

Freedom of Information Request: Our Reference CTMUHB_567_23

You asked:

The data I am Requesting is as follows:

All Cwm Taf Morgannwg University Health Board Staff

- Salary(Median & Average)
- Vacancy rate
- Sickness rate + Most cited reason for being sick
- Turnover rate
- Number of staff Employed in the Health Board

All Healthcare Science Staff(I.e. **Haematology, Histopathology, Virology**, etc (Excluding Reception & Administrative staff))

- Salary(Median & Average)
- Vacancy rate
- Sickness rate + Most cited reason for being sick
- Turnover rate

Healthcare Sciences Department(I.e. **Haematology, Histopathology, Virology**, etc)

- Number of staff employed in the department (Excluding Reception & Administrative staff)
- Funding dedicated to the department (Per financial year)

Data formatting

- Electronically
- Date for data requested: January 2021-Present month(Per month)

-If the data is not allowed to be formatted per month, then per quarter of the year.

Our response:

All Cwm Taf Morgannwg University Health Board Staff

Salary(Median & Average)

All CTM Staff	Quarter 1 - 21	Quarter 2 - 21	Quarter 3 - 21	Quarter 4 - 21	Quarter 1 - 22	Quarter 2 - 22	Quarter 3 - 22	Quarter 4 - 22	Quarter 1 - 23	Quarter 2 - 23	Quarter 3 - 23	Quarter 4 - 23
REPORT RUN DATE	31-Mar-21	30-Jun-21	30-Sep-21	31-Dec-21	31-Mar-22	30-Jun-22	30-Sep-22	31-Dec-22	31-Mar-22	30-Jun-22	30-Sep-22	30-Nov-23
Salary - Average	£28,592	£29,639	£29,751	£29,856	£29,783	£31,544	£31,631	£31,635	£31,645	£33,206	£33,284	£33,294
Salary - Median	£24,157	£24,882	£24,882	£24,977	£24,882	£26,676	£26,676	£26,676	£26,676	£28,010	£28,010	£28,010

Vacancy rate

Cwm Taf Morgannwg Health Board has not implemented establishment control within our Electronic Staff Record we are therefore unable to provide vacancy rates.

Sickness rate + Most cited reason for being sick

All CTM Staff	
Sickness Percentage Monthly	
Month	Absence FTE %
2021 / 01	8.01%
2021 / 02	5.84%
2021 / 03	5.16%
2021 / 04	5.68%
2021 / 05	6.59%
2021 / 06	7.23%
2021 / 07	7.43%
2021 / 08	7.76%
2021 / 09	8.36%
2021 / 10	8.28%
2021 / 11	7.59%
2021 / 12	8.32%
2022 / 01	8.90%
2022 / 02	7.19%
2022 / 03	7.73%
2022 / 04	8.22%
2022 / 05	6.80%
2022 / 06	7.70%
2022 / 07	8.20%
2022 / 08	7.22%
2022 / 09	6.76%
2022 / 10	7.11%
2022 / 11	7.26%
2022 / 12	8.38%
2023 / 01	7.34%
2023 / 02	6.92%
2023 / 03	6.64%
2023 / 04	6.36%
2023 / 05	6.24%
2023 / 06	6.39%
2023 / 07	6.82%
2023 / 08	6.96%
2023 / 09	6.78%
2023 / 10	6.79%

All CTM Staff	
Month	Main Sickness Reason
2021 / 01	S10 Anxiety/stress/depression/other psychiatric illnesses
2021 / 02	S10 Anxiety/stress/depression/other psychiatric illnesses
2021 / 03	S10 Anxiety/stress/depression/other psychiatric illnesses
2021 / 04	S10 Anxiety/stress/depression/other psychiatric illnesses
2021 / 05	S10 Anxiety/stress/depression/other psychiatric illnesses
2021 / 06	S10 Anxiety/stress/depression/other psychiatric illnesses
2021 / 07	S10 Anxiety/stress/depression/other psychiatric illnesses
2021 / 08	S10 Anxiety/stress/depression/other psychiatric illnesses
2021 / 09	S10 Anxiety/stress/depression/other psychiatric illnesses
2021 / 10	S10 Anxiety/stress/depression/other psychiatric illnesses
2021 / 11	S10 Anxiety/stress/depression/other psychiatric illnesses
2021 / 12	S10 Anxiety/stress/depression/other psychiatric illnesses
2022 / 01	S27 Infectious diseases
2022 / 02	S10 Anxiety/stress/depression/other psychiatric illnesses
2022 / 03	S10 Anxiety/stress/depression/other psychiatric illnesses
2022 / 04	S10 Anxiety/stress/depression/other psychiatric illnesses
2022 / 05	S10 Anxiety/stress/depression/other psychiatric illnesses
2022 / 06	S10 Anxiety/stress/depression/other psychiatric illnesses
2022 / 07	S10 Anxiety/stress/depression/other psychiatric illnesses
2022 / 08	S10 Anxiety/stress/depression/other psychiatric illnesses
2022 / 09	S10 Anxiety/stress/depression/other psychiatric illnesses
2022 / 10	S10 Anxiety/stress/depression/other psychiatric illnesses
2022 / 11	S10 Anxiety/stress/depression/other psychiatric illnesses
2022 / 12	S10 Anxiety/stress/depression/other psychiatric illnesses
2023 / 01	S10 Anxiety/stress/depression/other psychiatric illnesses
2023 / 02	S10 Anxiety/stress/depression/other psychiatric illnesses
2023 / 03	S10 Anxiety/stress/depression/other psychiatric illnesses
2023 / 04	S10 Anxiety/stress/depression/other psychiatric illnesses
2023 / 05	S10 Anxiety/stress/depression/other psychiatric illnesses
2023 / 06	S10 Anxiety/stress/depression/other psychiatric illnesses
2023 / 07	S10 Anxiety/stress/depression/other psychiatric illnesses
2023 / 08	S10 Anxiety/stress/depression/other psychiatric illnesses
2023 / 09	S10 Anxiety/stress/depression/other psychiatric illnesses
2023 / 10	S10 Anxiety/stress/depression/other psychiatric illnesses

Turnover rate

TURNOVER	2021 / 01	2021 / 02	2021 / 03	2021 / 04	2021 / 05	2021 / 06	2021 / 07	2021 / 08	2021 / 09	2021 / 10	2021 / 11	2021 / 12
Turnover - All CTM	12.20%	12.09%	11.99%	12.09%	11.74%	11.98%	10.81%	10.83%	10.82%	10.84%	11.17%	11.43%

TURNOVER	2022 / 01	2022 / 02	2022 / 03	2022 / 04	2022 / 05	2022 / 06	2022 / 07	2022 / 08	2022 / 09	2022 / 10	2022 / 11	2022 / 12
Turnover - All CTM	11.61%	11.94%	12.57%	13.00%	13.25%	13.41%	13.49%	13.50%	13.75%	13.72%	13.60%	13.40%

TURNOVER	2023 / 01	2023 / 02	2023 / 03	2023 / 04	2023 / 05	2023 / 06	2023 / 07	2023 / 08	2023 / 09	2023 / 10	2023 / 11
Turnover - All CTM	13.46%	13.21%	13.44%	13.25%	12.98%	12.89%	12.73%	12.53%	12.24%	12.14%	11.91%

Number of staff employed in the Health Board

Headcount of Staff	2021 / 01	2021 / 02	2021 / 03	2021 / 04	2021 / 05	2021 / 06	2021 / 07	2021 / 08	2021 / 09	2021 / 10	2021 / 11	2021 / 12
All CTM Staff	12,654	12,746	12,790	12,783	12,757	12,741	12,654	12,568	12,606	12,676	12,703	12,676

Headcount of Staff	2022 / 01	2022 / 02	2022 / 03	2022 / 04	2022 / 05	2022 / 06	2022 / 07	2022 / 08	2022 / 09	2022 / 10	2022 / 11	2022 / 12
All CTM Staff	12,760	12,770	12,762	12,617	12,585	12,567	12,515	12,477	12,501	12,656	12,700	12,731

Headcount of Staff	2023 / 01	2023 / 02	2023 / 03	2023 / 04	2023 / 05	2023 / 06	2023 / 07	2023 / 08	2023 / 09	2023 / 10	2023 / 11
All CTM Staff	12,772	12,798	12,801	12,678	12,688	12,690	12,660	12,662	12,692	12,743	12,765

All Healthcare Science Staff(I.e. **Haematology, Histopathology, Virology**, etc (Excluding Reception & Administrative staff))

Salary(Median & Average)

Healthcare Scientists	Quarter 1 - 21	Quarter 2 - 21	Quarter 3 - 21	Quarter 4 - 21	Quarter 1 - 22	Quarter 2 - 22	Quarter 3 - 22	Quarter 4 - 22	Quarter 1 - 23	Quarter 2 - 23	Quarter 3 - 23	Quarter 4 - 23
REPORT RUN DATE	31-Mar-21	30-Jun-21	30-Sep-21	31-Dec-21	31-Mar-22	30-Jun-22	30-Sep-22	31-Dec-22	31-Mar-22	30-Jun-22	30-Sep-22	30-Nov-23
Salary - Average	£35,827	£37,103	£37,115	£37,060	£36,956	£38,713	£38,843	£39,031	£39,071	£41,299	£40,902	£40,839
Salary - Median	£34,354	£39,027	£38,048	£39,027	£36,671	£38,710	£38,580	£38,710	£38,710	£43,257	£41,365	£40,646

Vacancy rate

Cwm Taf Morgannwg Health Board has not implemented establishment control within our Electronic Staff Record we are therefore unable to provide vacancy rates.

Sickness rate + Most cited reason for being sick

Healthcare Scientists	
Sickness Percentage Monthly	
Month	Absence FTE %
2021 / 01	4.79%
2021 / 02	5.09%
2021 / 03	5.34%
2021 / 04	6.40%
2021 / 05	5.83%
2021 / 06	6.34%
2021 / 07	5.89%
2021 / 08	5.34%
2021 / 09	6.02%
2021 / 10	6.09%
2021 / 11	5.16%
2021 / 12	4.64%
2022 / 01	4.40%
2022 / 02	5.09%
2022 / 03	6.71%
2022 / 04	7.96%
2022 / 05	5.84%
2022 / 06	6.54%
2022 / 07	7.94%
2022 / 08	5.44%
2022 / 09	7.16%
2022 / 10	7.57%
2022 / 11	7.57%
2022 / 12	6.23%
2023 / 01	5.87%
2023 / 02	4.25%
2023 / 03	3.81%
2023 / 04	3.49%
2023 / 05	3.75%
2023 / 06	5.50%
2023 / 07	6.31%
2023 / 08	6.77%
2023 / 09	5.31%
2023 / 10	4.59%

Healthcare Scientists	
Month	Main Sickness Reason
2021 / 01	S10 Anxiety/stress/depression/other psychiatric illnesses
2021 / 02	S10 Anxiety/stress/depression/other psychiatric illnesses
2021 / 03	S10 Anxiety/stress/depression/other psychiatric illnesses
2021 / 04	S10 Anxiety/stress/depression/other psychiatric illnesses
2021 / 05	S10 Anxiety/stress/depression/other psychiatric illnesses
2021 / 06	S10 Anxiety/stress/depression/other psychiatric illnesses
2021 / 07	S10 Anxiety/stress/depression/other psychiatric illnesses
2021 / 08	S10 Anxiety/stress/depression/other psychiatric illnesses
2021 / 09	S10 Anxiety/stress/depression/other psychiatric illnesses
2021 / 10	S10 Anxiety/stress/depression/other psychiatric illnesses
2021 / 11	S12 Other musculoskeletal problems
2021 / 12	S12 Other musculoskeletal problems
2022 / 01	S27 Infectious diseases
2022 / 02	S10 Anxiety/stress/depression/other psychiatric illnesses
2022 / 03	S27 Infectious diseases
2022 / 04	S27 Infectious diseases
2022 / 05	S27 Infectious diseases
2022 / 06	S10 Anxiety/stress/depression/other psychiatric illnesses
2022 / 07	S10 Anxiety/stress/depression/other psychiatric illnesses
2022 / 08	S12 Other musculoskeletal problems
2022 / 09	S10 Anxiety/stress/depression/other psychiatric illnesses
2022 / 10	S10 Anxiety/stress/depression/other psychiatric illnesses
2022 / 11	S10 Anxiety/stress/depression/other psychiatric illnesses
2022 / 12	S10 Anxiety/stress/depression/other psychiatric illnesses
2023 / 01	S10 Anxiety/stress/depression/other psychiatric illnesses
2023 / 02	S10 Anxiety/stress/depression/other psychiatric illnesses
2023 / 03	S10 Anxiety/stress/depression/other psychiatric illnesses
2023 / 04	S12 Other musculoskeletal problems
2023 / 05	S12 Other musculoskeletal problems
2023 / 06	S10 Anxiety/stress/depression/other psychiatric illnesses
2023 / 07	S10 Anxiety/stress/depression/other psychiatric illnesses
2023 / 08	S10 Anxiety/stress/depression/other psychiatric illnesses
2023 / 09	S10 Anxiety/stress/depression/other psychiatric illnesses
2023 / 10	S10 Anxiety/stress/depression/other psychiatric illnesses

Turnover rate

TURNOVER	2021 / 01	2021 / 02	2021 / 03	2021 / 04	2021 / 05	2021 / 06	2021 / 07	2021 / 08	2021 / 09	2021 / 10	2021 / 11	2021 / 12
Turnover - Healthcare Scientists	10.62%	12.44%	11.39%	10.00%	12.36%	13.76%	18.65%	19.11%	18.85%	20.14%	19.29%	18.27%

TURNOVER	2022 / 01	2022 / 02	2022 / 03	2022 / 04	2022 / 05	2022 / 06	2022 / 07	2022 / 08	2022 / 09	2022 / 10	2022 / 11	2022 / 12
Turnover - Healthcare Scientists	18.56%	16.59%	16.24%	17.45%	15.17%	14.98%	10.65%	10.45%	11.06%	9.07%	9.55%	9.00%

TURNOVER	2023 / 01	2023 / 02	2023 / 03	2023 / 04	2023 / 05	2023 / 06	2023 / 07	2023 / 08	2023 / 09	2023 / 10	2023 / 11
Turnover - Healthcare Scientists	9.52%	9.55%	9.57%	10.63%	12.05%	12.59%	13.40%	12.47%	12.21%	12.62%	11.74%

Healthcare Sciences Department(I.e. **Haematology, Histopathology, Virology**, etc)

Number of staff employed in the department (Excluding Reception & Administrative staff)

Headcount of Staff	2021 / 01	2021 / 02	2021 / 03	2021 / 04	2021 / 05	2021 / 06	2021 / 07	2021 / 08	2021 / 09	2021 / 10	2021 / 11	2021 / 12
Healthcare Scientists	222	222	225	223	219	217	207	205	210	206	206	205

Headcount of Staff	2022 / 01	2022 / 02	2022 / 03	2022 / 04	2022 / 05	2022 / 06	2022 / 07	2022 / 08	2022 / 09	2022 / 10	2022 / 11	2022 / 12
Healthcare Scientists	209	209	208	205	205	207	208	211	210	213	214	213

Headcount of Staff	2023 / 01	2023 / 02	2023 / 03	2023 / 04	2023 / 05	2023 / 06	2023 / 07	2023 / 08	2023 / 09	2023 / 10	2023 / 11
Healthcare Scientists	211	211	213	209	208	205	207	207	213	214	213

Funding dedicated to the department (Per financial year)

- We report in financial years from 1st April-31st March. We are unable to provide part year funding as this will not be representative of a full year, and may not be apportioned equally throughout the year.
- 23/24 is a forecast of the funding dedicated as at M08, so this may change later in the year depending on various circumstances.

Cost Centre Description	Sum of Annual Budget 21/22	Sum of Annual Budget 22/23	Annual Budget 23/24
RGH - Diagnostic Unit Medicine	1,012,179	997,427	1,166,408
RGH - Cardiac Catheter Lab Medicine	611,613	604,937	617,330
RGH - Pacing Service Medicine	1,362,390	1,415,424	1,419,727
PCH E.C.G.	1,135,853	1,225,795	1,249,831
RGH - Audiology	897,949	880,963	963,193
PCH Biochemistry	1,138,478	1,217,066	1,411,300
PCH - Haematology	1,456,920	1,524,517	1,612,844
Mortuary Services	87,084	55,371	105,986
PCH Clinical Biochemistry	641,075	619,859	612,167
PCH Clinical Haematology	2,419,282	3,325,926	2,688,164
PCH Audiology	432,732	519,221	485,737
RGH - Pathology	1,126,041	1,148,552	1,187,735
Clinical Biochemistry	1,241,004	749,717	1,004,972
P.O.C.T.	383,411	307,442	322,486
RGH - Haematology	1,950,184	2,066,536	2,041,214
Cellular Pathology	2,828,987	4,759,671	5,159,681
Microbiology Department	3,618,747	3,765,658	4,140,051
Clinical Engineering	1,240,879	1,394,907	1,362,999
Covid - Vaccination Program	13,260,000	6,459,845	2,989,642
Medical Illustration	321,134	406,287	497,564
POW ECG	1,707,675	2,232,983	2,037,934
POW Audiology	783,175	774,224	815,173
NPTH Medical Electronics	370,176	391,161	480,946
Cochlear Implant Team	100,583	122,262	127,960
Total	40,127,550	36,965,751	34,501,043

- RGH – Royal Glamorgan Hospital
- PCH – Prince Charles Hospital
- POW – Princess of Wales Hospital