Public Health Wales Trust

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 month.
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		WORKFORCE PROFILE @ END OF MONTH											
	ACTUAL as @ 31/3/2020	ACTUAL as @ 31/03/21	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
Section 1			**WTE**											
ESTABLISHMENT & BANK ADDITIONAL HOURS														
Administrative, Clerical & Board Members	990.6	1,034.2	1,027.3	1,028.2	1,049.0	1,068.3	1,095.6	1,092.5	1,103.7	1,107.6	1,122.1	1,123.1	1,125.1	1,127.1
Medical & Dental	92.1	96.3	96.7	96.5	96.9	94.9	98.3	98.4	95.7	96.2	96.3	97.3	97.3	97.3
Nursing & Midwifery Registered	57.2	63.2	65.2	66.8	70.8	72.3	72.8	72.8	75.2	79.8	82.2	82.2	85.2	85.2
Prof Scientific & Technical	7.5	9.5	9.5	9.5	10.5	10.5	10.5	11.5	11.5	12.5	12.5	12.5	12.5	12.5
Additional Clinical Services	264.5	364.1	343.5	339.7	366.7	361.8	355.4	342.9	346.9	345.1	345.1	345.1	345.1	345.1
Allied Health Professionals	60.6	63.1	65.3	65.3	66.3	64.9	64.1	67.3	68.8	67.8	67.8	67.8	67.8	67.8
Healthcare Scientists	238.1	317.2	335.3	340.3	342.5	350.3	353.5	361.9	363.1	361.3	361.3	361.3	364.3	367.3
Estates & Ancillary	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7
TOTAL ESTABLISHMENT & BANK ADDITIONAL HOURS	1,711.3	1,948.3	1,943.5	1,947.0	2,003.4	2,023.7	2,050.9	2,048.0	2,065.6	2,071.0	2,088.0	2,090.0	2,098.0	2,103.0
AGENCY														
Administrative, Clerical & Board Members	22.0	27.3	27.3	27.3	31.2	21.2	32.3	20.1	24.7	24.7	24.7	24.7	24.7	24.7
Medical & Dental		1.2	1.2	1.2	3.2	1.9	3.2	2.9	2.6	2.6	2.6	2.6	2.6	2.6
Nursing & Midwifery Registered														
Prof Scientific & Technical														
Additional Clinical Services														
Allied Health Professionals	1.0	0.5	0.5	0.5	6.1	5.6	5.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3
Healthcare Scientists	8.0	10.5	10.5	10.5	6.7	5.2	10.8	6.3	4.2	4.2	4.2	4.2	4.2	4.2
Estates & Ancillary														
TOTAL AGENCY	31.0	39.5	39.5	39.5	47.1	33.8	51.6	29.6	31.3	31.3	31.3	31.3	31.3	31.3
RETURNERS (Former Employees)														
Administrative, Clerical & Board Members														
Medical & Dental														
Nursing & Midwifery Registered														
Prof Scientific & Technical														
Additional Clinical Services														
Allied Health Professionals														
Healthcare Scientists														
Estates & Ancillary														
TOTAL RETURNERS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
STUDENTS														
Administrative, Clerical & Board Members														
Medical & Dental														
Nursing & Midwifery Registered														
Prof Scientific & Technical														
Additional Clinical Services														
Allied Health Professionals														
Healthcare Scientists														
Estates & Ancillary														
TOTAL STUDENTS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OTHER TEMP STAFF														
Administrative, Clerical & Board Members														
Medical & Dental														
Nursing & Midwifery Registered														
Prof Scientific & Technical														
Additional Clinical Services														
Allied Health Professionals														
Healthcare Scientists														
Estates & Ancillary														
TOTAL OTHER TEMP STAFF	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Summary	ACTUAL as @ 31/3/2020	ACTUAL as @ 31/03/21	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
Administrative, Clerical & Board Members	1,012.6	1,061.5	1,054.6	1,055.5	1,080.2	1,089.4	1,127.8	1,112.6	1,128.4	1,132.4	1,146.9	1,147.9	1,149.9	1,151.9
Medical & Dental	92.1	97.5	97.9	97.7	100.1	96.8	101.5	101.3	98.3	98.8	98.9	99.9	99.9	99.9
Nursing & Midwifery Registered	57.2	63.2	65.2	66.8	70.8	72.3	72.8	72.8	75.2	79.8	82.2	82.2	85.2	85.2
Prof Scientific & Technical	7.5	9.5	9.5	9.5	10.5	10.5	10.5	11.5	11.5	12.5	12.5	12.5	12.5	12.5
Additional Clinical Services	264.5	364.1	343.5	339.7	366.7	361.8	355.4	342.9	346.9	345.1	345.1	345.1	345.1	345.1
Allied Health Professionals	61.6	63.6	65.8	65.8	72.3	70.4	69.4	67.6	68.5	67.5	67.5	67.5	67.5	67.5
Healthcare Scientists	246.1	327.7	345.8	350.8	349.2	355.6	364.4	368.2	367.3	365.5	365.5	365.5	368.5	371.5
Estates & Ancillary	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7

Section 2	WTE													
COVID-19 ANTICIPATED ABSENCE DATA (Profiled BY MONTH for remaining year)														
Anticipated sickness rate (%)	4.68%	2.79%	3.00%	3.00%	4.00%	4.00%	4.00%	4.00%	5.00%	5.00%	5.00%	5.00%	4.00%	3.00%
Anticipated COVID 19 sickness (headcount)	12.0	3.0	3.0	2.0	2.0	6.0	5.0	7.0	14.0	7.0	8.0	10.0	8.0	6.0
Anticipated Self Isolation (headcount)	52.0	16.0	10.0	10.0	9.0	6.0	3.0	6.0	5.0	4.0	5.0	6.0	5.0	4.0
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														
Students														
TOTAL ESTABLISHMENT & BANK ADDITIONAL HOURS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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 ESTABLISHMENT & BANK ADDITIONAL HOURS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SURGE CAPACITY/FIELD HOSPITALS														
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CLEANING STANDARDS														
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OTHER 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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-