

WHSSC

Please fill in the lightly yellow shaded cells with WTEs.

Section 1 is intended to capture the organisations total workforce plan in whole time equivalent (WTE's) as at the end of each quarter.

Section 2 is intended to capture organisations key workforce information in relation to BAME assessments and anticipated absences.

Section 3 is a memorandum (subset) table of the total WTE's included in Section 1, specifically intended to capture workforce plans relating to the key major projects in the COVID-19 response.

Please ensure your narrative plan captures details in respect of the organisations ability to flex the available workforce to address the varying COVID-19 scenarios in the coming twelve months.

More specifically within the narrative plan, organisations are asked to indicate 1) Any areas/staff groups anticipating high levels of retirements, 2) Any areas/staff groups experiencing high levels of long term vacancies

3) Any areas/staff groups experiencing increase flexible working and reduction of the participation rate 4) Any areas/staff groups where you are planning to develop alternative clinical practitioners or the multi-disciplinary team

5) Any areas/staff groups where you are planning to develop the support worker workforce.

WORKFORCE PLANS - WTE	ACTUAL WTE		Quarter 1	Quarter 2	Quarter 3	Quarter 4	Plan End 2023/24	Plan End 2024/25
	ACTUAL as @ 31/3/2021	FORECAST as @ 31/03/22						
Section 1	WTE							
CORE WORKFORCE								
Board Members	5.9	5.9	5.9	5.8	6.2		6.2	6.2
Medical & Dental	2.6	2.5	2.5	3.2	3.2		3.2	3.2
Nursing & Midwifery Registered	1.0	1.0	1.0	1.0			1.0	1.0
Additional Professional, Scientific and Technical	2.1	2.0	2.0	2.3	3.0		3.0	3.0
Healthcare Scientists								
Allied Health Professionals								
Additional Clinical Services								
Administrative and Clerical (inc Senior Managers)	48.0	54.0	54.0	51.3	53.3		54.3	54.3
Apprentices								
Estates and Ancillary								
TOTAL CORE WORKFORCE	59.6	65.4	65.4	63.6	65.7	-	67.6	67.6
VARIABLE WORKFORCE								
Board Members								
Medical & Dental								
Nursing & Midwifery Registered								
Additional Professional, Scientific and Technical								
Healthcare Scientists								
Allied Health Professionals								
Additional Clinical Services								
Administrative and Clerical (inc Senior Managers)								
Estates and Ancillary								
Students								
TOTAL VARIABLE WORKFORCE	-	-	-	-	-	-	-	-
AGENCY/LOCUM								
Board Members								
Medical & Dental								
Nursing & Midwifery Registered								

WORKFORCE PLANS - WTE	ACTUAL WTE		Quarter 1	Quarter 2	Quarter 3	Quarter 4	Plan End 2023/24	Plan End 2024/25
	ACTUAL as @ 31/3/2021	FORECAST as @ 31/03/22						
Section 1	WTE							
Additional Professional, Scientific and Technical								
Healthcare Scientists								
Allied Health Professionals								
Additional Clinical Services								
Administrative and Clerical (inc Senior Managers)								
Estates and Ancillary								
Students								
TOTAL AGENCY/LOCUM	-	-	-	-	-	-	-	-
Summary	ACTUAL as @ 31/3/2021	ACTUAL as @ 31/03/22	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Plan End 2023/24	Plan End 2024/25
Board Members	5.9	5.9	5.9	5.8	6.2	-	6.2	6.2
Medical & Dental	2.6	2.5	2.5	3.2	3.2	-	3.2	3.2
Nursing & Midwifery Registered	1.0	1.0	1.0	1.0	-	-	1.0	1.0
Additional Professional, Scientific and Technical	2.1	2.0	2.0	2.3	3.0	-	3.0	3.0
Healthcare Scientists	-	-	-	-	-	-	-	-
Allied Health Professionals	-	-	-	-	-	-	-	-
Additional Clinical Services	-	-	-	-	-	-	-	-
Administrative and Clerical (inc Senior Managers)	48.0	54.0	54.0	51.3	53.3	-	54.3	54.3
Apprentices	-	-	-	-	-	-	-	-
Estates and Ancillary	-	-	-	-	-	-	-	-
Students	-	-	-	-	-	-	-	-
Section 2	WTE							
COVID 19- anticipated absence data (projected by quarter)								
Anticipated sickness rate (%)								
Anticipated COVID 19 sickness (headcount)								
Anticipated Self Isolation (headcount)								
Anticipated Shielding (headcount)								
Section 3	WTE							
COVID-19 WTE BREAKDOWN PER PROJECT (Please detail out WTE used in relevant major project that is included in the total workforce above)								
TEST, TRACE & PROTECT								
Administrative, Clerical & Board Members								
Medical & Dental								
Nursing & Midwifery Registered								
Prof Scientific & Technical								
Additional Clinical Services								
Allied Health Professionals								
Healthcare Scientists								
Estates & Ancillary								

WORKFORCE PLANS - WTE	ACTUAL WTE		Quarter 1	Quarter 2	Quarter 3	Quarter 4	Plan End 2023/24	Plan End 2024/25
	ACTUAL as @ 31/3/2021	FORECAST as @ 31/03/22						
Section 1	WTE							
Students								
TOTAL TEST, TRACE & PROTECT	-	-	-	-	-	-	-	-
MASS VACCINATIONS								
Administrative, Clerical & Board Members								
Medical & Dental								
Nursing & Midwifery Registered								
Prof Scientific & Technical								
Additional Clinical Services								
Allied Health Professionals								
Healthcare Scientists								
Estates & Ancillary								
Students								
TOTAL MASS VACCINATIONS	-	-	-	-	-	-	-	-
PLANNED AND UNSCHEDULED CARE SUSTAINABILITY								
Administrative, Clerical & Board Members								
Medical & Dental								
Nursing & Midwifery Registered								
Prof Scientific & Technical								
Additional Clinical Services								
Allied Health Professionals								
Healthcare Scientists								
Estates & Ancillary								
Students								
TOTAL PLANNED AND UNSCHEDULED CARE SUSTAINABILITY	-	-	-	-	-	-	-	-
TOTAL COVID-19 RELATED WTE								
Administrative, Clerical & Board Members	-	-	-	-	-	-	-	-
Medical & Dental	-	-	-	-	-	-	-	-
Nursing & Midwifery Registered	-	-	-	-	-	-	-	-
Prof Scientific & Technical	-	-	-	-	-	-	-	-
Additional Clinical Services	-	-	-	-	-	-	-	-
Allied Health Professionals	-	-	-	-	-	-	-	-
Healthcare Scientists	-	-	-	-	-	-	-	-
Estates & Ancillary	-	-	-	-	-	-	-	-
Students	-	-	-	-	-	-	-	-
TOTAL ESTABLISHMENT & BANK ADDITIONAL HOURS	-	-	-	-	-	-	-	-