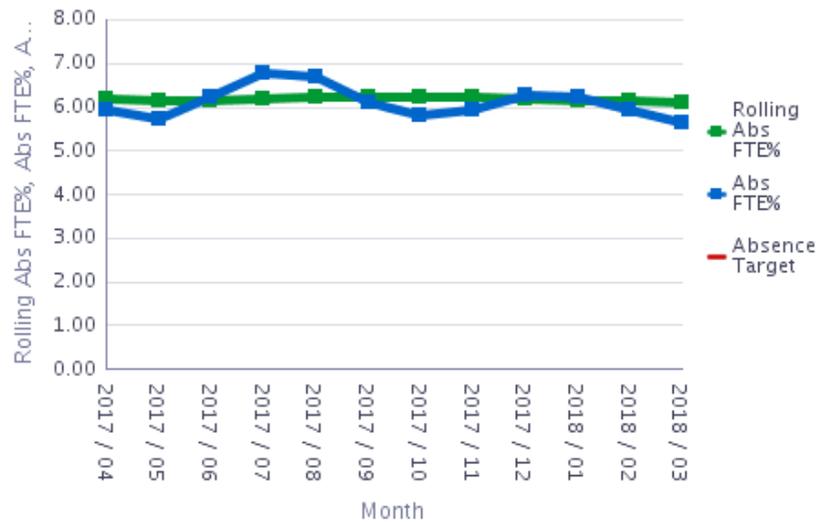


Mental Health & Learning Disabilities Delivery Unit

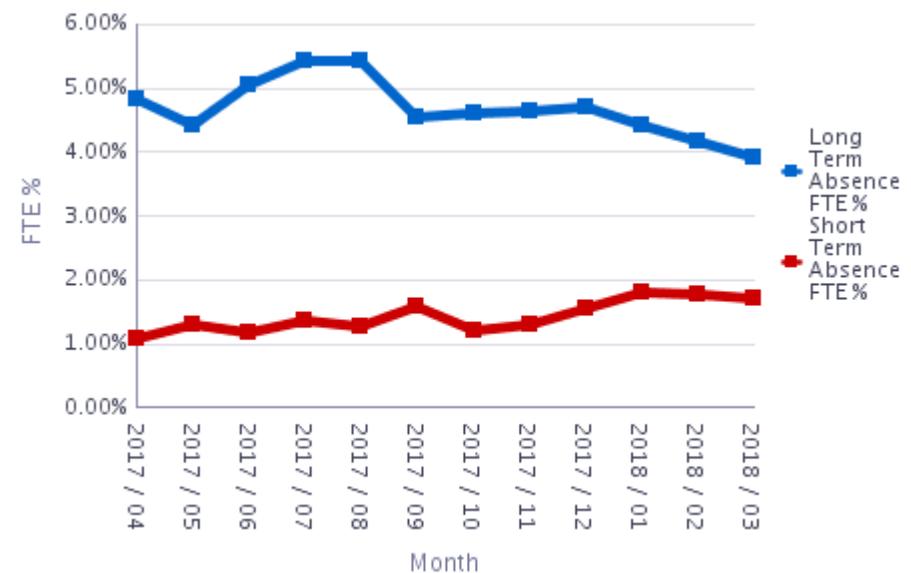
Part 1 – Sickness Absence April 2017 – March 2018

Rolling 12 Month



The rolling 12 month sick absence rate was 6.12% in March 18, which decreased from 6.33% in March 17. The in month rate was 5.63% in March 18, which decreased from 6.59% in March 17.

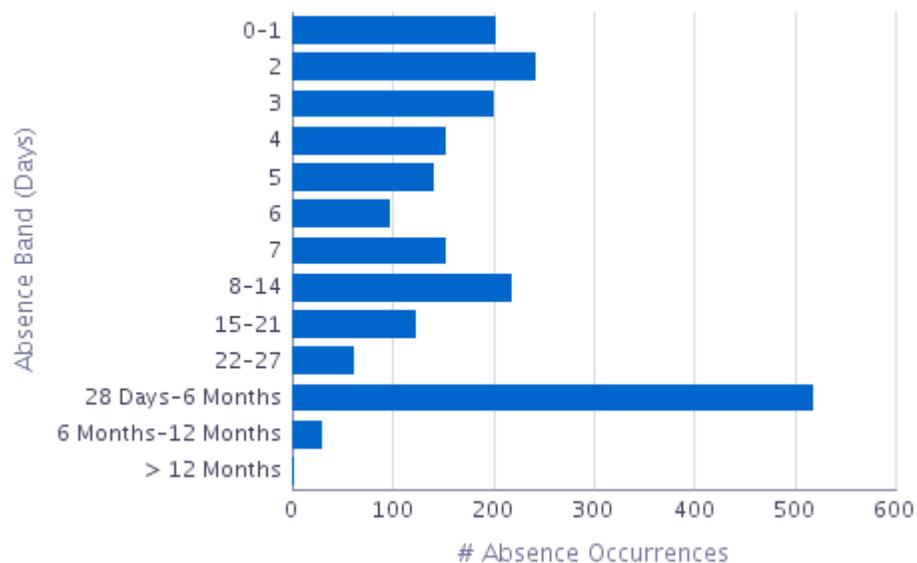
In Month Absence (LTS and STS)



Both short & long term absence has decreased from January through to March 2018. Short term absence has increased overall from 1.34% in March 2017 to 1.70% in March 2018. The majority of the DU sickness is long term absence, which reduced overall from 5.25% in March 2017 to 3.93% in March 2018.

Length of Absence

The chart below shows that the majority of absences are between 28 days and 6 months. This is a similar pattern to that over the last 12 months.



Delivery Unit performance August 17 to March 2018

The DU had enjoyed a reducing trend in its total in month and rolling absence position from December 2017 to March 2018.

	In month	+/- on previous month	Cumulative	+/- on previous month
August 2017	6.64%		6.23%	
September 2017	5.95%	- 0.69%	6.21%	- 0.02%
October 2017	5.78%	-0.17%	6.23%	+ 0.02%
November 2017	6.07%	+0.29%	6.23%	No change
December 2017	6.57%	+0.5%	6.28%	+0.05%
January 2018	6.25%	-0.32%	6.17%	-0.11%
February 2018	5.89%	-0.36%	6.15%	-0.02%

March 2018

5.63%

-0.26%

6.12%

-0.03%

Actions taken/completed	Actions planned for April/May
<ul style="list-style-type: none"> • Continuation of the ABMU Flu Campaign. • Following Hot Spot area audits, sickness process training has been reviewed and further back to basics HR training held on 17 & 27 April. • 140 DU managers have attended Nelson Training. • Guy Holt and Paul Dunning attended DU Workforce meeting in April to discuss further ways to assist and improve staff health and wellbeing. • Art Therapy Pilot Taster Sessions held on 19 & 20 March 2018. Application for pilot project has been submitted to Arts Council Wales. 	<ul style="list-style-type: none"> • Sick Absence audits continuing across DU Localities. • Reviewing medical staff sick absence reporting and actions taken as part of Medical Workforce Meeting. • DU hot spot analysis across all localities. • Review of top 10 long term sickness cases on a monthly basis in Locality Sickness meetings. • Taster sessions for Art Therapy project to improve staff health and wellbeing were held on 19/20th March 2018. Feedback from participants was extremely positive and Steering group met on 3 May and in process of agreeing pilot areas. Application for further funding from Arts Council Wales has been submitted. • Funding has been secured to pilot DU Staff Counsellor for 12 months in Specialist Services Locality. Job description has recently been approved and is now proceeding through recruitment process. • DU supported 47 Wellbeing Champions and each Locality reviewing how they can best be utilised to support staff health and wellbeing. • Review being undertaken of attendance of Band 7 managers at monthly Locality Sickness Meetings. This is main lessons learnt following best practice review undertaken with POW DU.

Part 2 – Establishment, Vacancies and Recruitment – March 2018

		Budget	SIP Detail	-Under / Over
Directorate	Staff Category	Wte	FTE	Establishment
MH & LD Delivery Unit	Admin & Clerical	203.66	190.46	-13.20
	Consultant	47.90	42.90	-5.00
	Other	321.68	266.81	-54.87
	Other Medical Staff	79.61	47.46	-32.15
	Qualified Nurse	825.38	739.77	-85.61
	Unqualified Nurse	670.50	615.07	-55.43
MH & LD Delivery Unit Totals		2,148.73	1,902.48	-246.25

- Planned reinvestment into Community services enable the planned ward closures within Older Peoples Services. As the ward closures are not agreed, their respective WTE remains, therefore, overstating the vacancy position by 42 WTE within qualified and unqualified nursing.
- The Delivery Unit has two main areas of recruitment difficulty, substantive medical appointments and qualified nursing. The shortfalls in qualified nursing are mostly within Learning Disabilities, Forensic and Rehab Services. Specialist Services Locality has the largest amount of Nursing vacancies at 52 WTE of which 42.5 WTE are either awaiting commencement or are in recruitment.
- The Delivery Unit is presently utilising 10 MEDACs locums to backfill 20 medical vacancies. The remainder is covered via additional sessions or remaining vacant. The Delivery Unit Medical Workforce Group are pursuing strategies to substantively recruit.

Part 3 - Turnover & Labour Stability

Period Turnover Rate – 1 April 2017 – 31 March 2018

Staff Group	FTE
Add Prof Scientific and Technic	18.63%
Additional Clinical Services	8.30%
Administrative and Clerical	7.36%
Allied Health Professionals	7.82%
Estates and Ancillary	7.00%
Medical and Dental	5.42%
Nursing and Midwifery Registered	9.17%

Average turnover has decreased over the last few months to 8.63% as at 31 March 2018. Nursing turnover was of concern as it had been as high as 11.89% in the last 12 months, mainly due to high level of retirements. The nursing turnover has now reduced to 9.17% in March 2018. DU had 12 leavers with less than 12 months service, 6% of total leavers.

Health Board - Excluding Junior Medical & Dental Staff & Students	
Overall Rate	8.63%

Actions taken/completed	Actions planned for April/May
<ul style="list-style-type: none"> Leaver's data is circulated on a monthly basis to all Localities as part of the DU HR report to Board. DU took part in two HB Nurse Recruitment events in both Morriston and POW and successfully recruited to posts at both events. Implemented values based recruitment for all inpatient registered nursing roles and generic job descriptions from 1 April 2018. 	<ul style="list-style-type: none"> DU update analysis of leavers to establish patterns and check on concerns over staff leaving within the first year of their appointment with a focus on nursing. Each Locality is undertaking an exercise for all staff groups to ascertain a more informed picture of predicted retirements over next 3-5 years. DU will continue to take part in HB wide Nurse Recruitment events on a rolling basis.

Part 4 – PADR April 2018

Org L6	Org L8	Assignment Count	Reviews Completed	Reviews Completed %
130 Head of Operations - Dir	130 R001 Mental Health Directorate Support	5	2	40.00
130 Head of Operations - Dir	130 R004 Joint Training & Education	1	1	100.00
130 Head of Operations - Dir	130 R005 Mental Health Administration	37	27	72.97
130 Head of Operations - Dir	130 R008 Mental Health Directorate Management	8	7	87.50
130 Head of Operations - Dir	130 T013 Special Projects Team	1	0	0.00
130 Head of Operations - Dir	130 T014 Directorate Team	3	2	66.67
130 Head of Psychology & Therapies	130 R210 Professional Heads of Therapies	4	4	100.00
130 MHLD Bridgend Locality - Dir	130 R016 MH Measure Bridgend	11	11	100.00
130 MHLD Bridgend Locality - Dir	130 R024 ARC Day Opportunities	4	2	50.00
130 MHLD Bridgend Locality - Dir	130 R030 Bridgend MH Comm Serv	10	8	80.00
130 MHLD Bridgend Locality - Dir	130 R032 Bridgend Psychology	3	3	100.00
130 MHLD Bridgend Locality - Dir	130 R034 PICU Coity Clinic	28	26	92.86
130 MHLD Bridgend Locality - Dir	130 R037 South Bridgend CMHT	16	16	100.00
130 MHLD Bridgend Locality - Dir	130 R038 North Bridgend CMHT	20	20	100.00
130 MHLD Bridgend Locality - Dir	130 R107 Perinatal MH Services	9	4	44.44
130 MHLD Bridgend Locality - Dir	130 R111 Coity Clinic Ward 14	28	27	96.43
130 MHLD Bridgend Locality - Dir	130 R112 Coity Clinic Ward 21	24	24	100.00
130 MHLD Bridgend Locality - Dir	130 R113 OT & Physio Adult Bridgend	5	5	100.00
130 MHLD Bridgend Locality - Dir	130 R115 Bridgend Crisis Team	20	17	85.00
130 MHLD Bridgend Locality - Dir	130 R121 MH Bridgend OT OPS	4	3	75.00
130 MHLD Bridgend Locality - Dir	130 R129 Bridgend Continuing Health Care	17	17	100.00
130 MHLD Bridgend Locality - Dir	130 R131 Angelton Clinic Ward 1	17	16	94.12
130 MHLD Bridgend Locality - Dir	130 R133 Angelton Clinic Ward 3	16	16	100.00
130 MHLD Bridgend Locality - Dir	130 R134 Coity Clinic Ward 15	21	20	95.24
130 MHLD Bridgend Locality - Dir	130 R135 Angelton Clinic Ward 2	28	26	92.86

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130 MHLD Bridgend Locality - Dir	130 R136 EMI Teams	14	14	100.00
130 MHLD Bridgend Locality - Dir	130 R201 MH Community Drug & Alcohol	6	2	33.33
130 MHLD Bridgend Locality - Dir	130 R202 Home Detox	2	2	100.00
130 MHLD Bridgend Locality - Dir	130 R203 SMAP Funding	5	5	100.00
130 MHLD Bridgend Locality - Dir	130 R204 Bridgend Assessment Service	1	0	0.00
130 MHLD Bridgend Locality - Dir	130 R610 Bridgend Locality Management	6	5	83.33
130 MHLD Bridgend Locality - Dir	130 T006 LD Dietician	4	3	75.00
130 MHLD Bridgend Locality - Dir	130 T007 LD Art Therapy	4	2	50.00
130 MHLD Bridgend Locality - Dir	130 T010 LD Administration	19	16	84.21
130 MHLD Bridgend Locality - Dir	130 T017 Community Health Team - Bridgend	18	18	100.00
130 MHLD Bridgend Locality - Dir	130 T018 Community Health Team - Cardiff	32	29	90.63
130 MHLD Bridgend Locality - Dir	130 T019 Community Health Team - Vale	14	12	85.71
130 MHLD Bridgend Locality - Dir	130 T020 Community Health Team - RCT East	9	9	100.00
130 MHLD Bridgend Locality - Dir	130 T021 Community Health Team - RCT West	14	12	85.71
130 MHLD Bridgend Locality - Dir	130 T022 Community Health Team - Merthyr	7	7	100.00
130 MHLD Neath Port Talbot Locality - Dir	130 N028 Occupational Therapy OPS NPT	12	11	91.67
130 MHLD Neath Port Talbot Locality - Dir	130 R002 Mental Health Veterans Service	5	3	60.00
130 MHLD Neath Port Talbot Locality - Dir	130 R007 NPTH MH Administration	7	7	100.00
130 MHLD Neath Port Talbot Locality - Dir	130 R020 Psychological Therapies Bridgend	2	1	50.00
130 MHLD Neath Port Talbot Locality - Dir	130 R053 Dechrau Newydd	4	3	75.00
130 MHLD Neath Port Talbot Locality - Dir	130 R058 NPT MH Measure	20	19	95.00
130 MHLD Neath Port Talbot Locality - Dir	130 R062 South Community MH Team	10	9	90.00
130 MHLD Neath Port Talbot Locality - Dir	130 R063 North Community MH Team	13	12	92.31
130 MHLD Neath Port Talbot Locality - Dir	130 R064 Neath Psychology	5	4	80.00
130 MHLD Neath Port Talbot Locality - Dir	130 R067 NPTH Ward F Acute	28	23	82.14
130 MHLD Neath Port Talbot Locality - Dir	130 R068 NPTH Recovery Unit	3	3	100.00
130 MHLD Neath Port Talbot Locality - Dir	130 R069 NPT Assertive Outreach Team - NPTH	6	6	100.00
130 MHLD Neath Port Talbot Locality - Dir	130 R070 NPTH CRHT Team	13	11	84.62

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130 MHLD Neath Port Talbot Locality - Dir	130 R079 First Episode Psychosis	5	5	100.00
130 MHLD Neath Port Talbot Locality - Dir	130 R102 NPT Detox Ward	14	14	100.00
130 MHLD Neath Port Talbot Locality - Dir	130 R105 Occupational Therapy Adult NPT	6	6	100.00
130 MHLD Neath Port Talbot Locality - Dir	130 R140 Tonna EMI General Admin	11	9	81.82
130 MHLD Neath Port Talbot Locality - Dir	130 R142 Tonna Emi Suite 1	23	23	100.00
130 MHLD Neath Port Talbot Locality - Dir	130 R143 Tonna Emi Suite 2	24	23	95.83
130 MHLD Neath Port Talbot Locality - Dir	130 R144 Tonna Suite 3	4	4	100.00
130 MHLD Neath Port Talbot Locality - Dir	130 R145 Tonna Emi Suite 4	26	23	88.46
130 MHLD Neath Port Talbot Locality - Dir	130 R146 Tonna EMI Day Hospital	8	4	50.00
130 MHLD Neath Port Talbot Locality - Dir	130 R147 Neath Community Emi	31	30	96.77
130 MHLD Neath Port Talbot Locality - Dir	130 R150 NPTH Ward G EMI	24	24	100.00
130 MHLD Neath Port Talbot Locality - Dir	130 R151 NPTH Day Hospital G	5	5	100.00
130 MHLD Neath Port Talbot Locality - Dir	130 R156 Young Onset Dementia Service	1	1	100.00
130 MHLD Neath Port Talbot Locality - Dir	130 R157 Dementia Services - OP/CMHT	11	7	63.64
130 MHLD Neath Port Talbot Locality - Dir	130 R220 MH Comm Drug & Alcohol	7	4	57.14
130 MHLD Neath Port Talbot Locality - Dir	130 R222 Low Threshold Prescribing Service	3	1	33.33
130 MHLD Neath Port Talbot Locality - Dir	130 R225 SMART	2	2	100.00
130 MHLD Neath Port Talbot Locality - Dir	130 R510 Neath Port Talbot Locality Management	3	3	100.00
130 MHLD Neath Port Talbot Locality - Dir	130 T016 Community Health Team - Neath	17	12	70.59
130 MHLD Swansea Locality - Dir	130 R014 CC Medical Records	2	2	100.00
130 MHLD Swansea Locality - Dir	130 R059 MH Eating Disorders	1	1	100.00
130 MHLD Swansea Locality - Dir	130 R077 Assertive Outreach Team - Swansea	12	12	100.00
130 MHLD Swansea Locality - Dir	130 R083 Swansea Psychology	9	8	88.89
130 MHLD Swansea Locality - Dir	130 R084 Fendrod Ward CCH	22	17	77.27
130 MHLD Swansea Locality - Dir	130 R085 Clyne Ward CCH	24	21	87.50
130 MHLD Swansea Locality - Dir	130 R087 Community Acute Area 1 (Central Clinic)	15	13	86.67
130 MHLD Swansea Locality - Dir	130 R088 Community Acute Area 2 (Central Clinic)	20	18	90.00
130 MHLD Swansea Locality - Dir	130 R089 Community Acute Area 3 (Ty-Einon)	29	23	79.31

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130 MHL D Swansea Locality - Dir	130 R092 Crisis Resolution Service	31	16	51.61
130 MHL D Swansea Locality - Dir	130 R093 Adult Liaison Psychiatry	26	15	57.69
130 MHL D Swansea Locality - Dir	130 R104 CC Adult Occupational Therapy	16	16	100.00
130 MHL D Swansea Locality - Dir	130 R106 CC Occupational Therapy	10	10	100.00
130 MHL D Swansea Locality - Dir	130 R109 Occupational Therapy Management	3	1	33.33
130 MHL D Swansea Locality - Dir	130 R110 CC Physiotherapy	4	4	100.00
130 MHL D Swansea Locality - Dir	130 R127 MH Measure Swansea	29	26	89.66
130 MHL D Swansea Locality - Dir	130 R160 CC Onen Ward	34	29	85.29
130 MHL D Swansea Locality - Dir	130 R161 CC Derwen Ward	35	24	68.57
130 MHL D Swansea Locality - Dir	130 R167 Old Age Psych -Nurse Admin	11	8	72.73
130 MHL D Swansea Locality - Dir	130 R168 Memory Clinic	5	3	60.00
130 MHL D Swansea Locality - Dir	130 R170 CC Celyn Ward	35	34	97.14
130 MHL D Swansea Locality - Dir	130 R171 Garngoch Day Hospital	4	4	100.00
130 MHL D Swansea Locality - Dir	130 R172 Westfa Day Care	4	1	25.00
130 MHL D Swansea Locality - Dir	130 R173 EMI Areas 1 & 2	16	16	100.00
130 MHL D Swansea Locality - Dir	130 R174 EMI Areas 3 & 4	15	15	100.00
130 MHL D Swansea Locality - Dir	130 R175 Community In Reach Team - Swansea	9	8	88.89
130 MHL D Swansea Locality - Dir	130 R176 Older Age Liason Psychiatry	1	1	100.00
130 MHL D Swansea Locality - Dir	130 R241 Medical Staff - Substance Misuse	1	1	100.00
130 MHL D Swansea Locality - Dir	130 R244 Community Drugs Team	18	18	100.00
130 MHL D Swansea Locality - Dir	130 R410 Swansea Locality Management	2	2	100.00
130 MHL D Swansea Locality - Dir	130 T015 Community Health Team - Swansea	13	13	100.00
130 Mental Health & Learning Disabilities Management - Dir	130 6F43 Mental Health & Learning Disabilities Unit Management	17	16	94.12
130 Mental Health & Learning Disabilities Management - Dir	130 R003 MH Informatics Team	1	1	100.00
130 Specialist Services - Dir	130 N029 Forensic Occupational Therapy	10	9	90.00
130 Specialist Services - Dir	130 R026 Cefn Yr Afon Quarella Road	26	21	80.77
130 Specialist Services - Dir	130 R055 Cedar Ward	24	22	91.67
130 Specialist Services - Dir	130 R056 Rowan Ward	25	24	96.00

APPENDIX 1

130 Specialist Services - Dir	130 R057 Taith Newydd Support Services	15	14	93.33
130 Specialist Services - Dir	130 R076 Step Down Unit CCH - Ty Gwanwyn	10	8	80.00
130 Specialist Services - Dir	130 R078 Step Down Unit CCH - Carreg Sarn	11	10	90.91
130 Specialist Services - Dir	130 R091 Criminal Justice Team	13	12	92.31
130 Specialist Services - Dir	130 R097 Gwelfor Unit CC	27	25	92.59
130 Specialist Services - Dir	130 R099 Medical Staffing for Rehab/R	1	0	0.00
130 Specialist Services - Dir	130 R260 Forensic General Services	40	34	85.00
130 Specialist Services - Dir	130 R261 Forensic Prof Support Services	5	5	100.00
130 Specialist Services - Dir	130 R263 Forensic Penarth Ward	36	25	69.44
130 Specialist Services - Dir	130 R264 Forensic Ogmore Ward	29	24	82.76
130 Specialist Services - Dir	130 R265 Forensic Nursing Services	18	14	77.78
130 Specialist Services - Dir	130 R266 Forensic Newton Ward	31	24	77.42
130 Specialist Services - Dir	130 R268 Forensic Cardigan Ward	23	15	65.22
130 Specialist Services - Dir	130 R270 Forensic Tenby Ward	28	20	71.43
130 Specialist Services - Dir	130 R290 Prison In-Reach Team	8	6	75.00
130 Specialist Services - Dir	130 R431 CHC Staffing Costs	11	8	72.73
130 Specialist Services - Dir	130 R710 Specialist Services Locality Management	7	4	57.14
130 Specialist Services - Dir	130 T040 Special Services - Meadow Court	22	18	81.82
130 Specialist Services - Dir	130 T041 Special Services - Dan-y-Bont	19	19	100.00
130 Specialist Services - Dir	130 T042 Special Services - Ty Garth Newydd	20	19	95.00
130 Specialist Services - Dir	130 T043 Special Services - Bryn Afon	17	17	100.00
130 Specialist Services - Dir	130 T044 Special Services - Swyn-y-Afon	17	11	64.71
130 Specialist Services - Dir	130 T045 Special Services - Dan-y-Deri	16	11	68.75
130 Specialist Services - Dir	130 T047 Special Services - Lletty Newydd	23	22	95.65
130 Specialist Services - Dir	130 T060 Special Services - Hafod-y-Wennol	17	16	94.12
130 Specialist Services - Dir	130 T061 Special Services - Llwyneryr	21	18	85.71
130 Specialist Services - Dir	130 T062 Special Services - Laurels & Briary	28	13	46.43
130 Specialist Services - Dir	130 T063 Special Services - Rowan House	23	20	86.96

130 Specialist Services - Dir	130 T080 Special Services - Facing the Challenge	10	8	80.00
130 Specialist Services - Dir	130 T081 Special Services Behavioural Team	16	15	93.75
Grand Total		1,969	1,680	85.32

Current Position and Background

The above provides a breakdown by MH & LD Delivery Unit cost centre PADR completion and recording within Electronic Staff Record (ESR) as a percentage, as of the 30th April 2018 for a 12 month rolling period.

The DU's position has continued to improve and the target of 85% was achieved at the end of April 2018 at 85.32%.

Actions taken/completed	Actions planned for April/May
<ul style="list-style-type: none"> Each Locality nominated a person who now has business admin rights for ESR access to enter PADR data, who all attended re-training/training in late 2017. Further work has been undertaken by the DU to interrogate the ESR records against local data and reconcile staff in post information via payroll to accurately reflect current staffing. 	<ul style="list-style-type: none"> Review of PADR compliance is conducted by each Locality in their monthly sickness/workforce meetings and at each DU quarterly performance reviews. DU will now expect each Locality to maintain the current position as a minimum going forward and will scrutinise performance at quarterly locality performance reviews.

Part 5 - Statutory and Mandatory Training – As per Performance Review Scorecard April 2018 (Nursing Metrics)

Competency	Compliance %
Fire Safety	94.28%
Violence and Aggression (Wales)	97.08%
Manual Handling	91.33%
Hand Hygiene	95.53%
Infection Prevention and Control - Level 1	97.39%
Safeguarding Children - Level 1	81.48%
POVA	94.09%
MCA/DOLS	90.85%
Information Governance (Wales)	72.00%
Dementia awareness	93.79%

ESR Compliance for Mandatory and Statutory training for all staff 64.11%

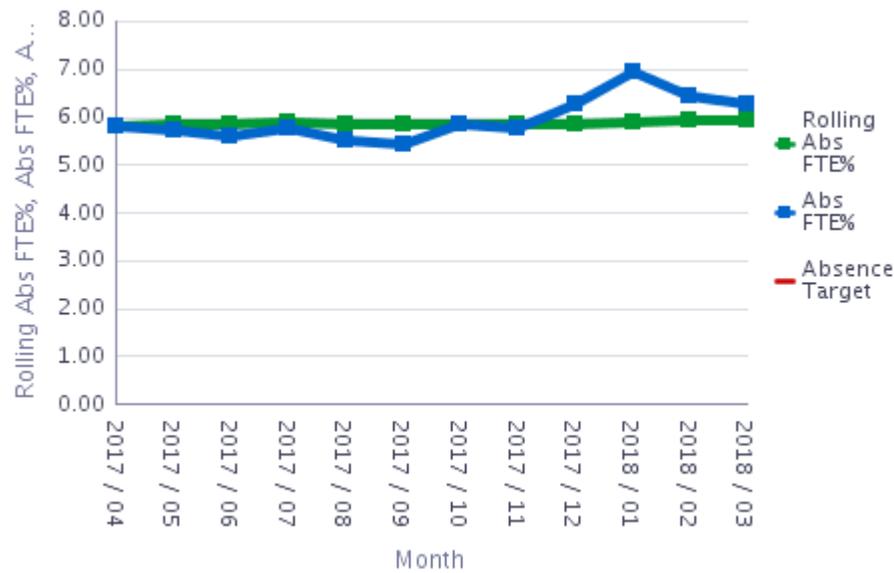
Actions taken/completed	Actions planned for April/Feb
<ul style="list-style-type: none"> Significant improvements have been shown over the last quarter in mandatory and statutory training compliance. 	<ul style="list-style-type: none"> Mandatory and statutory training compliance forms part of targeted intervention for hot spot areas and reviewed at quarterly Locality performance reviews. Localities have been asked to review all staff compliance with Information Governance training as a priority. Focus going forward will be on improving mandatory and statutory training for all staff as recorded on ESR.

Morrison Delivery Unit

Morrison Delivery Unit

Part 1 – Sickness Absence 1 April 2017 – 31 March 2018

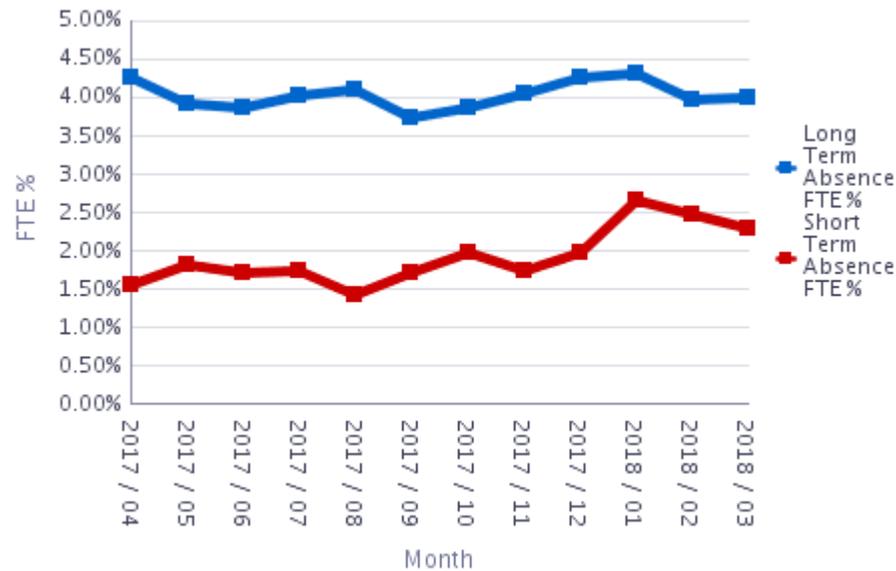
Rolling 12 month sickness absence



The rolling 12 month sick absence rate remained the same as the previous month. The in month figure decreased by 0.16%

When compared to March 2017 cumulative sickness absence rate, the unit's cumulative sickness absence rate has increased by 0.02% during the 12 month period.

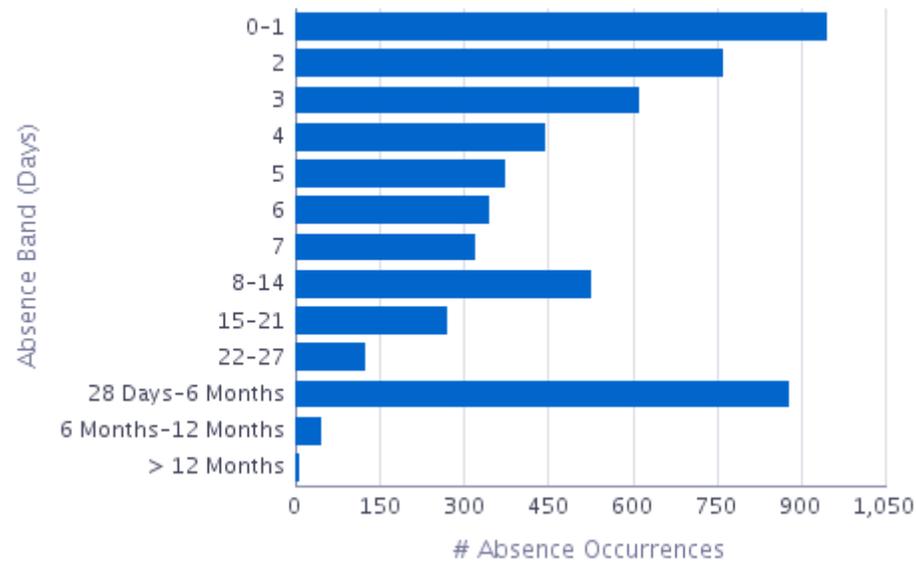
In Month Absence



Short term absence has decreased by 0.19% and long term absence has increased by 0.02% for March 2018 against the previous month sickness rates.

Length of Absence

The chart below shows the length of absences.



Overall performance March 2018

There has been a decrease in the in month sickness figure whilst the overall cumulative sickness figure has remained the same

	In month	+/- on previous month	Cumulative	+/- on previous month
Morrison	6.28%	- 0.16%	5.95%	+0.00%
Actions taken April/May		Actions planned for June/July		
<ul style="list-style-type: none"> Review of the staff with the longest length of absence reviewed by Senior HR Managers. Plans to reduce sickness in each Hotspot area have been discussed at the weekly business meeting. Review of long term and short term sickness by the operational HR team to ensure compliance with the Sickness absence policy. Audits undertaken in Hotspot areas. Management Development – promotion of sickness absence training and Stress Risk Assessment Workshop for Managers Staff survey action plan reviewed Support from the Staff Wellbeing programme in Hotspot areas Nursing trigger Peer review audits 		<ul style="list-style-type: none"> Review of Service Group plans to reduce sickness at the weekly business meeting. Further sick absence audits to continue within unit during 2018. Review of staff who have sickness of 90 days + by the Senior HR Manager Management Development – support for sickness absence training for managers Engagement with the Wellbeing champions On-going health and well-being focus in team brief. Implement actions from staff survey action plan including a newsletter Continue to provide Service Groups with detailed sickness absence data 		

Part 2 – Establishment, Vacancies and Recruitment

Over the last year or so the Health Board have been developing the ESR system to include an “establishment” figure so that we are able to accurately assess the number of true vacancies at any given time. The work has focused on our operational directorates and in particular nursing given the shortage of qualified nurses available within the employment market.

ABM Finance Dashboard Summary of Vacancy Details for Morriston SDU
April 2018 Data Summarised by Staff Category

Directorate	Staff Category	Budget Wte	SIP Detail FTE	-Under / Over Establishment
Morriston Delivery Unit	Admin & Clerical	481.10	462.90	-18.20
	Consultant	278.42	265.58	-12.85
	Other	463.22	484.07	20.85
	Other Medical Staff	386.43	308.68	-77.75
	Qualified Nurse	1,451.59	1,316.02	-135.57
	Unqualified Nurse	460.75	492.83	32.08
Morriston Delivery Unit Totals		3,521.51	3,330.08	-191.43

Recruitment and retention of key staff groups- registered nursing and medical staff remain the key problem in terms of the level of vacancies and difficulties in recruitment and retention. The recruitment strategy for qualified nurses has been revisited and the Band 5 recruitment open days have continued along with speciality led adverts. Targeted Nurse retention work has been undertaken in ITU. The Unit has considerable funded nursing establishment deficits compared with previously agreed WG CNO principles & the Nurse Staffing Act. In ED Workforce plan has been developed with skill mix changes agreed to address the deficit in medical staff. There are deficits in the Medicine middle grade rotas from August 2018 and the service is reviewing alternative cover solutions. Physician Associate Internships have been introduced in Surgery and Medicine and has been extended to an ED/ ED rotation in 2018/19.

Part 3 - Turnover & Labour Stability

Staff Turnover – Morriston Hospital - 1 May 2017 to 30 April 2018

Staff Group	FTE
Add Prof Scientific and Technic	1.33%
Additional Clinical Services	12.06%
Administrative and Clerical	7.08%
Allied Health Professionals	6.35%
Estates and Ancillary	4.33%
Healthcare Scientists	7.44%
Medical and Dental	10.37%
Nursing and Midwifery Registered	7.60%

	2017 / 05	2017 / 06	2017 / 07	2017 / 08	2017 / 09	2017 / 10	2017 / 11	2017 / 12	2018 / 01	2018 / 02	2018 / 03	2018 / 04
Headcount	3,467	3,459	3,459	3,458	3,465	3,478	3,486	3,476	3,475	3,469	3,488	3,467
FTE	3,073.49	3,067.10	3,064.72	3,064.45	3,067.84	3,076.29	3,083.63	3,077.59	3,074.50	3,071.55	3,088.35	3,065.73
Leavers Headcount	30	19	25	21	37	28	22	23	18	22	30	16
Leavers FTE	27.13	16.61	22.51	19.45	33.36	24.83	20.06	19.04	15.82	19.94	25.05	11.87
Starters Headcount	16	19	21	20	36	47	34	13	20	17	27	14
Starters FTE	14.21	16.35	18.63	18.84	33.00	42.41	30.47	12.23	17.54	16.13	24.15	12.90
Maternity	74	76	74	76	75	78	83	82	78	79	81	75
Turnover Rate (Headcount)	0.87%	0.55%	0.72%	0.61%	1.07%	0.81%	0.63%	0.66%	0.52%	0.63%	0.86%	0.46%
Turnover Rate (FTE)	0.88%	0.54%	0.73%	0.63%	1.09%	1.81%	0.65%	0.62%	0.51%	0.65%	0.81%	0.39%
Leavers (12m)	309	305	303	300	307	313	309	307	299	299	297	291
Turnover Rate (12m)	8.97%	8.83%	8.76%	8.65%	8.85%	9.01%	8.89%	8.83%	8.60%	8.60%	8.55%	8.38%
Leavers FTE (12m)	265.84	263.96	264.50	261.91	267.91	273.85	271.53	269.47	263.61	265.90	263.67	255.67
Turnover Rate FTE (12m)	8.71%	8.63%	8.63%	8.52%	8.71%	8.90%	8.82%	8.75%	8.56%	8.64%	8.57%	8.32%

Delivery unit - Excluding Junior Medical & Dental Staff & Students	
Overall Rate	8.51%

Actions taken completed April /May	Actions planned for June/July
<ul style="list-style-type: none"> Exit interviews undertaken to establish the reasons for leaving in areas with high turnover. Actions taken to address concerns raised where applicable 	<ul style="list-style-type: none"> DU to continue to undertake exit interviews and review if the actions taken have addressed the concerns raised. Staff survey action plan implemented Continue to promote staff engagement via Team brief Continue to support staff Wellbeing events

Part 4 - PADR

Current Position and Background

The following provides a breakdown of the Morriston Delivery Unit PADR completion and recording within ESR as a percentage as at 30th April 2018 for a 12 month rolling period.

**PDR Reviews - SDU - Morriston Hospital - excluding Medical and Dental
1st May 2017 – 30th April 2018**

Org L6	Org L8	Assignment Count	Reviews Completed	Reviews Completed %
130 MN Clinical Services Group - Dir	130 A105 MN Anaesthetics	7	7	100.00
130 MN Clinical Services Group - Dir	130 A111 West Pain Service	5	2	40.00
130 MN Clinical Services Group - Dir	130 A201 POW HSDU	30	11	36.67
130 MN Clinical Services Group - Dir	130 A202 MN HSDU	60	41	68.33
130 MN Clinical Services Group - Dir	130 A203 SN HSDU	32	28	87.50
130 MN Clinical Services Group - Dir	130 A210 HSDU Management	1	1	100.00
130 MN Clinical Services Group - Dir	130 A303 West Outreach	3	3	100.00
130 MN Clinical Services Group - Dir	130 A311 West Critical Care	209	158	75.60
130 MN Clinical Services Group - Dir	130 A312 Critical Care Medical Staff	5	1	20.00
130 MN Clinical Services Group - Dir	130 A313 Vascular Access Service	3	2	66.67
130 MN Clinical Services Group - Dir	130 A406 West Pre-Assessment	19	16	84.21
130 MN Clinical Services Group - Dir	130 A423 MN Theatres	269	178	66.17
130 MN Clinical Services Group - Dir	130 A430 Theatre Support Staff & Management	17	11	64.71
130 MN Clinical Services Group - Dir	130 A501 CSS Directorate Management	8	7	87.50

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130 MN Clinical Services Group - Dir	130 D611 MN MRI	9	9	100.00
130 MN Clinical Services Group - Dir	130 D612 SN Radiology	65	61	93.85
130 MN Clinical Services Group - Dir	130 D614 MN Medical Photography	6	5	83.33
130 MN Clinical Services Group - Dir	130 D615 SN Medical Photography	1	1	100.00
130 MN Clinical Services Group - Dir	130 D616 MN Radiology	116	97	83.62
130 MN Hospital Operations & Emergency Care - Dir	130 6B21 Resuscitation Training	8	6	75.00
130 MN Hospital Operations & Emergency Care - Dir	130 F210 MN Emergency Department - Non Medical	133	87	65.41
130 MN Hospital Operations & Emergency Care - Dir	130 F212 ED Admin Staff	19	13	68.42
130 MN Hospital Operations & Emergency Care - Dir	130 P410 MN General Admin	7	6	85.71
130 MN Hospital Operations & Emergency Care - Dir	130 P422 West Bed Management	21	17	80.95
130 MN Hospital Operations & Emergency Care - Dir	130 P460 MN Social Work Office	2	1	50.00
130 MN Hospital Operations & Emergency Care - Dir	130 P461 Operational Services Manager	10	4	40.00
130 MN Medicine Service Group - Dir	130 F102 Medicine Services Directorate Support	10	7	70.00
130 MN Medicine Service Group - Dir	130 F103 Respiratory Nursing	11	7	63.64
130 MN Medicine Service Group - Dir	130 F206 Acute Medical Assessment Unit (East)	44	23	52.27
130 MN Medicine Service Group - Dir	130 F213 CDU Admin Staff	5	3	60.00
130 MN Medicine Service Group - Dir	130 F313 MN Respiratory Medicine	2	2	100.00
130 MN Medicine Service Group - Dir	130 F314 MN General Medicine	1	1	100.00
130 MN Medicine Service Group - Dir	130 F315 Ward S	42	11	26.19
130 MN Medicine Service Group - Dir	130 F316 Morrison Anglesey Ward	39	28	71.79
130 MN Medicine Service Group - Dir	130 F317 MN Gower Ward	32	26	81.25
130 MN Medicine Service Group - Dir	130 F329 MN Ward D	47	19	40.43
130 MN Medicine Service Group - Dir	130 F401 MN Renal Medicine	17	5	29.41
130 MN Medicine Service Group - Dir	130 F402 MN Renal Main & Acute Dialysis	42	18	42.86
130 MN Medicine Service Group - Dir	130 F403 MN Cardigan Renal Ward	39	16	41.03
130 MN Medicine Service Group - Dir	130 F404 ESA Repatriation	2	1	50.00
130 MN Medicine Service Group - Dir	130 F410 MN Renal Medicine Pharmacy	8	8	100.00
130 MN Medicine Service Group - Dir	130 F412 MN Renal HVS	30	15	50.00

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130 MN Medicine Service Group - Dir	130 F413 MN Renal Community Team	17	2	11.76
130 MN Medicine Service Group - Dir	130 F414 MN Renal Specialist Nurses	11	6	54.55
130 MN Medicine Service Group - Dir	130 F504 MN Diabetology	11	3	27.27
130 MN Medicine Service Group - Dir	130 F533 MN Gastroenterology	4	3	75.00
130 MN Medicine Service Group - Dir	130 F541 Neurology Nursing	10	8	80.00
130 MN Medicine Service Group - Dir	130 F542 Regional Neuropsychology & Brain Injury Service	2	1	50.00
130 MN Medicine Service Group - Dir	130 F545 MN Clinical Neurophysiology	9	8	88.89
130 MN Medicine Service Group - Dir	130 F546 MN Neurology	13	9	69.23
130 MN Medicine Service Group - Dir	130 F548 Neuro Muscular Advisor	2	1	50.00
130 MN Medicine Service Group - Dir	130 F549 MND Project	3	2	66.67
130 MN Medicine Service Group - Dir	130 F550 MN Neurology Amulatory Unit	3	1	33.33
130 MN Medicine Service Group - Dir	130 N071 MN Ward F	38	25	65.79
130 MN Medicine Service Group - Dir	130 N076 MN Elderly Care	5	5	100.00
130 MN Medicine Service Group - Dir	130 N206 Acute Medical Assessment Unit (West)	42	26	61.90
130 MN Medicine Service Group - Dir	130 P421 MN Outpatients Clinics	17	12	70.59
130 MN Medicine Service Group - Dir	130 R082 MN Psychology (Neuro)	8	8	100.00
130 MN Surgery Service Group - Dir	130 A420 Laser Service	2	1	50.00
130 MN Surgery Service Group - Dir	130 C101 MN Tertiary Cardiology Med Specialty	5	0	0.00
130 MN Surgery Service Group - Dir	130 C102 West Secondary Cardiology Med Spec	3	3	100.00
130 MN Surgery Service Group - Dir	130 C111 MN Cardiac Surgery Medical Specialty	4	1	25.00
130 MN Surgery Service Group - Dir	130 C207 Cardiac Specialist Nurses	7	3	42.86
130 MN Surgery Service Group - Dir	130 C211 MN Cardiac ITU/HDU	96	69	71.88
130 MN Surgery Service Group - Dir	130 C212 MN CC	28	13	46.43
130 MN Surgery Service Group - Dir	130 C214 MN Dan Danino Ward	25	6	24.00
130 MN Surgery Service Group - Dir	130 C215 MN Cyril Evans Ward	42	16	38.10
130 MN Surgery Service Group - Dir	130 C216 MN Cardiac Perfusion (Cardiac)	10	1	10.00
130 MN Surgery Service Group - Dir	130 C217 MN Cardiac Catheter Laboratory & Short Stay Unit	24	8	33.33
130 MN Surgery Service Group - Dir	130 C302 Cardiac Directorate Support	26	19	73.08

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130 MN Surgery Service Group - Dir	130 C411 SN ECG	14	0	0.00
130 MN Surgery Service Group - Dir	130 C412 MN ECG	40	18	45.00
130 MN Surgery Service Group - Dir	130 E102 MN Surgery Services Group Support	28	11	39.29
130 MN Surgery Service Group - Dir	130 E103 Surgery Directorate Admissions/RTT	23	15	65.22
130 MN Surgery Service Group - Dir	130 E201 West General Surgery CNS	14	12	85.71
130 MN Surgery Service Group - Dir	130 E203 West Urology CNS	8	5	62.50
130 MN Surgery Service Group - Dir	130 E206 Vascular CNS	5	4	80.00
130 MN Surgery Service Group - Dir	130 E302 West General Surgery Med Spec	25	21	84.00
130 MN Surgery Service Group - Dir	130 E413 Surgical Services Nursing Pool	16	13	81.25
130 MN Surgery Service Group - Dir	130 E414 MN Ward T	42	29	69.05
130 MN Surgery Service Group - Dir	130 E416 MN Ward H	36	33	91.67
130 MN Surgery Service Group - Dir	130 E417 MN Ward G	41	26	63.41
130 MN Surgery Service Group - Dir	130 E418 MN Ward V	50	43	86.00
130 MN Surgery Service Group - Dir	130 E419 MN SDMU / TAU	58	26	44.83
130 MN Surgery Service Group - Dir	130 E521 West Urology Medical Specialty	18	14	77.78
130 MN Surgery Service Group - Dir	130 E522 NPTH Urology Unit	9	7	77.78
130 MN Surgery Service Group - Dir	130 F318 Morrision Ward C	35	15	42.86
130 MN Surgery Service Group - Dir	130 G102 MSK Directorate Support	2	2	100.00
130 MN Surgery Service Group - Dir	130 G104 MSK West Site Operational Support	22	19	86.36
130 MN Surgery Service Group - Dir	130 G105 MN OP Appointment Centre	65	45	69.23
130 MN Surgery Service Group - Dir	130 G510 POA Service	2	2	100.00
130 MN Surgery Service Group - Dir	130 G511 MN Fracture Clinic	19	5	26.32
130 MN Surgery Service Group - Dir	130 G512 MN Ward W	28	4	14.29
130 MN Surgery Service Group - Dir	130 G513 MN Ward A Trauma Admissions Ward	41	24	58.54
130 MN Surgery Service Group - Dir	130 G514 MN Ward B	39	1	2.56
130 MN Surgery Service Group - Dir	130 G515 MN Ward J	41	3	7.32
130 MN Surgery Service Group - Dir	130 G517 MN MSK Nurse Practitioners	12	3	25.00
130 MN Surgery Service Group - Dir	130 G602 MSK Physiotherapy West	46	37	80.43

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130 MN Surgery Service Group - Dir	130 K101 Regional Surgery Directorate Support	5	2	40.00
130 MN Surgery Service Group - Dir	130 K106 Regional Services RTT Validation and Waiting List Teams	4	4	100.00
130 MN Surgery Service Group - Dir	130 K201 MN Burns Outreach Team	2	1	50.00
130 MN Surgery Service Group - Dir	130 K204 MN Powys Ward (B&P)	20	19	95.00
130 MN Surgery Service Group - Dir	130 K205 MN B&P Specialist Nursing	9	4	44.44
130 MN Surgery Service Group - Dir	130 K206 MN B&P Medical Specialty	23	20	86.96
130 MN Surgery Service Group - Dir	130 K207 MN B&P Outpatients	11	6	54.55
130 MN Surgery Service Group - Dir	130 K208 MN Burns Theatre	14	4	28.57
130 MN Surgery Service Group - Dir	130 K209 Morriston Tempest Ward (B&P)	35	17	48.57
130 MN Surgery Service Group - Dir	130 K210 Morriston Clydach Ward	29	16	55.17
130 MN Surgery Service Group - Dir	130 K211 Morriston Pembroke Acute Ward (B&P)	42	15	35.71
130 MN Surgery Service Group - Dir	130 K212 Morriston Dyfed Ward (B&P)	16	7	43.75
130 MN Surgery Service Group - Dir	130 K301 MN ALAC	6	4	66.67
130 MN Surgery Service Group - Dir	130 K302 Spinal Medical Specialty	13	5	38.46
130 MN Surgery Service Group - Dir	130 K305 ALAC Prosthetics	9	8	88.89
130 MN Surgery Service Group - Dir	130 K402 MN Ward R	39	28	71.79
130 MN Surgery Service Group - Dir	130 K403 West Vascular Surgery	10	9	90.00
130 MN Surgery Service Group - Dir	130 K501 POW Maxillo-facial Outpatients	3	1	33.33
130 MN Surgery Service Group - Dir	130 K506 MN OMFS	8	8	100.00
130 MN Surgery Service Group - Dir	130 K507 MN Maxillofacial Lab	15	14	93.33
130 MN Surgery Service Group - Dir	130 K508 MN Orthodontics	8	8	100.00
130 MN Surgery Service Group - Dir	130 K510 Cleft Lip & Palate Service	21	4	19.05
130 MN Surgery Service Group - Dir	130 K513 MN Head & Neck Outpatients	51	29	56.86
130 MN Surgery Service Group - Dir	130 K604 NPTH ENT Medical Specialty	2	2	100.00
130 MN Surgery Service Group - Dir	130 K606 MN ENT Medical Specialty	9	9	100.00
130 MN Surgery Service Group - Dir	130 K801 Regional Surgery Physio	6	6	100.00
130 MN Surgery Service Group - Dir	130 K802 Regional Surgery OT	8	7	87.50
130 MN Unit Management - Dir	130 6F40 Morriston Unit Management	17	5	29.41

130 MN Unit Management - Dir	130 F332 Morriston Unit Governance Team	7	5	71.43
Grand Total		3,124	1,927	61.68

The Unit's PADR position has improved significantly since March 2016 when it was 32.4%. At end of April 2018 it was 61.68% which is a slight decrease from the previous month. The Unit recognises that this is still not at an acceptable level and aims to ensure that all available (excluding those on maternity & sick leave) staff have a PDR to discuss their objectives and have feedback from their manager. PADR rates are monitored at the weekly business meeting. The Unit is working towards 70% of staff having received an annual PADR by the end of Q1.

Actions taken completed April/May	Actions planned for June/July
<ul style="list-style-type: none"> Plans by Service Groups to increase compliance in Hotspot areas are reviewed at the weekly business meeting. Any areas with 0% have provided a report to increase compliance 	<ul style="list-style-type: none"> Continue to monitor PADR compliance at the weekly business meeting Hotspot areas to provide a plan with a trajectory to reach at least 50 % by Q1 PDR compliance to be monitored in Service Group performance meetings particularly focusing on areas below 50%. Continue to provide managers with detailed compliance information for their area

Part 5 - Statutory and Mandatory Training April 2018

Information Governance	55%
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Competency	Compliance %
Hand Hygiene	90.5%
Fire Safety Training	78.3%
Infection Prevention and Control- Level 1	85.3%
Violence and Aggression	66.8%
Manual Handling	76.9%
MCA/DOLS	60.3%
Safeguarding	57.0%
POVA	67.8%

Actions taken completed April/May	Actions planned for June/July
<ul style="list-style-type: none"> Mandatory/ Statutory & Information Governance compliance monitored at weekly business meeting ESR self- serve promoted in Service Groups to enable staff to complete mandatory training on line. IG Governance issues discussed at the local partnership forum Targeted Improvement action plan for MCA/DOLS , Infection Control and Hand Hygiene training through the Heads of Nursing 	<ul style="list-style-type: none"> Focus on Information Governance compliance at the weekly business meetings Service Groups to provide plans to increase Information Governance compliance Continue to remind staff of the opportunities available to support completion of mandatory training Continue to provide managers with up to date completion rates for their areas.

The funded nursing establishment gaps is impacting on the units ability to release staff to undertake mandatory & statutory training

Part 6 - Variable Pay

The table below summaries the key elements of the variable pay trends for this year to date

LHB PAYBILL TREND	
Cost Centre=MXXX (Morrison Delivery Unit)	
	Period P01-19 -----
PAYBILL - FIXED	13,037,462.52
PAYBILL - BANK	95,209.45
PAYBILL - OVERTIME	210,205.12
PAYBILL - AGENCY NON MEDICAL	242,985.74
PAYBILL - AGENCY MEDICAL	111,701.82
PAYBILL - WLI	151,112.99
PAYBILL - IRREGULAR ADHs/SESSIONS	245,981.78
PAYBILL - TOTAL VARIABLE	1,057,196.90

TOTAL PAYBILL	14,094,659.42

Variable pay as a % of fixed pay	8.11
ADMINISTRATIVE & CLERICAL	1,027,518.94
MEDICAL & DENTAL	5,541,198.78
NURSING & MIDWIFERY	4,899,097.04
PROF SCIENTIFIC AND TECHNICAL	263,946.75
ADDITIONAL CLINICAL SERVICES	1,242,181.78
ALLIED HEALTHCARE PROFESSIONALS	659,486.68
HEALTHCARE SCIENTISTS	235,252.10
ESTATES & ANCILLIARY	225,977.35
STUDENTS	0.00

TOTAL PAYBILL	14,094,659.42

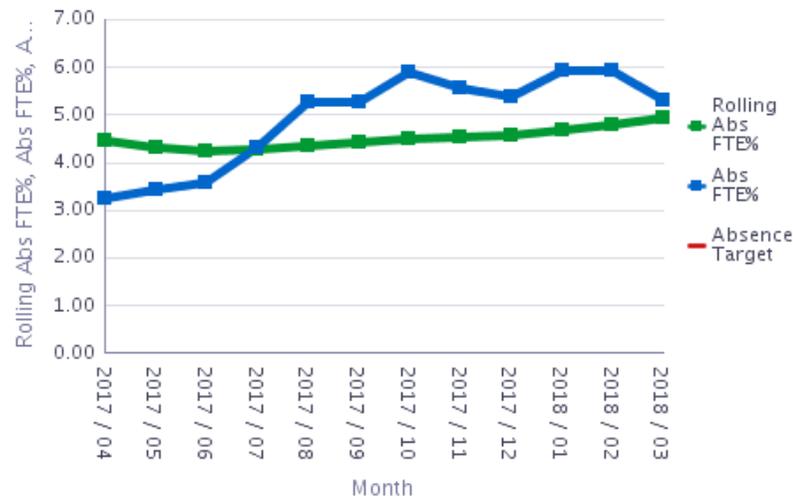
Actions taken completed April/May	Actions planned for June/July
<ul style="list-style-type: none"> • Process for Agency Cap breaches for Medical and Dental Staff reviewed at the weekly Workforce panel. • Rota co-ordinators workshop established to ensure compliance with the Agency cap process. • New bank system continues to be embedded within the HB. • Service and Medicine group nurse rostering meetings continue with April and May's rosters inputted on new spreadsheet. 	<ul style="list-style-type: none"> • Continue to recruit to medical/nursing vacancies. • Particular focus on recruiting to Medical posts in ED. • Actions contained within individual service group workforce plans to be implemented. • Nursing shift standardisation consultation ended on 8th May 2018. To be introduced in September 2018 • Nurse designed tool kit to support the rostering process being introduced into Surgical services and medicine.

<ul style="list-style-type: none">• Review of sickness absence rates at the weekly business meeting .• Monthly open day recruitment events for nursing vacancies.• Reconciling MEDACS information with rota co-ordinator input Administration of the additional medical cover to identify anticipated service level pressures .	<ul style="list-style-type: none">• On- going focus on robust sickness management Continue to reconcile MEDACS information with rota co-ordinator input. Administration of the additional medical cover to identify anticipated service level pressures.
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Neath Port Talbot Delivery Unit

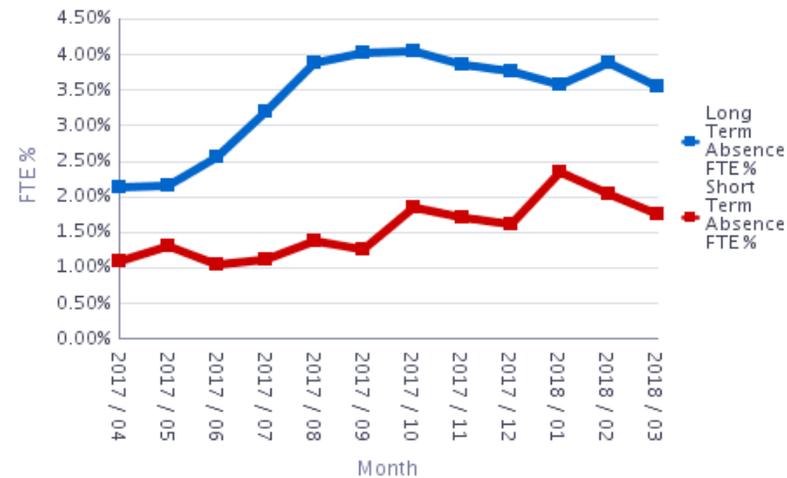
Part 1 – Sickness Absence 1 April 2017 – March 2018

Rolling 12 Month



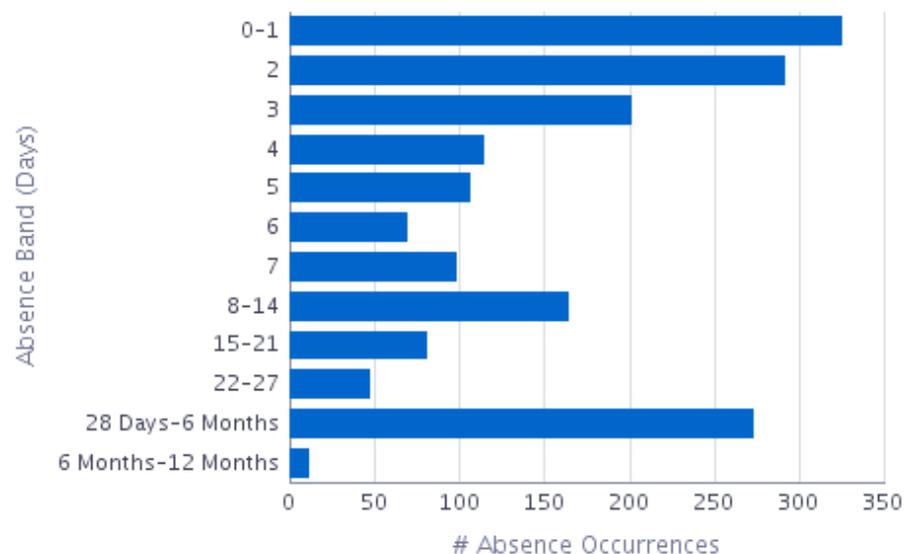
The rolling 12 month sick absence rate has increased by 0.13% in the last month. The in month figure has decreased by 0.61%.

Short term/Long term



Both long term and short term sickness has decreased in March. Long term has decreased by 0.34% and short term has decreased by 0.27%

Length of Absence



Overall performance February 2018

There has been a slight decrease in the in month figure and a slight increase in the overall cumulative sickness figure.

	In month	+/- on previous month	Cumulative	+/- on previous month
Neath Port Talbot	5.31%	-0.61%	4.93%	+ 0.13%

Actions taken completed	Actions planned
Rolling programme of deep dives arranged.	<ul style="list-style-type: none"> Continue deep dive into sickness with all the unit managers, to discuss the cases and action plans for each case, rolling programme Review the sickness management process for Nursing sickness. Ensure correct documentation is in use, staggered process to move management of sickness to ward managers

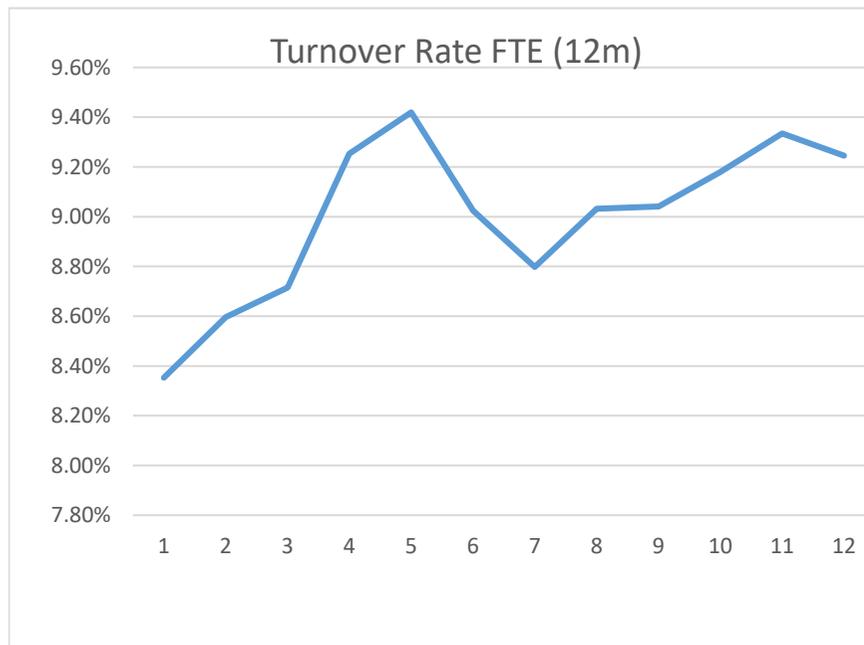
Part 2 – Establishment, Vacancies and Recruitment

Over the last year or so we have been developing the ESR system to include an “establishment” figure so that we are able to accurately assess the number of true vacancies at any given time. The work has focused on our operational directorates and in particular nursing given the shortage of qualified nurses available within the employment market.

Directorate	Staff Category	Budget Wte	SIP Detail FTE	-Under / Over Establishment
Neath Port Talbot Delivery Unit	Admin & Clerical	165.22	158.25	-6.97
	Consultant	16.03	15.60	-0.43
	Other	645.67	657.83	12.16
	Other Medical Staff	23.67	16.40	-7.27
	Qualified Nurse	308.01	295.26	-12.75
	Unqualified Nurse	125.16	123.03	-2.13
Neath Port Talbot Delivery Unit Totals		1,283.76	1,266.37	-17.39

Nursing and HCSW vacancies on hold due to public and staff engagement about the proposals to re - design services

Part 3 - Turnover & Labour Stability **Period Turnover Rate – 1 May 2017 – 30 April 2018**



Staff Group	FTE
Add Prof Scientific and Technic	9.72%
Additional Clinical Services	8.36%
Administrative and Clerical	7.77%
Allied Health Professionals	10.84%
Healthcare Scientists	2.58%
Medical and Dental	7.84%
Nursing and Midwifery Registered	9.46%

Overall Rate	FTE
130 SDU - Neath Port Talbot Hospital	9.24%

Part 4 - PADR

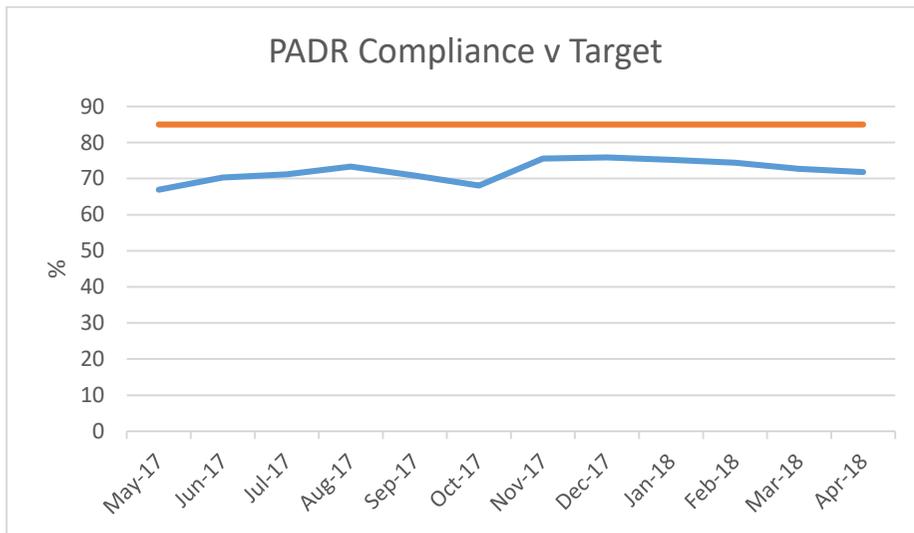
Current Position and Background

The following provides a breakdown of the PADR completion and recording within ESR, as of the 30th April 2018 for a 12 month rolling period.

Org L6	Org L8	Assignment Count	Reviews Completed	Reviews Completed %
130 Integrated Medicine Management - Dir	130 D501 POW Pharmacy	63	51	80.95
130 Integrated Medicine Management - Dir	130 D502 NPTH Pharmacy	33	21	63.64
130 Integrated Medicine Management - Dir	130 D503 NPTH Pharmacy - Prepack Service	5	3	60.00
130 Integrated Medicine Management - Dir	130 D511 SN Pharmacy	64	26	40.63
130 Integrated Medicine Management - Dir	130 D512 MN Aseptic Suite	8	7	87.50
130 Integrated Medicine Management - Dir	130 D513 CC Pharmacy	16	15	93.75
130 Integrated Medicine Management - Dir	130 D514 SN PTS	24	17	70.83
130 Integrated Medicine Management - Dir	130 D515 MN Pharmacy	92	42	45.65
130 Integrated Medicine Management - Dir	130 U030 Medicines Management Strategy	8	4	50.00
130 Integrated Medicine Management - Dir	130 V034 Prescribing Advice Support	8	6	75.00
130 Integrated Medicine Management - Dir	130 V035 Prescribing Hub	5	4	80.00
130 Integrated Medicine Management - Dir	130 W005 Drugs Prescribing	12	5	41.67
130 Integrated Medicine Management - Dir	130 W353 Integrated Medicines Management	5	5	100.00
130 Integrated Medicine Management - Dir	130 W360 Smoking Cessation Team	5	5	100.00
130 Integrated Medicine Management - Dir	130 W365 Primary Care Funded Pharmacists	2	0	0.00
130 Maternity - Dir	130 H401 NPTH Womens Health Clinic	12	6	50.00
130 Maternity - Dir	130 H431 NPTH Birth Centre	40	34	85.00
130 Maternity - Dir	130 H437 West Community Midwives - South Team	37	34	91.89
130 Maternity - Dir	130 H438 Bridgend Community Midwives	31	28	90.32
130 Maternity - Dir	130 H445 Obstetric Specialist Nurses	29	18	62.07
130 Neath Port Talbot Hospital Management - Dir	130 6F42 Neath Port Talbot Unit Management	6	4	66.67
130 Neath Port Talbot Hospital Management - Dir	130 N113 NPT Nurse Management & Quality	8	5	62.50
130 Nurse Bank & Education - Dir	130 6A03 Practice Facilitation	11	9	81.82
130 Nurse Bank & Education - Dir	130 6A04 Clinical Education	1	1	100.00
130 Nurse Bank & Education - Dir	130 6C32 HCSW	6	5	83.33
130 Nurse Bank & Education - Dir	130 P428 Nurse Bank Administration	11	6	54.55
130 Ops & Site Management - Dir	130 E403 NPTH Ward A	19	12	63.16
130 Ops & Site Management - Dir	130 F204 NPTH MIU	33	23	69.70
130 Ops & Site Management - Dir	130 F307 NPTH General Medicine	4	3	75.00

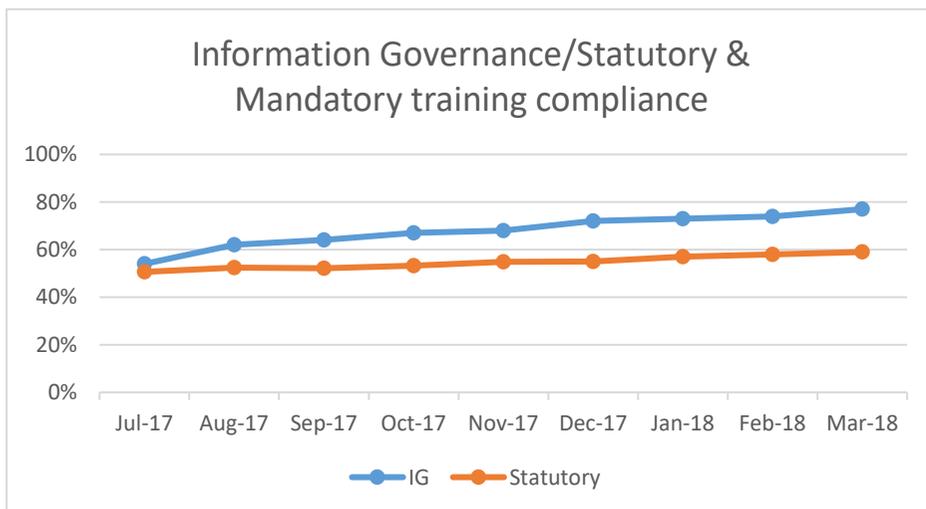
APPENDIX 1

130 Ops & Site Management - Dir	130 F309 NPTH Ward D	41	26	63.41
130 Ops & Site Management - Dir	130 F310 NPTH Ward C	40	18	45.00
130 Ops & Site Management - Dir	130 F324 Nurse Specialist	13	3	23.08
130 Ops & Site Management - Dir	130 F350 Patient Flow	6	5	83.33
130 Ops & Site Management - Dir	130 F351 NPTH Nurse Practitioners	11	9	81.82
130 Ops & Site Management - Dir	130 F543 NPTH Rehabilitation Medicine	2	2	100.00
130 Ops & Site Management - Dir	130 F547 NPTH Neuro-Rehab Ward	27	9	33.33
130 Ops & Site Management - Dir	130 G302 Rheumatology Medical Specialty	22	20	90.91
130 Ops & Site Management - Dir	130 G303 POW Rheumatology Day Unit	11	9	81.82
130 Ops & Site Management - Dir	130 G504 NPTH Fracture Clinic	13	11	84.62
130 Ops & Site Management - Dir	130 N011 NPTH Ward E	37	24	64.86
130 Ops & Site Management - Dir	130 N012 NPTH Elderly Day Hospital	7	4	57.14
130 Ops & Site Management - Dir	130 N013 NPTH Ward B2	33	22	66.67
130 Ops & Site Management - Dir	130 N060 NPTH Elderly Care	1	1	100.00
130 Ops & Site Management - Dir	130 N112 NPT Specialists	2	1	50.00
130 Ops & Site Management - Dir	130 P003 NPTH Outpatients	47	23	48.94
130 Ops & Site Management - Dir	130 P211 NPTH Administration	14	8	57.14
130 Ops & Site Management - Dir	130 P252 NPT Hospital Admin	9	8	88.89
130 Ops & Site Management - Dir	130 P254 Rapid Diagnostic Centre	3	2	66.67
130 Therapies - Dir	130 N025 East Dietetics	32	28	87.50
130 Therapies - Dir	130 N026 POW Occupational Therapy	39	38	97.44
130 Therapies - Dir	130 N027 NPTH Occupational Therapy	20	20	100.00
130 Therapies - Dir	130 N030 POW Physiotherapy	42	36	85.71
130 Therapies - Dir	130 N032 NPTH Physiotherapy	25	19	76.00
130 Therapies - Dir	130 N082 MN Occupational Therapy	70	67	95.71
130 Therapies - Dir	130 N083 West Community Occupational Therapy	26	22	84.62
130 Therapies - Dir	130 N090 Enhanced Nutrition & Dietetics Service	7	7	100.00
130 Therapies - Dir	130 N091 SN Dietetics	12	10	83.33
130 Therapies - Dir	130 N092 MN Dietetics	23	19	82.61
130 Therapies - Dir	130 N094 Dietetics WAG Initiative	8	8	100.00
130 Therapies - Dir	130 N095 West Community Physiotherapy	41	28	68.29
130 Therapies - Dir	130 N097 Swansea Physiotherapy	104	89	85.58
130 Welsh Fertility Institute - Dir	130 H412 South Wales IVF Service	18	11	61.11
130 Welsh Fertility Institute - Dir	130 H446 Embryology & Semenology	25	20	80.00
130 Welsh Fertility Institute - Dir	130 H448 WFI Admin	3	3	100.00
Grand Total		1,432	1,029	71.86



The unit's position has shown a decrease since the beginning of this year, with a decrease of 0.85% since last month

Part 5 - Statutory and Mandatory Training



Actions taken completed

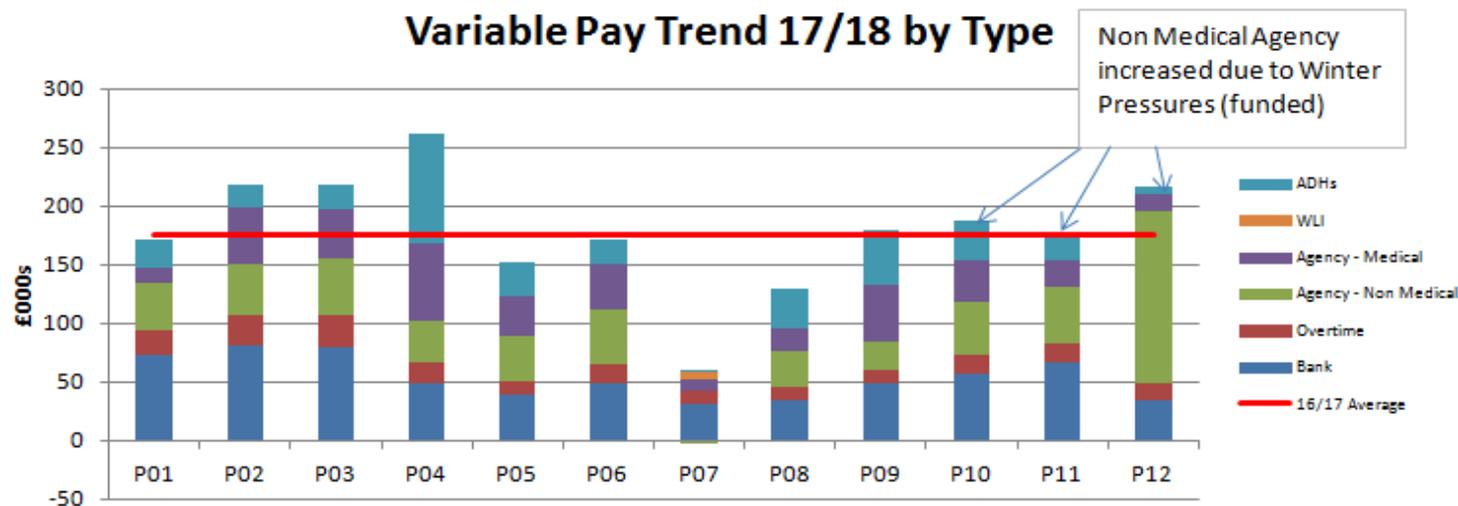
- Steady increase in statutory and mandatory training, we expect this to continue as its an essential requirement before our vacancy control panel sign off any study leave requests
- Drop in sessions to support staff to undertake IG training continue

Actions planned

- Continue to remind staff of the opportunities available to support completion of mandatory training
- Updated flow chart for study leave approval process

Part 6 - Variable Pay

The Neath Delivery Unit's variable pay spend, and the variable pay spend in comparison to substantive pay can be seen below:

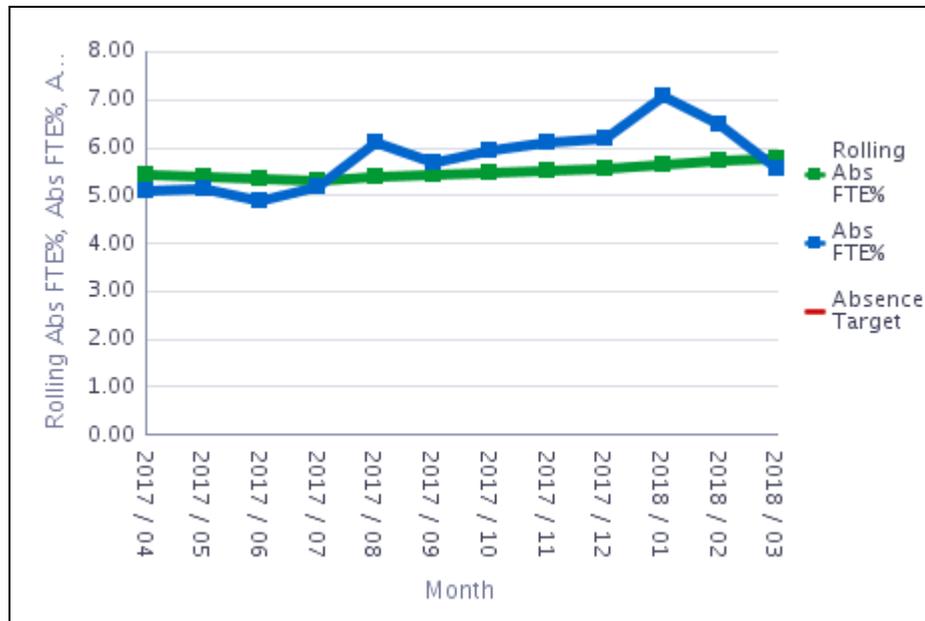


Actions taken completed	Actions planned
<ul style="list-style-type: none"> Agency Cap for Medical and Dental Staff introduced to support reduction in locum/agency usage and costs. 	<ul style="list-style-type: none"> Continue to look to recruit to medical vacancies. In conjunction with above advertise for additional ANP's to join the medical rota to cover the gaps Short term therapy locums in place to cover gaps to ensure RTT is met

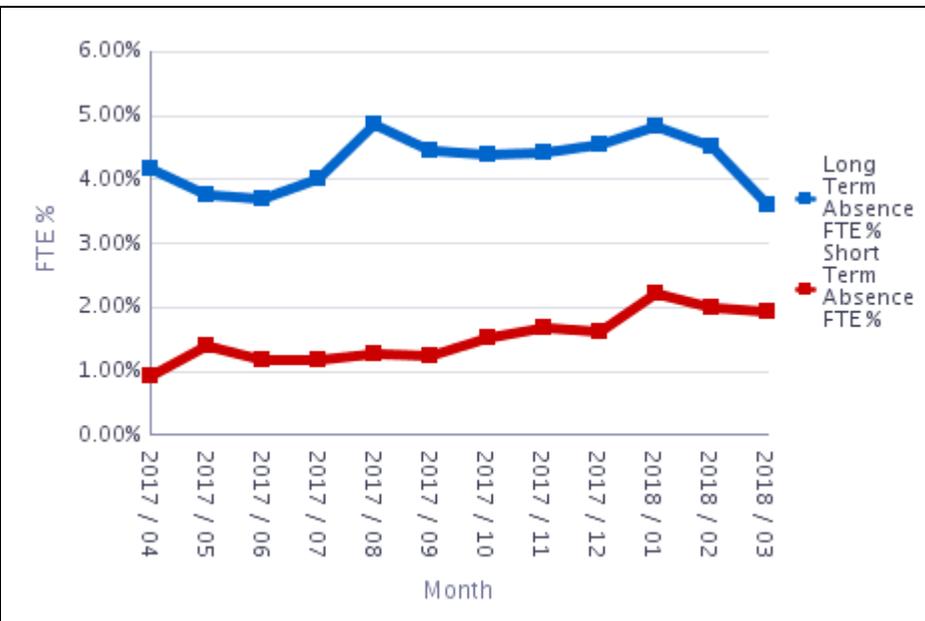
Primary and Community Services Delivery Unit

Part 1 – Sickness Absence 1 April 2017 – 31 March 2018

Rolling 12 Month

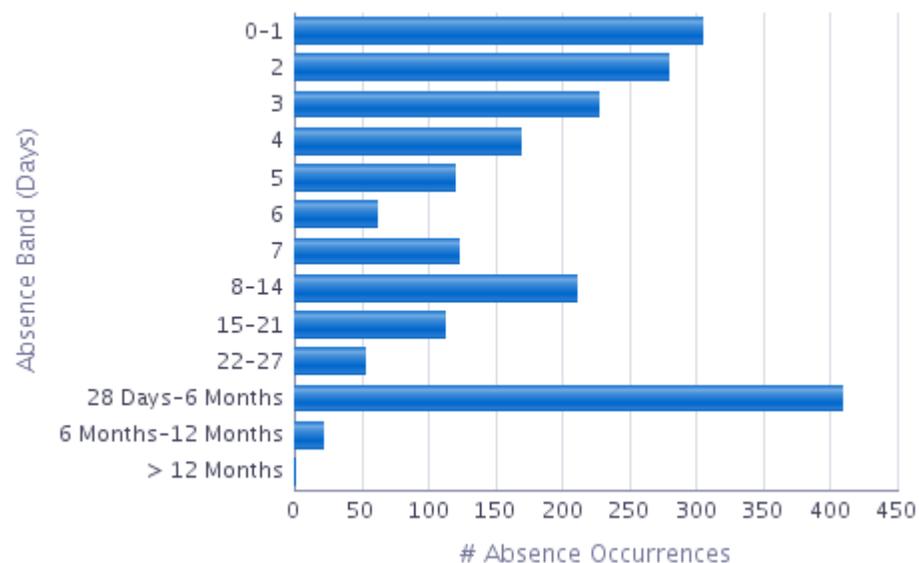


In Month Absence



The rolling 12 month sick absence rate has increased by 0.10% in the last month. The in month figure has decreased by 0.95%.

Short term and long term absence have decreased in February. Short term by 0.05% and Long term by 0.9%.



Overall performance March 2018

There has been a slight decrease in the in month figure and a slight increase in the overall cumulative sickness figure.

	In month	+/- on previous month	Cumulative	+/- on previous month
PCS	5.55%	-0.95%	5.69%	+ 0.10%

Actions taken completed March	Actions planned for April/May
<ul style="list-style-type: none"> Confirm and challenge panels completed for all hotspot areas with addition of auditing sickness reporting and departmental systems 	<ul style="list-style-type: none"> Commencing meetings with all hotspot area sickness leads to discuss sickness levels ,offering advice on issues raised and to talk about doing things differently .

Part 2 – Establishment, Vacancies and Recruitment

The information available on Business Intelligence stands as for March 18

Directorate	Staff Category	Budget Wte	SIP Detail FTE	-Under / Over Establishment
Primary Care & Community Delivery Unit	Admin & Clerical	239.79	217.29	-22.50
	Consultant	13.50	11.50	-2.00
	Other	374.24	341.07	-33.17
	Other Medical Staff	40.83	42.55	1.72
	Qualified Nurse	686.20	660.88	-25.32
	Unqualified Nurse	258.38	245.24	-13.14
Primary Care & Community Delivery Unit Totals		1,612.94	1,518.53	-94.41

This shows as a slight decrease in vacancy levels from February 2018. (- 112.84)

Nursing Vacancies		Funded Establishment wte	Staff in Post wte	Vacancy (SIP - Funded) wte	% under establishment
Primary and Community Services DU	Qualified	686.20	660.88	-25.32	-3.68%
	Unqualified	258.38	245.24	-13.14	- 5.08%
	Total	944.58	906.12	-38.46	- 4.07%

Part 3 - Turnover & Labour Stability

**Staff Turnover - Primary Care & Community -
1 May 2017 – 30 April 2018**

The average turnover rate for the Unit is 9.54%
The rate has increased by 0.11 % in the last month

Staff Group	FTE
Add Prof Scientific and Technic	28.03%
Additional Clinical Services	9.39%
Administrative and Clerical	10.52%
Allied Health Professionals	9.79%
Estates and Ancillary	52.17%
Healthcare Scientists	0.00%
Medical and Dental	19.08%
Nursing and Midwifery Registered	8.16%
Students	0.00%

Overall Rate	FTE
130 SDU - Primary Care & Community	9.54%

Actions taken completed March	Actions planned for April/May
<ul style="list-style-type: none"> Leavers data is circulated on a monthly basis to all DUs. 	<ul style="list-style-type: none"> DU to review exit interviews to establish if there are any patterns for staff leaving within the first year of their appointment.

Part 4 - PADR

Current Position and Background

The following provides a breakdown of the Primary and Community Services Delivery Unit of PADR completion and recording within Electronic Staff Record (ESR) as a percentage, as of the **1st May 2017 – 30th April 2018**

Staff Group	Assignment Count	Reviews Completed	Reviews Completed %
Add Prof Scientific and Technic	33	22	66.67
Additional Clinical Services	416	339	81.49
Administrative and Clerical	271	215	79.34
Allied Health Professionals	230	198	86.09
Estates and Ancillary	1	1	100.00
Healthcare Scientists	38	36	94.74
Nursing and Midwifery Registered	777	611	78.64
Students	2	0	0.00
Grand Total	1,768	1,422	80.43

Staff Group	Assignment Count	Reviews Completed	Reviews Completed %
Medical and Dental	53	15	28.30
Grand Total	53	15	28.30

The Unit's position had improved month on month and has increased slightly since last month.

Unit Actions taken completed March	Unit Actions planned for April
<ul style="list-style-type: none"> Ongoing close monitoring of rate and progress Managers receiving regular updates with names of those staff showing as non-compliant. 	<ul style="list-style-type: none"> Continue to offer support to ensure PADR's are not only undertaken but recorded. Maintain scrutiny to achieve target.

Part 5 - Statutory and Mandatory Training

The availability of up to date information on statutory and mandatory training compliance for the Delivery Unit has been highlighted to Informatics and the executive team

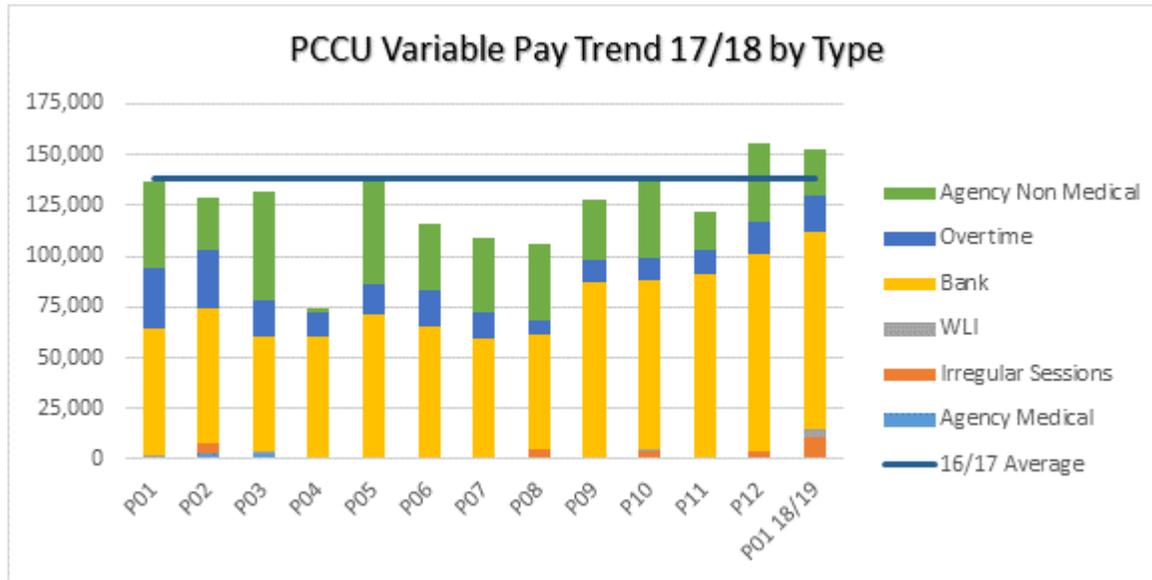
The performance scorecard has now been updated to reflect the % compliance for both Information Governance and all other training.

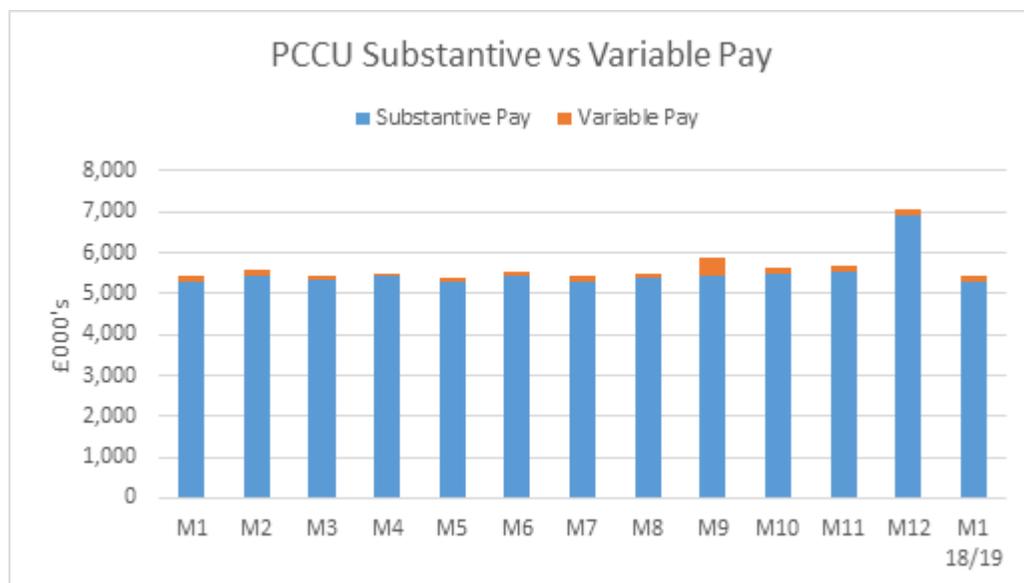
As at **May 2018 (April 2108 data)** performance scorecard compliance shows :

Information Governance – **77 %** compliance (slight **increase** from 76% March 18)
 All other mandatory and Statutory Training – **60.40%** (slight **increase** from March 58.61%)

Actions taken completed March	Actions planned for April
<ul style="list-style-type: none"> • Mandatory training must be complete prior to any application for study leave being considered • Triumvirate steer to encourage staff to undertake IG training 	<ul style="list-style-type: none"> • Continue to remind staff of the opportunities available to support completion of mandatory training •

Section 6 – Variable Pay



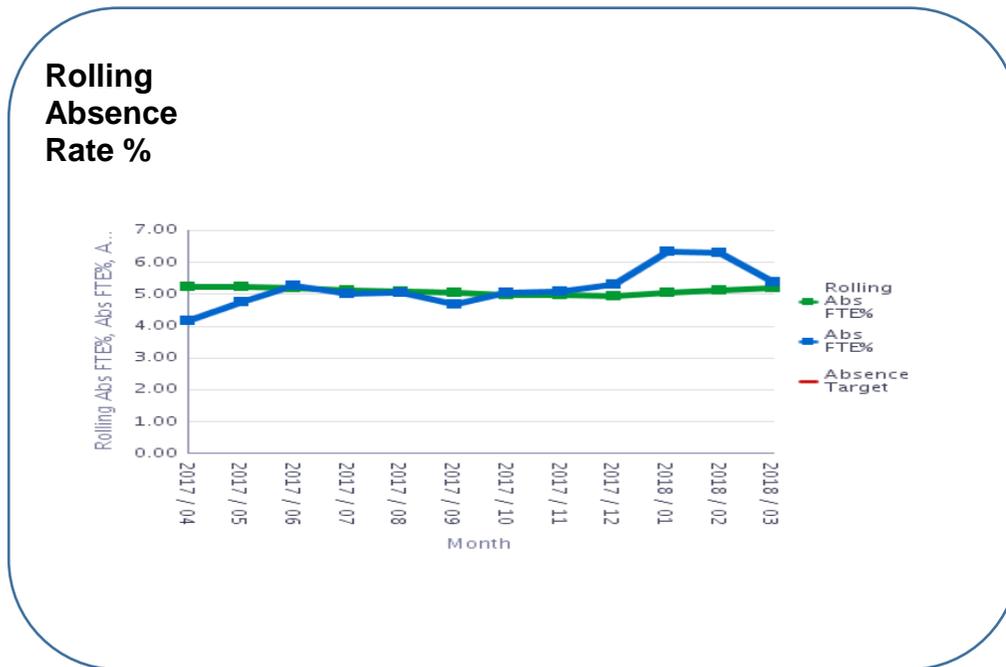


Princess of Wales Delivery Unit

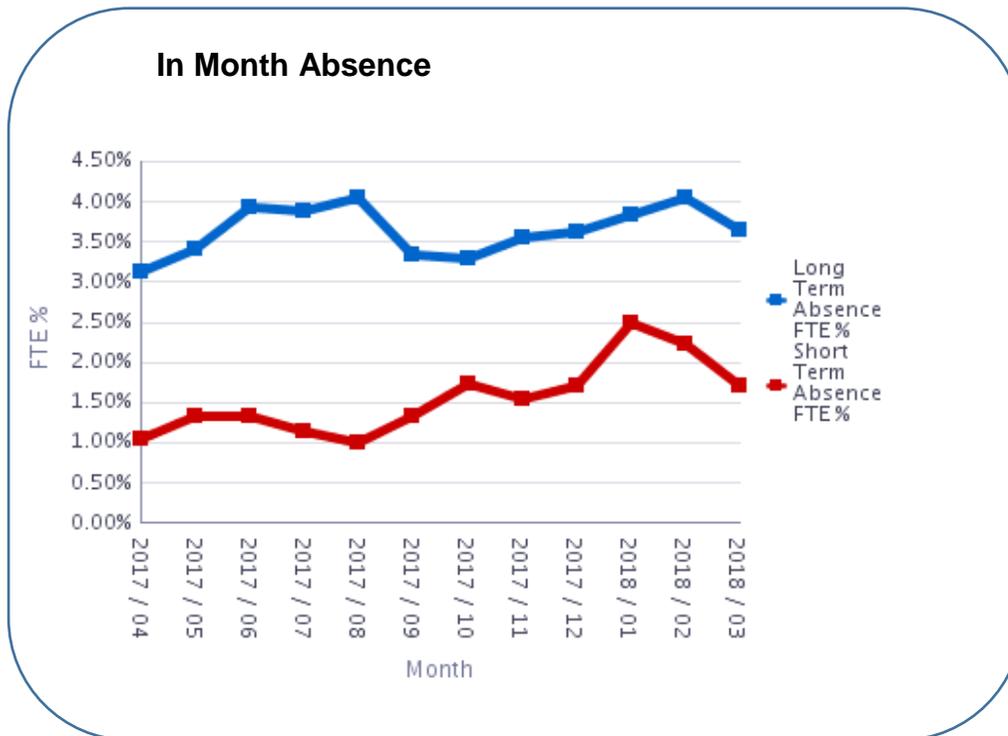
Part 1 – Sickness Absence April 2017 – March 2018

Rolling 12 month sickness absence – target 5%

	2017 / 04	2017 / 05	2017 / 06	2017 / 07	2017 / 08	2017 / 09	2017 / 10	2017 / 11	2017 / 12	2018 / 01	2018 / 02	2018 / 03	Cumulative % Abs Rate (FTE)
	Absence % (FTE)												
130 SDU - Princess of Wales Hospital - Dir Total	4.17%	4.74%	5.25%	5.02%	5.05%	4.67%	5.04%	5.10%	5.31%	6.34%	6.29%	5.36%	5.19%
130 POW Clinical Support Services - Dir Total	3.66%	4.04%	4.48%	4.93%	5.25%	5.31%	4.98%	4.55%	4.93%	5.78%	6.46%	5.03%	4.95%
130 POW Delivery Unit Management - Dir Total	9.68%	7.87%	9.53%	9.05%	7.84%	3.86%	3.61%	3.61%	4.90%	7.32%	10.74%	10.40%	7.28%
130 POW Emergency & Acute Medicine - Dir Total	3.32%	4.03%	4.79%	5.77%	5.06%	3.72%	4.41%	4.51%	3.74%	6.22%	5.91%	4.36%	4.65%
130 POW Medicine - Dir Total	4.27%	5.56%	5.81%	5.17%	5.21%	4.90%	4.94%	5.07%	4.45%	5.64%	4.96%	4.60%	5.05%
130 POW Patient Experience & Governance - Dir Total	0.00%	0.00%	0.00%	0.00%	0.63%	0.00%	0.00%	0.68%	0.33%	0.00%	9.84%	10.20%	1.78%
130 POW Site Management & Admin - Dir Total	3.59%	1.22%	3.29%	2.23%	2.19%	4.26%	1.06%	1.97%	7.40%	3.27%	2.85%	1.98%	2.94%
130 POW Surgical Services - Dir Total	4.58%	4.96%	5.54%	4.75%	4.84%	4.47%	5.75%	6.09%	6.93%	7.66%	7.32%	6.82%	5.80%



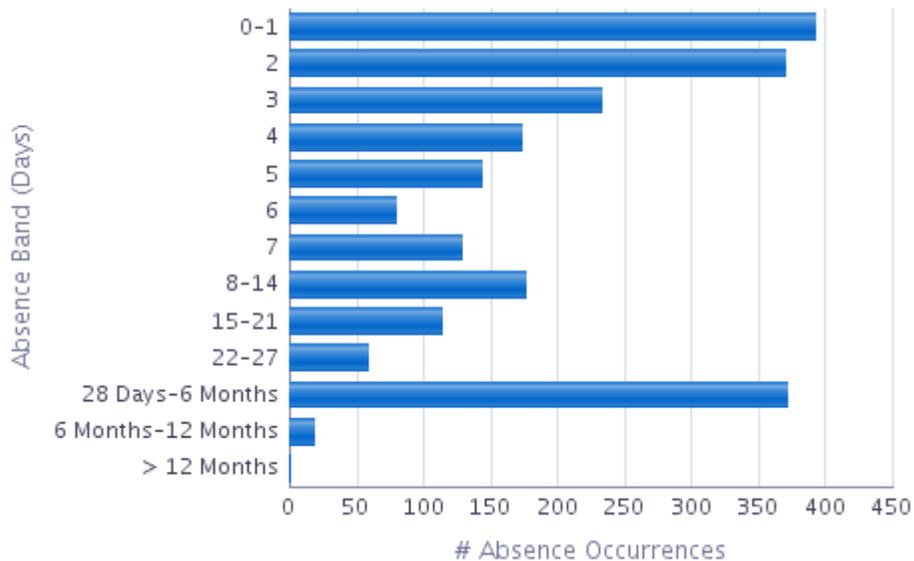
The in month sickness absence figure has reduced in the last month by 0.93%. The rolling 12 month figure increased by 0.06%. When compared to the March 2017 cumulative sickness absence rate of 5.46%, the unit's cumulative sickness absence rate has reduced by 0.27% during the 12 month period



Short term absence has decreased by 0.52% and long term absence decreased by 0.41% for March against the previous month sickness rates. Top reason for absence is Anxiety and Stress.

Length of Absence

The chart below shows the length of absences.



Overall performance March 2018

There has been a decrease in month figure but a slight increase in the overall cumulative position when compared to last month. However, the cumulative position has reduced by 0.27% when compared to March 2017.

	In month	+/- on previous month	Cumulative	+/- on previous month
Princess of Wales	5.36%	-0.93%	5.19%	+0.06%

Actions taken April/May	Actions planned for June/July
<ul style="list-style-type: none"> • On-going implementation of unit’s Attendance Improvement and Well-being action plan. • Management Development – promotion of sickness behavioural (Nelson) and Footprints training. • Conclusion of some long standing employee relation cases. • Continue with monthly service group sickness absence meetings with unit managers, to discuss the cases and review action plans for each case • On-going health and well-being focus in POW newsletter and team brief. • Time to Change Wales session delivered in Team Brief in April– anti-stigma talk regarding mental health. 	<ul style="list-style-type: none"> • Continue with monthly service group sickness absence meetings with unit managers, to discuss the cases and review action plans for each case • Further sick absence audits to continue within unit during 2018. • Review of medical staff sick absence reporting and actions taken. • On-going health promotion in main corridor • On-going health and well-being focus in POW newsletter and team brief. • Guy Holt and Paul Dunning to meet with managers from areas that have the most improved sickness so the lessons can be shared across the Health Board. • Review of top 10 long term cases on a monthly basis • DU hot spot review on monthly basis • Implement actions from staff survey action plan • Implement actions from PADR improvement plan • Revised Improvement and Well-Being Action Plan to be developed within the unit for 2018-19. • Difficult conversation training – 3 sessions to be delivered in June for all managers.

Part 2 – Establishment, Vacancies and Recruitment

The information below shows the vacancies within the Delivery Unit as at 31 May 2018

Staff Group	Budget WTE	WTE	(Under) / Over Establishment	Vacancy %
Total	1,815.86	1,652.32	(163.54)	(9.01)
Administrative & Clerical	259.61	251.78	(7.83)	(3.01)
Medical And Dental	312.01	257.04	(54.97)	(17.62)
Nursing And Midwifery Registered	750.86	668.28	(82.58)	(11.00)
Add Prof Scientific And Technical	38.10	38.15	0.05	0.14
Additional Clinical Services	317.68	307.01	(10.67)	(3.36)
Allied Health Professionals	111.49	105.00	(6.49)	(5.82)
Healthcare Scientists	18.73	18.04	(0.69)	(3.68)
Estates And Ancillary	7.38	7.00	(0.38)	(5.15)

Recruitment and retention of key staff groups- registered nursing and medical staff remain the key problem in terms of the level of vacancies and difficulties in recruitment and retention. The unit continues to recruit to medical and nursing vacancies and has recently introduced new roles, career opportunities and workforce models to attract and retain their future workforce. Nursing vacancies should improve due to the standardised shift patterns from June 2018.

Part 3 - Turnover & Labour Stability

Staff Turnover - Princess of Wales Hospital - 1 May 2017 to 30 Apr 2018

	2017 / 05	2017 / 06	2017 / 07	2017 / 08	2017 / 09	2017 / 10	2017 / 11	2017 / 12	2018 / 01	2018 / 02	2018 / 03	2018 / 04
Headcount	1,716	1,715	1,725	1,717	1,719	1,729	1,733	1,722	1,733	1,737	1,734	1,736
FTE	1,524.67	1,522.52	1,532.32	1,525.05	1,528.82	1,536.15	1,538.19	1,528.82	1,539.37	1,544.09	1,539.68	1,540.19
Leavers Headcount	13	12	15	17	15	12	7	14	7	3	13	10
Leavers FTE	11.60	10.76	13.45	14.65	13.41	10.32	5.93	11.44	5.53	2.61	10.17	7.66
Starters Headcount	13	13	16	4	19	20	10	6	15	5	5	14
Starters FTE	11.59	9.31	13.83	4.00	16.91	17.35	7.54	5.56	12.69	5.00	4.93	11.62
Maternity	35	37	41	40	43	42	41	44	38	36	38	38
Turnover Rate (Headcount)	0.76%	0.70%	0.87%	0.99%	0.87%	0.69%	0.40%	0.81%	0.40%	0.17%	0.75%	0.58%
Turnover Rate (FTE)	0.76%	0.71%	0.88%	0.96%	0.88%	0.67%	0.39%	0.75%	0.36%	0.17%	0.66%	0.50%
Leavers (12m)	213	207	204	200	180	167	162	161	157	152	148	138
Turnover Rate (12m)	12.23%	11.92%	11.77%	11.57%	10.43%	9.70%	9.40%	9.34%	9.11%	8.81%	8.58%	7.99%
Leavers FTE (12m)	186.77	182.98	181.22	178.40	160.69	149.18	143.81	141.55	137.45	132.67	128.61	117.55
Turnover Rate FTE (12m)	12.10%	11.88%	11.79%	11.63%	10.49%	9.75%	9.39%	9.25%	8.98%	8.66%	8.39%	7.67%

Average turnover has decreased by 0.32% compared to last month's cumulative rate. The overall rate has reduced significantly throughout the financial year from 12.10% in May 2017 to 7.67% in April 2018.

Part 4 – PADR – target 85%

Current Position and Background

The following provides a breakdown of the Princess of Wales Delivery Unit PADR completion and recording within Electronic Staff Record (ESR) as a percentage, as of the 31st April 2018 for a 12 month rolling period.

PDR Reviews (excluding Medical & Dental) - SDU - Princess of Wales Hospital 1st May 2017 - 30th April 2018

Org L6	Org L8	Assignment Count	Reviews Completed	Reviews Completed %
130 POW Clinical Support Services - Dir	130 A101 POW Anaesthetics	2	1	50.00
130 POW Clinical Support Services - Dir	130 A110 East Pain Service	3	3	100.00
130 POW Clinical Support Services - Dir	130 A302 POW Critical Care	55	48	87.27
130 POW Clinical Support Services - Dir	130 A305 PWH Outreach	2	2	100.00
130 POW Clinical Support Services - Dir	130 A403 East Pre-Assessment	14	14	100.00
130 POW Clinical Support Services - Dir	130 A418 POW Theatres	122	40	32.79
130 POW Clinical Support Services - Dir	130 A419 NPTH Theatres	60	44	73.33
130 POW Clinical Support Services - Dir	130 A431 POW Theatre Support Staff & Management	6	1	16.67
130 POW Clinical Support Services - Dir	130 D602 POW Radiology	74	39	52.70
130 POW Clinical Support Services - Dir	130 D603 NPTH Radiology	52	24	46.15
130 POW Clinical Support Services - Dir	130 U505 Clinical Support Services - Management	5	5	100.00
130 POW Delivery Unit Management - Dir	130 6F45 POW Unit Management	5	1	20.00
130 POW Delivery Unit Management - Dir	130 F101 Medicine Clinical Support	8	7	87.50
130 POW Delivery Unit Management - Dir	130 N004 Discharge Lounge	4	2	50.00
130 POW Delivery Unit Management - Dir	130 P121 East Bed Management	7	4	57.14
130 POW Delivery Unit Management - Dir	130 P124 POW Discharge Liaison	5	5	100.00
130 POW Emergency & Acute Medicine - Dir	130 F201 POW Emergency Unit	74	31	41.89
130 POW Emergency & Acute Medicine - Dir	130 F202 POW AMU	54	51	94.44
130 POW Emergency & Acute Medicine - Dir	130 F203 POW Ambulatory Care	2	2	100.00
130 POW Emergency & Acute Medicine - Dir	130 F216 POW ED Medical Staff	14	2	14.29
130 POW Emergency & Acute Medicine - Dir	130 F306 POW Acute Care	3	3	100.00
130 POW Emergency & Acute Medicine - Dir	130 U502 Emergency & Acute Services Management	21	18	85.71

APPENDIX 1

130 POW Medicine - Dir	130 C103 POW Cardiology Medical Specialty	7	7	100.00
130 POW Medicine - Dir	130 C104 NPTH Cardiology Medical Speciality	2	2	100.00
130 POW Medicine - Dir	130 C201 POW Cardiac Unit	51	37	72.55
130 POW Medicine - Dir	130 C202 POW Cardiac Catheter Laboratory	12	10	83.33
130 POW Medicine - Dir	130 C401 POW ECG	22	2	9.09
130 POW Medicine - Dir	130 C402 NPTH ECG	6	1	16.67
130 POW Medicine - Dir	130 D302 POW Endoscopy Suite	22	18	81.82
130 POW Medicine - Dir	130 F301 POW Ward 2	29	16	55.17
130 POW Medicine - Dir	130 F302 POW Ward 6	33	25	75.76
130 POW Medicine - Dir	130 F303 POW Ward 5	33	21	63.64
130 POW Medicine - Dir	130 F304 POW Ward 17	16	0	0.00
130 POW Medicine - Dir	130 F305 POW Respiratory Medicine	10	4	40.00
130 POW Medicine - Dir	130 F327 POW Ward 20	35	26	74.29
130 POW Medicine - Dir	130 F500 POW Diabetic Clinic	5	5	100.00
130 POW Medicine - Dir	130 F501 POW Diabetology	2	2	100.00
130 POW Medicine - Dir	130 F520 POW Dermatology	10	5	50.00
130 POW Medicine - Dir	130 F530 POW Gastroenterology	3	2	66.67
130 POW Medicine - Dir	130 K706 Singleton Orthoptics	9	7	77.78
130 POW Medicine - Dir	130 N001 POW Elderly Care	18	14	77.78
130 POW Medicine - Dir	130 N002 POW Ward 18	39	21	53.85
130 POW Medicine - Dir	130 N003 POW Ward 19	34	23	67.65
130 POW Medicine - Dir	130 N005 POW Day Medical Unit	13	8	61.54
130 POW Medicine - Dir	130 P004 POW Outpatients	13	13	100.00
130 POW Medicine - Dir	130 U503 Medical Services - Management	12	5	41.67
130 POW Patient Experience & Governance - Dir	130 U027 Clinical Governance	10	5	50.00
130 POW Site Management & Admin - Dir	130 P120 POW Hospital Admin	5	4	80.00
130 POW Site Management & Admin - Dir	130 P130 POW Bridgend Clinic	20	12	60.00
130 POW Site Management & Admin - Dir	130 U353 POW Site Management & Administration	6	0	0.00
130 POW Surgical Services - Dir	130 E202 East General Surgery CNS	9	6	66.67
130 POW Surgical Services - Dir	130 E204 East Urology CNS	10	10	100.00
130 POW Surgical Services - Dir	130 E205 ENT CNS	3	2	66.67
130 POW Surgical Services - Dir	130 E208 Singleton Breast Services	6	4	66.67
130 POW Surgical Services - Dir	130 E210 Breast Services - Medical staff	9	8	88.89
130 POW Surgical Services - Dir	130 E301 East General Surgery Medical Specialty	11	5	45.45
130 POW Surgical Services - Dir	130 E401 POW Ward 7	35	29	82.86
130 POW Surgical Services - Dir	130 E402 POW Ward 8	28	13	46.43
130 POW Surgical Services - Dir	130 E404 POW Short Stay Unit	15	5	33.33

130 POW Surgical Services - Dir	130 E511 East Urology Medical Specialty	8	7	87.50
130 POW Surgical Services - Dir	130 G405 MSK East Site Operational Support	16	10	62.50
130 POW Surgical Services - Dir	130 G500 MSK Nurse Practitioners	9	7	77.78
130 POW Surgical Services - Dir	130 G501 POW Ward 10	35	29	82.86
130 POW Surgical Services - Dir	130 G502 POW Ward 9	36	16	44.44
130 POW Surgical Services - Dir	130 G503 POW Fracture Clinic	14	12	85.71
130 POW Surgical Services - Dir	130 G601 MSK Physiotherapy East	24	22	91.67
130 POW Surgical Services - Dir	130 H403 POW Ward 11	28	7	25.00
130 POW Surgical Services - Dir	130 H404 POW Womens Health Clinic	11	10	90.91
130 POW Surgical Services - Dir	130 H421 POW Obs & Gynae Medical Staff	6	5	83.33
130 POW Surgical Services - Dir	130 H426 Obs and Gynae Admin	11	0	0.00
130 POW Surgical Services - Dir	130 H432 POW Maternity	83	49	59.04
130 POW Surgical Services - Dir	130 K601 Cochlear Implant Team	3	2	66.67
130 POW Surgical Services - Dir	130 K602 POW ENT Medical Specialty	4	3	75.00
130 POW Surgical Services - Dir	130 K701 POW Orthoptics	11	10	90.91
130 POW Surgical Services - Dir	130 K702 POW Ophthalmology Medical Specialty	6	6	100.00
130 POW Surgical Services - Dir	130 K703 POW Ophthalmolgy Clinic	14	8	57.14
130 POW Surgical Services - Dir	130 P007 POW Outpatients - Admin	33	22	66.67
130 POW Surgical Services - Dir	130 U504 Surgical Services - Management	15	10	66.67
Grand Total		1,562	959	61.40

The Unit's PADR position has improved slightly over the last few months to 61%. The PADR rates are an on-going concern for the unit and improvements have been made in a number of areas. Plans are in place to further improve this position in the forthcoming months.

Actions taken completed April/May	Actions planned for June/July
<ul style="list-style-type: none"> • Re-training/training of ESR Learning Administrators undertaken to centrally input and report on PADR dates. • PADR improvement plan agreed and implemented. 	<ul style="list-style-type: none"> • Continue to implement actions from PADR improvement plan. • PADR training for managers

Part 5 - Statutory and Mandatory Training – Target 85%

Statutory and Mandatory Training compliance by competence for Princess of Wales Delivery Unit as at 31st May 2018

NHS CSTF Equality, Diversity and Human Rights - 3 Years	1854	1854	1112	59.98%
NHS CSTF Fire Safety - 2 Years	1854	1854	1218	65.70%
NHS CSTF Health, Safety and Welfare - 3 Years	1854	1854	1009	54.42%
NHS CSTF Infection Prevention and Control - Level 1 - 3 Years	1854	1854	1006	54.26%
NHS CSTF Information Governance (Wales) - 2 Years	1854	1854	1210	65.26%
NHS CSTF Moving and Handling - Level 1 - 2 Years	1854	1854	809	43.64%
NHS CSTF Resuscitation - Level 1 - No Specified Renewal	1854	1854	764	41.21%
NHS CSTF Safeguarding Adults - Level 1 - 3 Years	1854	1854	947	51.08%
NHS CSTF Safeguarding Children - Level 1 - 3 Years	1854	1854	875	47.20%
NHS CSTF Violence and Aggression (Wales) - Module A	1854	1854	980	52.86%
NHS MAND Dementia Awareness - No Renewal	1854	1854	1296	69.90%
NHS MAND Social Services and Well Being Act Wales Awareness (2014) - No Specified Renewal	1854	1854	1488	80.26%
NHS MAND Violence Against Women, Domestic Abuse and Sexual Violence - 3 Years	1854	1854	714	38.51%

Statutory and Mandatory Training Compliance by staff group

CSTF + MANDATORY Training Compliance - SDU - Princess of Wales @ 31 May 2018

Staff Group	Assignment Count	Required	Achieved	Compliance %
Add Prof Scientific and Technic	41	533	364	68.29%
Additional Clinical Services	357	4641	2781	59.92%
Administrative and Clerical	291	3783	2058	54.40%
Allied Health Professionals	117	1521	1158	76.13%
Estates and Ancillary	7	91	44	48.35%
Healthcare Scientists	20	260	215	82.69%
Medical and Dental	269	3497	1011	28.91%
Nursing and Midwifery Registered	752	9776	5797	59.30%

CSTF + MANDATORY Training Compliance - SDU - Princess of Wales @ 31 May 2018

Assignment Count	Required	Achieved	Compliance %
1854	24102	13428	55.71%

Statutory and Mandatory Training compliance by Service Group as at 31 May 2018

Service Group	Assignment Count	Required	Achieved	Compliance %
130 POW Clinical Support Services - Dir	461	5993	4176	69.68%
130 POW Delivery Unit Management - Dir	28	364	177	48.63%
130 POW Emergency & Acute Medicine - Dir	206	2678	1464	54.67%
130 POW Medicine - Dir	515	6695	3585	53.55%
130 POW Patient Experience & Governance - Dir	10	130	74	56.92%
130 POW Site Management & Admin - Dir	31	403	135	33.50%
130 POW Surgical Services - Dir	603	7839	3817	48.69%

Actions taken completed April/May	Actions planned for June/July
<ul style="list-style-type: none"> • Mandatory training must be completed prior to any application for study leave being considered • Roll out of violence and aggression training in ED, plan to reach out to further service areas in quarter 1 2018. • Monthly nurse rostering meetings– study leave KPI's reviewed with ward managers 	<ul style="list-style-type: none"> • Improve PADR compliance rates/reviewing of statutory mandatory training • On-going review of nursing rosters to maximise study leave availability and attendance. • Statutory and Mandatory training information to be included in workforce HMC paper.

Part 6 - Variable Pay

The table below summaries the key elements of the variable pay trends for this year to date

	P01
BUDGET	7,151,866
VACANCY	(738,316)
TOTAL FIXED	6,413,550
Bank	126,680
Overtime	86,334
Agency - Non Medical	163,054
Agency - Medical	268,739
WLI	68,580
Irregular Sessions	97,300
TOTAL VARIABLE	810,687
TOTAL PAYBILL	7,224,237
Variable Pay of Total Pay %	11.22%
Variable Pay of Vacancy %	109.80%

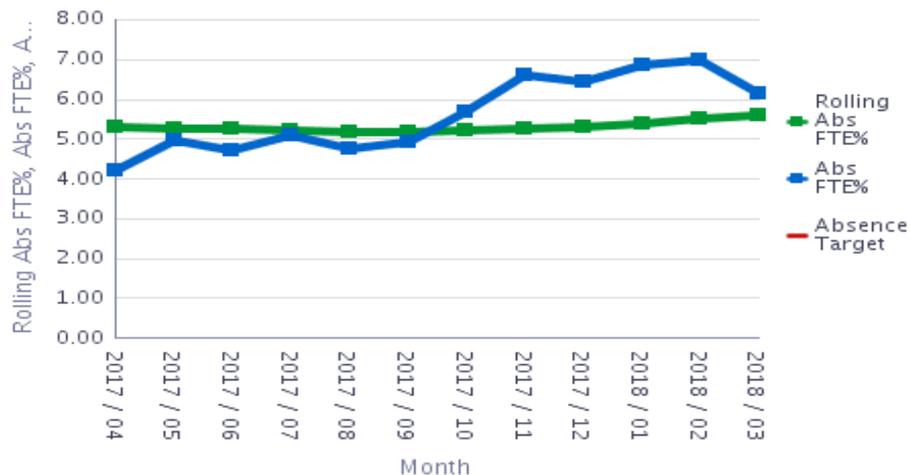
Increase in medical agency costs compared to last year due to backfill for rota gaps and sickness cover. There should be an improved nursing position due to the standardisation of shift patterns from June 2018.

Actions taken completed April/May	Actions planned for June/July
<ul style="list-style-type: none"> • Monthly service group nurse rostering meetings continue • Monthly service group sickness meetings continue • High level of nursing/medical vacancies • Review of medical job plans/rota commitment • Monthly recruitment events for nursing vacancies • Implement nursing shift standardisation in line with timescales of the consultation 	<ul style="list-style-type: none"> • Continue to recruit to medical/nursing vacancies. • Nursing shift standardisation to commence in June 2018 • Pay cost pressures from variable pay to be managed through cost reduction action plan • On- going focus on robust sickness management • Review of medical sickness

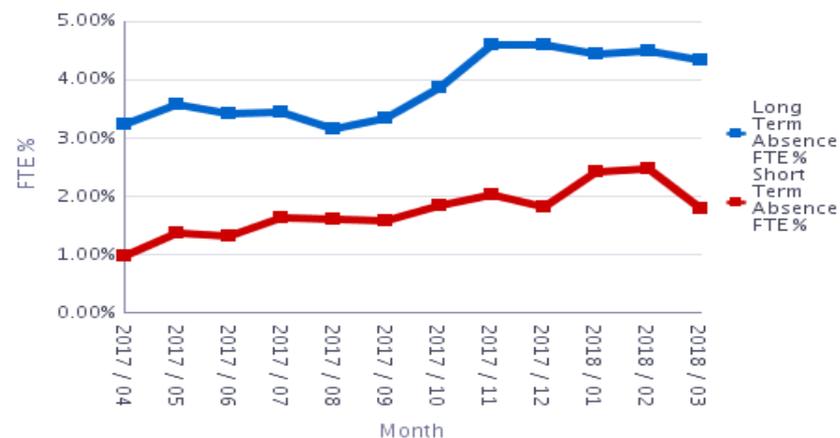
Singleton Delivery Unit

Part 1 – Sickness Absence April 2017 – March 2018

Rolling 12 Month



In Month Absence

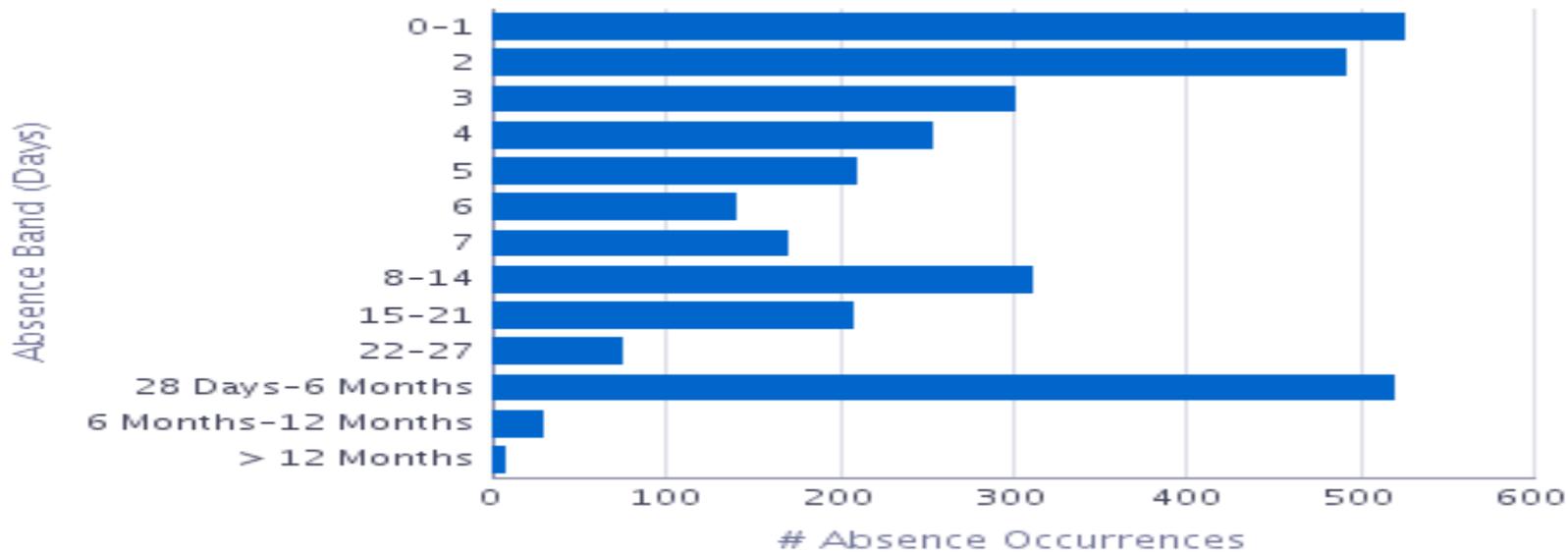


- The sickness absence cumulative rate for the Unit as at March 2018 was 5.61%.

In the Unit, the greater proportion of sickness absence continues to be made up of long term sickness absence. April 2017 until November 17 there was an overall increase in long sickness, this sickness has slightly decreased since then. From April 2017 we observed an increase in the short term sickness rates in the Unit, however in the month February – March 2018 this decreased by 0.67%

Length of Absence

The chart below shows that the majority of absences are between 28 days and 6 months. This is a similar pattern to that over the last 12 months.



Delivery Unit performance Sept 17 to January 2018

	In month	+/- on previous month	Cumulative	+/- on previous month
Sept 2017	4.93%		5.22%	
Oct 2017	6.64%	+1.71%		
Nov 2017	5.95%	- 0.69%		
Dec 2017	6.58%	+0.63%		
January 2018	7.06%	+0.48%	5.43%	+0.21% from Sept
February 2018	6.95%	-0.11 %		
March 2018	6.16%	-0.79 %	5.61%	+0.18% from January

Actions taken to date	Actions planned for June/July
<ul style="list-style-type: none"> ▪ Continuing review of the ten longest ‘long term’ sick cases – the HR team continue to work alongside managers to review the management of long terms sick cases via the Unit’s HR Governance process. ▪ The HR Governance arrangements. The Unit’s Service Group management teams continue to work with the HR team to review analyse and act on the HR workforce data that is provided on a monthly basis. ▪ The Unit continues to encourage all employees with line management responsibility to attend the following development opportunities: Footprints (Band 4-7), Coaching for IMPACT, PADR Training. <p>Rolled out of sickness procedure training for mangers <i>From the training it is expected that managers will gain the following knowledge / skills:</i></p> <ul style="list-style-type: none"> ▪ <i>Understanding of their role in managing attendance</i> ▪ <i>Clear understanding of what support available</i> ▪ <i>Gain Practical skills and knowledge through examples of sickness absence cases</i> 	<ul style="list-style-type: none"> ▪ The Senior HR Manager and Cancer Services management team continue to scope out a pilot project in conjunction with ‘Maggie’s’ to introduce clinical supervision to support employee wellbeing within cancer services. ▪ Operational HR team and SHRMs will start to closely monitor and review the case management of the top 15 ‘28 day-6 month’ sickness cases in the Unit (as this is appears to be a problem area) ▪ Shared learning from approach taken in PoW (involve the Ward Managers in sickness management performance – previously focus in Medicine and USC was on Matrons and Senior Matrons): <p>Pilot run in Medicine and USC: Merge the previous HR Governance meeting with the KPI meeting. Previously ward managers were not involved in process. Details:</p> <ul style="list-style-type: none"> ▪ Ward Manager and Matron now meet with Finance / Business Hub / HR ▪ Ward Manager presents following information: Resources (establishment) / Rostering / Sickness management data ▪ Group agree on remedial actions to improve performance

Part 2 – Establishment, Vacancies and Recruitment –April 2018

ABM Finance Dashboard Summary of Vacancy Details for Singleton SDU
 April 2018 Data Summarised by Staff Category

Directorate	Staff Category	Budget Wte	SIP Detail FTE	-Under / Over Establishment
Singleton Delivery Unit	Admin & Clerical	330.71	319.54	-11.17
	Consultant	141.90	125.35	-16.55
	Other	483.10	465.39	-17.71
	Other Medical Staff	177.93	161.86	-16.07
	Qualified Nurse	785.23	725.04	-60.19
	Unqualified Nurse	328.28	352.27	23.99
Singleton Delivery Unit Totals		2,247.15	2,149.45	-97.70

Part 3 - Turnover & Labour Stability

Staff Turnover - Singleton Hospital - 1 May 2017 to 30 Apr 2018

Staff Group	FTE
Add Prof Scientific and Technic	0.00%
Additional Clinical Services	8.45%
Administrative and Clerical	6.02%
Allied Health Professionals	4.73%
Estates and Ancillary	0.00%
Healthcare Scientists	4.02%
Medical and Dental	9.65%
Nursing and Midwifery Registered	9.97%

Average turnover has continued to decrease over the last few months. The average rate over the last 12 months has been 8.11% a slight decrease from the last time it was reported at 8.2%

Nursing and midwifery is the highest turnover rate at 9.97%

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Staff Turnover - Singleton Hospital - 1 May 2017 to 30 Apr 2018

Overall Rate	FTE
130 SDU - Singleton Hospital	8.11%

Actions taken to date	Actions planned for June / July
<ul style="list-style-type: none"> Leaver's data is circulated on a monthly basis to all Localities as part of the DU HR report to Board. All Leavers forms are checked for any outstanding issues 	<p>Continue to promote staff engagement via:- Singleton team brief Singleton Stronger Together events the theme for the June event is Theme: Compassionate and collective Leadership and Resilience (to support effective change management) Continuing to promote staff wellbeing events such as the staff Advice and support services"</p>

Part 4 – PADR

Current Position and Background

The following provides a breakdown by Singleton Services Delivery Unit cost centre PADR completion and recording within Electronic Staff Record (ESR) as a percentage, as of the 25th May 2018.

Org L6	Org L8	Assignment Count	Reviews Completed	Reviews Completed %
130 SN Acute GP/MIU - Dir	130 F208 SN Minor Injuries Unit	5	2	40.00
130 SN Cancer Services - Dir	130 B101 SN Haematology Medical Specialty	11	2	18.18
130 SN Cancer Services - Dir	130 B120 SN Oncology Medical Specialty	14	1	7.14
130 SN Cancer Services - Dir	130 B201 SN CANTORIS	23	5	21.74
130 SN Cancer Services - Dir	130 B202 SN Radiotherapy Department	46	15	32.61
130 SN Cancer Services - Dir	130 B301 SN Ward 11 Haematology Day Unit	21	19	90.48
130 SN Cancer Services - Dir	130 B302 Anticoagulation Nursing	6	6	100.00
130 SN Cancer Services - Dir	130 B303 Haematology Specialist Nursing	9	4	44.44
130 SN Cancer Services - Dir	130 B310 SN Radiotherapy Nursing	8	7	87.50
130 SN Cancer Services - Dir	130 B311 SN Cancer Genetics	7	1	14.29
130 SN Cancer Services - Dir	130 B312 SN Chemotherapy Day Unit	16	10	62.50
130 SN Cancer Services - Dir	130 B313 SN Ward 12 (Oncology)	45	26	57.78
130 SN Cancer Services - Dir	130 B314 Oncology Specialist Nursing	14	13	92.86
130 SN Cancer Services - Dir	130 B315 Triage Service	4	0	0.00
130 SN Cancer Services - Dir	130 B320 POW Y Bwthyn Newydd	35	25	71.43
130 SN Cancer Services - Dir	130 B321 MN Ty Olwen Charitable Trust	9	9	100.00
130 SN Cancer Services - Dir	130 B322 MN Ty Olwen	47	44	93.62
130 SN Cancer Services - Dir	130 B330 SN Cancer Institute	5	4	80.00
130 SN Cancer Services - Dir	130 B401 Swansea Lymphodaema Service	16	12	75.00
130 SN Cancer Services - Dir	130 B402 Oncology Rehabilitation	4	2	50.00

130 SN Cancer Services - Dir	130 B403 National Lymphoedema Specialist Nurses	7	4	57.14
130 SN Cancer Services - Dir	130 B502 Cancer Directorate Support	14	3	21.43
130 SN Childrens Services - Dir	130 H201 WCS Management Team	11	3	27.27
130 SN Childrens Services - Dir	130 H501 Bridgend Community Paediatrics	1	1	100.00
130 SN Childrens Services - Dir	130 H503 West Paediatric Continuing Care Pool	63	52	82.54
130 SN Childrens Services - Dir	130 H510 POW Paediatrics Medical Staff	1	1	100.00
130 SN Childrens Services - Dir	130 H512 Paediatrics Secretaries	38	34	89.47
130 SN Childrens Services - Dir	130 H522 NPTH Paediatric OPD	3	3	100.00
130 SN Childrens Services - Dir	130 H524 POW Paediatric Ward	38	20	52.63
130 SN Childrens Services - Dir	130 H526 MN Oakwood OPD	5	1	20.00
130 SN Childrens Services - Dir	130 H528 Singleton Paediatrics OPD	7	5	71.43
130 SN Childrens Services - Dir	130 H531 West Child Health Appointment Admin	29	28	96.55
130 SN Childrens Services - Dir	130 H532 MN Oakwood Ward (Green)	43	28	65.12
130 SN Childrens Services - Dir	130 H534 MN Paediatric Assessment Unit	19	12	63.16
130 SN Childrens Services - Dir	130 H536 Neurodevelopmental and Learning Disability Services	4	4	100.00

130 SN Childrens Services - Dir	130 H537 Peadiatric Diabetic Service - Peer Review	3	2	66.67
130 SN Childrens Services - Dir	130 H539 MN Oakwood Paeds (Ward M)	24	13	54.17
130 SN Childrens Services - Dir	130 H541 POW SCBU.	26	21	80.77
130 SN Childrens Services - Dir	130 H542 SN Neo-Natal Intensive Care Unit	95	56	58.95
130 SN Childrens Services - Dir	130 H550 Paediatric Specialist Nurses	17	16	94.00
130 SN Childrens Services - Dir	130 H551 Neonates Medical Specialty	5	1	20.00
130 SN Childrens Services - Dir	130 N111 CHC Bridgend Heronsbridge	1	1	100.00
130 SN Clinical Support Services - Dir	130 D401 SN General Medical Physics	12	12	100.00
130 SN Clinical Support Services - Dir	130 D402 SN Medical Electronics	8	6	75.00
130 SN Clinical Support Services - Dir	130 D410 MN Renal Technical Support	5	1	20.00
130 SN Clinical Support Services - Dir	130 D411 MN Medical Electronics	20	14	70.00
130 SN Clinical Support Services - Dir	130 D412 Clinical Engineering	3	3	100.00
130 SN Clinical Support Services - Dir	130 D413 SN Mechanical Engineering	1	1	100.00
130 SN Clinical Support Services - Dir	130 D414 Rehab Engineering	9	7	77.78

130 SN Clinical Support Services - Dir	130 D415 NPTH Medical Electronics	7	7	100.00
130 SN Clinical Support Services - Dir	130 D420 SN Nuclear Medicine	19	13	68.42
130 SN Clinical Support Services - Dir	130 D450 SN Radiotherapy Physics	25	23	92.00
130 SN Clinical Support Services - Dir	130 D460 SN Radiation Protection	5	5	100.00
130 SN Clinical Support Services - Dir	130 J101 Pathology Directorate Support	1	0	0.00
130 SN Clinical Support Services - Dir	130 J102 West Pathology Support	52	28	53.85
130 SN Clinical Support Services - Dir	130 J106 Point of Care Testing	7	0	0.00
130 SN Clinical Support Services - Dir	130 J108 Pathology Directorate Support Admin	17	15	88.24
130 SN Clinical Support Services - Dir	130 J301 Cellular Pathology	80	33	41.25
130 SN Clinical Support Services - Dir	130 J601 Laboratory Medicine	198	25	12.63
130 SN Clinical Support Services - Dir	130 K202 West PUPIS	3	2	66.67
130 SN Site Management - Dir	130 6F41 Singleton Unit Management	14	10	71.43
130 SN Site Management - Dir	130 P430 Total Bed Management Contract	1	0	0.00
130 SN Site Management - Dir	130 P690 SN General Admin	5	3	60.00

130 SN Site Management - Dir	130 P692 SN Outpatients Clinics	16	6	37.50
130 SN Site Management - Dir	130 W350 Swansea Locality Management	5	5	100.00
130 SN Site Management - Dir	130 W352 Nursing	27	11	40.74
130 SN Surgical Services - Dir	130 A422 SN Theatres	88	53	60.23
130 SN Surgical Services - Dir	130 H202 WCH Directorate Support	2	0	0.00
130 SN Surgical Services - Dir	130 H203 WCS NPT Directorate Support	1	1	100.00
130 SN Surgical Services - Dir	130 H204 Women & Childrens Health Division Management	1	0	0.00
130 SN Surgical Services - Dir	130 H402 NPTH Ward B1	11	8	72.73
130 SN Surgical Services - Dir	130 H407 SN Gynaecology OPD	13	7	53.85
130 SN Surgical Services - Dir	130 H408 Singleton Ward 20 (Gynaecology)	4	3	75.00
130 SN Surgical Services - Dir	130 H410 SN Colposcopy	12	0	0.00
130 SN Surgical Services - Dir	130 H411 Gynaecology Specialist Nurses	6	2	33.33
130 SN Surgical Services - Dir	130 H425 SN Obs & Gynae Medical Specialty	26	2	7.69
130 SN Surgical Services - Dir	130 H433 SN Ante-Natal Clinic	13	7	53.85
130 SN Surgical Services - Dir	130 H444 SN Maternity	157	92	58.60
130 SN Surgical Services - Dir	130 K605 SN Ward 2	50	36	72.00
130 SN Surgical Services - Dir	130 K704 NPTH Ophthalmology Medical Specialty	2	2	100.00
130 SN Surgical Services - Dir	130 K705 SN Ophthalmology Medical Specialty	14	11	78.57
130 SN Surgical Services - Dir	130 K707 SN Ophthalmology Outpatients	30	10	33.33
130 SN Surgical Services - Dir	130 K708 Outpatient Support Team	19	11	57.89
130 SN Site Management - Dir	130 W357 Sing SDU Surgical Mgmt	6	3	50.00

130 SN Unscheduled Care & Medicine - Dir	130 D301 NPTH Endoscopy Suite	23	14	60.87
130 SN Unscheduled Care & Medicine - Dir	130 D311 Singleton Endoscopy Suite	20	13	65.00
130 SN Unscheduled Care & Medicine - Dir	130 D312 MN Endoscopy Suite	19	12	63.16
130 SN Unscheduled Care & Medicine - Dir	130 E411 SN Ward 4	42	37	88.10
130 SN Unscheduled Care & Medicine - Dir	130 F211 SN SAU	42	32	76.19
130 SN Unscheduled Care & Medicine - Dir	130 F312 SN Respiratory Medicine	6	3	50.00
130 SN Unscheduled Care & Medicine - Dir	130 F321 Singleton Ward 9	30	21	70.00
130 SN Unscheduled Care & Medicine - Dir	130 F322 SN Ward 8	38	31	81.58
130 SN Unscheduled Care & Medicine - Dir	130 F328 SN Ward 6	35	25	71.43
130 SN Unscheduled Care & Medicine - Dir	130 F331 Singleton Day Unit	9	7	77.78
130 SN Unscheduled Care & Medicine - Dir	130 F503 SN Diabetology	10	8	80.00
130 SN Unscheduled Care & Medicine - Dir	130 F523 SN Dermatology	14	8	57.14
130 SN Unscheduled Care & Medicine - Dir	130 F532 SN Gastroenterology	4	4	100.00
130 SN Unscheduled Care & Medicine - Dir	130 N061 SN Elderly Care Medical	4	4	100.00

130 SN Unscheduled Care & Medicine - Dir	130 N066 SN Ward 7 (Elderly Care)	28	22	78.57
130 SN Unscheduled Care & Medicine - Dir	130 N077 SN Ward 3 (Elderly)	38	34	89.47
130 SN Unscheduled Care & Medicine - Dir	130 N200 BBV Specialist Nurses	4	2	50.00
130 SN Unscheduled Care & Medicine - Dir	130 W356 Sing SDU USC/Med Mgmt	9	6	66.67
		2,169	1,277	58.88%

Actions taken to date	Actions planned for June / July
<ul style="list-style-type: none"> The Business Hub continues to provide managers with up to date completion rates for their areas. They are also providing detailed reports that show the names of employees who have a current up to date PADR / a PADR that is due to expire in the next two months / or who have a PADR that has expired. 	<ul style="list-style-type: none"> The HR Governance arrangements. The Unit's Service Group management teams continue to work with the HR team to review analyse and act on the HR workforce data that is provided on a monthly basis. Going to add mandatory / statutory training compliance data from ESR to performance review packs which are sent to managers on a monthly basis / link to PADR's

Part 5 - Statutory and Mandatory Training – As per Performance Review Scorecard January 2018

MANDATORY TRAINING (NURSING STAFF ONLY- CARE METRICS)		Apr-18
% Staff received Fire Safety training		96.4%
% Staff received V&A training		93.1%
% Staff received Manual Handling training		89.5%
% Staff received Hand Hygiene training in last 12 months		94.6%
% Staff received Standard precaution infection control training in last 12 months		94.9%
% Staff received appropriate level of Safe Guarding children training (3 yrly)		96.8%
% Staff received POVA training in last 3 years		93.4%
% Staff trained in MCA/DOLS		92.4%
MANDATORY TRAINING (All STAFF)		
% staff who have undergone information governance training as outlined in C-PIP Guidance		52%
% compliance with mandatory and statutory training (all staff)		48.54%

Actions taken	Actions planned for June / July
<ul style="list-style-type: none"> April / May data cleansing exercise around staff that have completed information governance. 	<ul style="list-style-type: none"> Information Governance training compliance data has been sent to Service Managers and will form part of each service group’s performance review process within the unit Going to add mandatory / statutory training compliance data from ESR to performance review packs which are sent to managers on a monthly basis / link to PADR’s

Part 6 - Variable Pay

The table below summaries the key elements of variable pay.

SSDU Medical Staff Variable Pay

Medical Staff

Period	Agency Medical	Irregular Sessions
P02 17/18	138,558	109647
P03 17/18	146,376	67456
P04 17/18	165,878	222069
P05 17/18	250,013	98559
P06 17/18	159,874	139383
P07 17/18	129,384	126401
P08 17/18	150,816	182433
P09 17/18	71,666	105472
P10 17/18	162,287	91975
P11 17/18	158,157	66284
P12 17/18	106,399	162397
P01 18/19	99,282	67850

SSDU - Variable Pay Nursing

Period	Bank	Overtime	Agency Nursing
P02 17/18		94,873	53,429 72,707
P03 17/18		87,751	57,692 109,571
P04 17/18		106,032	52,752 144,367
P05 17/18		103,261	44,859 118,426
P06 17/18		103,401	68,551 53,026
P07 17/18		101,656	47,345 90,769
P08 17/18		111,567	46,104 129,012
P09 17/18		135,151	60,135 149,723
P10 17/18		160,435	53,840 161,439
P11 17/18		142,214	48,638 108,263
P12 17/18		129,645	68,343 159,475
P01 18/19		113,679	88,223 59,131

Actions taken to date	Actions planned for June / July
<ul style="list-style-type: none"> Agency Cap for Medical and Dental Staff introduced to support reduction in locum/agency usage and costs. 	<ul style="list-style-type: none"> Review standardised shift system for nursing across DU.