife Projected Staff in Post (WTE) Changes for Financial Year 2012/13 by Staff Group

Staff Group	Board Baseline 31-Mar-12	2012/13 Projections		
		31-Mar-13	Change	Change %
All Staff Groups	7,033.1	7,098.8	65.7	0.9%
Medical (HCHS)	492.2	501.3	9.1	1.9%
Dental (HCHS)	47.0	47.0	-	-
Medical & Dental Support	118.7	118.7	-	-
Nursing & Midwifery	3,310.8	3,350.3	39.6	1.2%
Allied Health Profession	591.4	592.9	1.4	0.2%
Other Therapeutic Services	205.5	206.3	0.8	0.4%
Healthcare Science	172.2	172.2	-	-
Personal & Social Care	51.3	51.3	-	-
Ambulance Services ¹	-	-	-	-
Support Services	794.8	799.4	4.6	0.6%
Administration Services	1,249.3	1,259.5	10.1	0.8%
<i>Management (non AfC) ²</i>	36.0	34.0	-2.0	-5.6%

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).

NHS Forth Valley

The main findings are:

- Projected increase of 17.5 wte (up 0.4%).
- Nursing & Midwifery has an expected reduction of 5.3 wte (down 0.2%). This is mostly due to a skill mix review and workforce redesign.
- Administration Services are estimated to reduce by 11.3 wte (down 1.3%), which includes a projected reduction in Management (non AfC) of 5.6 wte (down 15.8%). 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:

- Medical HCHS has an estimated increase of 11.8 wte (up 2.8%), this assumes the successful recruitment of consultant and specialty doctors to current vacancies.
- Healthcare Science is expected to increase by 16.8 wte (11.0%). This is the result of service redesign, local labs review of management and functional requirements, detect cancer early funds and local access strategy funds.
- In Other Therapeutic Services there is an expected increase of 3.6 wte (up 2.6%) as a result of skill mix changes altering how pharmacy workforce will be utilised to support the model of care.

Table 7. NHS Forth Valley Projected Staff in Post (WTE) Changes for Financial Year 2012/13 by Staff Group

Staff Group	Board Baseline 31-Mar-12	2012/13 Projections		
		31-Mar-13	Change	Change %
All Staff Groups	4,944.7	4,962.2	17.5	0.4%
Medical (HCHS)	428.2	440.0	11.8	2.8%
Dental (HCHS)	21.9	21.9	-	-
Medical & Dental Support	69.5	71.5	2.0	2.9%
Nursing & Midwifery	2,585.6	2,580.3	-5.3	-0.2%
Allied Health Profession	419.0	418.9	-0.1	0.0%
Other Therapeutic Services	139.2	142.8	3.6	2.6%
Healthcare Science	151.9	168.6	16.8	11.0%
Personal & Social Care	8.8	8.8	-	-
Ambulance Services ¹	-	-	-	-
Support Services	244.4	244.4	-	-
Administration Services	876.3	865.0	-11.3	-1.3%
<i>Management (non AfC) ²</i>	35.4	29.8	-5.6	-15.8%

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).

NHS Grampian

The main findings are:

- Projected reduction of 96.3 wte (down 0.8%).
- Nursing & Midwifery has an expected reduction of 73.0 wte (down 1.5%). This is mostly due to a skill mix review and service redesign.
- Administration Services is estimated to reduce by 9.6 wte (down 0.5%), which includes a projected reduction in Management (non AfC) of 1.9 wte (down 2.0%). This is the result of activity monitoring and workload analysis to improve efficiency and effectiveness of the workforce using the “Six Steps” Methodology.
- Allied Health Profession are estimated to increase by 4.4 wte (up 0.5%).

Additional information:

- Changes in the workforce projections are mainly through redesign. With the opening of the Emergency Care Centre, development of the Health Village, implementation of the 2020 Vision, the Maternity Review, other significant reconfiguration projects and the Integration Agenda, these projections show the general direction of travel of a change in skill mix and a reduction of WTE.
- Medical and Dental Support is expected to increase by 5.5 wte (up 2.7%) due to a change in the skill mix with the increased utilisation of dental support staff including dental nurses, technicians and hygienists.
- Support Services has an expected reduction of 11.0 wte (down 0.7%). As this service is demand driven the projections depend on progress towards NHS Grampians 2020 vision which will see a reduction in assets and property, resulting in a reduction in Facilities Management demand led requirements.

Further information can be found in the NHS Grampian Workforce Plan ([Click Here](#)).

Table 8. NHS Grampian Projected Staff in Post (WTE) Changes for Financial Year 2012/13 by Staff Group

Staff Group	Board Baseline 31-Mar-12	2012/13 Projections		
		31-Mar-13	Change	Change %
All Staff Groups	11,418.6	11,322.3	-96.3	-0.8%
Medical (HCHS)	1,228.5	1,223.8	-4.7	-0.4%
Dental (HCHS)	82.1	81.1	-1.0	-1.2%
Medical & Dental Support	204.9	210.4	5.5	2.7%
Nursing & Midwifery	4,896.8	4,823.8	-73.0	-1.5%
Allied Health Profession	882.7	887.1	4.4	0.5%
Other Therapeutic Services	292.9	293.5	0.6	0.2%
Healthcare Science	423.4	416.9	-6.5	-1.5%
Personal & Social Care	73.4	72.4	-1.0	-1.3%
Ambulance Services ¹	-	-	-	-
Support Services	1,548.1	1,537.1	-11.0	-0.7%
Administration Services	1,785.9	1,776.3	-9.6	-0.5%
<i>Management (non AfC) ²</i>	95.0	93.1	-1.9	-2.0%

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).

NHS Greater Glasgow & Clyde

The main findings are:

- Projected reduction of 578.7 wte (down 1.7%).
- Nursing & Midwifery has an expected reduction of 320.3 wte (down 2.2%). This is due to workforce change through delivery of the Acute Division's bed model, reducing the overall complement of beds across the Division in preparation for the opening of the New South Glasgow Hospitals. Additionally, productivity improvements, service redesign and skill-mix change.
- Administration Services is estimated to reduce by 122.7 wte (down 2.2%), which includes a projected reduction in Management (non AfC) of 11.0 wte (down 4.8%). This is also due to productivity improvements, service redesign, skill mix change and the 25% senior management reduction target.

Additional information:

- Healthcare Science is expected to reduce by 30.4 wte (down 1.8%) as a result of a new Laboratory facility opening on the site of the Southern General, and the move to single site working for pathology services which has enabled a redesign of the workforce.
- Support Services has an estimated reduction of 54.3 wte (down 1.5%). This is due to a number of redesigns underway within the Facilities Directorate of the Acute Services Division within NHS Greater Glasgow & Clyde including a review of Central Sterile Service Department (CSSD). Service redesign within sewing rooms and the laundry areas will contribute to the support services workforce reduction. As part of the Acute Services Review the number of sites and consequently the size of the NHS Greater Glasgow & Clyde estate will reduce.

Table 9. NHS Greater Glasgow & Clyde Projected Staff in Post (WTE) Changes for Financial Year 2012/13 by Staff Group

Staff Group	Board Baseline 31-Mar-12	2012/13 Projections		
		31-Mar-13	Change	Change %
All Staff Groups	33,332.8	32,754.1	-578.7	-1.7%
Medical (HCHS)	3,325.7	3,317.3	-8.4	-0.3%
Dental (HCHS)	77.8	77.8	-	-
Medical & Dental Support	303.5	298.5	-5.0	-1.6%
Nursing & Midwifery	14,853.5	14,533.2	-320.3	-2.2%
Allied Health Profession	2,541.4	2,512.3	-29.1	-1.1%
Other Therapeutic Services	999.9	991.4	-8.5	-0.9%
Healthcare Science	1,714.3	1,683.9	-30.4	-1.8%
Personal & Social Care	306.0	306.0	-	-
Ambulance Services ¹	-	-	-	-
Support Services	3,601.3	3,547.0	-54.3	-1.5%
Administration Services	5,609.4	5,486.7	-122.7	-2.2%
<i>Management (non AfC) ²</i>	229.0	218.0	-11.0	-4.8%

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).

NHS Highland

The main findings are:

- Projected increase of 801.2 wte (up 11.8%). This is mostly due to increases in Personal and Social Care which is estimated to increase by 834.6 (up 3150.0%), in line with the Board's Integrating Care in the Highlands project (the integration of health and social care between NHS Highland and The Highland Council. There has been the Transfer of Undertakings (Protection of Employment) (TUPE) of staff between NHS Highland and The Highland Council on 1st April 2012.
- Nursing & Midwifery has an expected reduction of 130.8 wte (down 4.4%). This is linked to the Planning for Integration project and the transfer of 109.8 wte nursing and midwifery staff from NHS Highland to Highland Council on 1st April 2012.
- Administration Services is estimated to increase by 78.8 wte (up 6.1%), which includes a projected reduction in Management (non AfC) of 5.0 wte (down 8.2%). The increase in administrative services staff is again due to Planning for Integration project and the TUPE transfer of business support roles from Highland Council to NHS Highland, to support adult social care services.

Additional information:

- Allied Health Profession (AHP) has an estimated reduction of 11.6 wte (down 2.3%) in line with the Board's Planning for Integration project and TUPE transfer of AHPs to and from Highland Council, in line with Planning for Integration project.
- In Healthcare Science skill mix reviews are on going as a result of the redesign of laboratory services; the integration of services in biochemistry, haematology and bacteriology; and anticipated retirements.
- There is an expected overall increase in Support Services of 30.1 wte (up 3.7%). These are in line with the care capacity work that is being taken forward in NHS Highland. There are, however, expected increases in catering and transport staff groups from the TUPE transfer from Highland Council in line with the Planning for Integration project.

Further information can be found in the NHS Highland Workforce Development Plan 2012/13 ([Click Here](#)).

Table 10. NHS Highland Projected Staff in Post (WTE) Changes for Financial Year 2012/13 by Staff Group

Staff Group	Board Baseline 31-Mar-12	2012/13 Projections		
		31-Mar-13	Change	Change %
All Staff Groups	6,799.5	7,600.7	801.2	11.8%
Medical (HCHS)	475.7	475.7	-	-
Dental (HCHS)	78.2	78.2	-	-
Medical & Dental Support	226.9	226.9	-	-
Nursing & Midwifery	2,974.3	2,843.5	-130.8	-4.4%
Allied Health Profession	505.9	494.2	-11.6	-2.3%
Other Therapeutic Services	177.7	177.7	-	-
Healthcare Science	244.0	244.0	-	-
Personal & Social Care ¹	26.5	861.1	834.6	3150.0%
Ambulance Services ²	-	-	-	-
Support Services	806.6	836.7	30.1	3.7%
Administration Services	1,283.7	1,362.5	78.8	6.1%
<i>Management (non AfC) ³</i>	61.2	56.2	-5.0	-8.2%

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

1. The increase shown under Personal & Social Care is mainly due to the transfer of staff between health and local authorities.

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).

NHS Lanarkshire

The main findings are:

- Projected reduction of 30.3 wte (down 0.3%).
- Medical (HCHS) has an expected increase of 14.0 wte (up 1.6%), this is partly due to the conversion of locums to substantive posts and the creation of additional posts.
- Administration Services is estimated to reduce by 38.7 wte (down 2.3%), which includes a projected reduction in Management (non AfC) of 2.0 wte (down 2.4%).

Additional information:

- Some of the reductions are due to a voluntary severance scheme.
- Nursing and Midwifery is expected to increase by 2.4 wte (0.1%), this is in part due to an increase from the transfer of prison staff. There are several programmes of work underway that will impact on future nursing workforce including reshaping care for older people and the community nursing review.
- Allied Health Profession services are continuing to work towards the savings set out in the AHP review of 2010. This is being achieved through natural turnover and grade mix.
- Other Therapeutic Services is expected to increase by 2.0 wte (up 0.6%) due to the implementation of the CAMHS strategy. Pharmacy are undertaking a Pharmacy Purchasing, Stores and Redistribution review which is not expected to have significant workforce implications.

Table 11. NHS Lanarkshire Projected Staff in Post (WTE) Changes for Financial Year 2012/13 by Staff Group

Staff Group	Board Baseline 31-Mar-12	2012/13 Projections		
		31-Mar-13	Change	Change %
All Staff Groups	9,796.1	9,765.8	-30.3	-0.3%
Medical (HCHS)	882.7	896.7	14.0	1.6%
Dental (HCHS)	37.6	37.6	-	-
Medical & Dental Support	136.2	136.2	-	-
Nursing & Midwifery	4,775.4	4,777.8	2.4	0.1%
Allied Health Profession	833.7	833.3	-0.4	0.0%
Other Therapeutic Services	328.2	330.2	2.0	0.6%
Healthcare Science	387.8	382.3	-5.5	-1.4%
Personal & Social Care	88.9	87.9	-1.0	-1.1%
Ambulance Services ¹	-	-	-	-
Support Services	668.5	665.5	-3.1	-0.5%
Administration Services	1,657.0	1,618.3	-38.7	-2.3%
<i>Management (non AfC) ²</i>	81.5	79.5	-2.0	-2.4%

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).

NHS Lothian

The main findings are:

- Projected increase of 1.3 wte (<0.1%).
- Nursing & Midwifery has an expected increase of 91.5 wte (up 1.1%).
- Administration Services is estimated to reduce by 103.2 wte (down 3.7%), which includes a projected reduction in Management (non AfC) of 5.9 wte (down 4.1%)
- Medical (HCHS) has an expected increase of 27.7 wte (up 1.6%).

Additional information:

- The relatively small projected increase is the combination of NHS Lothian increasing the workforce to address Waiting Times backlogs, and making efficiency savings which are to be achieved through service redesign, changes in skill mix, and management reductions.

Further information can be found in the NHS Lothian Draft Workforce Plan ([Click here](#)).

Table 12. NHS Lothian Projected Staff in Post (WTE) Changes for Financial Year 2012/13 by Staff Group

Staff Group	Board Baseline	2012/13 Projections		
	31-Mar-12	31-Mar-13	Change	Change %
All Staff Groups	17,945.3	17,946.6	1.3	0.0%
Medical (HCHS)	1,786.2	1,813.9	27.7	1.6%
Dental (HCHS)	72.7	72.7	-	-
Medical & Dental Support	229.1	229.1	-	-
Nursing & Midwifery	8,400.3	8,491.8	91.5	1.1%
Allied Health Profession	1,362.6	1,361.8	-0.8	-0.1%
Other Therapeutic Services	495.7	489.9	-5.8	-1.2%
Healthcare Science	760.9	761.9	1.0	0.1%
Personal & Social Care	74.0	74.0	-	-
Ambulance Services ¹	1.0	1.0	-	-
Support Services	1,953.9	1,944.7	-9.2	-0.5%
Administration Services	2,809.0	2,705.8	-103.2	-3.7%
<i>Management (non AfC) ²</i>	142.7	136.8	-5.9	-4.1%

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).

NHS Orkney

The main findings are:

- Projected reduction of 5.1 wte (down 1.2%).
- Nursing & Midwifery shows no change.

Table 13. NHS Orkney Projected Staff in Post (WTE) Changes for Financial Year 2012/13 by Staff Group

Staff Group	Board Baseline 31-Mar-12	2012/13 Projections		
		31-Mar-13	Change	Change %
All Staff Groups	426.1	421.0	-5.1	-1.2%
Medical (HCHS)	28.6	28.6	-	-
Dental (HCHS)	11.9	11.9	-	-
Medical & Dental Support	29.8	29.8	-	-
Nursing & Midwifery	153.4	153.4	-	-
Allied Health Profession	33.4	30.3	-3.1	-9.2%
Other Therapeutic Services	6.7	7.7	1.0	14.9%
Healthcare Science	6.0	7.0	1.0	16.7%
Personal & Social Care	5.6	5.6	-	-
Ambulance Services ¹	-	-	-	-
Support Services	61.8	59.8	-2.0	-3.2%
Administration Services	88.9	86.9	-2.0	-2.2%
<i>Management (non AfC) ²</i>	3.0	3.0	-	-

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).

NHS Shetland

The main findings are:

- Projected increase of 72.1 wte (up 14.6%).
- Nursing & Midwifery has an expected reduction of 1.0 wte (down 0.5%).
- Support Services is expected to increase by 63.4 wte (up 297.7%), this is due to the transfer of hotel services from Sodexo.

Additional information:

- Transformational change will be required to deliver reductions to workforce and services including reviewing options for integration with partners in order to continue to deliver the service safely and effectively.
- Redesign projects are planned over the next 3 years.

Further information can be found in the NHS Shetland Workforce Plan ([Click here](#)).

Table 14. NHS Shetland Projected Staff in Post (WTE) Changes for Financial Year 2012/13 by Staff Group

Staff Group	Board Baseline 31-Mar-12	2012/13 Projections		
		31-Mar-13	Change	Change %
All Staff Groups	492.5	564.6	72.1	14.6%
Medical (HCHS)	27.0	34.0	7.0	25.9%
Dental (HCHS)	12.5	12.0	-0.5	-4.0%
Medical & Dental Support	47.7	51.0	3.3	6.9%
Nursing & Midwifery	194.4	193.4	-1.0	-0.5%
Allied Health Profession	35.7	35.2	-0.5	-1.5%
Other Therapeutic Services	13.8	13.3	-0.5	-3.6%
Healthcare Science	12.4	13.4	1.0	7.8%
Personal & Social Care	8.8	9.6	0.8	9.1%
Ambulance Services ¹	-	-	-	-
Support Services ²	21.3	84.6	63.4	297.7%
Administration Services	118.9	118.1	-0.8	-0.7%
<i>Management (non AfC) ³</i>	4.0	4.0	-	-

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. The increase estimated under Support Services reflects the transfer of hotel services from Sodexo.

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).

NHS Tayside

The main findings are:

- Projected reduction of 51.2 wte (down 0.4%).
- Nursing & Midwifery has an expected reduction of 17.4 wte (down 0.3%).
- Administration Services is estimated to reduce by 31.5 wte (down 1.5%), which includes a projected reduction in Management (non AfC) of 7.0 wte (down 6.7%).

Additional information:

- NHS Tayside will undertake a recoding exercise for some Staff Groups during 2012/13.
- Medical & Dental (HCHS) has an estimated 9.7 wte (up 1.0%) overall growth in Radiology and Acute Medicine as they move to 7 day working.
- Nursing and Midwifery has an expected reduction of 17.4 wte (down 0.3%) due to current assumptions and trends, it is important to acknowledge that this is subject to change. The 2012/13 projection takes into account the 75 wte Mental Health nurses that will be required for the development of the Regional Secure Unit.
- All services within Allied Health Professions have adopted the 6 steps methodology and are at different stages of development. The Allied Health Professions projections with the exception of Diagnostic Radiography do not take into account the intention for 7 day working and as discussions have yet to commence it would be impossible to predict figures. The integration of Health and Social Care is likely to have a significant impact upon the Allied Health Professions but there is insufficient information to provide projections at this time.
- Six Step workforce methodology is being widely utilised across the organisation this enables staff engagement in planning and observation of changing trends.

Further information can be found in the NHS Tayside 2012/13 Workforce Plan ([Click Here](#)).

Table 15. NHS Tayside Projected Staff in Post (WTE) Changes for Financial Year 2012/13 by Staff Group

Staff Group	Board Baseline 31-Mar-12	2012/13 Projections		
		31-Mar-13	Change	Change %
All Staff Groups	11,552.2	11,501.0	-51.2	-0.4%
Medical (HCHS)	974.8	984.5	9.7	1.0%
Dental (HCHS)	80.6	80.6	-	-
Medical & Dental Support	180.6	180.6	-	-
Nursing & Midwifery	5,085.7	5,068.3	-17.4	-0.3%
Allied Health Profession	839.9	832.4	-7.5	-0.9%
Other Therapeutic Services	347.3	343.8	-3.5	-1.0%
Healthcare Science	525.9	525.9	-	-
Personal & Social Care	29.8	29.8	-	-
Ambulance Services ¹	-	-	-	-
Support Services	1,434.1	1,433.1	-1.0	-0.1%
Administration Services	2,053.5	2,022.0	-31.5	-1.5%
<i>Management (non AfC) ²</i>	104.9	97.9	-7.0	-6.7%

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).

NHS Western Isles

The main findings are:

- Projected increase of 45.8 wte (up 5.5%).
- All Staff Groups show an overall increase.

Additional information:

- NHS Western Isles has gone through a data cleansing exercise during the first quarter in 2012. This has meant some posts have been moved from one staff group to another. Further data quality work will be ongoing during 2012 to ensure correct assignment of posts to the correct Staff Group.
- Medical (HCHS) is expected to increase by 10.0 wte (up 73.0%) as vacant posts are being actively recruited to and are expected to be filled in 2012/13.
- Medical and Dental support is expected to increase by 5.0 wte (up 10.3%) in order to support service development.
- Nursing and Midwifery is expected to increase by 0.8 wte (up 0.2%).
- Support Services is expected to increase by 18.7 wte (up 16.1%) due to recruiting to vacant posts in Catering Services, Domestic Services, Laundry Services, Sterile Services and Estates.

Table 16. NHS Western Isles Projected Staff in Post (WTE) Changes for Financial Year 2012/13 by Staff Group

Staff Group	Board Baseline 31-Mar-12	2012/13 Projections		
		31-Mar-13	Change	Change %
All Staff Groups	827.8	873.5	45.8	5.5%
Medical (HCHS)	13.7	23.7	10.0	73.0%
Dental (HCHS)	14.5	16.5	2.1	14.2%
Medical & Dental Support	48.6	53.6	5.0	10.3%
Nursing & Midwifery	362.0	362.8	0.8	0.2%
Allied Health Profession	68.0	72.3	4.3	6.3%
Other Therapeutic Services	9.6	10.6	1.0	10.4%
Healthcare Science	12.8	12.8	-	-
Personal & Social Care	16.9	16.9	-	-
Ambulance Services ¹	-	-	-	-
Support Services	115.8	134.5	18.7	16.1%
Administration Services	165.9	169.9	4.0	2.4%
<i>Management (non AfC) ²</i>	5.0	5.0	-	-

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).

NHS National Waiting Times Centre (NWTC)

The main findings are:

- Projected reduction of 2.0 wte (down 0.1%).
- Nursing & Midwifery has an expected decrease of 1.0 wte (0.1%).
- Administration Services is estimated to reduce by 2.0 wte (down 0.9%), with no projected reduction in Management (non AfC).

Further information can be found in the NHS National Waiting Times Centre Workforce Plan ([Click here](#)).

Table 17. NHS National Waiting Times Centre Projected Staff in Post (WTE) Changes for Financial Year 2012/13 by Staff Group

Staff Group	Board Baseline 31-Mar-12	2012/13 Projections		
		31-Mar-13	Change	Change %
All Staff Groups	1,428.5	1,426.5	-2.0	-0.1%
Medical (HCHS)	84.6	85.6	1.0	1.2%
Dental (HCHS)	-	-	-	-
Medical & Dental Support	7.6	7.6	-	-
Nursing & Midwifery	684.0	683.0	-1.0	-0.1%
Allied Health Profession	81.0	81.0	-	-
Other Therapeutic Services	24.3	24.3	-	-
Healthcare Science	85.0	85.0	-	-
Personal & Social Care	1.0	1.0	-	-
Ambulance Services ¹	-	-	-	-
Support Services	232.0	232.0	-	-
Administration Services	229.0	227.0	-2.0	-0.9%
<i>Management (non AfC) ²</i>	8.0	8.0	-	-

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).

NHS State Hospital

The main findings are:

- Projected reduction of 1.0 wte (down 0.2%).
- Management (non AfC) has an expected reduction of 1.0 wte (down 8.3%)

Additional Information:

- Further revision may be required during the year as NHS State Hospitals new clinical model is embedded. It is anticipated that this will result in further workforce reductions.

Table 18. NHS State Hospital Projected Staff in Post (WTE) Changes for Financial Year 2012/13 by Staff Group

Staff Group	Board Baseline 31-Mar-12	2012/13 Projections		
		31-Mar-13	Change	Change %
All Staff Groups	643.0	642.0	-1.0	-0.2%
Medical (HCHS)	14.0	14.0	-	-
Dental (HCHS)	-	-	-	-
Medical & Dental Support	-	-	-	-
Nursing & Midwifery	347.9	347.9	-	-
Allied Health Profession	18.5	18.5	-	-
Other Therapeutic Services	28.4	28.4	-	-
Healthcare Science	-	-	-	-
Personal & Social Care	-	-	-	-
Ambulance Services ¹	-	-	-	-
Support Services	130.2	130.2	-	-
Administration Services	104.1	103.1	-1.0	-1.0%
<i>Management (non AfC) ²</i>	12.0	11.0	-1.0	-8.3%

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).

NHS 24

The main findings are:

- Projected increase of 32.2 wte (up 3.4%).
- Nursing & Midwifery has an expected increase of 3.1 wte (up 0.9%). This is based on NHS 24 recruiting to the current operational target for frontline nursing staff.
- Administration Services is estimated to increase by 19.6 wte (up 4.1%), with no projected reduction in Management (non AfC).

Further information can be found in the NHS 24 Workforce plan ([Click Here](#)).

Table 19. NHS 24 Projected Staff in Post (WTE) Changes for Financial Year 2012/13 by Staff Group

Staff Group	Board Baseline 31-Mar-12	2012/13 Projections		
		31-Mar-13	Change	Change %
All Staff Groups	948.0	980.3	32.2	3.4%
Medical (HCHS)	2.0	2.0	-	-
Dental (HCHS)	-	-	-	-
Medical & Dental Support	46.2	50.0	3.8	8.3%
Nursing & Midwifery	348.3	351.3	3.1	0.9%
Allied Health Profession	1.2	1.3	0.1	9.1%
Other Therapeutic Services	32.2	34.3	2.0	6.3%
Healthcare Science	-	-	-	-
Personal & Social Care	15.4	17.0	1.6	10.5%
Ambulance Services ¹	-	-	-	-
Support Services	23.7	25.8	2.1	8.6%
Administration Services ²	479.0	498.6	19.6	4.1%
<i>Management (non AfC) ³</i>	5.0	5.0	-	-

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).

NHS National Services Scotland (NSS)

The main findings are:

- Projected decrease of 88.1 wte (down 2.8%) due to significant organisational change.
- Nursing & Midwifery has an expected decrease of 23.6 wte (down 7.8%).
- Administration Services is estimated to decrease by 37.7 wte (down 1.9%), with a projected reduction in Management (non AfC) by 1.4 (down 1.9%).

Table 20. NHS National Services Scotland Projected Staff in Post (WTE) Changes for Financial Year 2012/13 by Staff Group

Staff Group	Board Baseline 31-Mar-12	2012/13 Projections		
		31-Mar-13	Change	Change %
All Staff Groups	3,126.1	3,038.0	-88.1	-2.8%
Medical (HCHS)	41.1	41.6	0.5	1.2%
Dental (HCHS)	7.6	6.6	-1.0	-13.2%
Medical & Dental Support	-	-	-	-
Nursing & Midwifery	301.4	277.8	-23.6	-7.8%
Allied Health Profession	1.0	1.0	-	-
Other Therapeutic Services	13.0	12.0	-1.0	-7.7%
Healthcare Science	427.7	421.1	-6.6	-1.5%
Personal & Social Care	-	-	-	-
Ambulance Services ¹	-	-	-	-
Support Services	297.3	278.6	-18.7	-6.3%
Administration Services	2,037.0	1,999.3	-37.7	-1.9%
<i>Management (non AfC) ²</i>	73.4	72.0	-1.4	-1.9%

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).

Scottish Ambulance Service

The main findings are:

- Projected increase of 14.2 wte (up 0.4%).
- Administration Services has an expected reduction of 14.7 wte (down 4.8%), with no projected reduction in Management (non AfC).
- Ambulance Services is estimated to increase by 32.0 wte (up 0.9%). This is due to the implementation of the Rest Breaks Policy and resulting reduction of the working week to 37.5 hours. In moving to these new arrangements, additional staff need to be recruited to fill the gaps in operational cover that will result from the shift reviews.

Table 21. NHS Scottish Ambulance Service Projected Staff in Post (WTE) Changes for Financial Year 2012/13 by Staff Group

Staff Group	Board Baseline 31-Mar-12	2012/13 Projections		
		31-Mar-13	Change	Change %
All Staff Groups	4,027.0	4,041.2	14.2	0.4%
Medical (HCHS)	-	-	-	-
Dental (HCHS)	-	-	-	-
Medical & Dental Support	-	-	-	-
Nursing & Midwifery	-	-	-	-
Allied Health Profession	-	-	-	-
Other Therapeutic Services	-	-	-	-
Healthcare Science	-	-	-	-
Personal & Social Care	-	-	-	-
Ambulance Services ¹	3,621.5	3,653.5	32.0	0.9%
Support Services	97.2	94.1	-3.1	-3.2%
Administration Services	308.3	293.6	-14.7	-4.8%
<i>Management (non AfC) ²</i>	6.7	6.7	-	-

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).

NHS Education for Scotland (NES)

The main findings are:

- Projected decrease of 19.0 wte (down 1.9%).
- Administration Services has an expected reduction of 19.0 wte (down 3.7%) due to a voluntary severance scheme.

Further information can be found in the NHS Education for Scotland Workforce Plan ([Click Here](#)).

Table 22. NHS Education for Scotland Projected Staff in Post (WTE) Changes for Financial Year 2012/13 by Staff Group

Staff Group	Board Baseline 31-Mar-12	2012/13 Projections		
		31-Mar-13	Change	Change %
All Staff Groups	1,024.3	1,005.3	-19.0	-1.9%
Medical (HCHS)	451.2	451.2	-	-
Dental (HCHS)	19.7	19.7	-	-
Medical & Dental Support	24.3	24.3	-	-
Nursing & Midwifery	-	-	-	-
Allied Health Profession	-	-	-	-
Other Therapeutic Services	15.1	15.1	-	-
Healthcare Science	0.8	0.8	-	-
Personal & Social Care	-	-	-	-
Ambulance Services ¹	-	-	-	-
Support Services	2.0	2.0	-	-
Administration Services	511.2	492.2	-19.0	-3.7%
<i>Management (non AfC) ²</i>	4.0	4.0	-	-

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).

NHS Healthcare Improvement Scotland (HIS)

The main findings are:

- Projected decrease of 9.5 wte (down 3.5%).
- Nursing and Midwifery has an expected increase of 1.0 wte. This is due to an organisational review and re-categorisation of an existing staff member to reflect the specialist nature of their post. An adjustment has also been made to administrative services to account for this re-categorisation.
- Administration Services has an expected decrease of 10.5 wte (down 3.8%), with a projected decrease in Management (non AfC) of 1.0 wte (down 14.3%).

Additional Information:

- HIS are completing an organisational review and implementing a new structure which is being consolidated during 2012/13. They are also planning an office relocation towards the end of 2012, which is expected to impact on projections.

Further information can be found in the NHS Healthcare Improvement Scotland Workforce Plan ([Click Here](#)).

**Table 23. NHS Healthcare Improvement Scotland Projected Staff in Post (WTE)
Changes for Financial Year 2012/13 by Staff Group**

Staff Group	Board	2012/13 Projections		
	Baseline 31-Mar-12	31-Mar-13	Change	Change %
All Staff Groups	274.8	265.3	-9.5	-3.5%
Medical (HCHS)	2.0	2.0	-	-
Dental (HCHS)	-	-	-	-
Medical & Dental Support	-	-	-	-
Nursing & Midwifery	-	1.0	1.0	100.0%
Allied Health Profession	-	-	-	-
Other Therapeutic Services	-	-	-	-
Healthcare Science	-	-	-	-
Personal & Social Care	-	-	-	-
Ambulance Services ¹	-	-	-	-
Support Services	-	-	-	-
Administration Services	272.8	262.3	-10.5	-3.8%
<i>Management (non AfC) ²</i>	7.0	6.0	-1.0	-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).

NHS Health Scotland

The main findings are:

- Projected decrease of 10.9 wte (down 3.9%).
- Administration Services has an expected decrease of 9.9 wte (down 4.0%), with a projected decrease in Management (non AfC) of 0.7 wte (down 4.0%).

Further information can be found in the NHS Healthcare Improvement Scotland Workforce Plan ([Click Here](#)).

Further information can be found in the NHS Healthcare Improvement Scotland Workforce Plan ([Click Here](#)).

Table 24. NHS Health Scotland Projected Staff in Post (WTE) Changes for Financial Year 2012/13 by Staff Group

Staff Group	Board Baseline 31-Mar-12	2012/13 Projections		
		31-Mar-13	Change	Change %
All Staff Groups	282.3	271.4	-10.9	-3.9%
Medical (HCHS)	3.0	3.0	-	-
Dental (HCHS)	1.0	1.0	-	-
Medical & Dental Support	-	-	-	-
Nursing & Midwifery	-	-	-	-
Allied Health Profession	-	-	-	-
Other Therapeutic Services	-	-	-	-
Healthcare Science	-	-	-	-
Personal & Social Care	26.2	25.2	-1.1	-4.0%
Ambulance Services ¹	-	-	-	-
Support Services	5.0	5.0	-	-
Administration Services	247.1	237.2	-9.9	-4.0%
<i>Management (non AfC) ²</i>	16.6	15.9	-0.7	-4.0%

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).

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