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**Workforce Efficiency (Agency & Variable Pay Update – September (P6-25))  
People, Organisational Development and Culture Committee Group  
4 November 2025**

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# Annex 2: Agency Update



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## Annex 2: Workforce Productivity

### Objective:

Maximise workforce productivity and efficiency by strengthening value, improving deployment, and reducing reliance on agency staffing.

### Key Priorities & Targets

#### • Agency Spend Reduction

- Target: Achieve a 30% reduction in agency expenditure in 2025/26 compared to 2024/25 outturn (Detail in future slides)
- Mandate: Eliminate off-contract agency expenditure (Complete)

#### • Zero Agency Spend by Role Deadline: 30th September 2025

##### • Roles Targeted:

- Healthcare Support Workers (Ongoing Mental Health and Learning Disabilities (MHLD) Healthcare Support Worker (HCSW) pending recruitment)
- Admin & Clerical (Complete)
- Estates & Ancillary Staff (Complete)

### Empowering Clinical Care Group (CCG) Leads

- Provide tools and insights to understand workforce baselines
- Enable data-driven decisions to address variable pay spend

### Run Rate Reductions

- Identify and implement reductions linked to variable pay usage

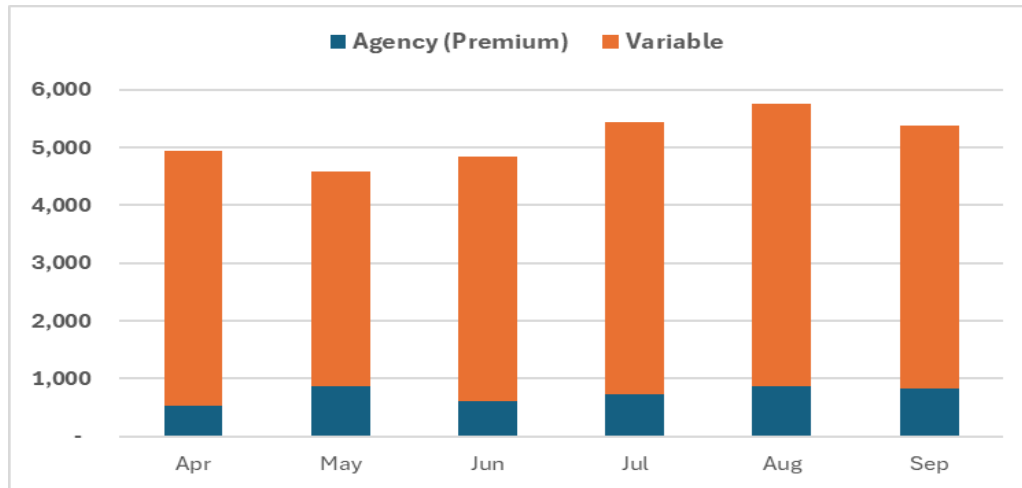
# Exec Summary – Key Highlights



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## Month on month HB wide spend on Variable Pay (£000)



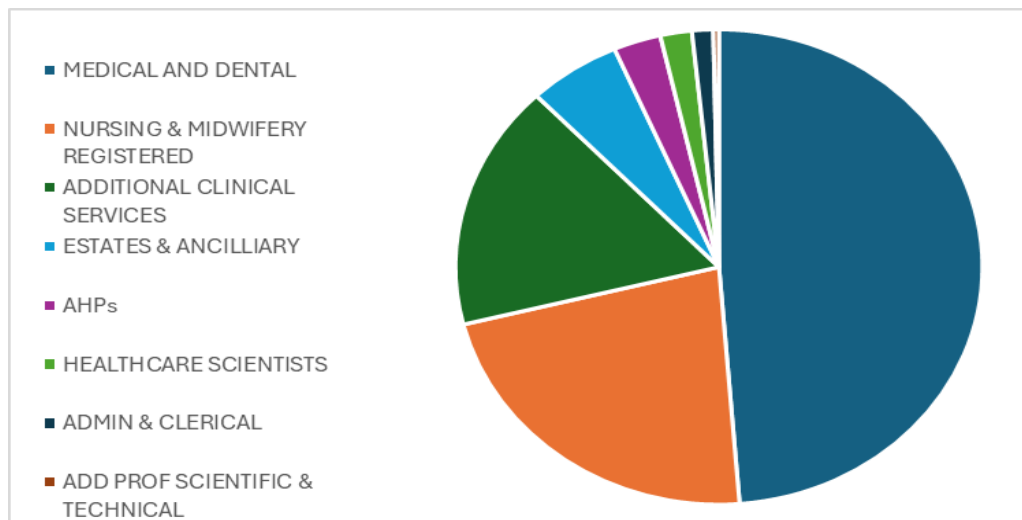
Variable pay remains a critical area of focus in workforce expenditure and service sustainability. While notable progress has been achieved in some areas, persistent challenges continue to affect others.

In the first 6 months of 2025/26, **£30.9m** has been spent on agency and variable pay (£4.4m agency and £26.5m other variable pay) with on average circa **£5.15m** being spent each month.

Based on the most recent end of year forecast (September) across the Health Board, the projected full spend on agency and variable pay is **£60.4m**.

This £60.4m includes plans that have already been identified to reduce variable pay, such as agency improvements due to recruiting Newly Qualified Nurses (NQN).

## % Spend on Variable Pay by Stay Group (YTD)



Of the £30.4m year to date spend on agency and variable pay:

- 51% (£15.6m) relates to staff group Medical and Dental,
- 22% (£6.8m) relates to Nursing and Midwifery,
- 16% (£5m) relates to Additional Clinical Services
- 11% (£3.5m) relates to all other professions.

In September, except for one small invoice (£650) relating to a previous off-framework medical agency worker in MH, **no off-framework agency spend** was incurred.

# Progress to date, Impact and Next Steps



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Staff Group	Progress / Current Position	Impact / Challenges / Risks	Next Steps / Requirements
Nursing	A sustained reduction in variable pay achieved through the Nurse Stabilisation Programme, primarily by reducing agency usage.	Improved workforce stability and more effective cost control.	Ongoing monitoring and reinforcement of stabilisation measures to maintain progress. Unavailability finance forecasting, understanding the financial cost of unfilled shifts due to excessive use of annual leave, sickness, study etc....
Medical	Variable pay usage remains high and difficult to manage. Allocate implementation ongoing.	No comprehensive baseline assessment of workforce gaps. Risks with rota coverage and service continuity.	A detailed baseline assessment is essential to understand shortfalls, risk exposure, and opportunities for action. Additional Duty Hour Deep Dive linked to establishment baseline and workforce planning group.
Allied Health Professionals (AHP) & Healthcare Scientists	Sporadic service-level engagement events have been held.	Posts funded through temporary or non-recurrent means. Increased reliance on agency and bank locum staffing. Unsustainable funding models.	Address funding sustainability and reduce reliance on temporary staffing.
Administrative & Clerical	Variable pay linked to patient-facing services remains difficult to reduce.	Driven by service pressures, demand fluctuations, and operational constraints.	A targeted review of service delivery models and staffing approaches is required.
Healthcare Support Workers (HCSW)	Continued high utilisation of bank and agency staff.	Ongoing work around Band 2/3 roles adds complexity and strain. Significant cost implications and sustainability concerns.	Central recruitment campaign ongoing. Review Band 2/3 role structures and address operational pressures to improve sustainability.



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## Appendix 1 – Health Board Position

# Variable Pay Expenditure Health Board Wide Period 6 (September) 2025/26: Spend Trend



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## Monthly spend on variable and agency pay by expenditure type – HB Wide (£000)

	P01-26	P02-26	P03-26	P04-26	P05-26	P06-26	Total	Expected Outturn
<b>Agency (Premium)</b>	<b>522</b>	<b>875</b>	<b>607</b>	<b>731</b>	<b>870</b>	<b>832</b>	<b>4,437</b>	<b>8,222</b>
Agency - Off Contract	50	32	86	1	5	-4	170	170
Agency - On Contract	473	842	521	730	865	836	4,267	8,052
<b>Variable</b>	<b>4,412</b>	<b>3,714</b>	<b>4,246</b>	<b>4,700</b>	<b>4,881</b>	<b>4,546</b>	<b>26,499</b>	<b>52,228</b>
Additional Hours	2,234	1,849	2,206	2,566	2,350	2,133	13,338	26,290
Bank	1,361	1,226	1,315	1,344	1,468	1,479	8,193	16,149
Overtime	809	572	546	485	611	635	3,657	7,209
Waiting List Initiative	9	67	179	304	452	299	1,310	2,581
<b>Total</b>	<b>4,934</b>	<b>4,589</b>	<b>4,852</b>	<b>5,431</b>	<b>5,751</b>	<b>5,378</b>	<b>30,936</b>	<b>60,451</b>

## Monthly spend on variable and agency pay by staff group – HB Wide (£000)

	P01-26	P02-26	P03-26	P04-26	P05-26	P06-26	Total	Expected Outturn
MEDICAL AND DENTAL	2,445	2,189	2,390	3,013	2,982	2,622	15,641	30,342
NURSING AND MIDWIFERY REGISTERED	1,104	997	1,060	1,072	1,321	1,202	6,756	13,353
ADDITIONAL CLINICAL SERVICES	858	765	818	808	848	899	4,996	9,875
ESTATES AND ANCILLIARY	281	240	245	246	248	306	1,566	3,163
ALLIED HEALTH PROFESSIONALS	121	282	153	106	151	156	970	1,806
HEALTHCARE SCIENTISTS	48	68	82	93	85	104	480	969
ADMINISTRATIVE & CLERICAL	61	44	92	67	85	70	420	741
ADD PROF SCIENTIFIC AND TECHNICAL	17	4	12	26	30	18	107	201
<b>Total</b>	<b>4,934</b>	<b>4,589</b>	<b>4,852</b>	<b>5,431</b>	<b>5,751</b>	<b>5,378</b>	<b>30,936</b>	<b>60,451</b>

## Overview

Since Month 2 (£4.5m) the monthly variable pay spend has steadily increased and in Month 6 was £5.4m spend on variable pay and the year-to-date total agency and variable pay spend at the end of Month 6 was £30.9m.

Based on the submitted forecasts, this is projected to have a full year total spend of £60.4m.

## Highlights

- Medical and Dental spend accounts for 50% of all variable and agency pay (£15.6m year to date).
- No new off contract agency has been incurred in September.
- Ongoing recruitment into circa 135wte HCSW vacancies should reduce bank costs.
- Despite improvements in recent years, agency spend is still projected at £8m for FY25/26.
- Month 6 (September) has seen the highest monthly use of Bank and Overtime so far this year.
- Whilst Waiting List Initiative (WLI) appears, this is circa 70% externally funded from recovery. There is a risk that enhanced rates of pay destabilise core services, along with the use of insourcing with examples of staff leaving the health board to take up roles externally due to enhanced pay rates.

# Variable Pay Expenditure Health Board Wide Period 6 (September) 2025/26: Spend Trend



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## Current Pressures Driving Variable Pay and Agency Use

- Seasonal Leave Pressures: - Increased staff absence during peak leave periods (Months 4 and 5) has led to heightened reliance on temporary staffing solutions.
- Demand Increases: - Rising activity linked to performance metrics such as:
  - Ambulance handover delays
  - Waiting list initiatives (Insourcing Solutions)
  - Patient boarding and ward surge capacity
  - Medical patient surge in our front door services.
- Healthcare Inspectorate Wales (HIW) performance audits - These have created short-term staffing pressures requiring flexible workforce deployment.

Vacancy Holds in Nursing: Temporary holds on recruitment while awaiting education pipeline outputs (e.g. Newly Qualified Nurses) are contributing to increased agency and bank usage.

Population Health Challenges: Reports from CCG Targeted Intervention (TI) indicate increased infection rates, likely impacting staff availability and driving variable pay usage.

## Emerging Pressures:

- Demand Outstripping Workforce Capacity:

Despite improvements, current demand levels are exceeding available workforce supply, leading to renewed reliance on variable pay mechanisms.

- Secondary Care Pressures:

Increased reliance on secondary care as a 'see and treat' service is driving up activity and staffing requirements, particularly in acute and unscheduled care settings.

- System-Wide Demand and Capacity Challenges:

These pressures are compounded by:

- Rising patient acuity.
- Delays in discharge and flow.
- Increased demand for escalation and surge capacity.

## Implications:

While progress has been made in reducing variable pay through improved workforce models, systemic demand pressures continue to challenge sustainability.

A whole-system approach is needed to align workforce planning with service demand, particularly in areas where secondary care is absorbing upstream pressures

# Variable Pay Expenditure by Exec Function and Clinical Care Group – Year to Date – 6 Months



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## Year to Date spend on Variable Pay by Exec Function (£000)

	Agency (Premium)	Variable	Total
Chief Operating Officer	4,465	24,859	29,324
Executive Director of Allied Health Professions and Health Sciences	0	1,412	1,412
Executive Director of Finance		147	147
Executive Director of Nursing, Quality and Patient Experience	0	50	50
Executive Director of Strategy and Planning	0	15	15
Executive Director of Public Health	2	8	10
Executive Medical Director		8	8
Executive Director of Workforce and Organisational Development		1	1
Health Board Wide	-30	-1	-31
<b>Total</b>	<b>4,437</b>	<b>26,499</b>	<b>30,936</b>

## Year to Date spend on Variable Pay by Clinical Care Group (£000)

	Agency (Premium)	Variable	Total	%
Community and Integrated Medicine	2,210	10,175	12,385	42%
Planned and Specialist Care	563	8,079	8,643	29%
Primary Care, Community Strategy and Long Term Care	7	3,285	3,292	11%
Mental Health and Learning Disabilities	571	2,024	2,595	9%
Operational Allied Health and Health Sciences	1,113	1,260	2,373	8%
Chief Operating Officer Management		37	37	0%
<b>Total</b>	<b>4,465</b>	<b>24,859</b>	<b>29,324</b>	<b>29,324</b>

## Monthly spend on Variable Pay by Clinical Care Group (£000)

	P01-26	P02-26	P03-26	P04-26	P05-26	P06-26	Total
Community and Integrated Medicine	2,559	1,546	1,826	2,199	2,212	2,043	12,385
Planned and Specialist Care	1,209	879	1,444	1,631	1,877	1,602	8,643
Primary Care, Community Strategy and Long Term Care	547	602	552	545	510	536	3,292
Mental Health and Learning Disabilities	460	382	441	414	464	435	2,595
Operational Allied Health and Health Sciences	269	538	299	401	414	452	2,373
Chief Operating Officer Management	7	3	4	5	12	5	37
<b>Total</b>	<b>5,051</b>	<b>3,950</b>	<b>4,567</b>	<b>5,195</b>	<b>5,489</b>	<b>5,072</b>	<b>29,324</b>

Of the 30.9m Year-to-Date (YTD) expenditure on variable and agency pay, 95% (£29.3m) has been incurred by the Clinical Care Groups (CCGs) within the Chief Operating Officer Function.

The two CCGs incurring significantly more variable pay than any other CCG are Community and Integrated Medicine (CIM) (12.4m YTD) and Planned and Specialist Care (£8.6m YTD).

CIMs high variable pay use is a continued trend from prior years and whilst HB wide Medical accounts for 50% of all variable pay spend, within CIM, Nursing and Midwifery is the staff group incurring the most variable pay accounting for 38% (£4.7m) of all CIM variable pay. This is closely followed by Medical at 36% (£4.4m) and Additional Clinical Services at 25% (£3.1m).

Planned & Specialist Care has spent £8.6m on variable pay but unlike CIM, 72% (£6.3m) has been spent on Medical staffing with 17% (£1.5m) being spend on Nursing variable pay and only 5% on Additional Clinical Services.

**A full breakdown by each CCG is included in the appendix (Slide 26 onwards)**



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## Appendix 2 – Deep Dive By Professional Group

# Deep Dive into Medical Variable Pay Spend Year to Date – 6 Months



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## Monthly spend on Agency and Variable Pay by Clinical Care Group – Medical (£000)

	P01-26	P02-26	P03-26	P04-26	P05-26	P06-26	Total
<b>Planned and Specialist Care</b>	<b>916</b>	<b>640</b>	<b>1,038</b>	<b>1,183</b>	<b>1,354</b>	<b>1,121</b>	<b>6,252</b>
Cancer and Scheduled Care	941	432	833	856	1,005	967	5,035
Children, Women and Family Health	-26	208	205	327	349	154	1,217
<b>Community and Integrated Medicine</b>	<b>1,176</b>	<b>283</b>	<b>600</b>	<b>952</b>	<b>773</b>	<b>646</b>	<b>4,430</b>
Carmarthenshire Integrated System	346	173	173	382	255	265	1,593
Ceredigion Integrated System	490	35	198	244	248	137	1,352
Pembrokeshire Integrated System	323	72	202	277	240	234	1,349
Urgent and Emergency Care Programme	17	3	27	50	30	10	136
<b>Primary Care, Community Strategy and Long Term Care</b>	<b>523</b>	<b>570</b>	<b>525</b>	<b>516</b>	<b>497</b>	<b>520</b>	<b>3,152</b>
<b>Mental Health and Learning Disabilities</b>	<b>148</b>	<b>117</b>	<b>164</b>	<b>149</b>	<b>185</b>	<b>134</b>	<b>896</b>
<b>Operational Allied Health and Health Sciences</b>	<b>66</b>	<b>191</b>	<b>59</b>	<b>191</b>	<b>163</b>	<b>186</b>	<b>856</b>
Allied Health Professions				0	0	0	0
Pathology	38	147	24	147	106	140	601
Radiology	28	44	35	44	58	46	254
<b>Chief Operating Officer Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>7</b>
<b>Total</b>	<b>2,830</b>	<b>1,800</b>	<b>2,386</b>	<b>2,991</b>	<b>2,980</b>	<b>2,606</b>	<b>15,593</b>

## Bank Locum / Additional Hours

As shown in the table on Slide 10, **£13.3m** has been spent on Medical Bank Locum / Additional Hours across the Clinical Care Groups.

Work is ongoing led by the medial workforce planning group, to identify the medical baseline through establishment assessments. Once complete a detail breakdown of additional duty hours compared to validated establishments will be created, highlighting usage for demand (Including surge, additional beds etc), unavailability, and any other drivers to it's use.

Between April and September, WLI costs for Medical staff totals £609k, average £102k per month.

## Medical Agency

At the end of Month 6 **£15.6m** has been spent on Medical variable of which **£1.7m** incurred on agency premium. Medical agency premium is expected to outturn at **£3.3m**.

Month 6 usage data is not available yet but at the end of Month 5 (August), there were **23** medical agency workers engaged across Hywel Dda UHB, broken down as follows:

### Breakdown by service area:

- Mental Health & Learning Disabilities (MHL): 5 workers
- Planned Care: less than 5 workers
- Women & Children's Services: less than 5 workers
- Unscheduled Care (USC): 14 workers

### By Site:

- Bronglais General Hospital (BGH): 0
- Glangwili General Hospital (GGH): 8
- Prince Philip Hospital (PPH): 1
- Withybush General Hospital (WGH): 5

### Reason for Engagement:

Of the 23 agency workers:

- 20 are covering vacant posts noted by the service.
- 1 in is awaiting substantive appointment
- 1 in is due to a delayed substantive appointment
- 1 in is covering Deanery gaps

### Tenure:

Only 2 doctors have breached the 2-year threshold:  
All other doctors are under 2 years.

# Deep Dive into Medical Variable Pay Spend

## Detail -Year to Date – 6 Months



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### Year to Date Variable Pay Spend by Detail Category– Medical (£000)

	Planned and Specialist Care	Community and Integrated Medicine	Primary Care, Community Strategy and Long Term Care	Mental Health and Learning Disabilities	Operational Allied Health and Health Sciences	Chief Operating Officer Management	Total
<b>Additional Hours</b>	<b>5,395</b>	<b>3,951</b>	<b>3,145</b>	<b>356</b>	<b>439</b>	<b>7</b>	<b>13,293</b>
Additional Hours - Additional Programme Duties	5,395	3,951	3,145	356	439	7	13,293
<b>Agency - On Contract</b>	<b>247</b>	<b>481</b>	<b>7</b>	<b>373</b>	<b>416</b>		<b>1,524</b>
Agency - On Contract - Bank Holiday	1	1		0	1		2
Agency - On Contract - Saturday Day	0	4			1		5
Agency - On Contract - Saturday Night	1	2			0		3
Agency - On Contract - Sunday Day	1	3			1		4
Agency - On Contract - Sunday Night	1	2			0		3
Agency - On Contract - Weekday Day	218	462		373	385		1,438
Agency - On Contract - Weekday Night	25	8	7		29		69
<b>Waiting List Initiative</b>	<b>609</b>	<b>-1</b>				<b>0</b>	<b>609</b>
Waiting List Initiative PAAR	609	-1				0	609
<b>Agency - Off Contract</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>167</b>	<b>0</b>		<b>167</b>
Agency - Off Contract - Bank Holiday				2			2
Agency - Off Contract - Weekday Day	0	0		16	0		16
Agency - Off Contract - Weekday Night				148			148
<b>Total</b>	<b>6,252</b>	<b>4,430</b>	<b>3,152</b>	<b>896</b>	<b>856</b>	<b>7</b>	<b>15,593</b>

Further work is ongoing to understand the coding of Agency-On Contract as whilst the majority of agency – on contract is going through Weekday Day, this is the cost for all agency – On Contract. From next month, this will be split out across all categories.

# Deep Dive into Nursing Variable Pay Spend Year to Date – 6 Months



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## Monthly spend on Agency and Variable Pay by Clinical Care Group – Nursing (£000)

	P01-26	P02-26	P03-26	P04-26	P05-26	P06-26	Total
<b>Community and Integrated Medicine</b>	<b>815</b>	<b>769</b>	<b>708</b>	<b>745</b>	<b>878</b>	<b>792</b>	<b>4,708</b>
Carmarthenshire Integrated System	370	340	317	339	403	379	2,146
Pembrokeshire Integrated System	183	171	140	159	198	209	1,060
Ceredigion Integrated System	224	228	208	189	179	183	1,211
Urgent and Emergency Care Programme	39	31	44	58	98	21	291
<b>Planned and Specialist Care</b>	<b>201</b>	<b>146</b>	<b>239</b>	<b>272</b>	<b>351</b>	<b>299</b>	<b>1,509</b>
Cancer and Scheduled Care	138	100	179	213	284	224	1,138
Children, Women and Family Health	63	46	60	59	68	76	371
<b>Mental Health and Learning Disabilities</b>	<b>100</b>	<b>56</b>	<b>64</b>	<b>67</b>	<b>75</b>	<b>99</b>	<b>461</b>
<b>Nursing, Quality and Patient Experience</b>	<b>9</b>	<b>11</b>	<b>7</b>	<b>6</b>	<b>9</b>	<b>5</b>	<b>46</b>
Nursing, Quality and Patient Experience	9	11	7	6	9	5	46
<b>Operational Allied Health and Health Sciences</b>	<b>6</b>	<b>5</b>	<b>6</b>	<b>4</b>	<b>6</b>	<b>4</b>	<b>31</b>
Radiology	6	5	6	4	6	4	30
<b>Primary Care, Community Strategy and Long Term Care</b>	<b>1</b>	<b>7</b>	<b>3</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>17</b>
Community and Chronic Conditions	1	6	3	2	0	0	12
Primary Care	0	0	0	3	0	0	4
<b>Chief Operating Officer Management</b>	<b>1</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>9</b>
<b>Public Health</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>4</b>
<b>Estates and Facilities</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>
<b>Total</b>	<b>1,104</b>	<b>997</b>	<b>1,060</b>	<b>1,072</b>	<b>1,321</b>	<b>1,202</b>	<b>6,756</b>

## Detail by CCG and type of variable pay on Slide 12

£6.8m has been incurred on nursing variable pay up to the end of September.

Year to date :

- Nursing total variable pay spend is currently at £6.8m (full year forecast - £13.4m) of which as shown on slide 14, Bank Weekday Day shifts (£2.2m) accounts for most of the variable pay expenditure followed by Overtime Weekday Day (£0.6m) and Weekday Night (£0.4m).
- Agency spend specifically is currently at £1.9m (full year forecast £3.4m). Most of this spend is being incurred filling Weekday shifts (both day and nights) and of the £1.9m, £1.7m has been spent within Community and Integrated Medicine.
- Excluding Month 5 which is slightly distorted due to the back pay of Agenda for Change pay award, Month 6 has seen the highest monthly spend on nurse agency premium and variable pay – bank and overtime of any month this year.

From allocate, nursing variable pay usage can be summarised as followed: Total Filled Shifts (Variable Pay) 204.95 WTE:

Top 5 Fill Reasons (Filled Shifts Only):

- Vacancy – 72.69 WTE
- Short-Term Sickness – 48.40 WTE
- Long-Term Sickness – 24.50 WTE
- Additional Beds (Surge) – 16.07 WTE
- High Patient Acuity – 16.19 WTE

In addition to the 205wte filled through variable pay, a further 57wte was unfilled. Therefore, if the workforce was available variable pay costs would increase by a further 57wte.

# Deep Dive into Nursing Variable Pay Spend Year to Date – 6 Months



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## Year to Date Variable Pay Spend by Detail Category– Nursing (£000)

	Community and Integrated Medicine	Planned and Specialist Care	Mental Health and Learning Disabilities	Nursing, Quality and Patient Experience	Operational Allied Health and Health Sciences	Primary Care, Community Strategy and Long Term Care	Public Health	Chief Operating Officer Management	Estates and Facilities	Total
<b>Agency - On Contract</b>	<b>1,658</b>	<b>301</b>	<b>-2</b>	<b>0</b>					<b>0</b>	<b>1,927</b>
Agency - On Contract - Bank Holiday	34	3	-1							36
Agency - On Contract - Saturday Day	138	19	1							158
Agency - On Contract - Saturday Night	128	21								149
Agency - On Contract - Sunday Day	156	16	-1							170
Agency - On Contract - Sunday Night	125	23	0							148
Agency - On Contract - Weekday Day	597	98	1							666
Agency - On Contract - Weekday Night	481	121	-2						0	600
<b>Bank</b>	<b>2,067</b>	<b>424</b>	<b>312</b>	<b>45</b>	<b>30</b>	<b>13</b>	<b>2</b>	<b>8</b>		<b>2,902</b>
Bank - Bank Holiday	23	3	4							30
Bank - Saturday	49	11	12							72
Bank - Sunday	125	26	33							184
Bank - Weekday Day	1,547	324	216	45	28	12	2	8		2,182
Bank - Weekday Night	324	60	46		3	1	0			434
<b>Overtime</b>	<b>983</b>	<b>431</b>	<b>152</b>	<b>1</b>	<b>1</b>	<b>4</b>	<b>2</b>	<b>1</b>	<b>0</b>	<b>1,575</b>
Overtime - Bank Holiday	17	3	3							23
Overtime - Overtime On Annual Leave	147	139	22	0	1	1	1	1	0	312
Overtime - Saturday	60	26	20				0			106
Overtime - Sunday	61	24	7				0		0	92
Overtime - Weekday Day	382	152	68	0	0	3	0		0	606
Overtime - Weekday Night	316	86	33							435
<b>Waiting List Initiative</b>		<b>352</b>								<b>352</b>
Waiting List Initiative PAAR		352								352
<b>Total</b>	<b>4,708</b>	<b>1,509</b>	<b>461</b>	<b>46</b>	<b>31</b>	<b>17</b>	<b>4</b>	<b>9</b>	<b>1</b>	<b>6,756</b>

# Headroom impacts on variable pay (Nursing)



GIG  
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NHS  
WALES

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Hywel Dda  
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## Unavailability RAG Percentages

Location	School Holiday	Roster Period	Week Commencing	Staff	Annual Leave	Sickness	Study Leave	Parenting	Other Leave	Work
CAR GGH ENT 0021	No	September 2025	08/09/2025	Registered Nurses	45.45%	0.00%	0.00%	0.00%	0.00%	
CAR GGH Ophthalmology 0012	No	September 2025	08/09/2025	Registered Nurses	35.29%	0.00%	11.76%	0.00%	11.76%	
CAR GGH Outpatients 0218	No	September 2025	01/09/2025	Registered Nurses	31.91%	0.00%	0.00%	0.00%	0.00%	
CAR GGH Neonatal Outreach Team 1742	No	September 2025	01/09/2025	Registered Nurses	31.25%	0.00%	0.00%	0.00%	0.00%	
CAR GGH Ophthalmology 0012	No	September 2025	01/09/2025	Registered Nurses	29.41%	0.00%	5.88%	0.00%	0.00%	
CAR GGH Chemotherapy Unit 0128	No	September 2025	08/09/2025	Registered Nurses	26.52%	0.00%	0.00%	0.00%	0.00%	
CAR GGH Chemotherapy Unit 0128	No	September 2025	01/09/2025	Registered Nurses	25.13%	0.00%	0.00%	0.00%	0.00%	
CAR GGH Cadog Ward 1514	No	September 2025	01/09/2025	Registered Nurses	23.73%	4.85%	3.59%	0.00%	0.00%	
CAR GGH Picton Ward 0193	No	September 2025	22/09/2025	Registered Nurses	23.50%	0.00%	0.00%	0.00%	0.00%	
CAR GGH Minor Injuries Unit (MIU) 1990	No	September 2025	08/09/2025	Registered Nurses	23.11%	0.00%	0.00%	0.00%	0.00%	
CAR GGH Cadog Ward 1514	No	September 2025	08/09/2025	Registered Nurses	23.10%	2.43%	3.16%	0.00%	1.58%	
CAR GGH Chemotherapy Unit 0128	No	September 2025	15/09/2025	Registered Nurses	22.53%	0.00%	0.00%	0.00%	0.00%	
CAR GGH Urology 0008	No	September 2025	08/09/2025	Registered Nurses	22.22%	0.00%	0.00%	0.00%	0.00%	
CAR GGH Cadog Ward 1514	No	September 2025	22/09/2025	Registered Nurses	22.05%	2.43%	5.02%	0.00%	0.00%	
CAR GGH Crisis Team Carms 1065	No	September 2025	15/09/2025	Registered Nurses	21.81%	5.37%	0.00%	0.00%	0.00%	
CAR GGH Picton Ward 0193	No	September 2025	15/09/2025	Registered Nurses	20.89%	0.00%	5.45%	0.00%	0.00%	
CAR GGH Unscheduled Care Management 1456	No	September 2025	22/09/2025	Registered Nurses	20.83%	0.00%	0.00%	0.00%	0.00%	
CAR GGH Critical Care Outreach Team 1674	No	September 2025	15/09/2025	Registered Nurses	20.61%	0.00%	3.05%	0.00%	0.00%	
CAR GGH Cardiac Care Unit 0066	No	September 2025	15/09/2025	Registered Nurses	20.33%	18.38%	0.84%	3.34%	0.00%	
CAR GGH Cardiac Care Unit 0066	No	September 2025	08/09/2025	Registered Nurses	20.28%	17.49%	4.23%	3.34%	0.00%	

### Dashboard Insights:

The draft Unavailability Dashboard highlights areas where headroom usage exceeds the funded element of 26.9% for nursing teams.

Annual Leave 14.9%  
Sickness 4.3%  
Study Leave 2.4%

This totals 21.9% with an additional 5% added for head room to cover those on leave.

### Implications:

Elevated headroom usage suggests opportunities to reduce variable pay through improved workforce planning. Indicates potential for efficiency gains without introducing additional controls.

### Workforce Effectiveness Opportunity:

Targeted interventions could help optimise staffing models and reduce reliance on overtime and bank usage. This work is being led by the corporate nursing team.

[Unavailability HB Wide - Power BI](#)

# Deep Dive into Additional Clinical Services Variable Pay Spend Year to Date – 6 Months



GIG  
CYMRU  
NHS  
WALES

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Hywel Dda  
University Health Board

## Monthly spend on Agency and Variable Pay by Clinical Care Group – Additional Clinical Services (ACS) (£000)

	P01-26	P02-26	P03-26	P04-26	P05-26	Total
<b>Community and Integrated Medicine</b>	<b>559</b>	<b>466</b>	<b>496</b>	<b>477</b>	<b>536</b>	<b>3,103</b>
Carmarthenshire Integrated System	319	285	318	319	329	1,921
Pembrokeshire Integrated System	136	102	105	94	105	650
Ceredigion Integrated System	95	78	68	58	83	489
Urgent and Emergency Care Programme	9	2	4	6	19	44
<b>Mental Health and Learning Disabilities</b>	<b>209</b>	<b>209</b>	<b>210</b>	<b>196</b>	<b>203</b>	<b>1,225</b>
<b>Planned and Specialist Care</b>	<b>57</b>	<b>59</b>	<b>83</b>	<b>104</b>	<b>77</b>	<b>477</b>
Cancer and Scheduled Care	33	43	61	78	51	340
Children, Women and Family Health	25	16	22	26	25	136
<b>Operational Allied Health and Health Sciences</b>	<b>27</b>	<b>29</b>	<b>27</b>	<b>28</b>	<b>30</b>	<b>175</b>
Pathology	10	11	11	12	14	70
Allied Health Professions	3	3	4	3	3	19
Radiology	13	15	12	13	12	85
<b>Chief Operating Officer Management</b>	<b>3</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>10</b>
<b>Nursing, Quality and Patient Experience</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>1</b>	<b>0</b>	<b>5</b>
<b>Primary Care, Community Strategy and Long Term Care</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>2</b>
Primary Care	0	0	0	1	0	1
<b>Total</b>	<b>858</b>	<b>765</b>	<b>818</b>	<b>808</b>	<b>848</b>	<b>4,996</b>

## Detail by CCG and type of variable pay on Slide 15

It should be noted that whilst 209wte shifts were filled through variable pay in September, an additional 109wte of shifts were requested but were unfilled and if these shifts had been filled the above variable pay figures would have increased. If these shifts could have been filled, the monthly cost would have increased by circa **£0.3m**.

Current recruitment is ongoing for 135wte which will look to substantively fill the vacancy shifts and reduce the reliance on variable pay. To date from the current recruitment campaign 32 offers have been made in GGH and 23 offers in WGH.

**Whilst this highlights the success of the current recruitment campaign, there is a material financial risk that as the total workforce available rises, the number of unfilled shifts (currently 109wte) reduces. Whilst that provides better fill rates, it will increase the total wte used and thus increase the total cost.**

**£5m** has been incurred on additional clinical serviced variable pay up to the end of September with bank (£4.2m) and overtime (£0.6m) being the biggest areas of expenditure.

Community Integrated Medicine, Mental Health and Learning Disabilities, Planned and Specialist Care account are the main users of Additional Clinical Services variable pay spend.

Of the £4.2m bank use, As shown in the table on slide 16, the majority of bank (£2.8m) has been used to cover weekday day shifts.

From allocate, Clinical Services variable pay usage totalled 209.95 WTE:

Top 5 Fill Reasons (Filled Shifts Only):

- Vacancy – 93.04WTE
- Short-Term Sickness – 30.20wte
- Long-Term Sickness – 36.36wte
- Additional Beds (Surge) – 7.98wte
- High Patient Acuity – 17.88wte

# Deep Dive into Additional Clinical Services Variable Pay Spend Year to Date – 6 Months



GIG  
CYMRU  
NHS  
WALES

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Hywel Dda  
University Health Board

## Year to Date Variable Pay Spend by Detail Category– Additional Clinical Services (£000)

	Community and Integrated Medicine	Planned and Specialist Care	Mental Health and Learning Disabilities	Nursing, Quality and Patient Experience	Operational Allied Health and Health Sciences	Chief Operating Officer Management	Primary Care, Community Strategy and Long Term Care	Total
<b>Bank</b>	<b>2,787</b>	<b>238</b>	<b>1,108</b>	<b>5</b>	<b>30</b>	<b>0</b>		<b>4,168</b>
Bank - Bank Holiday	48	3	20					71
Bank - Saturday	110	8	47		0			165
Bank - Sunday	268	13	109		0			390
Bank - Weekday Day	1,833	174	723	4	27			2,762
Bank - Weekday Night	527	40	209	1	3			780
<b>Overtime</b>	<b>306</b>	<b>97</b>	<b>86</b>		<b>145</b>	<b>10</b>	<b>2</b>	<b>646</b>
Overtime - Bank Holiday	6	1	0		6		0	14
Overtime - Overtime On Annual Leave	50	39	12		24	9	1	136
Overtime - Saturday	19	4	7		25	0		56
Overtime - Sunday	18	4	4		27	0		53
Overtime - Weekday Day	112	32	44		60	0	1	248
Overtime - Weekday Night	101	17	19		2			138
<b>Waiting List Initiative</b>		<b>127</b>						<b>127</b>
Waiting List Initiative PAAR		127						127
<b>Agency - On Contract</b>	<b>10</b>	<b>15</b>	<b>31</b>					<b>56</b>
Agency - On Contract - Bank Holiday			0					0
Agency - On Contract - Saturday Day	1	1	2					3
Agency - On Contract - Saturday Night	1		6					7
Agency - On Contract - Sunday Day	0	1	1					2
Agency - On Contract - Sunday Night	1	0	3					5
Agency - On Contract - Weekday Day	4	6	9					18
Agency - On Contract - Weekday Night	4	7	10					21
<b>Total</b>	<b>3,103</b>	<b>477</b>	<b>1,225</b>	<b>5</b>	<b>175</b>	<b>10</b>	<b>2</b>	<b>4,996</b>

# Headroom impacts on variable pay (HCSW)



GIG  
CYMRU  
NHS  
WALES

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Hywel Dda  
University Health Board

## Unavailability RAG Percentages

Location	School Holiday	Roster Period	Week Commencing	Staff	Annual Leave	Sickness	Study Leave	Parenting	Other Leave
CAR GGH OP Paediatrics 0173	No	September 2025	30/08/2025	Unregistered	56.25%	25.00%	0.00%	0.00%	0.00%
CAR GGH Crisis Team Carms 1065	No	September 2025	17/09/2025	Unregistered	46.00%	46.00%	0.00%	0.00%	0.00%
CAR GGH SDEC (Same Day Emergency Care) 1769	No	September 2025	11/09/2025	Unregistered	43.82%	0.00%	0.00%	0.00%	0.00%
CAR GGH Priory Day Hospital 0109	No	September 2025	30/08/2025	Unregistered	40.26%	9.74%	0.00%	0.00%	0.00%
CAR GGH Endoscopy 0004	No	September 2025	17/09/2025	Unregistered	38.94%	0.00%	0.00%	0.00%	0.00%
CAR GGH Tysul Ward - Ophthalmology 0014	No	September 2025	30/08/2025	Unregistered	38.46%	0.00%	0.00%	0.00%	0.00%
CAR GGH Orthoptist 0016	No	September 2025	05/09/2025	Unregistered	35.71%	18.57%	0.00%	0.00%	0.00%
CAR GGH OP Paediatrics 0173	No	September 2025	05/09/2025	Unregistered	31.25%	25.00%	0.00%	0.00%	0.00%
CAR GGH Crisis Team Carms 1065	No	September 2025	30/08/2025	Unregistered	30.67%	0.00%	0.00%	0.00%	0.00%
CAR GGH CARMS Further FASTER 1969	No	September 2025	17/09/2025	Unregistered	29.41%	0.00%	0.00%	0.00%	0.00%
CAR GGH Crisis Team Carms 1065	No	September 2025	11/09/2025	Unregistered	28.67%	0.00%	0.00%	0.00%	0.00%
CAR GGH Minor Injuries Unit (MIU) 1990	No	September 2025	05/09/2025	Unregistered	28.41%	0.00%	0.00%	0.00%	0.00%
CAR GGH Critical Care Unit 0053	No	September 2025	30/08/2025	Unregistered	28.12%	0.00%	0.00%	0.00%	0.00%
CAR GGH Critical Care Unit 0053	No	September 2025	17/09/2025	Unregistered	28.12%	0.00%	11.00%	0.00%	0.00%
CAR GGH SDEC (Same Day Emergency Care) 1769	No	September 2025	05/09/2025	Unregistered	28.09%	0.00%	0.00%	0.00%	0.00%
CAR GGH Antenatal Clinic 1740	No	September 2025	05/09/2025	Unregistered	27.17%	10.87%	0.00%	0.00%	0.00%
CAR GGH Theatres Main 0025	No	September 2025	05/09/2025	Unregistered	26.50%	19.32%	0.00%	3.55%	0.00%
CAR GGH Minor Injuries Unit (MIU) 1990	No	September 2025	30/08/2025	Unregistered	26.14%	0.00%	0.00%	0.00%	0.00%
CAR GGH Cardiac Care Unit 0066	No	September 2025	30/08/2025	Unregistered	25.00%	0.00%	1.33%	0.00%	5.00%

### Dashboard Insights:

The draft Unavailability Dashboard highlights areas where headroom usage exceeds the funded element of 26.9% for nursing teams.

Annual Leave 14.9%  
Sickness 4.3%  
Study Leave 2.4%

This totals 21.9% with an additional 5% added for head room to cover those on leave.

### Implications:

Elevated headroom usage suggests opportunities to reduce variable pay through improved workforce planning. Indicates potential for efficiency gains without introducing additional controls.

### Workforce Effectiveness Opportunity:

Targeted interventions could help optimise staffing models and reduce reliance on overtime and bank usage. This work is being led by the corporate nursing team.

### Unavailability HB Wide - Power BI

# Deep Dive into Estates and Ancillary Variable Pay Spend Year to Date – 6 Months



GIG  
CYMRU  
NHS  
WALES

Bwrdd Iechyd Prifysgol  
Hywel Dda  
University Health Board

## Monthly spend on Agency and Variable Pay by Clinical Care Group / Directorate – Estates and Ancillary (E & S) (£000)

	P01-26	P02-26	P03-26	P04-26	P05-26	P06-26	Total
<b>Estates and Facilities</b>	<b>254</b>	<b>214</b>	<b>222</b>	<b>219</b>	<b>227</b>	<b>264</b>	<b>1,400</b>
Digital	20	17	12	14	17	14	94
<b>Planned and Specialist Care</b>	<b>2</b>	<b>4</b>	<b>7</b>	<b>8</b>	<b>2</b>	<b>13</b>	<b>35</b>
Cancer and Scheduled Care	2	3	6	7	1	12	31
Children, Women and Family Health	1	1	1	1	1	1	5
<b>Community and Integrated Medicine</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>11</b>	<b>20</b>
Carmarthenshire Integrated System	0	3	3	3	0	11	20
<b>Primary Care, Community Strategy and Long Term Care</b>	<b>4</b>	<b>3</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>3</b>	<b>14</b>
Primary Care	4	3	2	1	1	3	14
<b>Public Health</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>
Medical	0	0	0	0	0	0	1
<b>Total</b>	<b>281</b>	<b>240</b>	<b>245</b>	<b>246</b>	<b>248</b>	<b>306</b>	<b>1,566</b>

## Detail by CCG / Directorate and type of variable pay on Slide 18

**£1.6m** has been incurred on Estates and Ancillary variable pay up to the end of September, with £1.4m being spent within Estates and Facilities.

Of which £1m is on Bank and £0.6m on overtime with Weekday Days being the area with the biggest need.

Key Focus Primary Driver Estates and Facilities:  
Bank usage is the most significant contributor, driven by misalignment between workforce capacity and service demand.

Operational Workforce Planning:  
An ongoing strategic workplan is in place to:  
Analyse and assess current workforce deployment.  
Address misalignments in collaboration with trade union and workforce partners.

Overtime Usage:  
Also linked to workforce-demand misalignment and under review as part of the broader strategic approach.

# Deep Dive into Estates and Ancillary Variable Pay Spend Year to Date – 6 Months



GIG  
CYMRU  
NHS  
WALES

Bwrdd Iechyd Prifysgol  
Hywel Dda  
University Health Board

## Year to Date Variable Pay Spend by Detail Category– Estates and Ancillary (£000)

	Community and Integrated Medicine	Planned and Specialist Care	Operational Allied Health and Health Sciences	Chief Operating Officer Management	Primary Care, Community Strategy and Long	Public Health	Estates and Facilities	Digital	Medical	Total
<b>Bank</b>	20	22			5	1	863	62	1	975
Bank - Bank Holiday							10	1		10
Bank - Saturday	0				0		41	3		44
Bank - Sunday					1		86	6		93
Bank - Weekday Day	20	22			5	1	619	41	1	709
Bank - Weekday Night	0	0			-1		108	11		118
<b>Overtime</b>		1	0	0	8		537	32		579
Overtime - Bank Holiday					2		2	1		5
Overtime - Overtime On Annual Leave			1		0		119	6		131
Overtime - Saturday					0		70	5		75
Overtime - Sunday					0		51	7		58
Overtime - Weekday Day					1		267	10		278
Overtime - Weekday Night					0		28	3		32
<b>Waiting List Initiative</b>		13								13
Waiting List Initiative PAAR		13								13
<b>Total</b>	20	35	0	0	14	1	1,400	94	1	1,566

# Deep Dive into AHPs and Healthcare Scientists Variable Pay Spend Year to Date – 6 Months



GIG  
CYMRU  
NHS  
WALES

Bwrdd Iechyd Prifysgol  
Hywel Dda  
University Health Board

## Monthly spend on Agency and Variable Pay by Clinical Care Group– AHP (£000)

	P01-26	P02-26	P03-26	P04-26	P05-26	P06-26	Total
<b>Operational Allied Health and Health Sciences</b>	<b>111</b>	<b>245</b>	<b>136</b>	<b>85</b>	<b>130</b>	<b>125</b>	<b>831</b>
Radiology	64	143	98	88	103	83	579
Allied Health Professions	47	102	37	-3	30	41	253
Pathology					-3	2	-1
<b>Planned and Specialist Care</b>	<b>3</b>	<b>22</b>	<b>7</b>	<b>9</b>	<b>7</b>	<b>18</b>	<b>66</b>
Cancer and Scheduled Care	3	22	7	9	7	18	66
Children, Women and Family Health	0	0	0	0	0	0	0
<b>Community and Integrated Medicine</b>	<b>7</b>	<b>16</b>	<b>7</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>63</b>
Carmarthenshire Integrated System	7	16	7	11	11	11	62
Ceredigion Integrated System	0	0	0	0	0	0	0
Pembrokeshire Integrated System	0	0	0	0	0	0	0
Mental Health and Learning Disabilities	0	0	2	0	0	1	3
<b>Total</b>	<b>121</b>	<b>282</b>	<b>153</b>	<b>106</b>	<b>151</b>	<b>156</b>	<b>970</b>

## Monthly spend on Agency and Variable Pay by Clinical Care Group– Healthcare Scientists (£000)

	P01-26	P02-26	P03-26	P04-26	P05-26	P06-26	Total
<b>Community and Integrated Medicine</b>	<b>-8</b>	<b>1</b>	<b>2</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>1</b>
Carmarthenshire Integrated System	-8	1	2	0	3	3	1
<b>Operational Allied Health and Health Sciences</b>	<b>55</b>	<b>65</b>	<b>70</b>	<b>91</b>	<b>81</b>	<b>100</b>	<b>462</b>
Radiology				0	0	0	0
Pathology	55	65	70	91	81	100	462
<b>Planned and Specialist Care</b>	<b>1</b>	<b>2</b>	<b>10</b>	<b>1</b>	<b>2</b>	<b>1</b>	<b>17</b>
Cancer and Scheduled Care	1	2	10	1	2	1	17
<b>Total</b>	<b>48</b>	<b>68</b>	<b>82</b>	<b>93</b>	<b>85</b>	<b>104</b>	<b>480</b>

Detail by CCG / Directorate and type of variable pay on Slide 20 and 21

Circa **£1m** has been incurred on AHP variable pay up to the end of September, of which £0.8m being spent within the Operational Allied Health and Health Sciences CCG.

£0.5m has been incurred on Healthcare Scientist variable pay up until the end of September with nearly all spend in Pathology and overtime accounting for £0.3m and agency premium accounting for £0.1m.

Currently it is not possible to split out agency data for AHPs and Healthcare Scientists but across both staff groups at the end of Month 5 there were 19 (14WTE) AHP/HS agency workers engaged across Hywel Dda UHB.

The breakdown by service area is as follows:

- Bio Medical Sciences 4 workers (3.4WTE) (HS)
- Cardiac Physiology 1 worker (0.52WTE) (HS)
- Occupational Therapy 1 worker (0.44WTE) (AHP)
- Physiotherapy 3 workers (2.4WTE) (AHP)
- Radiology 9 workers (6.5WTE) (HS)
- Respiratory Physiology 1 worker (1.1WTE) (HS)

The reasons for the agency engagement are:

- Vacancy – 2,358hrs
- Sickness – 585hrs
- Mat/Pat Leave – 481hrs
- Demand – 174hrs
- Extra Clinic - 121hrs

# Deep Dive into AHPs Variable Pay Spend Year to Date – 6 Months



GIG  
CYMRU  
NHS  
WALES

Bwrdd Iechyd Prifysgol  
Hywel Dda  
University Health Board

## Year to Date Variable Pay Spend by Detail Category– AHP (£000)

	Operational Allied Health and Health Sciences	Community and Integrated Medicine	Planned and Specialist Care	Mental Health and Learning Disabilities	Chief Operating Officer Management	Total
<b>Agency - On Contract</b>	<b>560</b>	<b>60</b>		<b>0</b>		<b>620</b>
Agency - On Contract - Saturday Night	9	2				10
Agency - On Contract - Sunday Night	7					7
Agency - On Contract - Weekday Day	456	45		0		500
<b>Overtime</b>	<b>263</b>	<b>3</b>	<b>1</b>	<b>3</b>		<b>271</b>
Overtime - Bank Holiday	7	1				8
Overtime - Overtime On Annual Leave	132	1	1	1		135
Overtime - Saturday	21	1		2		23
Overtime - Sunday	25		1	1		26
Overtime - Weekday Day	77	1	0	1		79
<b>Waiting List Initiative</b>			<b>40</b>			<b>40</b>
Waiting List Initiative PAAR			40			40
<b>Bank</b>	<b>8</b>		<b>25</b>		<b>5</b>	<b>38</b>
Bank - Saturday			1			1
Bank - Sunday	0		1			1
Bank - Weekday Day	7		22		3	32
Bank - Weekday Night	1		1		3	4
<b>Total</b>	<b>831</b>	<b>63</b>	<b>66</b>	<b>3</b>	<b>5</b>	<b>970</b>

# Deep Dive into Healthcare Scientists Variable Pay Spend Year to Date – 6 Months



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## Year to Date Variable Pay Spend by Detail Category– Health Scientists (£000)

	Operational Allied Health and Health Sciences	Community and Integrated Medicine	Planned and Specialist Care	Total
<b>Overtime</b>	<b>325</b>	<b>10</b>	<b>3</b>	<b>338</b>
Overtime - Bank Holiday	6			6
Overtime - Overtime On Annual Leave	59	3	3	65
Overtime - Saturday	20	2		22
Overtime - Sunday	4	3		7
Overtime - Weekday Day	125	2		127
Overtime - Weekday Night	110			110
<b>Agency - On Contract</b>	<b>137</b>	<b>1</b>		<b>138</b>
Agency - On Contract - Saturday Night	1			1
Agency - On Contract - Sunday Night	1			1
Agency - On Contract - Weekday Day	129	1		130
Agency - On Contract - Weekday Night	7	0		7
<b>Waiting List Initiative</b>		<b>-11</b>	<b>14</b>	<b>3</b>
Waiting List Initiative PAAR		-11	14	3
<b>Total</b>	<b>462</b>	<b>1</b>	<b>17</b>	<b>480</b>

# Deep Dive into Admin and Clerical Variable Pay Spend - Year to Date – 6 Months



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## Monthly spend on Agency and Variable Pay by Clinical Care Group– Admin and Clerical (£000)

	P01-26	P02-26	P03-26	P04-26	P05-26	P06-26	Total
<b>Planned and Specialist Care</b>	<b>14</b>	<b>10</b>	<b>53</b>	<b>33</b>	<b>58</b>	<b>42</b>	<b>210</b>
Cancer and Scheduled Care	11	6	51	31	54	41	194
Children, Women and Family Health	3	3	3	2	4	1	16
<b>Primary Care, Community Strategy and Long Term Care</b>	<b>17</b>	<b>16</b>	<b>18</b>	<b>16</b>	<b>6</b>	<b>8</b>	<b>81</b>
Community and Chronic Conditions	0	0	0	0	0	0	1
Pharmacy and Medicines Management	0	0	0	0	0	0	0
Primary Care	17	15	18	16	6	8	80
Ceredigion Integrated System	1	1	1	3	2	2	10
Pembrokeshire Integrated System	3	3	3	4	3	2	19
Urgent and Emergency Care Programme	0	0	0	0	0	0	0
<b>Digital</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>4</b>	<b>5</b>	<b>4</b>	<b>30</b>
<b>Operational Allied Health and Health Sciences</b>	<b>4</b>	<b>4</b>	<b>2</b>	<b>2</b>	<b>4</b>	<b>2</b>	<b>18</b>
Radiology	2	2	1	1	3	0	9
Pathology	1	1	1	1	1	1	6
Allied Health Professions	1	0	0	0	0	1	3
<b>Estates and Facilities</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>8</b>
<b>Mental Health and Learning Disabilities</b>	<b>2</b>	<b>0</b>	<b>1</b>	<b>2</b>	<b>0</b>	<b>1</b>	<b>6</b>
<b>Chief Operating Officer Management</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>5</b>
<b>Total</b>	<b>61</b>	<b>44</b>	<b>92</b>	<b>67</b>	<b>85</b>	<b>70</b>	<b>420</b>

## Detail by CCG / Directorate and type of variable pay on Slide 23

**£0.4m** has been incurred on Admin and Clerical variable pay up to the end of September and no Admin and Clerical agency has been used this financial year.

Having reviewed where admin and clerical variable pay is being used, the roles are largely patient-facing, supporting clinical services and enhancing clinical effectiveness.

The two main CCGs using variable pay on admin and clerical are

- Planned Care linked to waiting list recovery activity, a large proportion paid at (prices at par rates) PAAR.
- Primary Care where there are backfill challenges during staff absence (leave/sickness) leading to an increase reliance on variable staffing solutions.
- Patient facing (Reception) services that do not have head room to facilitate workforce unavailability.

# Deep Dive into Admin and Clerical Variable Pay Spend - Year to Date – 6 Months



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## Year to Date Variable Pay Spend by Detail Category– Admin and Clerical (£000)

	Planned and Specialist Care	Digital	Medical	Community and Integrated Medicine	Primary Care, Community Strategy and Long Term Care	Mental Health and Learning Disabilities	Operational Allied Health and Health Sciences	Estates and Facilities	Chief Operating Officer Management	Total
<b>Bank</b>				3	19	72				93
Bank - Bank Holiday				0	3					3
Bank - Saturday				1	4					5
Bank - Sunday				3	8					11
Bank - Weekday Day			3	12	44					58
Bank - Weekday Night				3	13					16
<b>Overtime</b>	55	30	1	40	9	5	18	8	5	171
Overtime - Bank Holiday	2	2		0	1	0	0			6
Overtime - Overtime On Annual Leave	25	6	0	14	8	0	3	2	5	64
Overtime - Saturday	0	5	0	3		2	3	2		13
Overtime - Sunday	7	2	0	2		3	4	1		18
Overtime - Weekday Day	21	15		19		0	8	3		66
Overtime - Weekday Night				1						1
<b>Waiting List Initiative</b>	155			0	0					155
Waiting List Initiative PAAR	155			0	0					155
<b>Total</b>	210	30	4	59	81	5	18	8	5	420

# Deep Dive into Add Prof Scientific & Technical Variable Pay - Year to Date – 6 Months



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## Monthly spend on Agency and Variable Pay by Clinical Care Group– Add Prof, Scientific & Technical (£000)

	P01-26	P02-26	P03-26	P04-26	P05-26	P06-26	Total
<b>Planned and Specialist Care</b>	<b>15</b>	<b>-2</b>	<b>7</b>	<b>20</b>	<b>26</b>	<b>10</b>	<b>76</b>
Cancer and Scheduled Care	15	-2	6	20	26	10	75
Children, Women and Family Health	0	0	1	0	0	0	1
<b>Primary Care, Community Strategy and Long Term Care</b>	<b>1</b>	<b>6</b>	<b>5</b>	<b>6</b>	<b>4</b>	<b>5</b>	<b>27</b>
Pharmacy and Medicines Management	1	6	5	6	4	5	27
<b>Mental Health and Learning Disabilities</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>4</b>
<b>Community and Integrated Medicine</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>
Pembrokeshire Integrated System	0	0	0	0	0	0	1
<b>Total</b>	<b>17</b>	<b>4</b>	<b>12</b>	<b>26</b>	<b>30</b>	<b>18</b>	<b>107</b>

## Detail by CCG / Directorate and type of variable pay on Slide 25

**£0.1m** has been incurred on Additional Professional Scientific and Technical variable pay up to the end of September and the two main areas are:

- Planned and Specialist Care
- Primary Care, Community Strategy and Long Term Care.

Bank Usage is mainly attributed to Pharmacy and Medicines Management (Primary and Secondary Care Prescribing).

Overtime usage is seen in two main areas, Pharmacy and Medicine Management and Mental Health and Learning Disabilities (Social Work, Pharmacy and Psychological services).

Further analysis is underway to map and understand overtime and bank usage across the Add Prof, Scientific & Technical workforce with the aim to identify opportunities for improved workforce planning and cost control.

# Deep Dive into Add Prof Scientific & Technical Variable Pay - Year to Date – 6 Months



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## Year to Date Variable Pay Spend by Detail Category–Additional Prof Scientific Technical (£000)

	Planned and Specialist Care	Primary Care, Community Strategy and Long Term Care	Mental Health and Learning Disabilities	Community and Integrated Medicine	Total
<b>Overtime</b>	<b>67</b>	<b>10</b>	<b>4</b>	<b>1</b>	<b>81</b>
Overtime - Bank Holiday	1	0			1
Overtime - Overtime On Annual Leave	39	6	1	1	47
Overtime - Saturday	5		0		5
Overtime - Sunday	2	0	1		3
Overtime - Weekday Day	18	3	1	0	22
Overtime - Weekday Night	2		1		3
<b>Bank</b>		<b>17</b>			<b>17</b>
Bank - Weekday Day		16			16
Bank - Weekday Night		2			2
<b>Waiting List Initiative</b>	<b>9</b>				<b>9</b>
Waiting List Initiative PAAR	9				9
<b>Total</b>	<b>76</b>	<b>27</b>	<b>4</b>	<b>1</b>	<b>107</b>



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