Workforce profile

Health Board Area: NHS Health & Social Care

Table 2: Workforce profile 2018 - 2022 (headcount)

Financial Year	Service 6: Community
TOTAL headcount staff in post as at 31 March 2018	6
INCREASE in staff headcount (1 April 2018 - 31 March 2019)	0
INCREASE in staff headcount (1 April 2019 - 31 March 2020)	0
INCREASE in staff headcount (1 April 2020 - 31 March 2021)	0
PLANNED INCREASE staff headcount (1 April 2021 - 31 March 2022) [b]	0
TOTAL headcount staff in post by 31 March 2022	6

[b] If planned increase is zero, add 0. If planned increase cannot be estimated, add n/a

Table 3: Workforce profile 2018 - 2022 (WTE)

Financial Year	Service 2: Pharmacotherapy		Services 1 and 3: Vaccinations / Community Treatment and Care Services			Service 4: Urgent Care (advanced practitioners)			Service 5: Additional professional roles			Service 6: Community link workers
	Pharmacist	Pharmacy Technician	Nursing	Healthcare Assistants	Other [a]	ANPs	Advanced Paramedics	Other [a]	Mental Health	MSK Physios	Other [a]	
TOTAL staff WTE in post as at 31 March 2018	0.0	0.0	0.0	0.0		0.0	0.0	0.0	2.0	0.0		6.0
INCREASE in staff WTE (1 April 2018 - 31 March 2019)	2.6	2.5	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
INCREASE in staff WTE (1 April 2019 - 31 March 2020)	0.0	0.0	3.0	0.0		0.0	0.0	0.0	0.0	2.2		0.0
INCREASE in staff WTE (1 April 2020 - 31 March 2021)	3.5	2.6	5.0	21.2		6.0	0.0	0.0	0.0	4.0		0.0
PLANNED INCREASE staff WTE (1 April 2021 - 31 March 2022) [b]	0.4	0.1	0.0	0.0		0.0	0.0	0.0	-2.0	0.1		0.0
TOTAL staff WTE in post by 31 March 2022	6.4	5.2	8.0	21.2	0.0	6.0	0.0	0.0	0.0	6.3	0.0	6.0

Total staff (WTE) required for full delivery	9.4	5.2	8.0	21.2	0.0	6.0	0.0	0.0	0.0	10.3	0.0	6.0

[a] please specify workforce types in the comment field

[b] If planned increase is zero, add 0. If planned increase cannot be estimated, add n/a

Comment: Additional Pharmacists and Physios time for full implementation.