

Appendix 3.4 Workforce Plan

TOTAL DEMAND WTE								1519.8
Increased Absence								869.0
	Sept (Actual)	Oct	Nov	Dec	Jan	Feb	Mar	
Vacancies	357.8	40.4	48.9	46.1	35.1	20.6	24.4	
Predicted turnover	4.39	25.6	10.3	4.8	13.4	28.0	20.9	
Predicted non-COVID sickness absence	541.81	605.8	636.0	667.8	634.4	602.7	572.6	
Predicted COVID sickness absence	25.22	76.6	88.1	101.3	86.1	73.2	62.2	
Predicted Covid related absence (medical suspension, awaiting test, household isolation)	248.82	258.1	296.8	341.4	290.2	246.6	209.6	
Predicted non-sickness absence (any other leave)	43.09	43.1	36.2	45.4	16.2	17.0	15.0	
Total Absence	1221.1	1049.7	1116.4	1206.8	1075.4	988.2	904.9	
Increased Absence due to Covid	858.9	983.6	1057.2	1155.9	1026.9	939.6	859.5	
Change to Absence from Previous Month		124.6	198.2	297.0	168.0	80.6	0.5	
Increased Headcount								650.8
		Oct	Nov	Dec	Jan	Feb	Mar	
Merthyr Cynon ILG		60.0	125.4	115.4	105.4	105.4	105.4	
Rhondda Taf ILG		5.9	58.7	67.9	85.9	83.6	83.6	
Bridgend ILG		53.4	55.4	73.3	73.3	73.3	71.3	
Corp Functions (Incl Mass vacs)		52	49.6	56.8	180.1	192.6	182.3	
Bridgend Field Hospital		113.51	176.60	176.60	176.60	176.60	113.51	
Test Trace & Protect		94.7	94.7	94.7	94.7	94.7	94.7	
Total Increased Headcount		379.5	383.8	408.1	539.3	549.6	650.8	
Increased Absence & Headcount		504	582	705	707	630	651	

Supply

Increased Absence & Headcount

Month	Supply	Increased Absence & Headcount	Unmet Demand
Oct	379.5	504	124.5
Nov	383.8	582	198.2
Dec	408.1	705	296.9
Jan	539.3	707	167.7
Feb	549.6	630	80.4
Mar	650.8	651	0.1