



Herefordshire & Worcestershire ICS Workforce Pack

Workforce (wte)

Year	2025					
Month	January			February		
Organisation	Plan	Actual	Var	Plan	Actual	Var
<div><div></div>H&CT</div>	4,523	4,625	102	4,515	4,632	117
agency	98	102	4	96	89	-6
bank	197	321	125	176	299	123
substantive	4,228	4,202	-27	4,243	4,244	1
<div><div></div>WAT</div>	7,434	7,800	366	7,434	7,813	379
agency	306	312	6	304	284	-20
bank	350	536	186	338	530	192
substantive	6,777	6,952	175	6,791	6,999	208
<div><div></div>WVT</div>	3,934	4,098	164	3,925	4,067	142
agency	46	138	92	33	103	70
bank	207	211	4	205	204	-1
substantive	3,682	3,749	67	3,688	3,760	73
Total	15,891	16,523	632	15,873	16,512	639

Year	2025					
Month	January			February		
Organisation	Plan	Actual	Var	Plan	Actual	Var
<div><div></div>H&CT</div>	4,523	4,625	102	4,515	4,632	117
Clinical	3,435	3,512	77	3,427	3,510	83
Non Clinical	1,088	1,113	25	1,088	1,122	34
<div><div></div>WAT</div>	7,434	7,800	366	7,434	7,813	379
Clinical	6,091	6,398	307	6,091	6,399	309
Non Clinical	1,343	1,402	60	1,343	1,413	71
<div><div></div>WVT</div>	3,934	4,098	164	3,925	4,067	142
Clinical	3,069	3,232	163	3,060	3,202	141
Non Clinical	865	866	1	865	865	1
Total	15,891	16,523	632	15,873	16,512	639

Please note that the clinical / non-clinical definitions include Substantive, agency & bank.

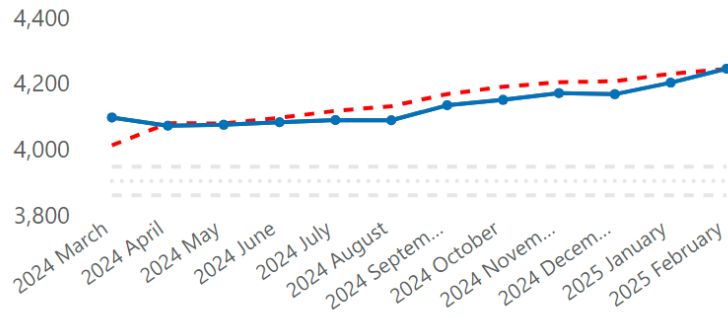
Workforce (wte) Trend - Last 4 Quarters

Year	2024											
Month	March			June			September			December		
Organisation	Plan	Actual	Var	Plan	Actual	Var	Plan	Actual	Var	Plan	Actual	Var
▢ H&CT	4,412	4,562	151	4,493	4,482	-11	4,513	4,568	55	4,523	4,562	39
agency	173	124	-49	108	97	-11	108	111	4	108	90	-18
bank	228	343	115	290	304	14	238	323	85	209	306	97
substantive	4,011	4,096	85	4,095	4,081	-13	4,167	4,133	-34	4,206	4,166	-40
▢ WAT	7,002	7,607	605	7,429	7,484	55	7,432	7,638	206	7,430	7,688	259
agency	149	397	248	348	331	-17	319	301	-18	308	290	-18
bank	427	633	206	458	517	59	398	526	129	362	490	128
substantive	6,426	6,577	151	6,623	6,636	14	6,715	6,810	95	6,759	6,908	149
▢ WVT	3,790	3,981	191	3,900	3,934	33	3,901	4,012	110	3,881	4,061	181
agency	92	174	82	76	146	69	51	129	78	33	128	95
bank	191	233	42	186	205	19	185	197	12	180	194	13
substantive	3,506	3,573	67	3,638	3,583	-55	3,665	3,685	21	3,667	3,740	73
Total	15,204	16,150	947	15,822	15,900	78	15,846	16,217	371	15,833	16,312	479

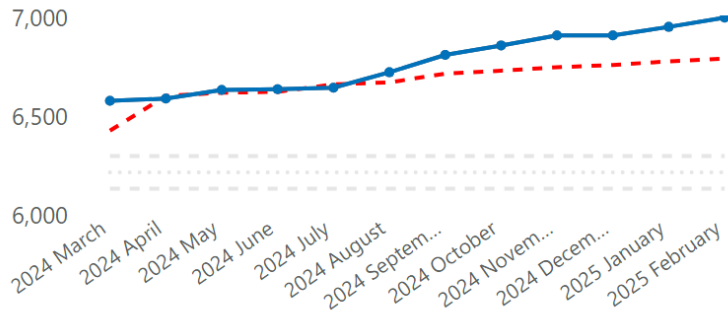
Year	2024											
Month	March			June			September			December		
Organisation	Plan	Actual	Var	Plan	Actual	Var	Plan	Actual	Var	Plan	Actual	Var
▢ H&CT	4,412	4,562	151	4,493	4,482	-11	4,513	4,568	55	4,523	4,562	39
Clinical	3,363	3,464	101	3,405	3,393	-12	3,424	3,474	51	3,435	3,463	28
Non Clinical	1,049	1,099	50	1,087	1,089	2	1,089	1,093	4	1,088	1,099	11
▢ WAT	7,002	7,607	605	7,429	7,484	55	7,432	7,638	206	7,430	7,688	259
Clinical	5,717	6,260	543	6,083	6,130	47	6,086	6,255	170	6,086	6,300	214
Non Clinical	1,286	1,348	62	1,346	1,355	8	1,347	1,382	36	1,344	1,388	44
▢ WVT	3,790	3,981	191	3,900	3,934	33	3,901	4,012	110	3,881	4,061	181
Clinical	2,958	3,122	163	3,045	3,077	32	3,042	3,149	108	3,020	3,192	172
Non Clinical	831	859	28	856	857	1	860	862	3	861	870	9
Total	15,204	16,150	947	15,822	15,900	78	15,846	16,217	371	15,833	16,312	479

Workforce (wte)

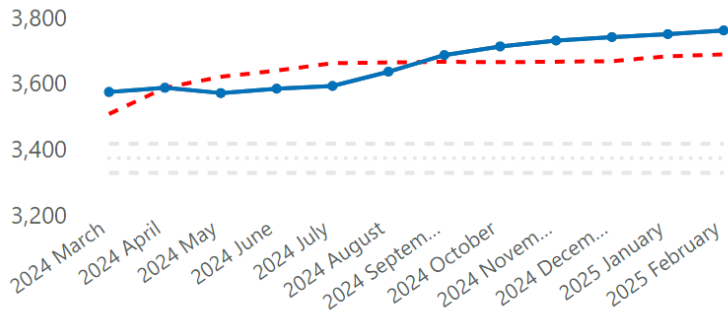
SPC H&CT Substantive



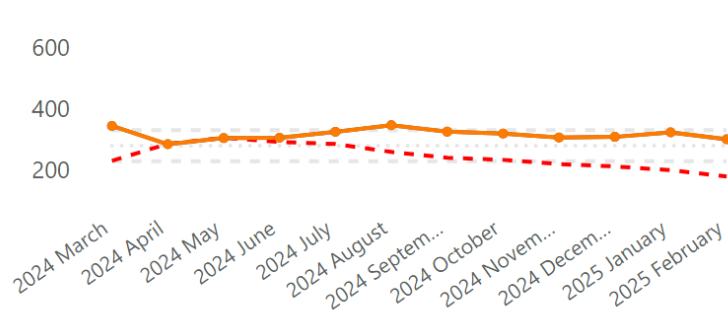
SPC WAT Substantive



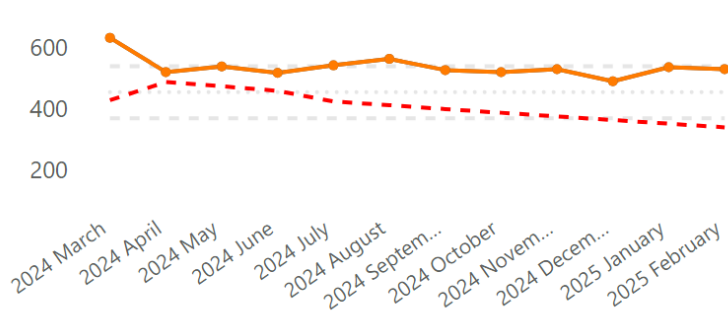
SPC WVT Substantive



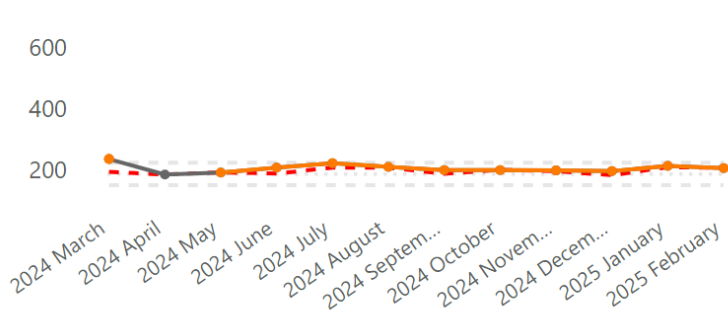
SPC H&CT Bank



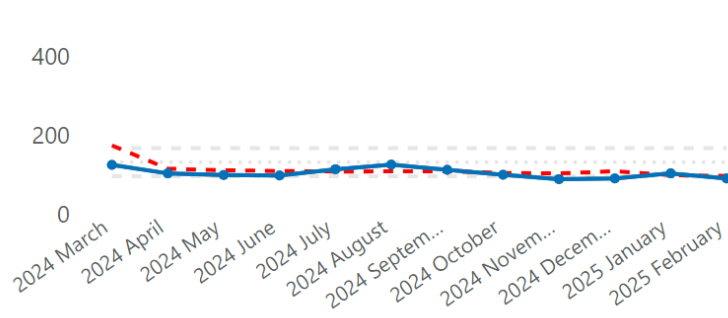
SPC WAT Bank



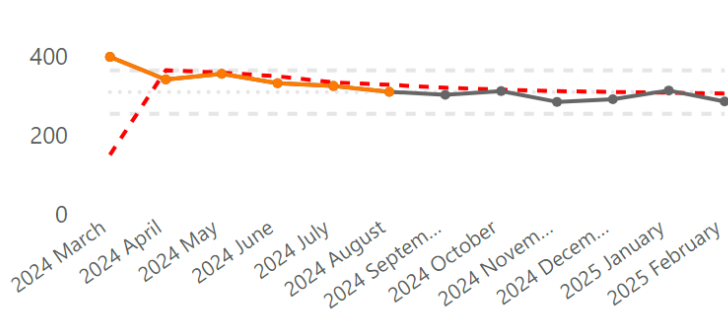
SPC WVT Bank



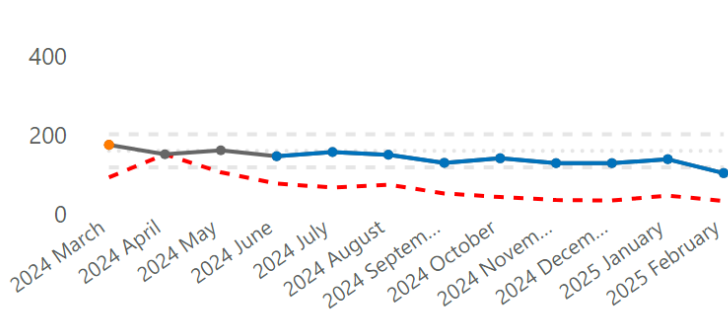
SPC H&CT Agency



SPC WAT Agency



SPC WVT Agency



—●— Actual — — Lcl Mean — — Ucl —●— Special_Cause_To_Note —●— Special_Cause_For_Action - - - Plan

Workforce KPIs Current

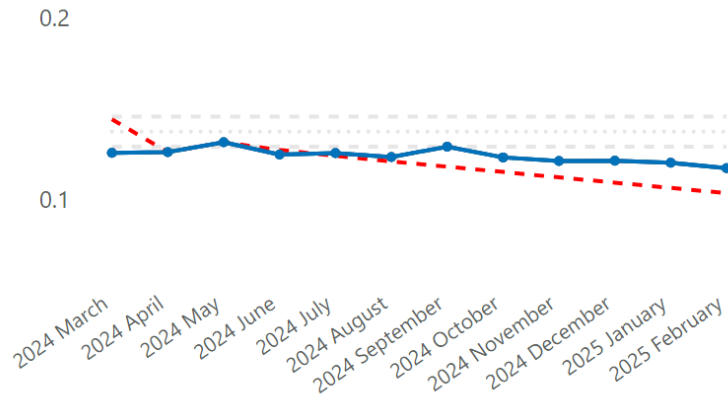
Year	2025					
Month	January			February		
Organisation	PlanPerc	Actual	Var	PlanPerc	Actual	Var
☐ H&CT						
sickness	5.1%	5.9%	0.8%	5.0%	5.9%	0.9%
turnover	10.6%	12.0%	1.4%	10.3%	11.7%	1.4%
☐ WAT						
sickness	5.5%	5.6%	0.1%	5.5%	5.6%	0.1%
turnover	11.0%	9.7%	-1.3%	11.0%	9.4%	-1.6%
☐ WVT						
sickness	5.1%	5.1%	0.0%	5.0%	5.1%	0.1%
turnover	9.0%	9.4%	0.4%	8.9%	9.2%	0.3%

Workforce KPI Trend - Last 4 Quarters

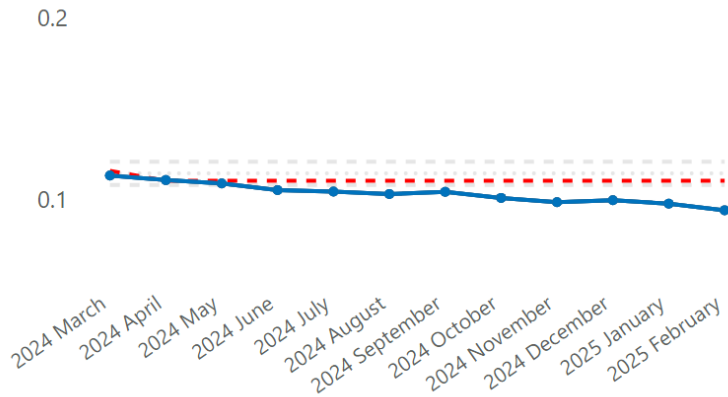
Year	2024											
Month	March			June			September			December		
Organisation	PlanPerc	Actual	Var	PlanPerc	Actual	Var	PlanPerc	Actual	Var	PlanPerc	Actual	Var
☐ H&CT												
sickness	5.5%	5.6%	0.1%	5.6%	5.6%	-0.0%	5.3%	5.6%	0.3%	5.1%	5.8%	0.6%
turnover	14.4%	12.5%	-1.8%	12.7%	12.4%	-0.3%	11.8%	12.9%	1.1%	10.9%	12.1%	1.2%
☐ WAT												
sickness	5.5%	5.8%	0.3%	5.8%	5.9%	0.1%	5.6%	5.8%	0.2%	5.5%	5.6%	0.1%
turnover	11.5%	11.3%	-0.3%	11.0%	10.5%	-0.5%	11.0%	10.4%	-0.6%	11.0%	9.9%	-1.1%
☐ WVT												
sickness	5.2%	5.0%	-0.3%	5.0%	5.1%	0.1%	5.0%	5.1%	0.1%	5.0%	5.1%	0.1%
turnover	9.9%	10.4%	0.6%	9.0%	9.4%	0.3%	9.0%	9.7%	0.7%	9.0%	9.1%	0.1%

Workforce (%)

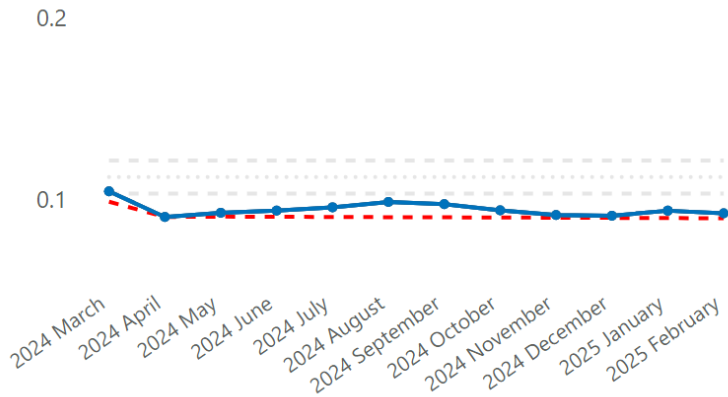
SPC H&CT Turnover (12M Rolling)



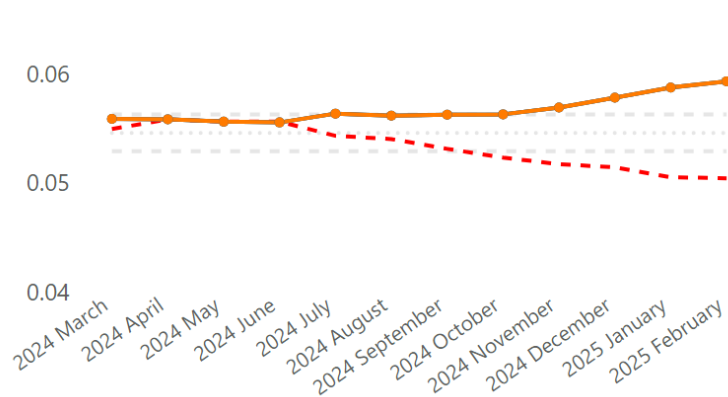
SPC WAT Turnover (12M Rolling)



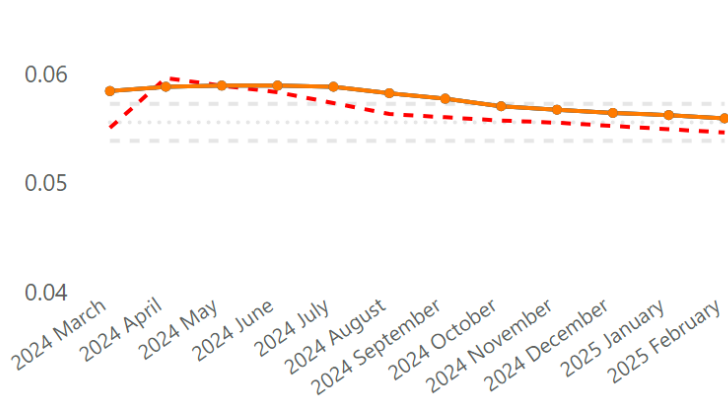
SPC WVT Turnover (12M Rolling)



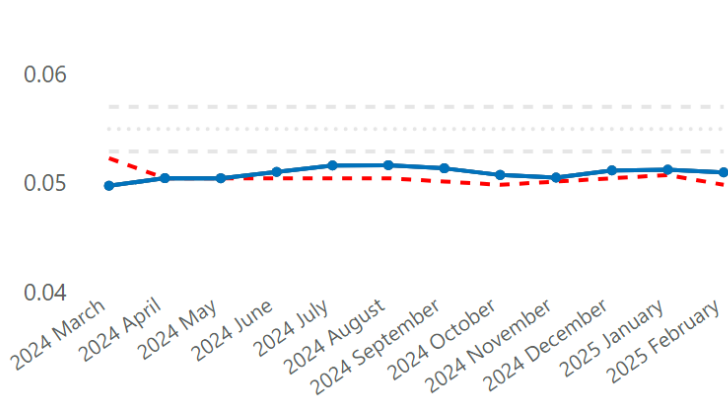
SPC H&CT Sickness (12M Rolling)



SPC WAT Sickness (12M Rolling)



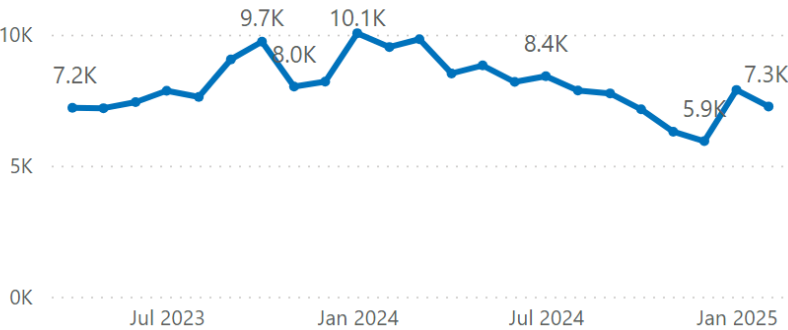
SPC WVT Sickness (12M Rolling)



—●— Actual — — Lcl Mean — — Ucl —●— Special_Cause_To_Note —●— Special_Cause_For_Action - - - Plan

Agency Shifts - Current Year

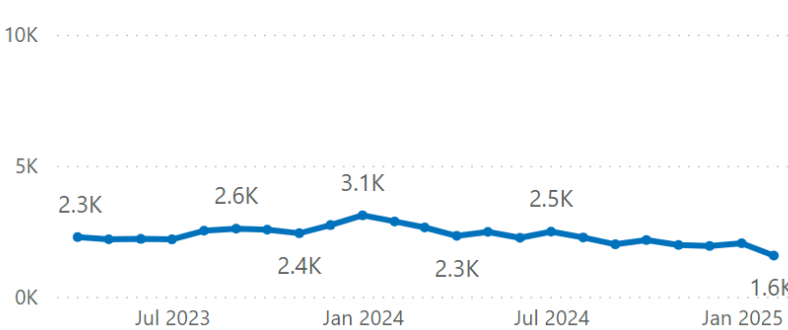
WAT Shifts Filled By Agency



H&CT Shifts Filled By Agency



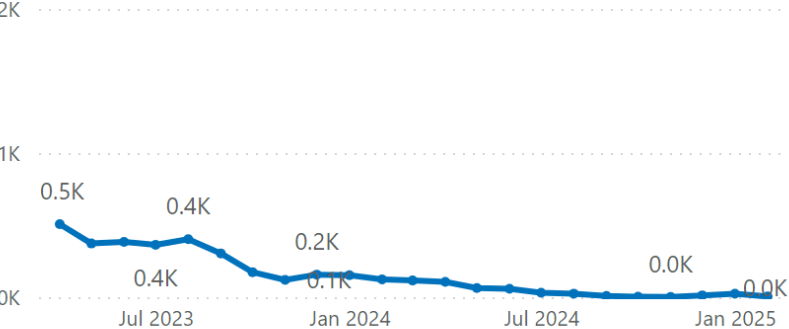
WVT Shifts Filled By Agency



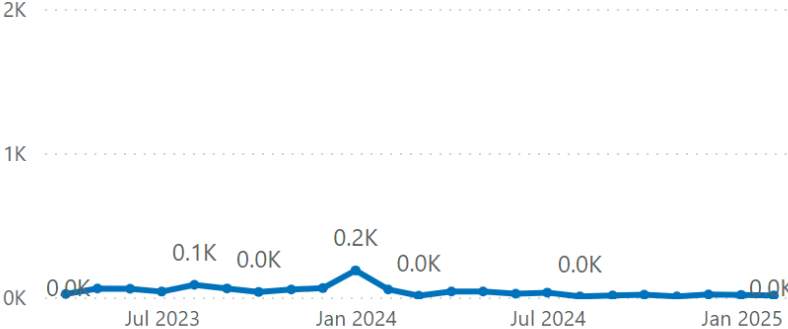
WAT Off Framework Agency Use



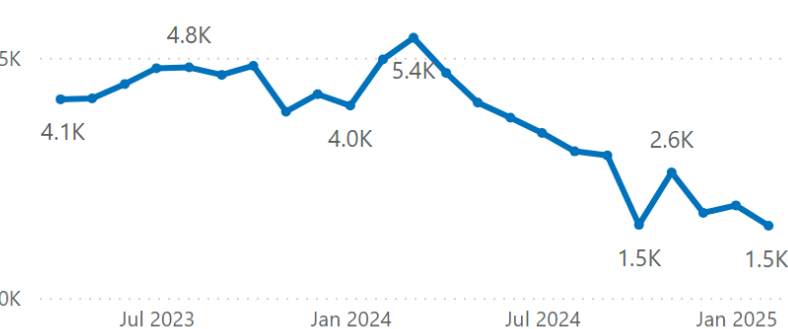
H&CT Off Framework Agency Use



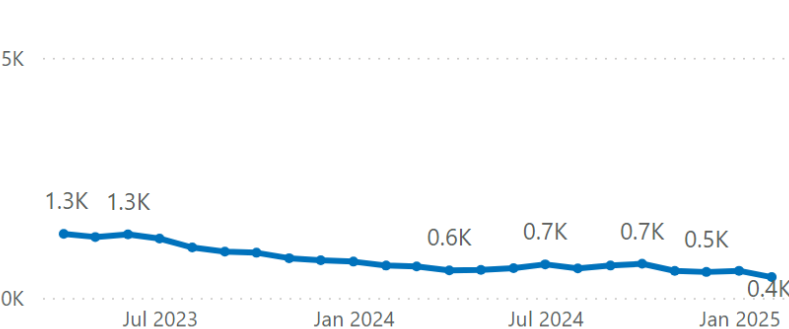
WVT Off Framework Agency Use



WAT Above Cap Agency Use



H&CT Above Cap Agency Use

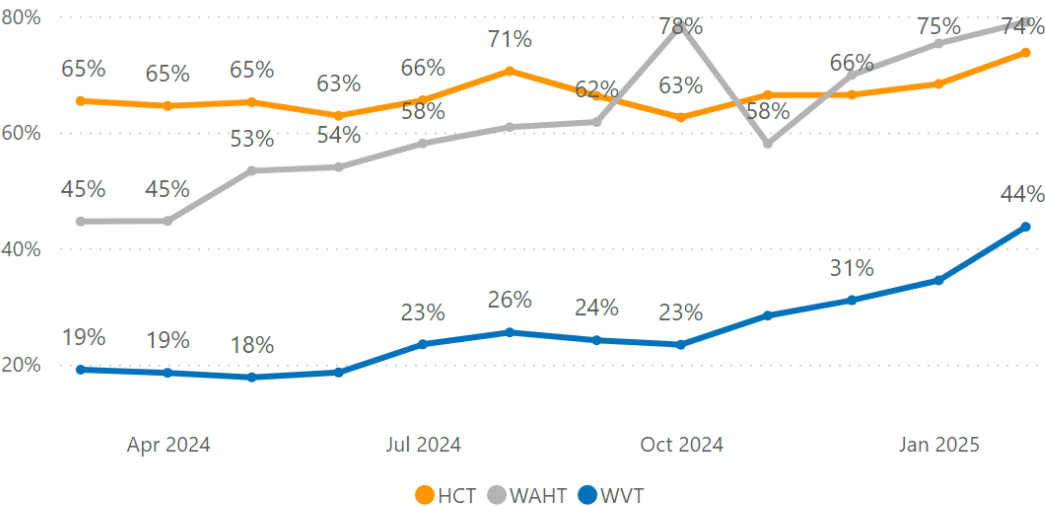


WVT Above Cap Agency Use

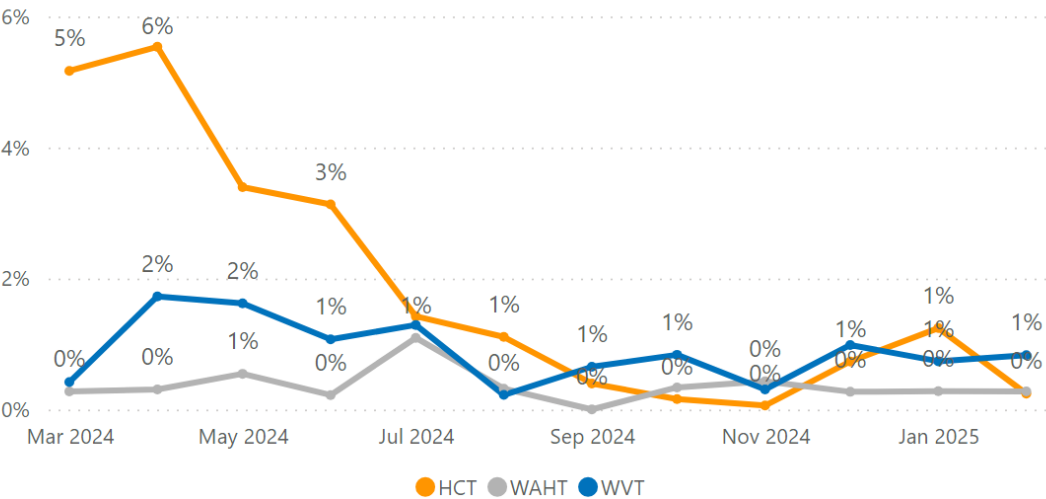


Workforce Agency Shifts - Trusts Comparison

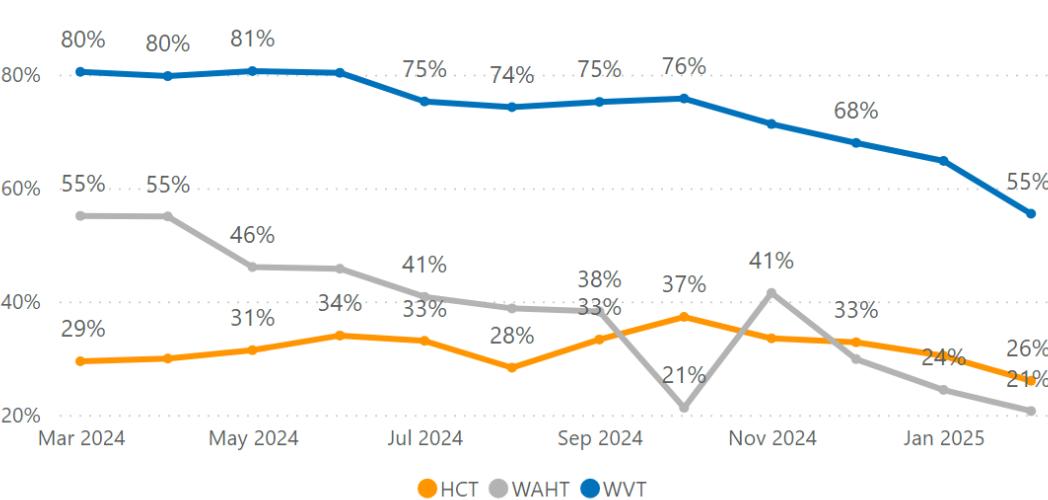
Within Cap Agency Use of Total Agency



Off Framework Usage of Total Agency



Above Cap Agency Use Of Total Agency



Report References

Author - Oliver Hand (oliver.hand@nhs.net)

Next Review Date - May 2024

Data Source:

All actuals data contained is sourced from acute provider PWR returns.
Plans are sourced from ICS annual planning data.

Known Issues:

None Currently

Glossary.

'Clinical' / 'Non-Clinical' is defined as follows:

'Non-Clinical' is PWR 'Infrastructure Support' + 'Other'. All remaining groups are set to 'Clinical'.

Substantive / Agency / Bank groupings all mirror the categories on the PWR.