Performance & Assurance Dashboard - Landing Page

Corporate Analytics

Headline Figures

People

Covid-19 Absence
19
▲ 3
Pg 2

Sickness Absence FTE %
2.85%
▼ 1.11%
Pg 3

FTE
1,927
▲ 22
Pg 4

Headcount
2,126
▲ 24
Pg 4

Rolling 12 Month Turnover
9.0%
▼ 0.1%
Pg 5

Monthly Turnover
0.6%
▼ 0.5%
Pg 5

Additional People Indicators
Pg 6

Finance, Risk & Quality

Revenue
-£20.7K
Directorates Cumulative Variance
£0.0K
Covid 19 Cumulative Variance
Pg 7-8

Capital Discretionary Allocation
£1,672K
Pg 9

Capital Strategic Allocation
£11,370K
Pg 9

Cashflow
£5,943K
Pg 10-11

PSPP
96%
0
Pg 12

Corporate Risks

0	0	0	1	1
0	0	1	2	2
0	0	3	1	3
0	0	0	0	1
0	0	1	0	0

Pg 13

Quality Dashboards
Responded to Formal Compliants within 30 working days
30%
Acknowledged Formal Compliants within 2 working days
55%
Pg 14 - 17

Covid Response

People Support Plus
259
▼ 135
Pg 18

Call Centre Calls
285
▲ 9
Pg 19

Operational Plan
38% 4% 7% 50%
Pg 20-21

Health Protection DCA
Amber/Green

Covid-19 Surveillance
Pg 22 - 27

Staff Covid-19 Vaccination
1,144
Pg 28

Key Services

Newborn Bloodspot
Avoidable Repeat Rate
2.2% ▼ 0.2%
Coverage (Newborns)
96.5% ▲ 3.2%
Pg 29

Newborn Hearing
Babies Completing Assessment within..
92.7% ▲ 5.2%
Well Babies Completing Screening wit..
93.8% ▲ 6.4%
Pg 30

Breast Test Wales
Assessment invitations given within 3..
57.2% ▼ 16.9%
Normal results sent within 2 weeks of..
98.9% ▲ 2.0%
Round length (invited within 36 mont..
3.4% ▼ 2.5%
Pg 31

Key Service Indicators
Pg 32

Data Source: Response & Recovery Headline Figures, Dashboard Updated on:12-Mar-21, Data Source Rating: Silver

Performance & Assurance Dashboard COVID-19: Staff Absence

Corporate Analytics

Directorate
All

Select Staff Category
All

COVID-19 absence category
Multiple values

Select Home Working
(All)

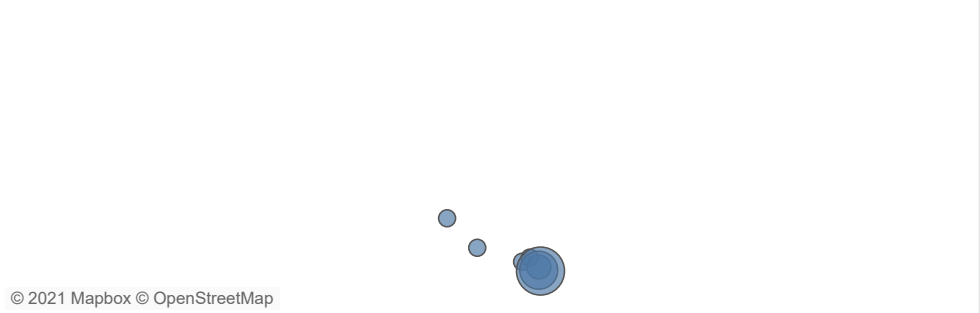
Covid-19 related absence

19

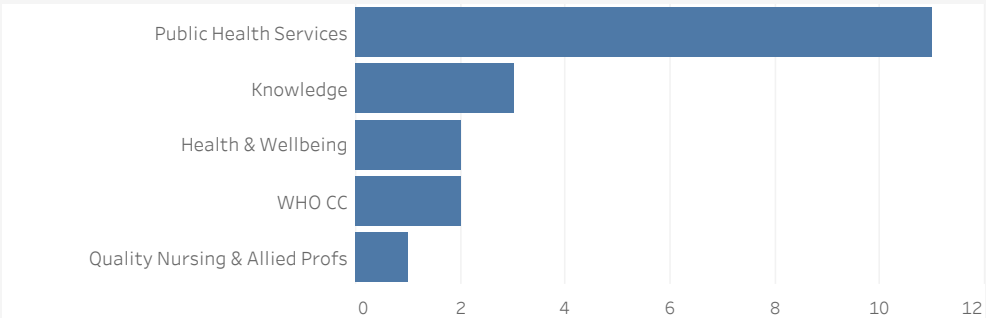
Latest number of COVID-19 related absence

Covid-19 related absence trend

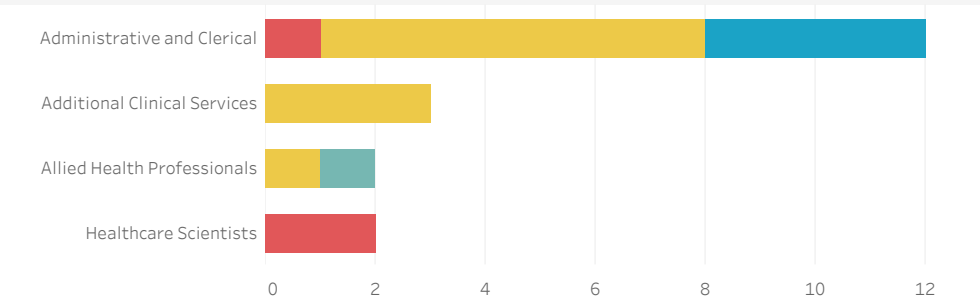
Work location of Covid-19 related absence



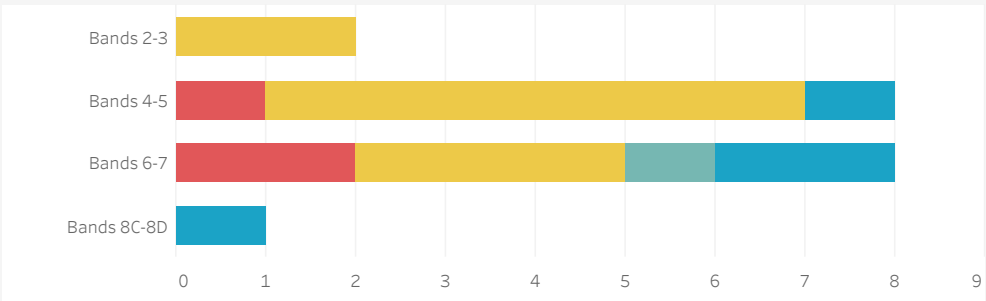
Covid-19 related absence by Directorate



Covid-19 related absence by Staff Group



Covid-19 related absence by Pay Grade



Data Source: [ESR], Data Updated on: 15-Mar-21, Data Source Rating: [Gold]

*Data reported from ESR denotes the latest available information

Performance & Assurance Dashboard - Sickness Absence

Corporate Analytics

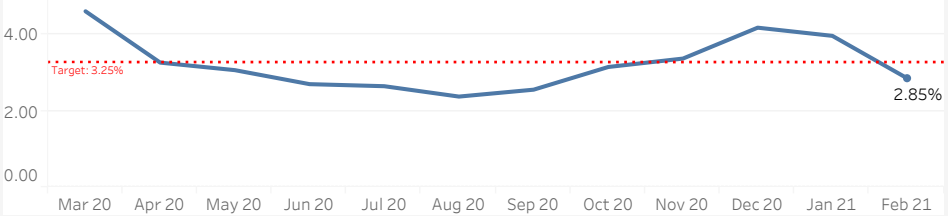
Directorate	Division	Long or Short Term
All	All	All

Sickness Absence: Key Metrics

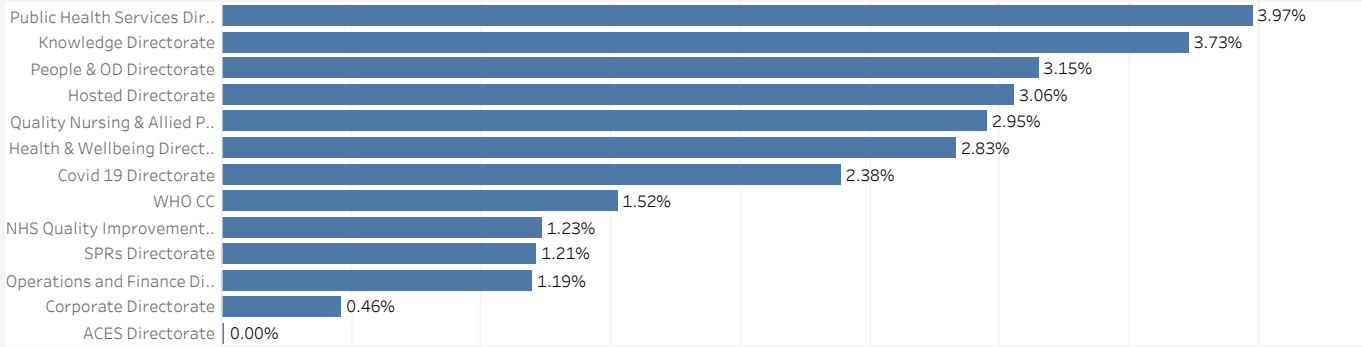
3.24%
12-months Rolling Sickness Absence FTE %

2.85%
Sickness Absence FTE for **February 2021**

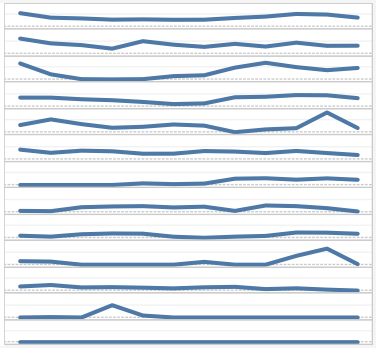
Monthly Sickness Absence Timeline



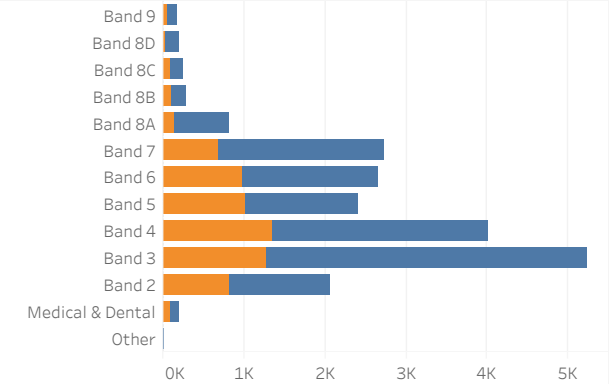
Sickness Absence by Directorate - Rolling 12 months



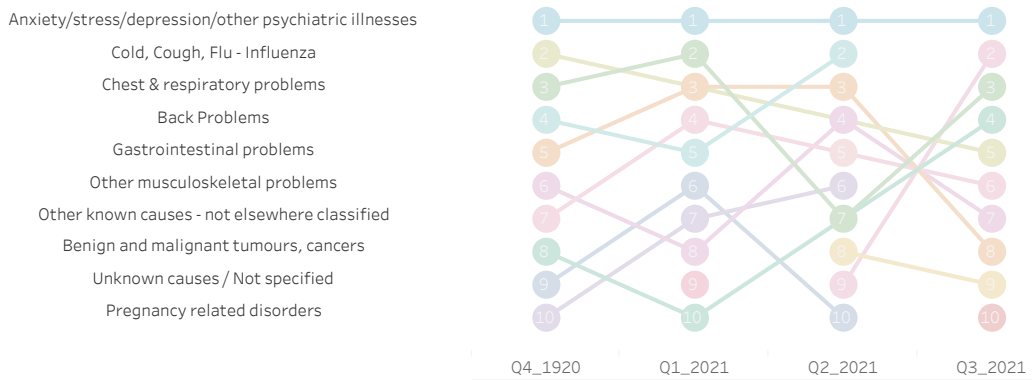
12 month trend



Sickness Absence by Pay Grade (FTE Days Lost)



Top 10 Sickness Absence Reasons by Quarter



Data Source: **ESR** Data Updated on: **04-MAR-2021**, Data Source Rating: **Gold**

Performance & Assurance Dashboard - Workforce Profile, Feb-20 - Feb-21

Corporate Analytics

Directorate
All

Pay Grade Grouping
All

Staff Group
All

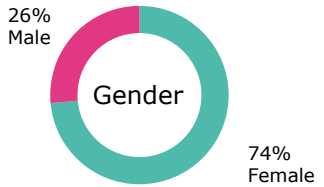
Workforce Profile: Key Metrics

2,126
Headcount

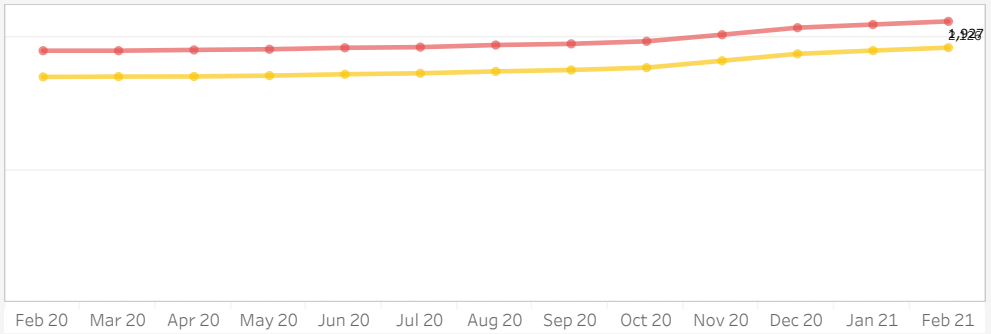
▲ 222(11.7%)
Change in Headcount YoY

1,927.4
FTE

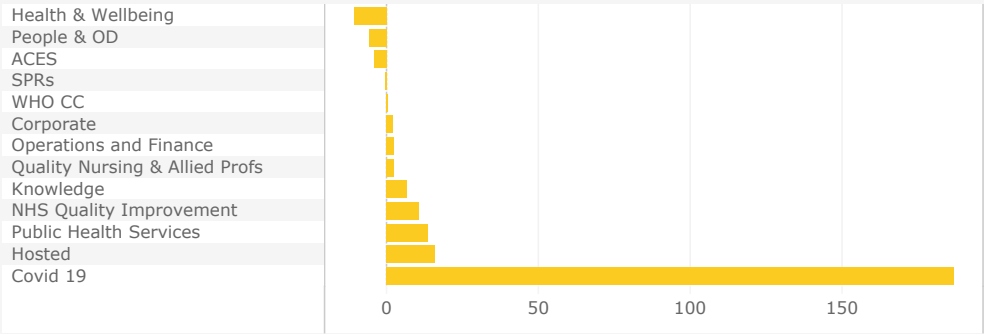
▲ 222(13.0%)
Change in FTE YoY



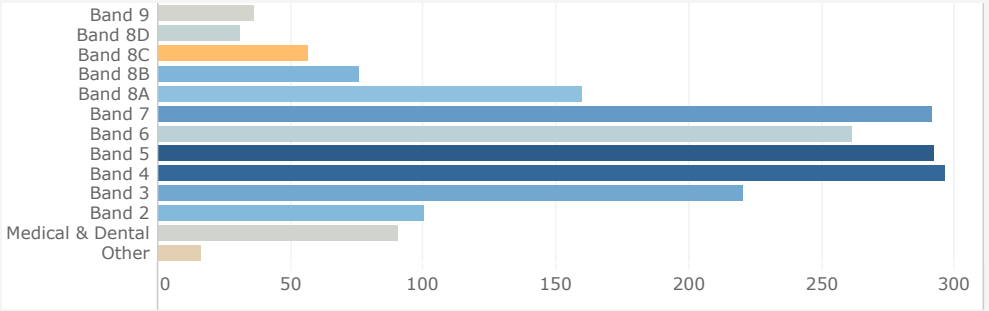
Headcount and FTE by Month



YoY Variance in FTE by Directorate

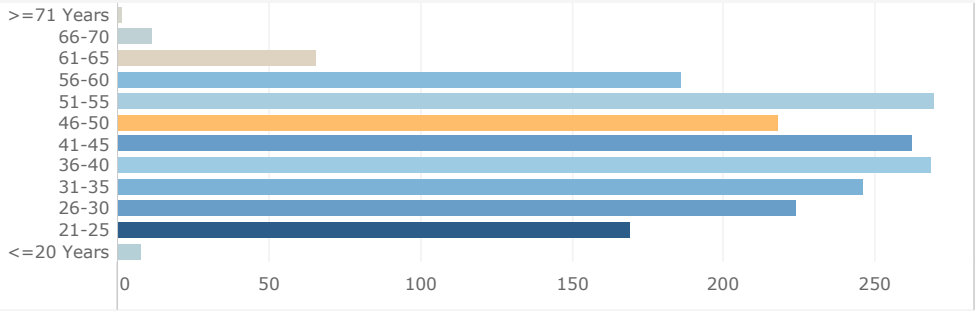


FTE by Pay Band



YoY Change -7 65

FTE by Age



YoY Change -10 86

Data Source: [ESR-Workforce Profile], Data Updated on:28-Feb-21, Data Source Rating: [Gold]

Performance & Assurance Dashboard - Staff Turnover

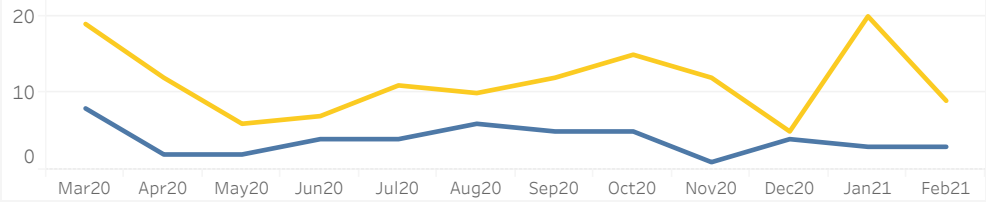
Corporate Analytics

Staff Turnover Metrics

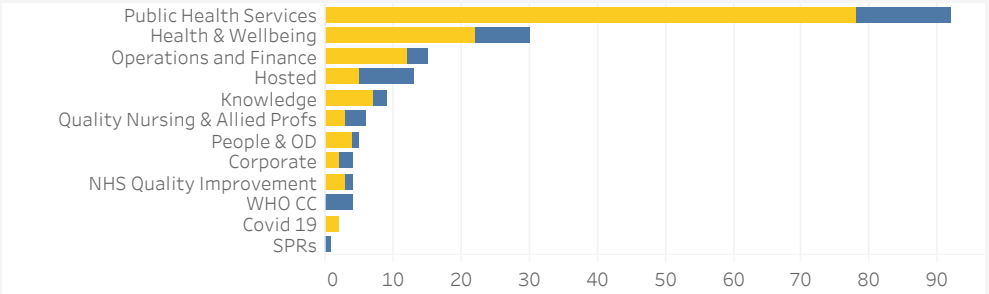
9.0%
Rolling 12 Month Turnover

0.6%
Monthly Turnover Rate

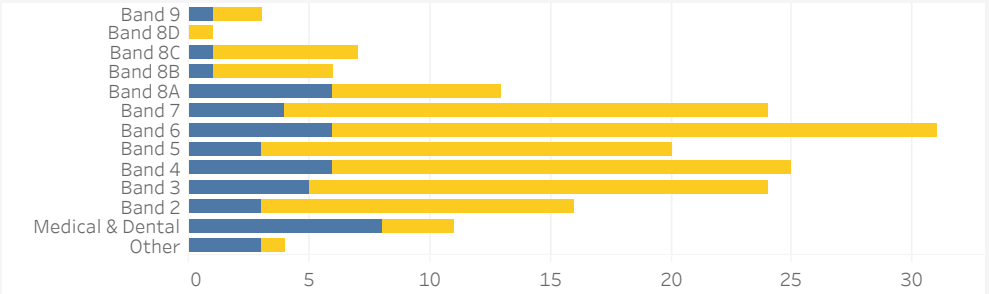
Staff Turnover Trend; Permanent and Fixed Term Leavers



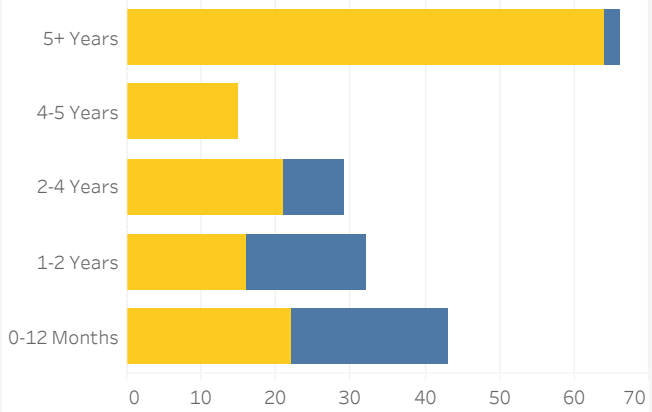
Sum of Leavers by Directorate



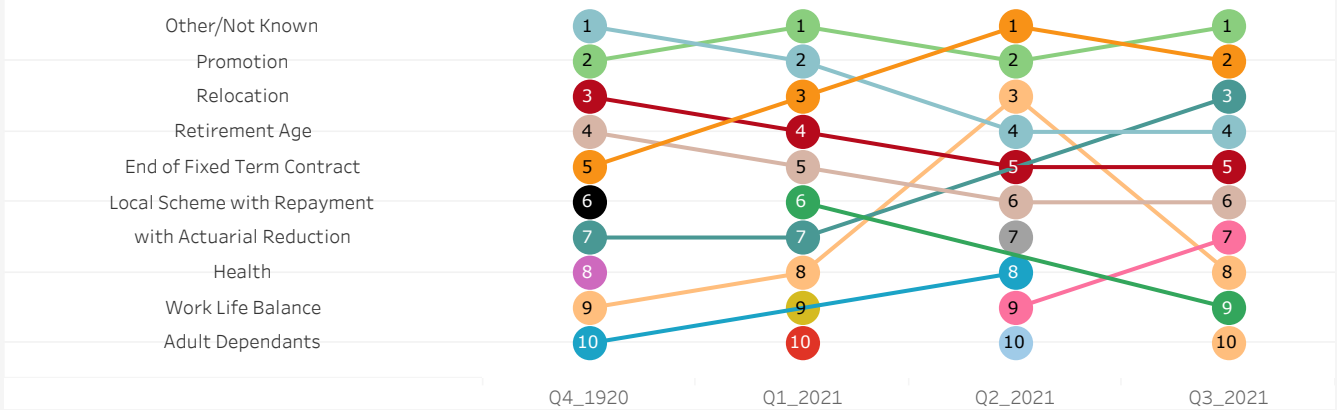
Sum of Leavers by Pay Band



Sum of Leavers by Length of Service



Top 10 Leaving Reasons per Quarter



Data Source: [ESR-Staff Turnover], Data Updated on:28-Feb-21, Data Source Rating: [Gold]

People Indicators

People & OD Additional Indicators

>10% outside target | Within 10% of target | On target | Not applicable

Indicator	Timeframe				Target Source (as relevant)
Time to Hire	Target	Dec-20	Jan-21	Feb-21	
Time from vacancy requested to conditional offer letter issued (days)	44	37.1	44.0	Not available	NWSSP Target
Statutory and Mandatory Training	Target	Dec-20	Jan-21	Feb-21	
Training Compliance with core competencies	95%	85.44%	85.50%	85.96%	Internal Target
Training Compliance including extended competencies		82.93%	83.38%	83.75%	
Appraisals	Target	Dec-20	Jan-21	Feb-21	
My Contribution Appraisal completed within previous 12 months	85%	71.60%	70.55%	69.47%	WG Target
Medical Revalidation Appraisal completed within previous 15 months			Not available *		
Combined Appraisal % (under review)			Not available		
COVID 19 Workforce Risk Assessment		Dec-20	Jan-21	Feb-21	
Risk Assessment Score recorded in ESR		62.93%	54.02%	43.74%	Internal Target

* The re-commencement of Medical Revalidation Appraisals has been delayed until 01 April 2021 due to COVID-19

Performance and Assurance Dashboard - Finance: Revenue

Corporate Analytics

Directorate
All

Division
All

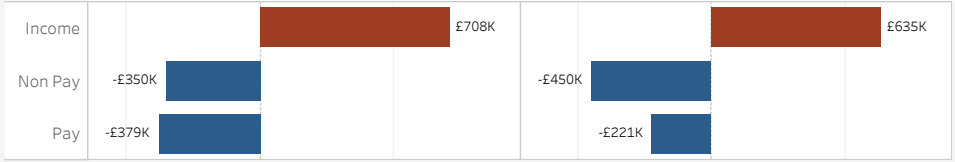
Financial Position on February 2021

-£21K Surplus

Cumulative Reported Position

Previous Month Reported Position **-£36K Surplus**

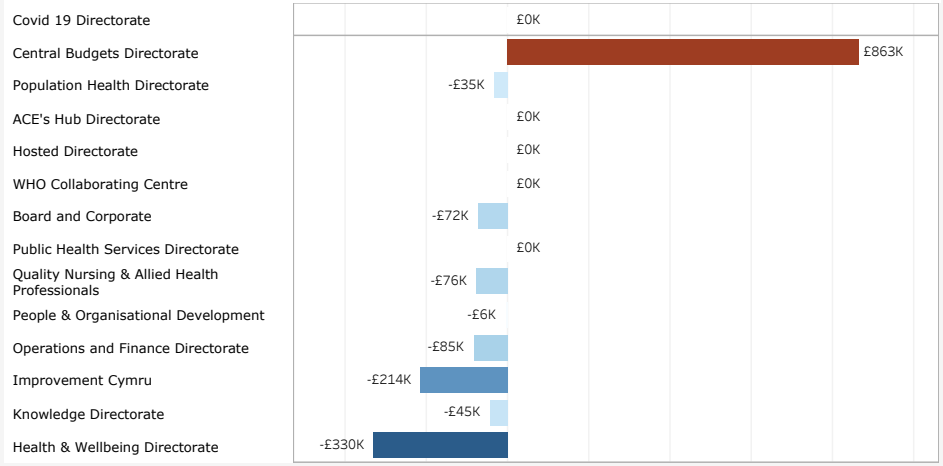
Cumulative Variance By Income, Pay and Non-Pay



Directorate Position

Directorate1	Annual Budget £000s	Cumulative Budget £000s	Cumulative Actual £000s	Cumulative Variance £000s
Covid 19 Directorate	£39,884K	£39,884K	£39,884K	£0K
Central Budgets Directorate	-£140,952K	-£126,699K	-£125,736K	£963K
Population Health Directorate	£1,000K	£640K	£640K	£0K
ACE's Hub Directorate	£0K	£2K	£2K	£0K
Hosted Directorate	£0K	-£4,390K	-£4,390K	£0K
WHO Collaborating Centre	£2,400K	£2,199K	£2,180K	-£19K
Board and Corporate	£2,133K	£1,950K	£1,894K	-£57K
Public Health Services Directorate	£55,338K	£50,099K	£50,038K	-£61K
Quality Nursing & Allied Health Professionals	£2,206K	£1,993K	£1,928K	-£65K
People & Organisational Development	£1,547K	£1,401K	£1,334K	-£67K
Operations and Finance Directorate	£8,880K	£8,099K	£8,011K	-£87K
Improvement Cymru	£3,767K	£3,336K	£3,217K	-£119K
Knowledge Directorate	£4,044K	£3,675K	£3,519K	-£156K
Health & Wellbeing Directorate	£19,752K	£17,812K	£17,459K	-£353K

Yearend Forecast Variance as of February 2021



Key Financial Risk

Risk	Likelihood	
COVID-19 anticipated allocation	Low	£10,611K

Data Source: **Oracle Qlikview**, Data Updated on: P11-21 , Data Source Rating: **[Gold]**

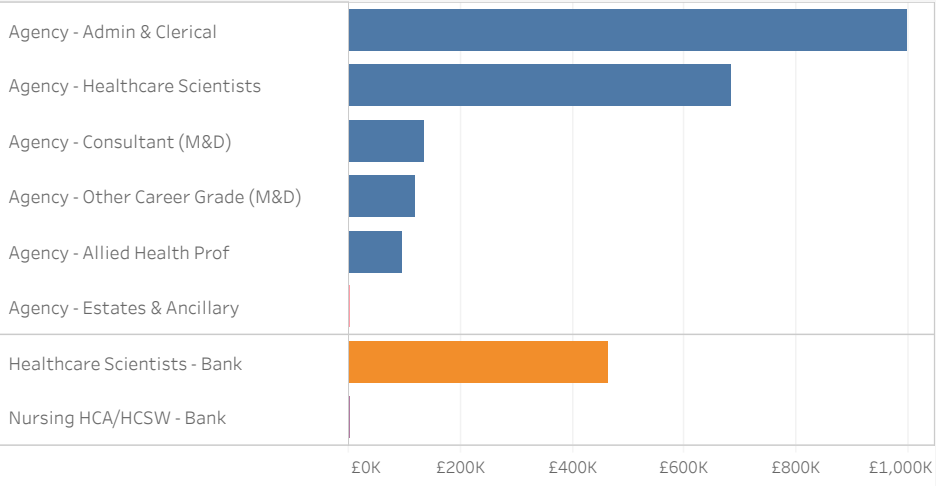
Performance and Assurance Dashboard-Finance: Revenue Supplementary

Corporate Analytics

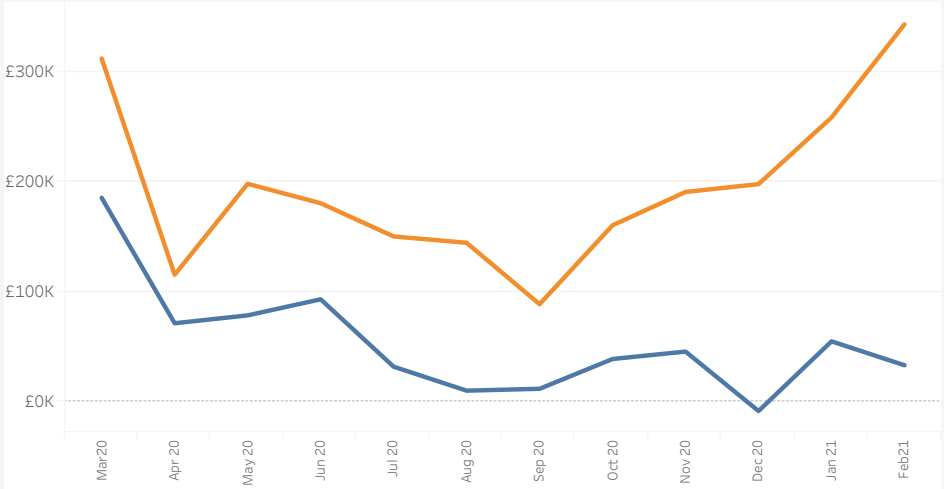
Directorate All

Division All

Cumulative Agency & Bank Spend By Staff Group

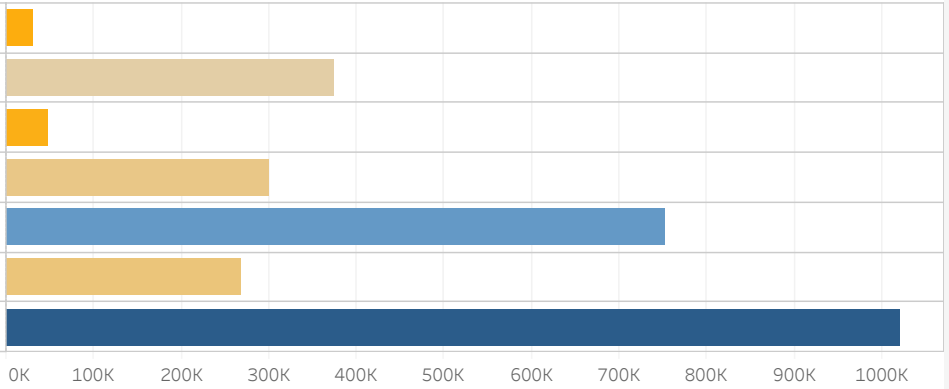


Agency & Bank Spend 12-Month Trend



2020/21 Recurrent Investment Funds

Directorate	Outline of Investment
Board and Corporate	Business Support to the Board Secretary
Public Health Services Directorate	Diabetic Eye Screeening Wales Team Investment Bid
Central Budgets Directorate	Oracle Systems Upgrade Implementation Post
Population Health Directorate	
Investment Sub Total	
Population Health Directorate	Health Protection - Critical Post underwritten whilst awaiting outcome of business case
Investments Grand Total	



Data Source: **Excel Spreadsheet**, Data Updated on: P11-21 , Data Source Rating: **[Silver]**

Performance and Assurance Dashboard - Finance: Capital

Corporate Analytics

Measure Names
YTD Spend | Purchase Orders Committed | 2020/21 Allocation

Capital Allocation

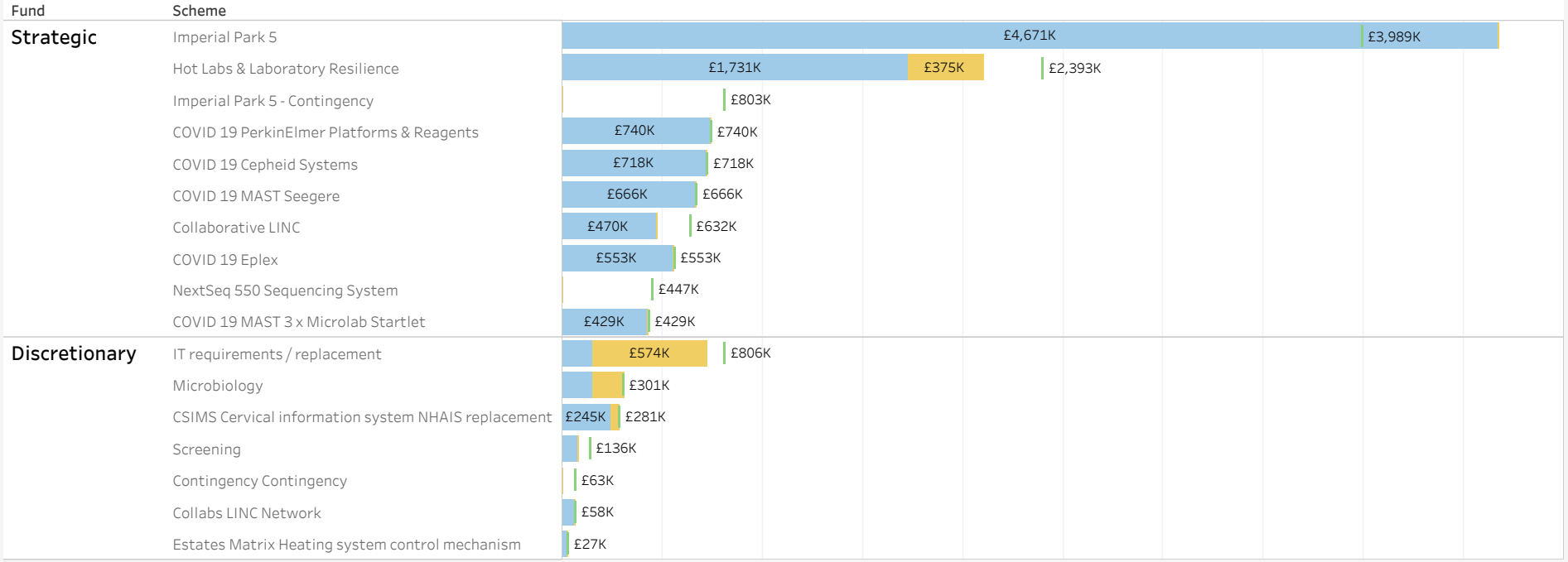
£11,370K
Strategic Allocation

YTD Spend: £9,979K
PO Committed: £375K

£1,672K
Discretionary Allocation

YTD Spend: £711K
PO Committed: £772K

Capital Allocation Breakdown



Data Source: **Excel Spreadsheet**, Data Updated on: P11-21 , Data Source Rating: **[Silver]**

Performance and Assurance Dashboard - Finance: Cash Flow & Balance Sheet

Corporate Analytics

Receipts: Other income | PDC Receivable | Welsh NHS inco.. | WG Funding

Payments: Capital paymen.. | Non-pay expend.. | Pay expenditure

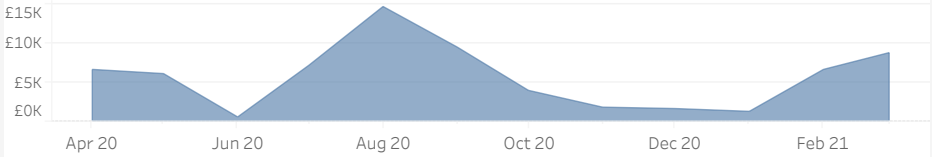
Cash Flow Position February 2021

£5,943K

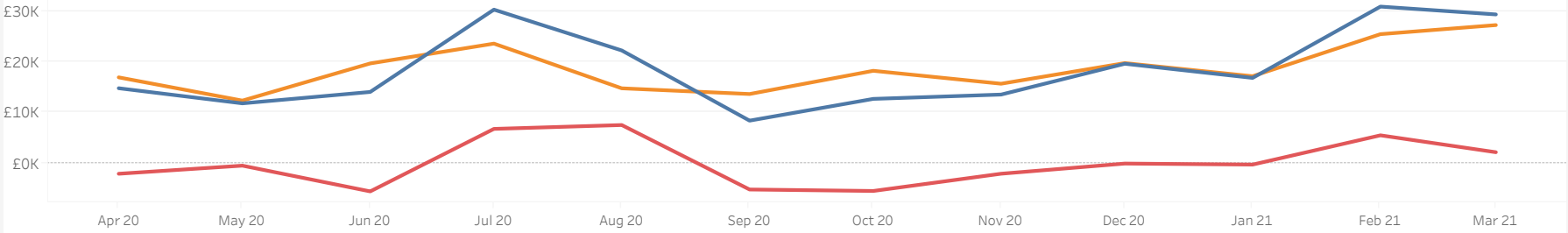
Balance C/f

Balance b/f £8,819K March 2020

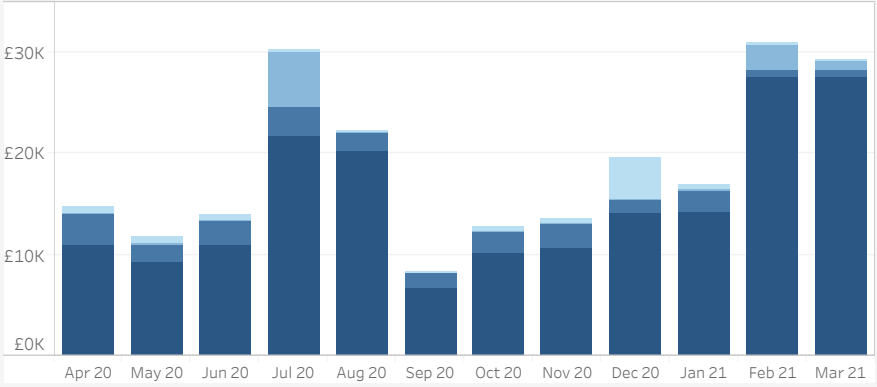
Cash Flow Balances £000s **Bal C/F**



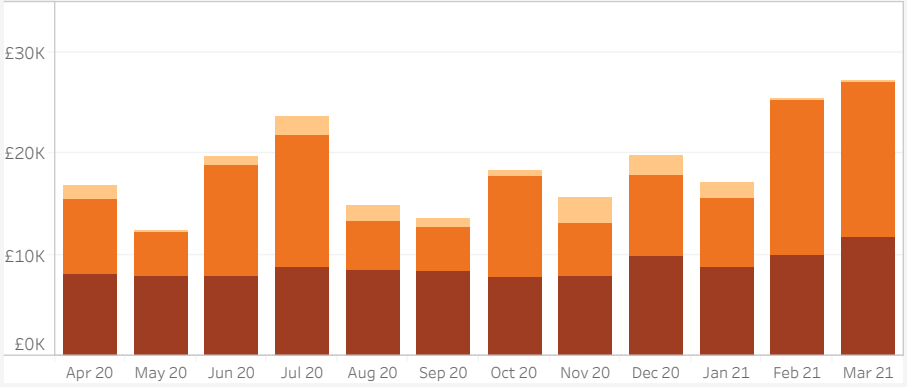
Cash Flow Forecast (**Receipts**, **Payments**, **Net Cash**)



Receipts Sources Breakdown



Payments Breakdown



Data Source: **Financial Accounts Reports**, Data Updated on: P11-21 , Data Source Rating: **[Silver]**

Performance and Assurance Dashboard - Finance: SOFP and Balance Sheet

Corporate Analytics

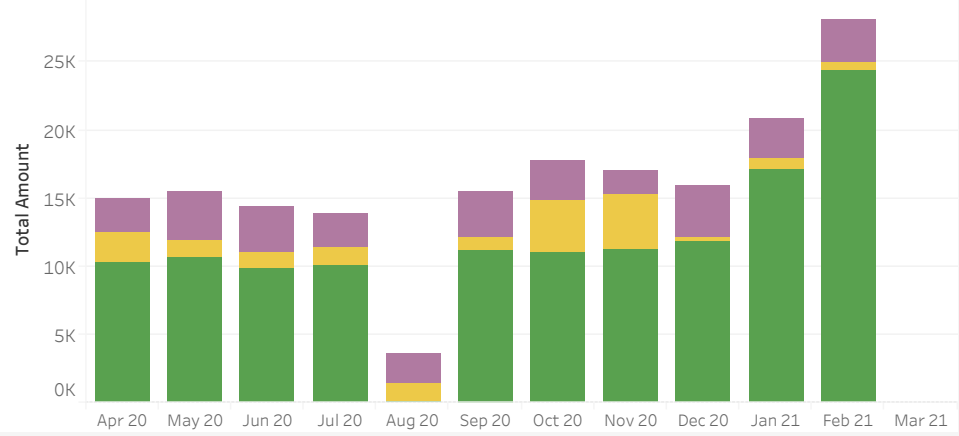
Debtor Type: NHS Debtors | Non NHS Debto.. | WGA Debtors

Aging Bucket: > 15 weeks | > 10 weeks < 15.. | < 10 weeks

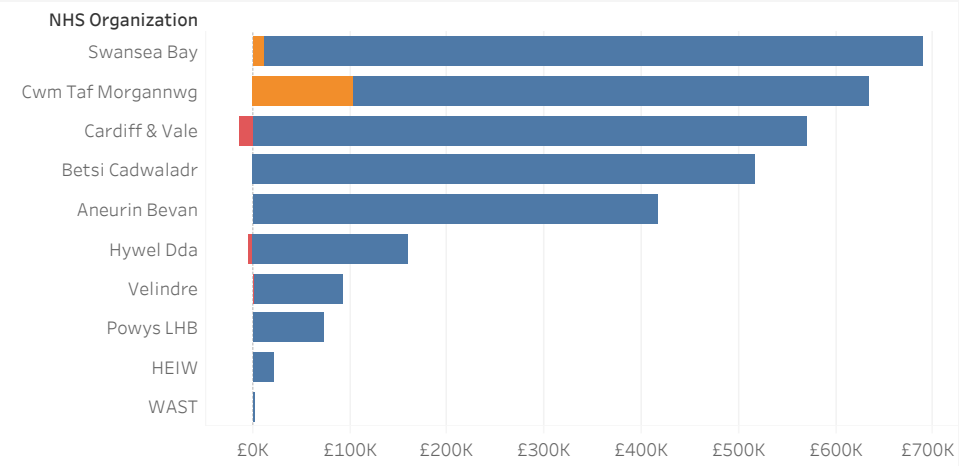
Statement of Financial Position (Balance Sheet)

Sub-Category	Type	Opening Balance £00..	Movement £000s	Closing Balance £00..
Non-Current Assets	Trade and other receivables	0	240	0
	Property, plant and equipment	11,941	20,385	11,941
	Intangible assets	1,334	1,044	1,334
	Non-Current Assets Sub total	13,275	21,669	13,275
Current Assets	Inventories	866	9,930	866
	Trade and other receivables	14,379	39,736	14,379
	Cash and cash equivalents	8,819	5,943	8,819
	Assets Sub total	24,064	55,609	24,064
Total Assets	Total Assets	37,339	77,278	37,339
Total Assets Less Current Liabilities	Total Assets Less Current Liabilities	17,235	25,804	17,235
Total Assets Employed	Total Assets Employed	14,563	22,562	14,563
Taxpayer's Equity	PDC	13,444	21,367	13,444
	Retained earnings	609	628	609
	Revaluation reserve	510	567	510
Total Taxpayer'S Equity	Total Taxpayer'S Equity	14,563	22,562	14,563

Debtors By Type (NHS, Non-NHS, WGA)



NHS Debtors Current Position



Data Source: **Financial Accounts Reports**, Data Updated on: P11-21 , Data Source Rating: **[Silver]**

GIG CYMRU NHS WALES | Iechyd Cyhoeddus Cymru Public Health Wales

Performance and Assurance Dashboard - Finance: Public Sector Payment Policy Performance

Corporate Analytics

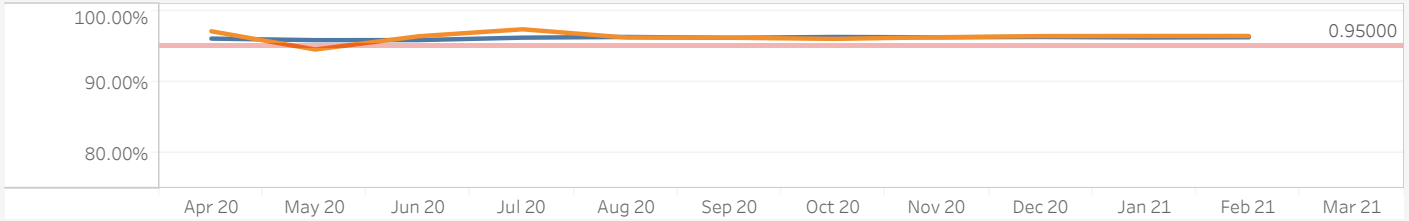
YTD Actual By Number YTD Actual By Value

Non-NHS Invoices Paid Within 30 Days

96.29%

Statutory Target: 95%

YTD Actual By Number

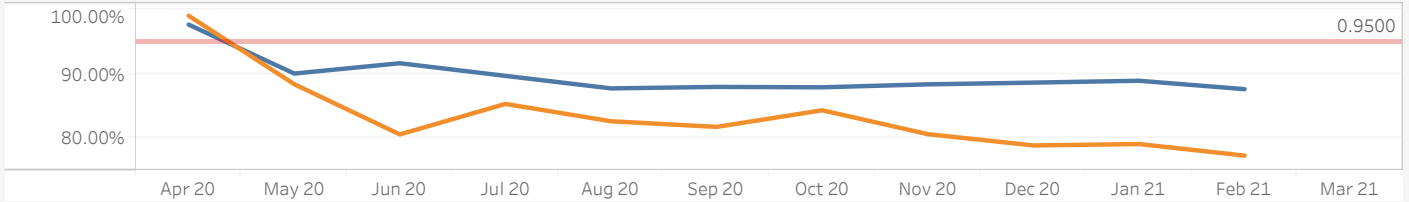


NHS Invoices Paid Within 30 Days

87.64%

Target: 95%

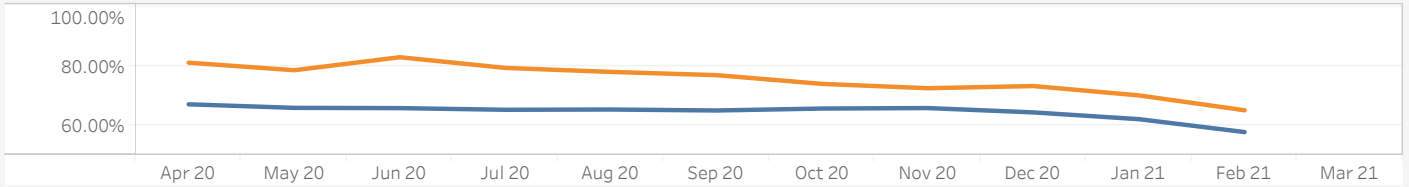
YTD Actual By Number



Non-NHS Invoices Paid Within 10 Days

57.74%

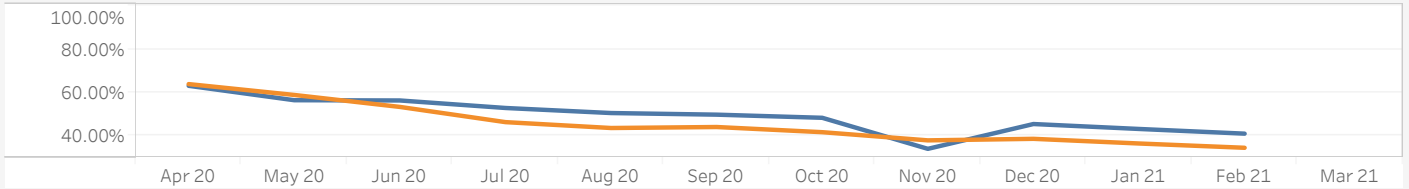
YTD Actual By Number



NHS Invoices Paid Within 10 Days

41.04%

YTD Actual By Number



Data Source: **Purchasing Financial Accounts**, Data Updated on: P11-21 , Data Source Rating: **[Silver]**

Performance & Assurance Dashboard - Corporate Risk Report

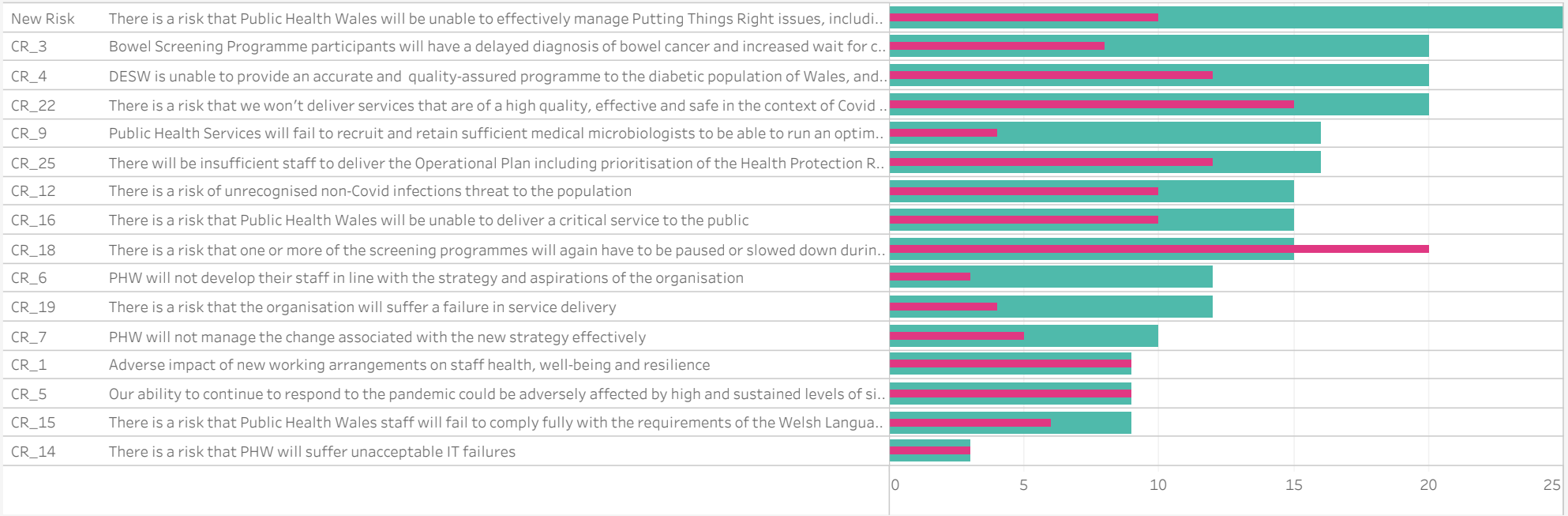
Corporate Analytics

Corporate Risk Matrix - Likelihood x Consequence = Exposure

		1 Negligible	2 Minor	3 Moderate	4 Major	5 Critical
5	Almost Certain	0	0	0	1	1
4	Likely	0	0	1	2	2
3	Possible	0	0	3	1	3
2	Unlikely	0	0	0	0	1
1	Highley Unlikely	0	0	1	0	0

Month on Month Variance - If empty then there is no change to exposure scores

Corporate Risks: Current Exposure against Target Exposure



Data Source: [Corporate Risk Register], Data Updated on:12-Mar-21, Rating: [Silver/Bronze]

Performance & Assurance Dashboard - Quality Dashboard, Incidents

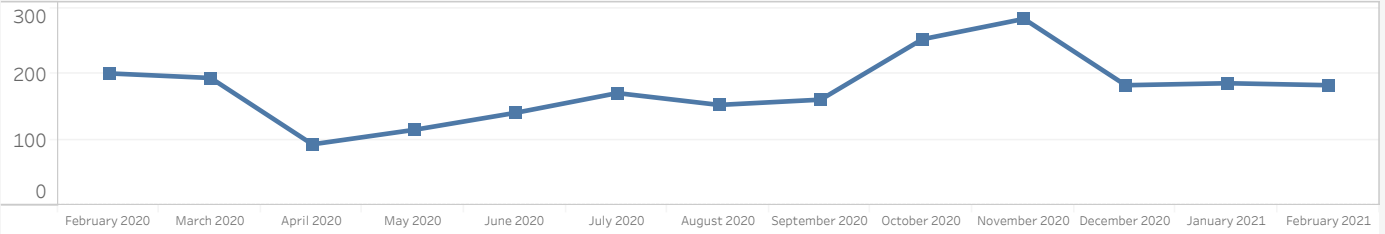
Corporate Analytics

Incidents - Key Metrics

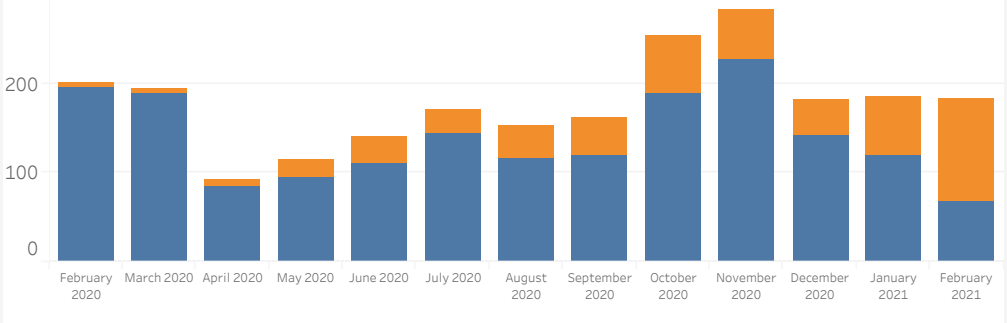
183

Incidents Reported in Feb 21

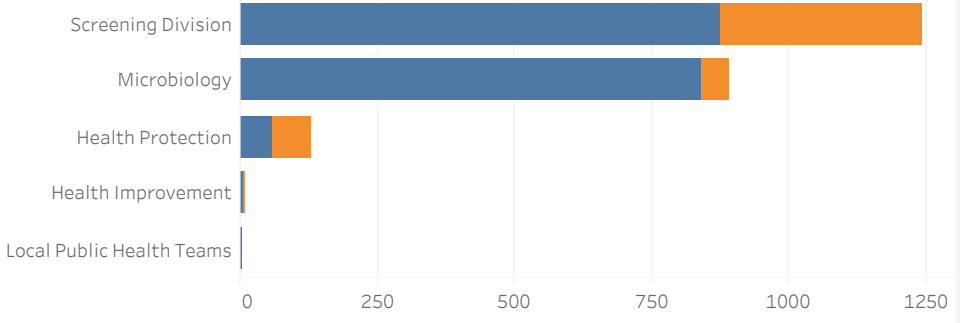
Incidents Time Series; Rolling 12 Month Period



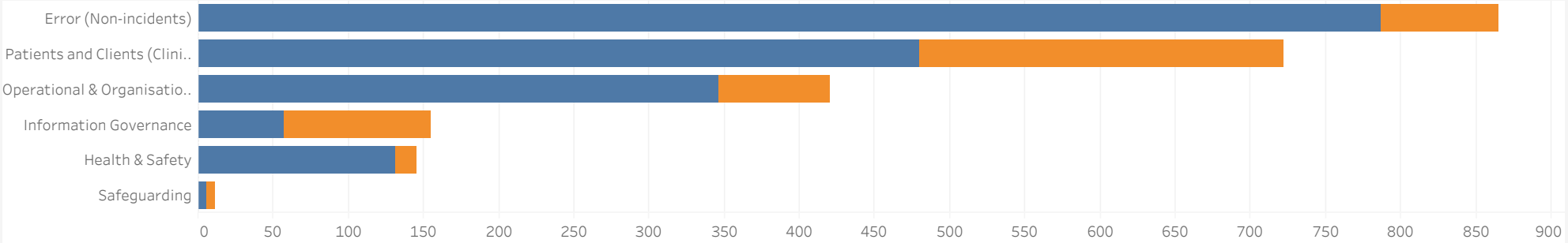
Rolling 12 Months - Incidents by Status Open & Closed



Rolling 12 Months - Incidents by Divisions (Top 5)



Rolling 12 Months - Incidents by Incident Category



Data Source: **[Datix]**, Data Updated on: **[04 MAR 21]**, Rating: **[Bronze]**

Performance & Assurance Dashboard - Quality Dashboard, Serious Incidents

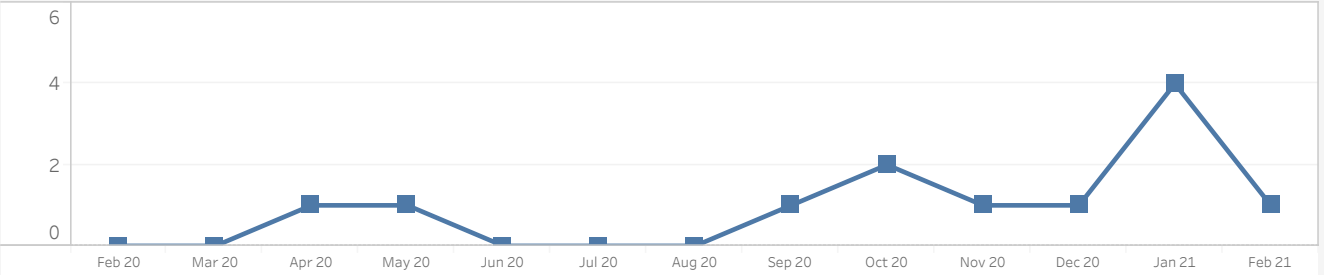
Corporate Analytics

Serious Incidents & No Surprises - Key Metrics

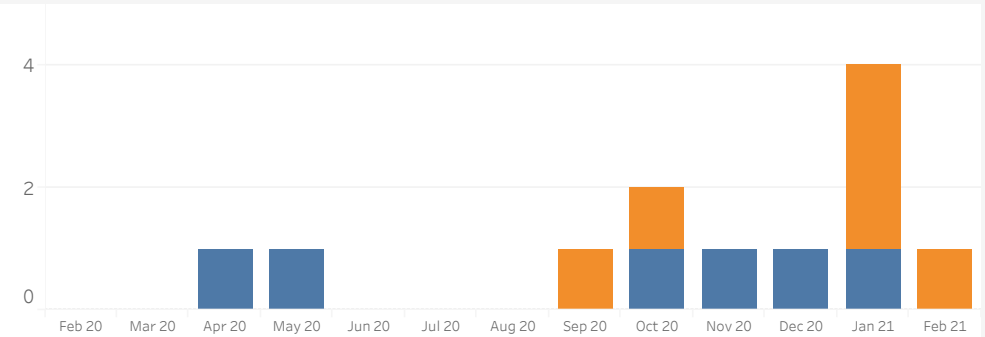
1

Serious Incident(s) and/or No Surprises Reported in Feb 21

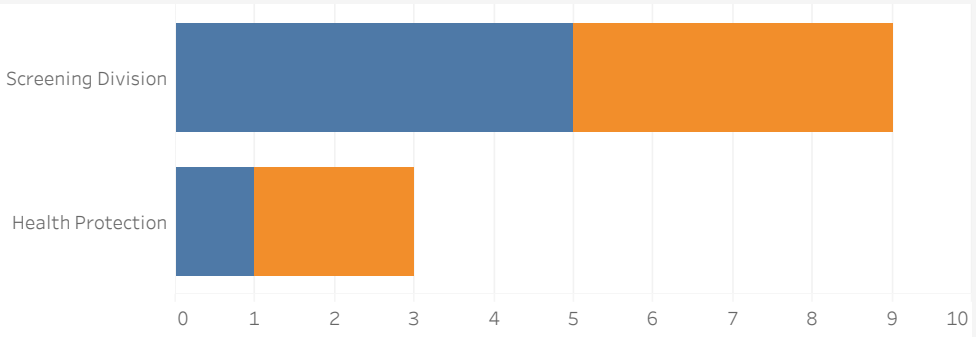
Serious Incidents & No Surprises Time Series; Rolling 12 Month Period



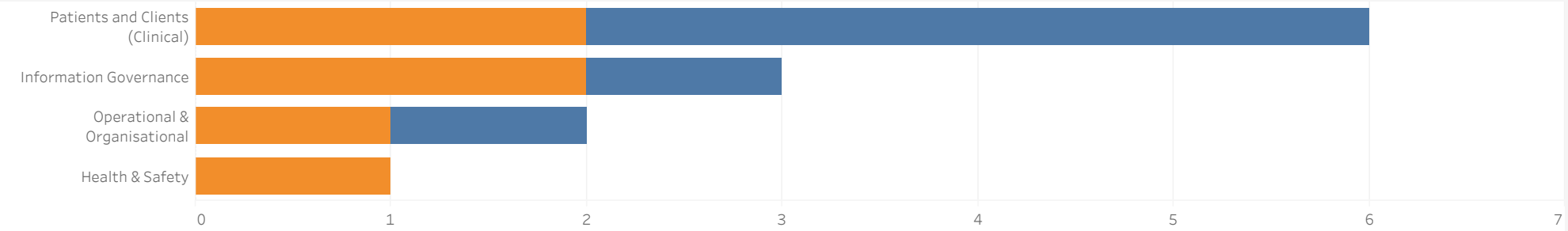
Rolling 12 Months - Incidents by Status Open & Closed



Rolling 12 Months - Serious Incidents by Division



Rolling 12 Months - Serious Incidents by Incident Category



Data Source: **[Datix]**, Data Updated on: **[04 MAR 21]**, Rating: **[Bronze]**

Performance & Assurance Dashboard - Quality Dashboard, Claims & Redress

Corporate Analytics

Claims and Redress - Key Metrics

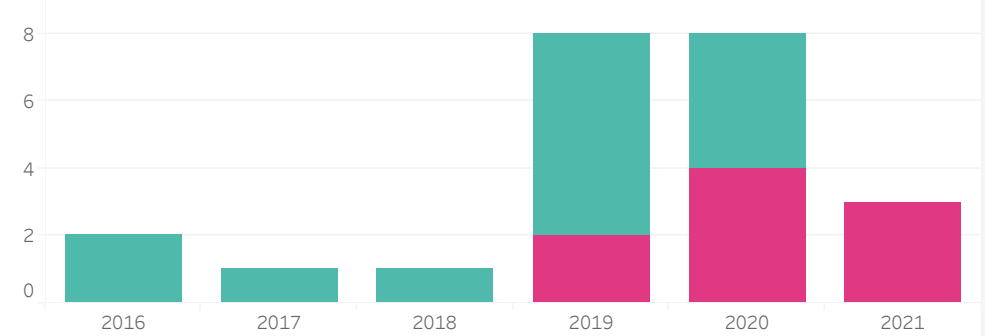
14
Confirmed Claims
of which, 0 new claims were raised Feb 21

9
Potential Claims
of which, 3 new potential claims were raised Feb 21

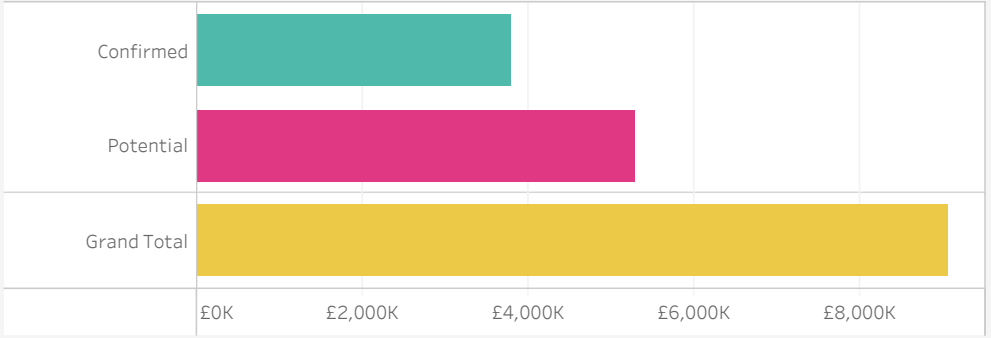
0
Redress Cases Received in Feb 21

0
Redress Cases Closed Feb 21

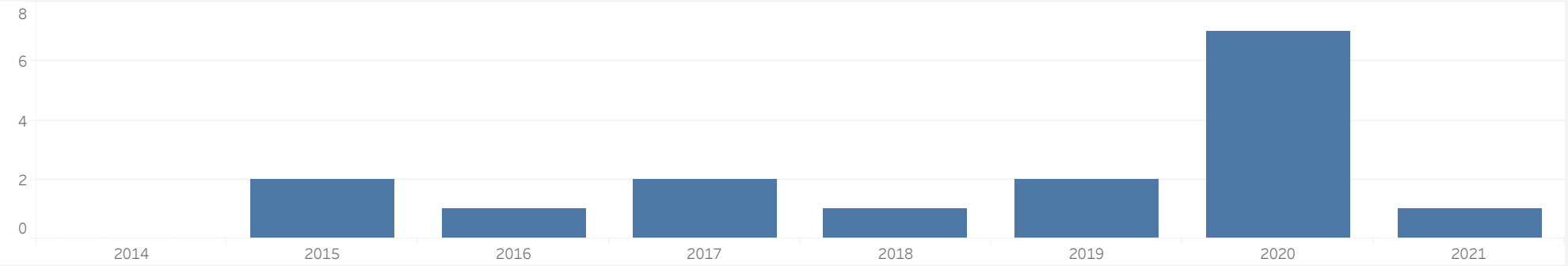
Total Open Claims by Year & Approval Status Confirmed & Potential



Aggregated Value of Claims



Total Redress by Year & Status Open & Closed



Data Source: **[Datix]**, Data Updated on: **[04 MAR 21]**, Rating: **[Bronze]**

Performance & Assurance Dashboard - Quality Dashboard, Formal Complaints

Corporate Analytics

Formal Complaints - Key Metrics

11
Formal Complaints Received in February 2021

30%
Complaints Responded to within 30 working days

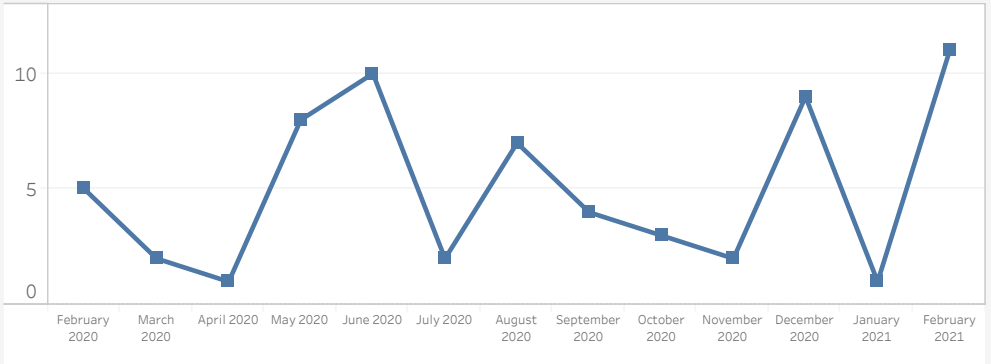
PHW Target 95%

Welsh Gov Target 75%

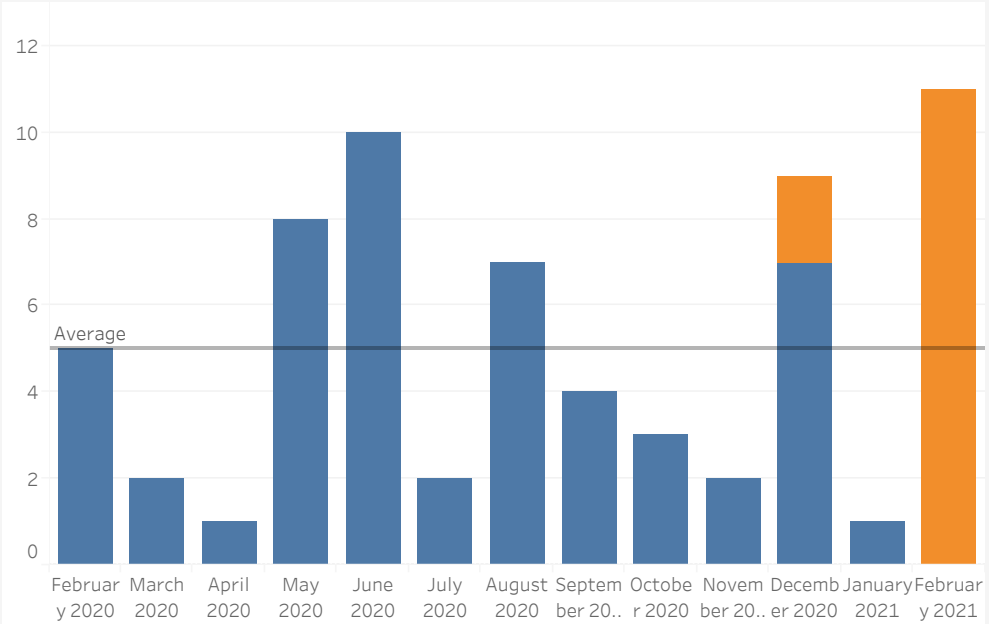
55%
Complaints Acknowledged within 2 working days

PHW Target 95%

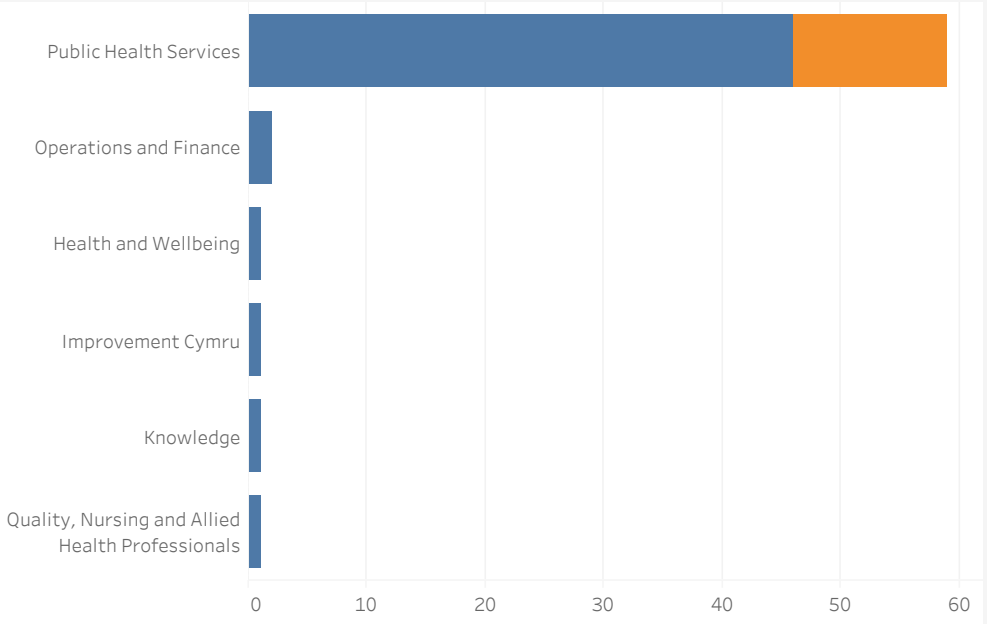
Formal Complaints Time Series; Rolling 12 Month Period



Formal Complaints by Date Raised and Status; Open & Closed



Formal Complaints by Directorate and Status; Open & Closed



Data Source: **[Datix]**, Data Updated on: **[04 MAR 21]**, Rating: **[Bronze]**

Performance & Assurance Dashboard - People Support Plus

Corporate Analytics

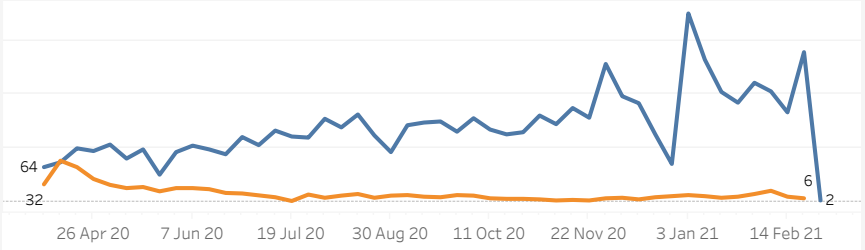
Directorate	Enabling Team	COVID-19 or Standard Calls	Contact Method
Multiple values	All	All	All

People Support Plus: Key Metrics

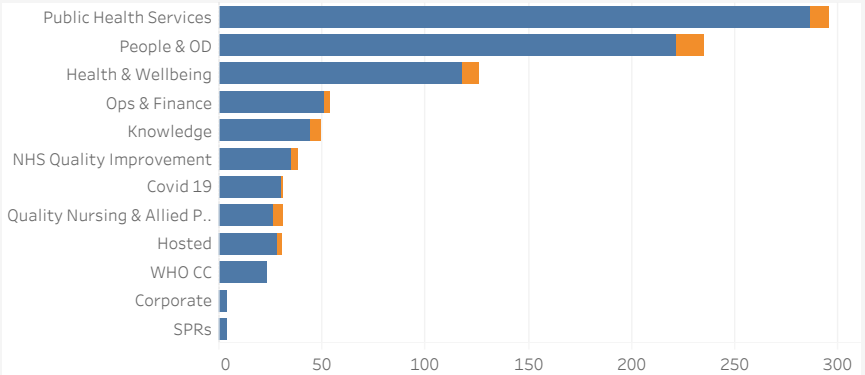
91.1%
Calls Resolved within 5 working days

921
Calls in February 2021

Number of calls per day: COVID-19 and Standard calls



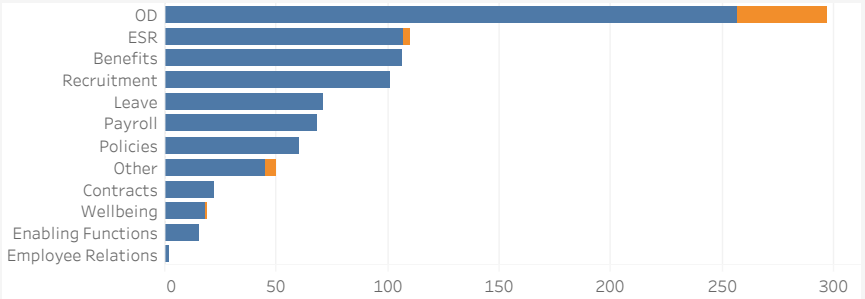
Calls by Directorate for the latest month



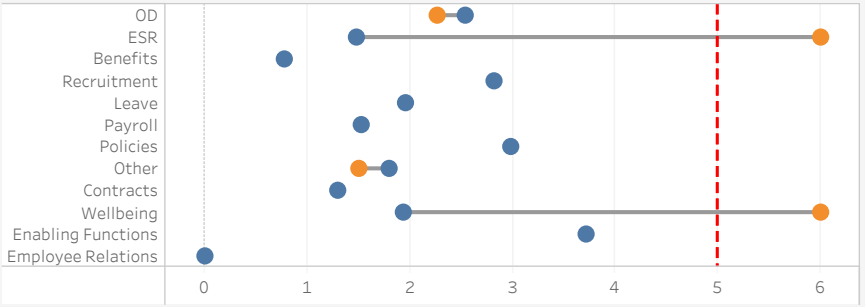
Call Heat Map (all calls since launch date)

	Monday	Tuesday	Wednesday	Thursday	Friday
8 AM	72	95	95	93	59
9 AM	189	190	209	182	143
10 AM	205	210	178	174	122
11 AM	212	156	190	195	116
12 PM	170	158	159	174	142
1 PM	162	138	160	141	110
2 PM	164	172	123	144	133
3 PM	139	158	165	186	116
4 PM	109	141	130	123	99
5 PM	64	65	62	69	35

Calls by Classification for the latest month



Average Days Open



Data Source: [Action Point & ESR - Staff in Post], Data Updated on:05-Mar-21, Data Source Rating: [Gold]

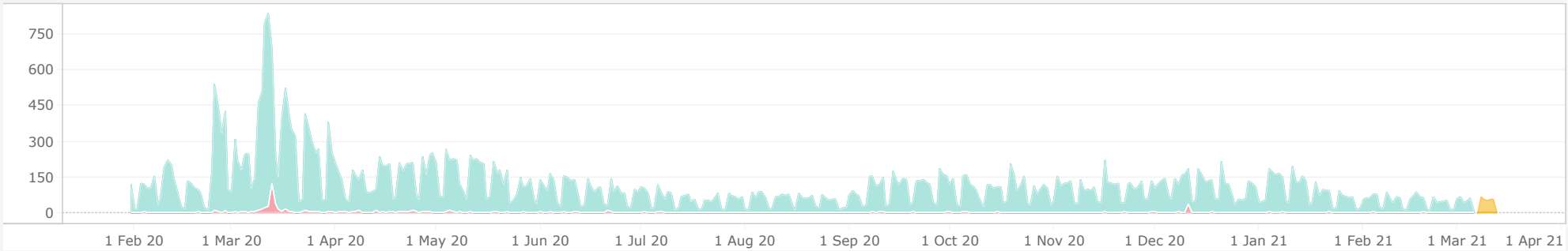
Performance & Assurance Dashboard - Call Centre Report

Corporate Analytics

Call Centre Key Metrics

285	1,263	1	0
Total Calls Answered W/C 1 March 2021	Minutes in Calls W/C 1 March 2021	Total Calls Unanswered W/C 1 March 2021	Total Calls Engaged W/C 1 March 2020

Call Summary 31/01/2020 - 07/03/2021 Answered, Unanswered, Engaged & Forecast



Average # Calls by Time and Day

	Sun	Mon	Tue	Wed	Thu	Fri	Sat
00:00	0	0	0	0	0	0	0
01:00	0	0	0	0	0	0	0
02:00	0	0	0	0	0	0	0
03:00	0	0	0	0	0	0	0
04:00	0	0	0	0	0	0	0
05:00	0	0	0	0	0	0	0
06:00	0	0	0	0	0	0	0
07:00	0	1	1	1	1	1	0
08:00	2	7	6	6	6	5	2
09:00	4	21	20	20	19	17	5
10:00	4	19	18	17	16	16	4
11:00	4	19	17	17	16	16	5
12:00	4	18	16	15	15	14	4
13:00	3	15	14	13	13	13	4
14:00	4	17	15	14	14	14	3
15:00	3	15	15	14	14	13	3
16:00	3	11	12	12	11	11	2
17:00	2	5	4	4	5	4	2
18:00	1	2	2	2	2	3	2
19:00	1	1	1	2	1	1	1
20:00	1	1	1	1	2	1	1
21:00	1	1	1	1	1	0	0
22:00	0	0	1	0	0	0	1
23:00	0	0	0	0	0	0	0

Data Source: Daisy, Data Updated: 11-Mar-21, Rating: Gold

Performance & Assurance Dashboard - Operational Plan Reporting

Corporate Analytics

Priority Area
All

Milestone overview by Priority Area

Health Protection Response	17	1	3	25
	0	0	0	0
Population Health	15	0	0	0
	2	0	-2	0
Service Reactivation	0	0	0	6
	-1	0	0	1
Organisational Learning	3	0	1	4
	0	0	0	0
Enablers	7	4	4	18
	-7	4	1	1
Organisational Recovery	2	0	0	5
	-1	-1	0	1

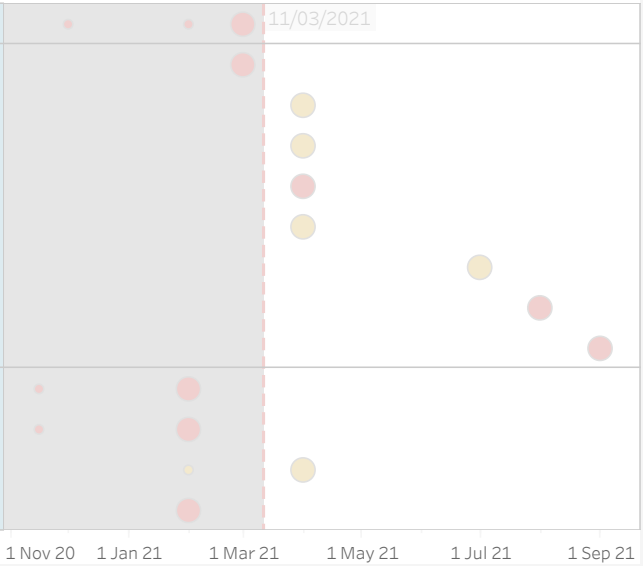
Request for Change - If this section is blank, no RFC's have been submitted

Priority Area	Milestone R..	Milestone	Change Type	Original D..	Date Changed to
Enablers	PLM_075	Digital Strategy overall approach agreed	Date Change	31 Mar 21	29 Apr 21
	PLM_076	Digital Strategy published	Date Change	31 Jul 21	29 Sep 21
	PLM_077	Digital Strategy Delivery Plan developed	Date Change	31 Aug 21	30 Nov 21
	PLM_079	Public Health Wales Outcomes work and develop draft for consideration refreshed	Suspend Milestone	31 Mar 21	Null
	PLM_081	Public Health Wales Outcomes agreed	Suspend Milestone	30 Jun 21	Null
	PLM_088	Once for Wales Concerns Management System (OfWCMS) implementation completed, subject to: finalisation of Welsh Government scope of planned im..	Date Change	31 Mar 21	30 May 21 30 Sep 21
	PLM_090	Recommence North Wales Our Space and revised project plan agreed	Date Change	28 Feb 21	29 Sep 21
Organisational Learning	PLM_069	Learning Framework – trial run of processes, initial report received by Operational Board and circulated	Suspend Milestone	28 Feb 21	Null
Organisational Recovery	PLM_101	Stakeholder engagement matrix developed	Date Change	31 Dec 20	29 Apr 20

Milestones in Focus - Red and Amber Rated Milestones for the Current Period

Original Date Current Date

Priority Area	Milestone R..	Milestone	Days till Delivery
Organisational Learning	PLM_069	Learning Framework – trial run of processes, initial report received by Operational Board and circulated	-11
Enablers	PLM_090	Recommence North Wales Our Space and revised project plan agreed	-11
	PLM_075	Digital Strategy overall approach agreed	20
	PLM_079	Public Health Wales Outcomes work and develop draft for consideration refreshed	20
	PLM_088	Once for Wales Concerns Management System (OfWCMS) implementation completed, subject to: finalisation of Welsh Government scope of planned implementation; availability of resource to implement; access to new system; and design an..	20
	PLM_091	Estates Strategy stakeholder mapping and engagement completed	20
	PLM_081	Public Health Wales Outcomes agreed	111
	PLM_076	Digital Strategy published	142
	PLM_077	Digital Strategy Delivery Plan developed	173
Health Protection Response	PLM_017	Additional dedicated Consultant in Public Health and Practitioner workforce mobilised from the National Health Protection Response Cell into the Guidance cell and new operating model in place	-39
	PLM_030	Revised National Health Protection Response Cell Consultant in Public Health / Practitioner workforce model delivered to resource Outbreak Control Team / specialist response and the various cells	-39
	PLM_023	To determine, prioritise and plan key non-COVID activities and to activate and progress in the medium to long term including 7 day working evaluation	20
	PLM_028	Complete a feasability study to integrate the National Contact Centre within All Wales Acute Response service	-39



Data Source: Workstream Milestone Reporting, Data updated on:11-Mar-21, Rating: Gold Data Source: Workstream Milestone Reporting, Data updated on:, Rating: Gold

Performance & Assurance Dashboard - Operational Plan Reporting

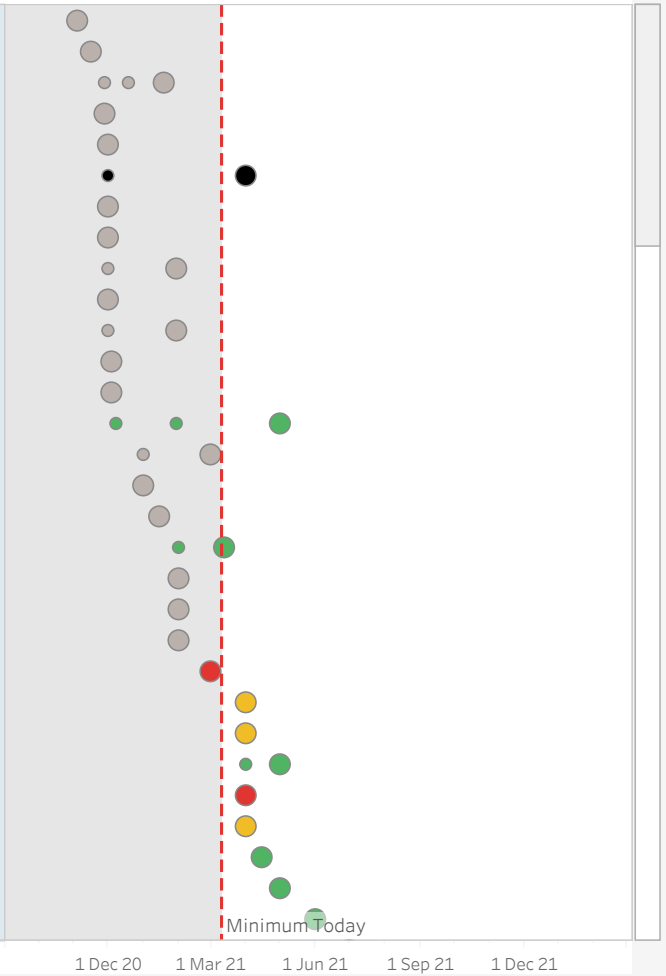
Corporate Analytics

Priority Area
All

RAG Status
All

Operational Plan by RAG Status and Delivery Date

Priority Area	Milestone R..	Milestone	Days till Delivery
Enablers	PLM_109	Review and reconfigure year one actions to deliver the People Strategy – the Organisational Workforce..	-128
	PLM_112	Results of Tell Us How You Are Doing available and shared	-116
	PLM_083	Finalise the implementation plan in response to Internal Audit Advisory Report on Governance comple..	-52
	PLM_085	Change process and decision making framework for Operational Plan developed	-104
	PLM_089	Undertake review of estate requirements to support delivery of Operational Plan and future ways of w..	-101
	PLM_095	Present findings and recommendations from Strategic Communications and Engagement Review to Bo..	20
	PLM_107	Complete mapping of workforce to inform workforce planning	-101
	PLM_108	Resourcing and Recruitment plans developed and implementation commenced	-101
	PLM_113	Organisational level action plan developed and approved	-41
	PLM_117	Virtual 'WEND' resources live	-101
	PLM_118	Full schedule of statutory and mandatory training complete and live	-41
	PLM_110	Ensure plans are in place to implement all organisational workforce plan actions	-98
	PLM_111	Ensure People and Organisational Development structure is in place to support and monitor plans	-98
	PLM_082	Review of the current decision making framework undertaken– to include clarification of route of escal..	50
	PLM_084	Revised decision making framework for the Acquisition and Management of IT assets developed	-11
	PLM_114	Plan for ongoing engagement is developed with the Wellbeing and Engagement Partnership Group, inc..	-70
	PLM_078	Performance and Assurance Dashboard (V2) launched	-56
	PLM_094	Review of capacity to re-commence 0365 programme completed	1
	PLM_115	Publish Gender Pay Gap Report	-39
	PLM_116	Publish Annual Equality Report and Workforce Report	-39
	PLM_119	Additional learning programme approved and live	-39
	PLM_090	Recommence North Wales Our Space and revised project plan agreed	-11
	PLM_075	Digital Strategy overall approach agreed	20
	PLM_079	Public Health Wales Outcomes work and develop draft for consideration refreshed	20
	PLM_087	Quality and Improvement Strategy approved and year one of the implementation plan implemented	50
	PLM_088	Once for Wales Concerns Management System (OfWCMS) implementation completed, subject to: final..	20
	PLM_091	Estates Strategy stakeholder mapping and engagement completed	20
	PLM_080	Performance and Assurance Dashboard (V3) launched	34
	PLM_086	Integrated Governance Model agreed and year one of the implementation plan implemented	50
	PLM_092	State of the Estate report completed	81



Data Source: Workstream Milestone Reporting, Data updated on:11-Mar-21, Rating: Gold Data Source: Workstream Milestone Reporting, Data updated on:, Rating: Gold

COVID-19 Response

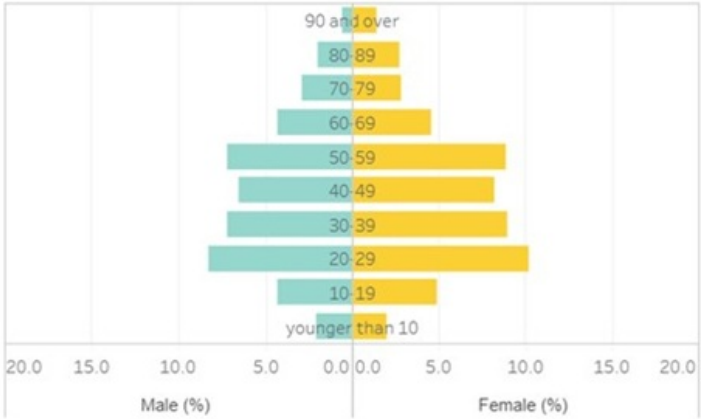
COVID-19 Surveillance: Cases

Data correct as of **17 March 2021**

Data extracted from Public Health Wales Rapid COVID-19 surveillance tool *(publicly available)*.

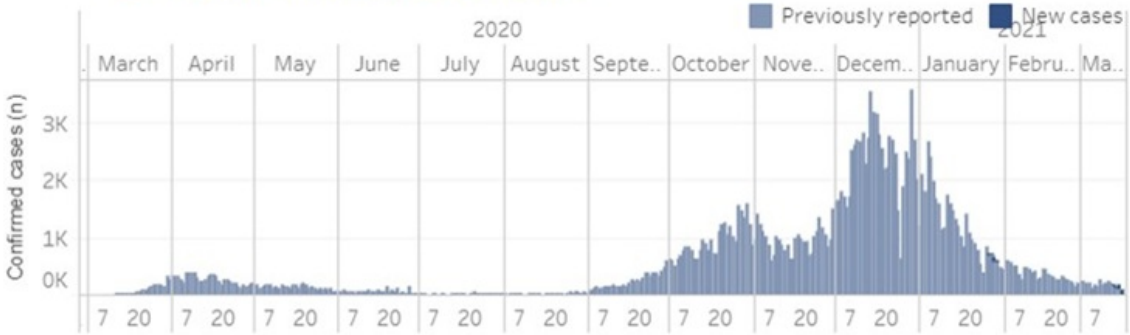
New confirmed cases	297
Total confirmed cases	207,237
New testing episodes	7,655
Total testing episodes	1,741,439

Age and sex distribution of confirmed cases



Confirmed cases, by sample date

LHB (All)



Some tests may take longer to be completed, therefore, the number of cases in the last 5 days should be treated as provisional. Sample dates prior to the 18th of March are less reliable.

Confirmed cases, by Local Health Board of residence

	New	Cumulative
Aneurin Bevan University Health Board	43	40,854
Betsi Cadwaldr University Health Board	104	33,981
Cardiff and Vale University Health Board	42	32,882
Cwm Taf Morgannwg University Health Board	35	40,188
Hywel Dda University Heath Board	22	15,702
Powys Teaching Health Board	7	4,067
Swansea Bay University Health Board	31	28,414
Unknown	3	1,859
Wales total	287	197,947
Resident outside Wales	10	9,290

COVID-19 Response

COVID-19 Surveillance: Testing

	New Cases	Cumulative Cases	New Testing Episodes	Cumulative Testing Episodes	Positivity	Proportion of cases	Proportion of tests
NHS Wales - Hospitals	9	16,204	786	161,935	10.0%	7.8%	9.3%
NHS Wales - Other	20	41,078	1,211	443,554	9.3%	19.8%	25.5%
Non-NHS Wales labs - Home tests	78	22,741	1,125	193,356	11.8%	11.0%	11.1%
Non-NHS Wales labs - Other	190	127,214	4,533	942,594	13.5%	61.4%	54.1%

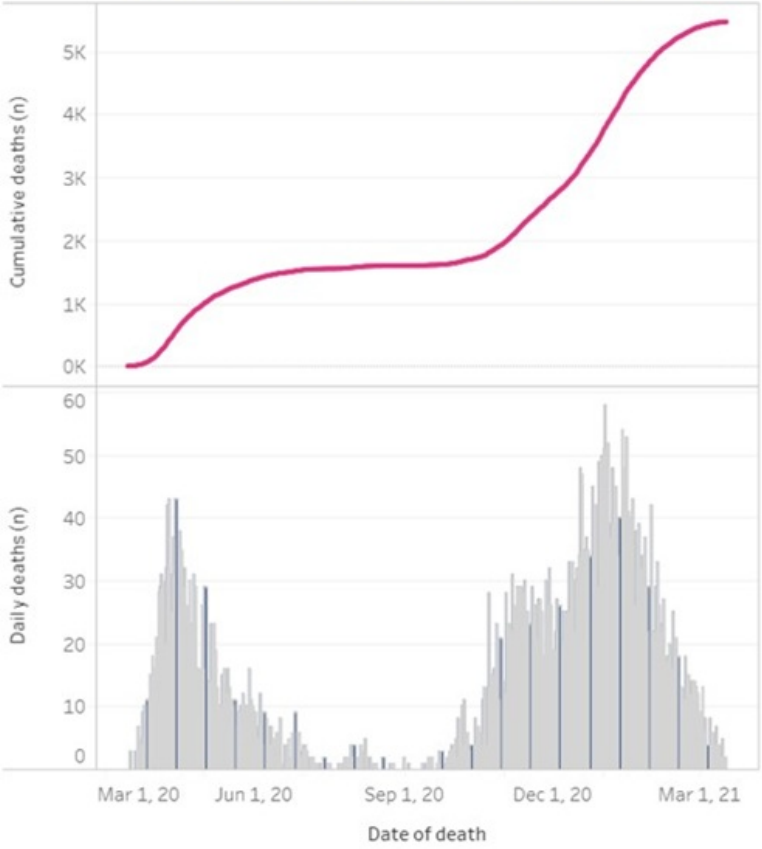
Data correct as of **17 March 2021**

Data extracted from Public Health Wales Rapid COVID-19 surveillance tool *(publicly available)*.

COVID-19 Response

COVID-19 Surveillance: Suspected deaths in lab confirmed cases

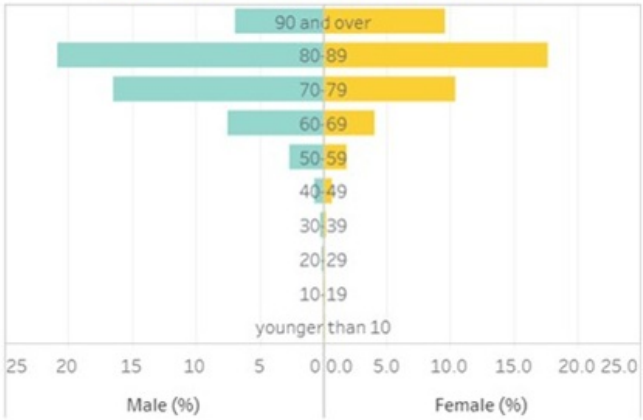
Timeline of deaths, by date of death



Cumulative deaths, by Health Board of residence

Local Health Board	Deaths
Aneurin Bevan UHB	950
Betsi Cadwaladr UHB	914
Cardiff and Vale UHB	783
Cwm Taf Morgannwg UHB	1499
Hywel Dda UHB	470
Powys THB	62
Swansea Bay UHB	778
Resident outside Wales	11
Total	5467

Age and sex distribution of deaths



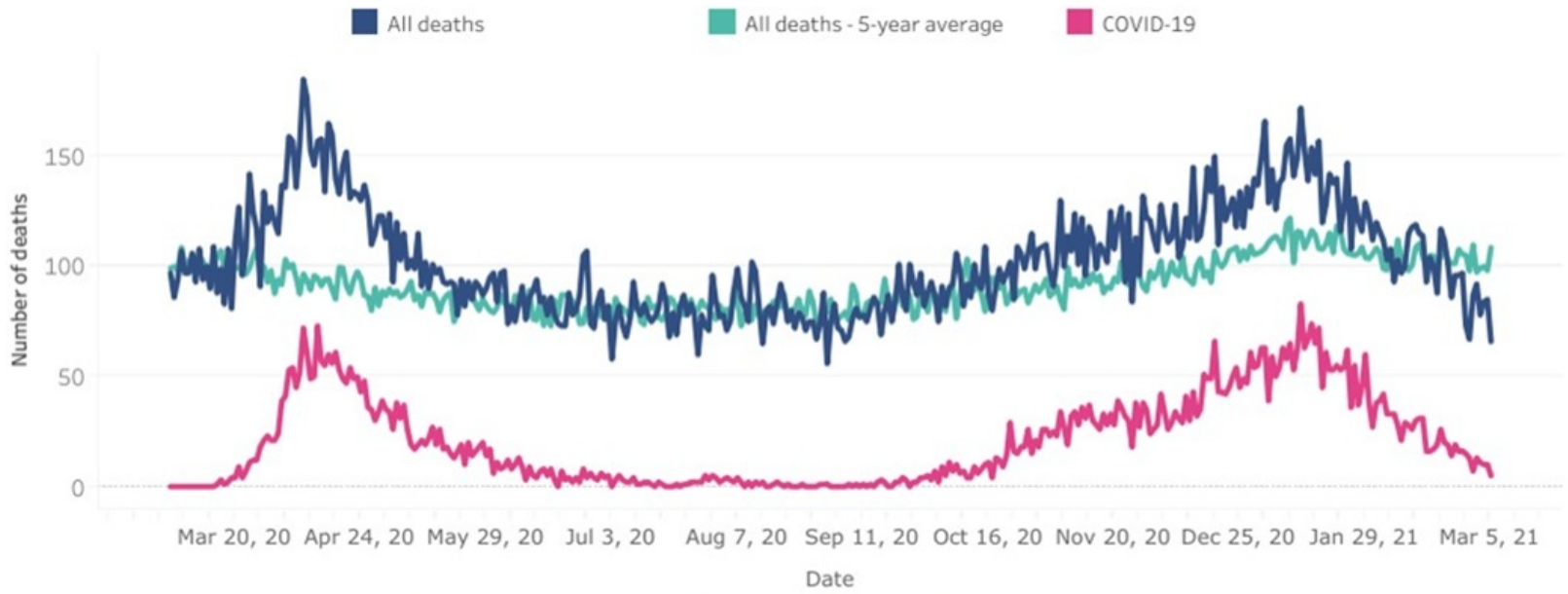
Data correct as of **17 March 2021**

Data extracted from Public Health Wales Rapid COVID-19 surveillance tool *(publicly available)*.

COVID-19 Response

COVID-19 Surveillance: ONS mortality data for Wales

Daily number of deaths occurring, all deaths, COVID-19 deaths (any mention) and 5-year average (2015-2019), Wales, 2 March 2020 to 5 March 2021



Updated weekly
Data correct as of
18 March 2021

Data extracted from Public Health Wales Rapid COVID-19 surveillance *(publicly available)*.

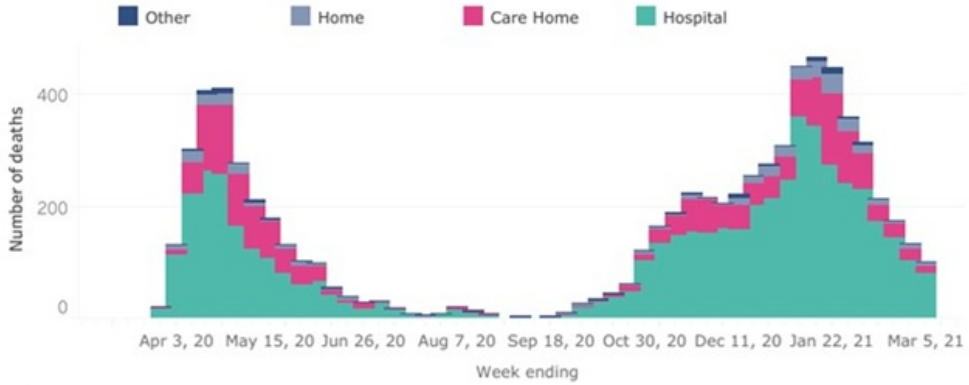
Provisional figures to Week 9 2021 for Welsh residents have been produced using data provided by ONS to Public Health Wales. This analysis is based on date the death occurred rather than registered. The analysis requires the joining of weekly and daily data using NHS numbers. Figures may differ slightly between those published by ONS due to the use of different extracts of the data at different time periods. Data is therefore subject to change as more information is received. COVID-19 was identified using ICD-10 codes U07.1 and U07.2. COVID-19 (any mention) refers to deaths that had COVID-19 mentioned anywhere on the death certificate, whether as underlying cause or not.

COVID-19 Response

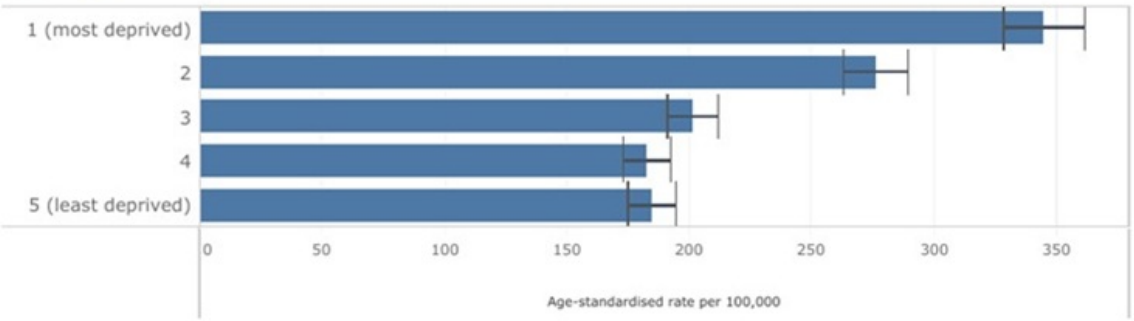
COVID-19 Surveillance: ONS mortality data for Wales

Number of deaths by age group and sex, all deaths and COVID-19 deaths (any mention), Wales, Week 1 2020 to week ending 5 March 2021 (Week 9)

Weekly number of deaths registered by place of occurrence, COVID-19 deaths (any mention), Wales, week ending 13 March 2020 (Week 11) to week ending 5 March 2021 (Week 9)



Age-standardised mortality rates by deprivation fifth, COVID-19 deaths (any mention), Wales, Week 1 2020 to week ending 5 March 2021 (Week 9)



Data updated weekly
Data correct as of **18 March 2021**
Data extracted from Public Health Wales Rapid COVID-19 surveillance tool *(publicly available)*.

COVID-19 Response

COVID-19 Surveillance: Vaccination

Weekly summary

The below weekly summary shows total doses of Coronavirus vaccine administered by health board, and is updated every Thursday.

As at the week ending 14 March 2021, a total of **1,393,792** doses of COVID-19 vaccine were given in Wales and recorded in the COVID-19 Welsh Immunisation System.

Of the 1,393,792 doses given nationally, **1,128,823** were first doses and **264,969** were second doses.

Data entry at time of reporting will be incomplete and the number of people actually vaccinated will be higher. The figures below represent a weekly snapshot in activity recorded electronically. Ongoing data entry for vaccinations already given will feed through into future weekly updates.

Summary by health board/ trust of vaccination

Vaccinating Local Health Board/ Trust	Total doses
Aneurin Bevan University Health Board	278,365
Betsi Cadwaladr University Health Board	319,640
Cardiff and Vale University Health Board	191,367
Cwm Taf Morgannwg University Health Board	186,513
Hywel Dda University Health Board	169,884
Powys Teaching Health Board	68,207
Swansea Bay University Health Board	170,469
Public Health Wales	157
Velindre NHS Trust	9,025
Unknown	165
Wales Total	**1,393,792**

Summary by health board of residence

Local Health Board Residence	Total doses
Aneurin Bevan University Health Board	279,401
Betsi Cadwaladr University Health Board	311,534
Cardiff and Vale University Health Board	191,055
Cwm Taf Morgannwg University Health Board	188,893
Hywel Dda University Health Board	170,367
Powys Teaching Health Board	63,265
Swansea Bay University Health Board	167,215
Unknown	4,645
Wales Total	**1,376,375**

'Unknown' indicates where vaccination records contained incomplete vaccinator or clinic details.

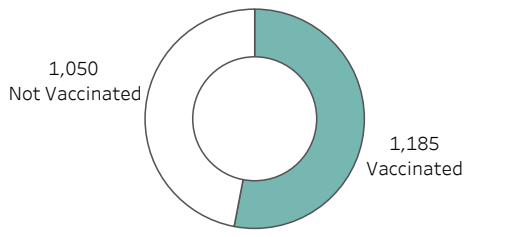
Data presented here give numbers of vaccinations given in Wales and recorded electronically, the actual numbers of vaccinations given will be higher due to ongoing data entry. The figure in the first table above includes 17,417 people who received their vaccination in Wales, but who were resident outside of Wales.

Data source: Welsh Immunisation System (WIS) as at 8am 17/03/2021.

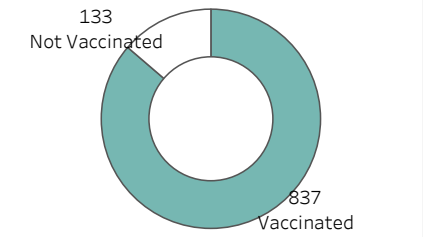
Performance & Assurance Dashboard - Staff Covid Vaccination

Corporate Analytics

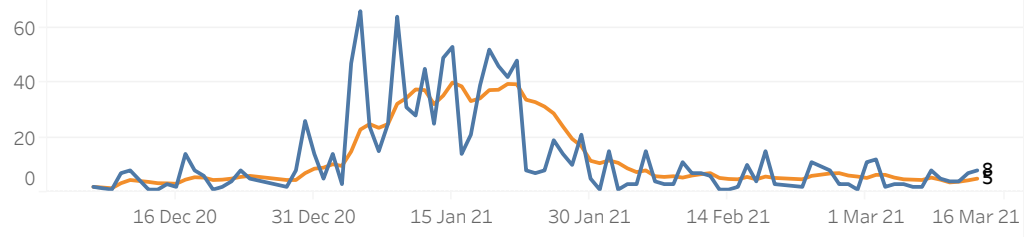
Progress to date: All PHW staff



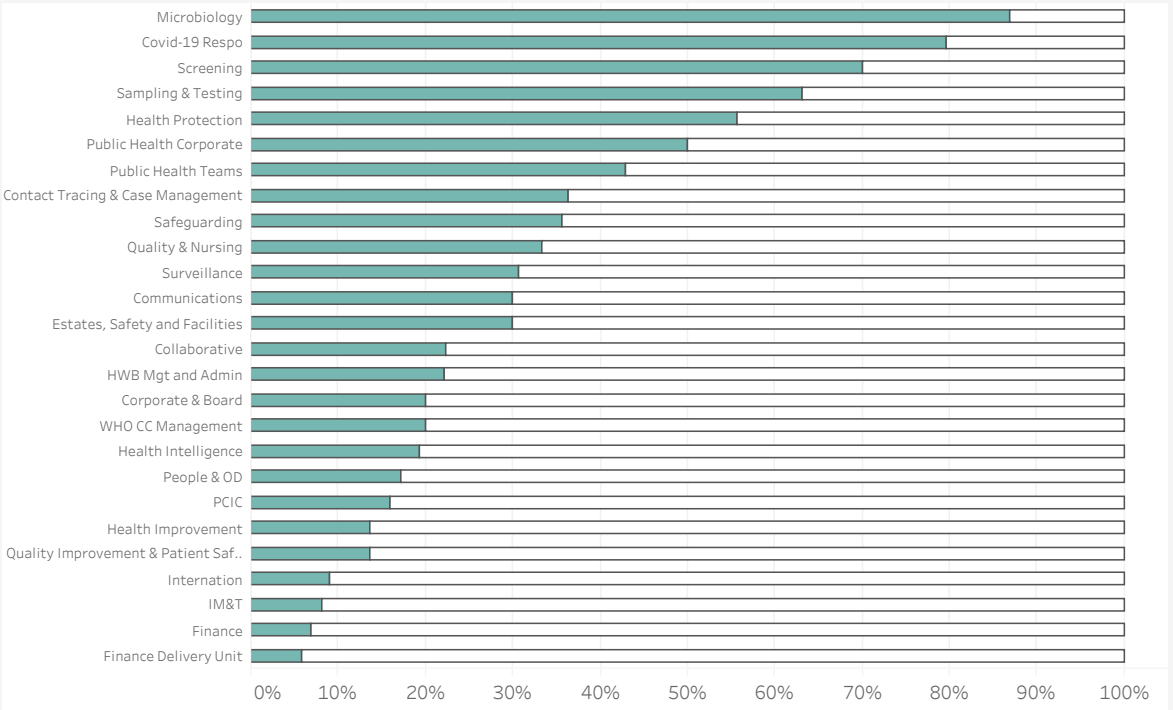
Front-line staff



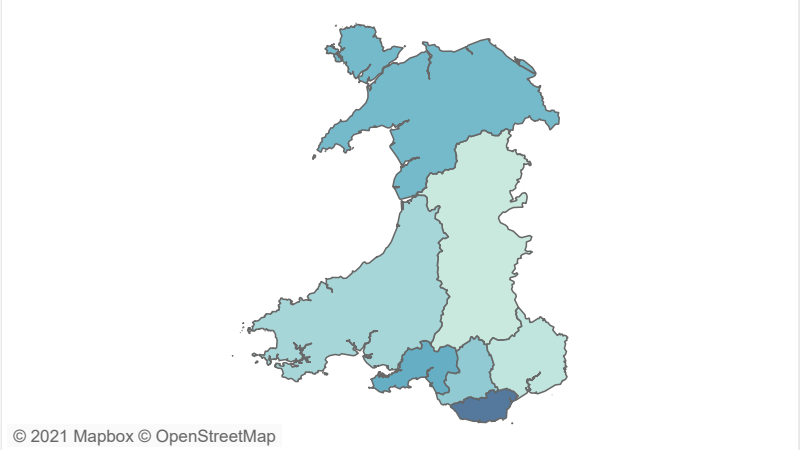
Number of staff vaccinated against the seven day average



Percentage of staff vaccinated by Division



Vaccine Delivery by Health Board



Staff vaccinated

43 — 334

Vaccine Delivery by NHS Trust

Public Health Wales	147
Velindre NHS Trust	7

Data Source: **ESR and WIS** Data Updated on: **15-MAR-2021**, Data Source Rating: **Silver**

Performance & Assurance Dashboard - Newborn Bloodspot Screening

Corporate Analytics

Select Indicator
Newborn Bloodspot Coverage (Newborns)

Select Area
Wales

Latest Month

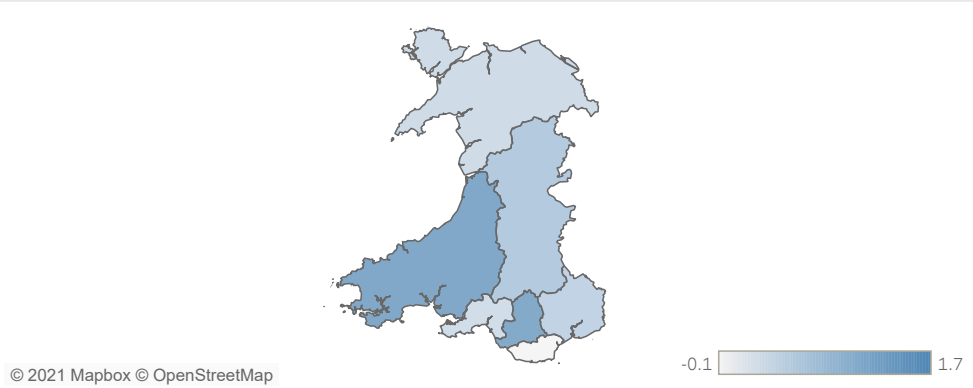
96.5%
February 2021

Previous month

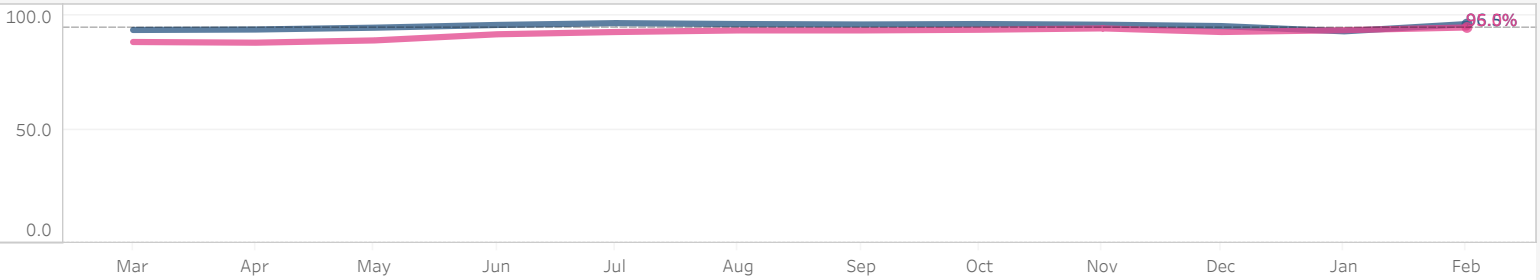
93.3%
January 2021

Latest performance by Health Board

Variance against Standard (12 month avg)



Annual trend (%)



Annual change

▲ **1.5%**

Data Source: [Screening Informatics], Data Updated on: 01-Mar-21, Data Source Rating: [Silver/Gold]

Performance & Assurance Dashboard - Newborn Bloodspot Screening

Corporate Analytics

Select Indicator
Newborn Bloodspot Avoidable Repeat Rate

Select Area
Wales

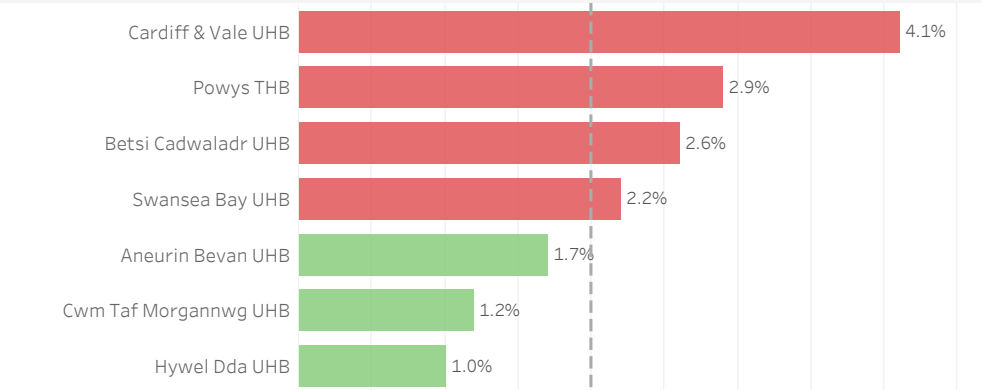
Latest Month

2.2%
February 2021

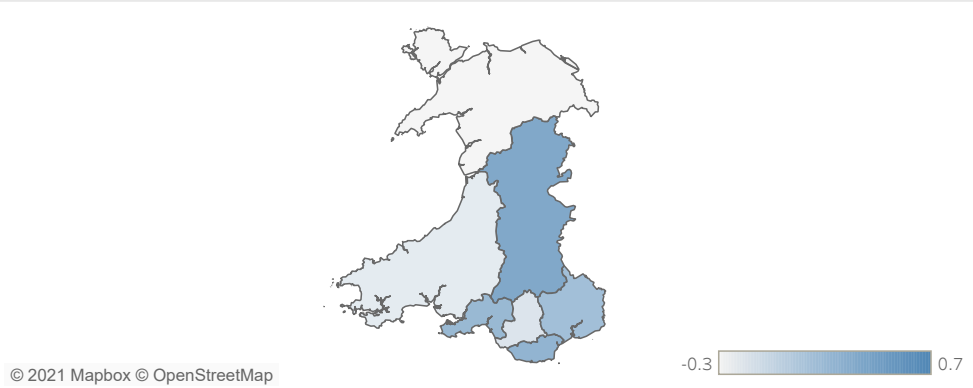
Previous month

2.4%
January 2021

Latest performance by Health Board

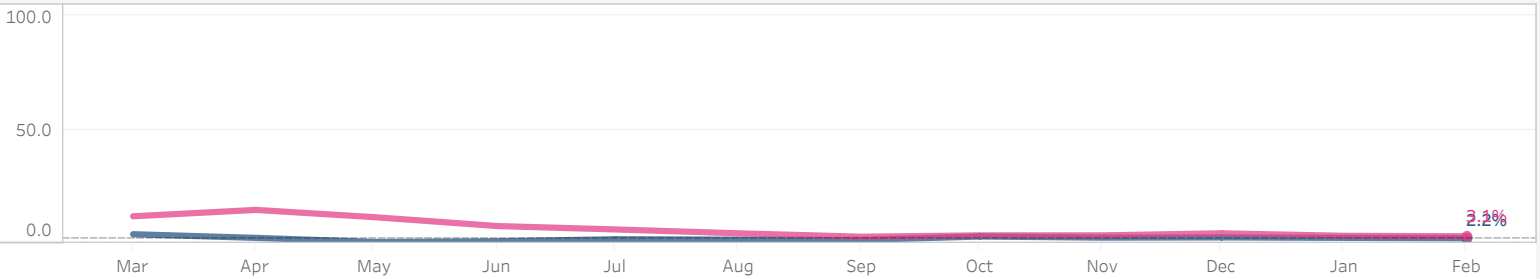


Variance against Standard (12 month avg)



Annual trend (%)

Latest year Previous year



Annual change

▼-0.9%

Data Source: [Screening Informatics], Data Updated on: 01-Mar-21, Data Source Rating: [Silver/Gold]

Performance & Assurance Dashboard - Newborn Hearing Screening

Corporate Analytics

Select Indicator
Well Babies Completing Screening within 4 weeks

Select Area
Wales

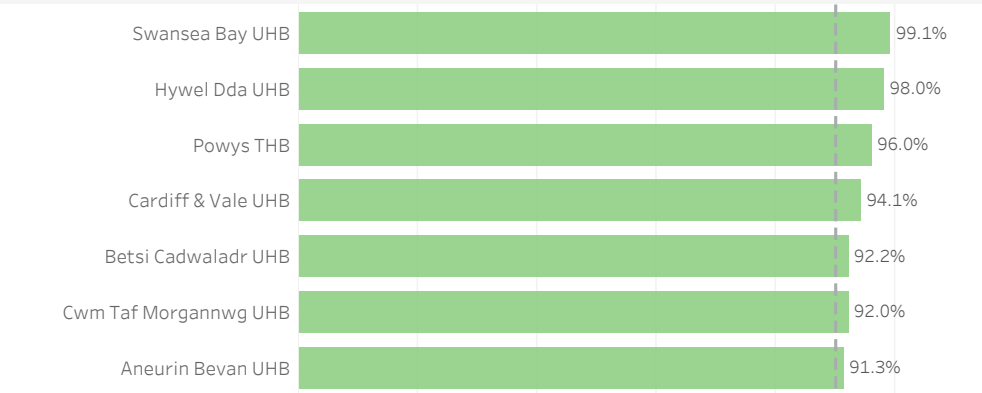
Latest Month

93.8%
January 2021

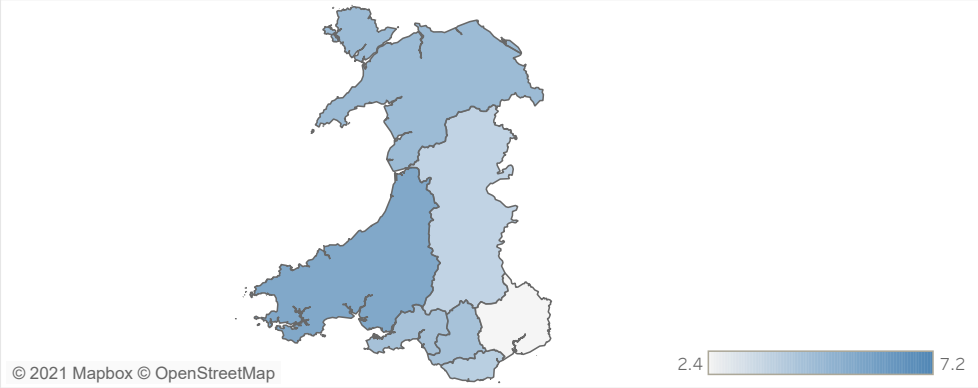
Previous month

87.4%
December 2020

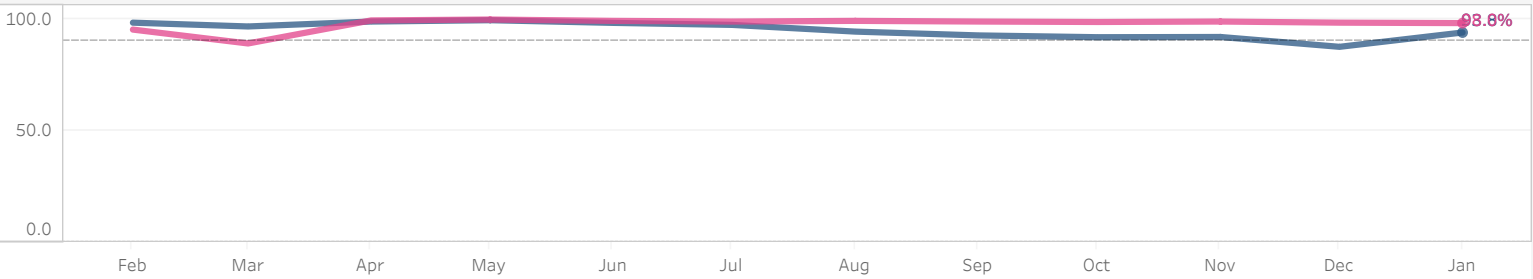
Latest performance by Health Board



Variance against Standard (12 month avg)



Annual trend (%)



Annual change

▼-4.2%

Data Source: [Screening Informatics], Data Updated on: 01-Mar-21, Data Source Rating: [Silver/Gold]

Performance & Assurance Dashboard - Newborn Hearing Screening

Corporate Analytics

Select Indicator
Babies Completing Assessment within 3 Months

Select Area
Wales

Latest Month

92.7%
January 2021

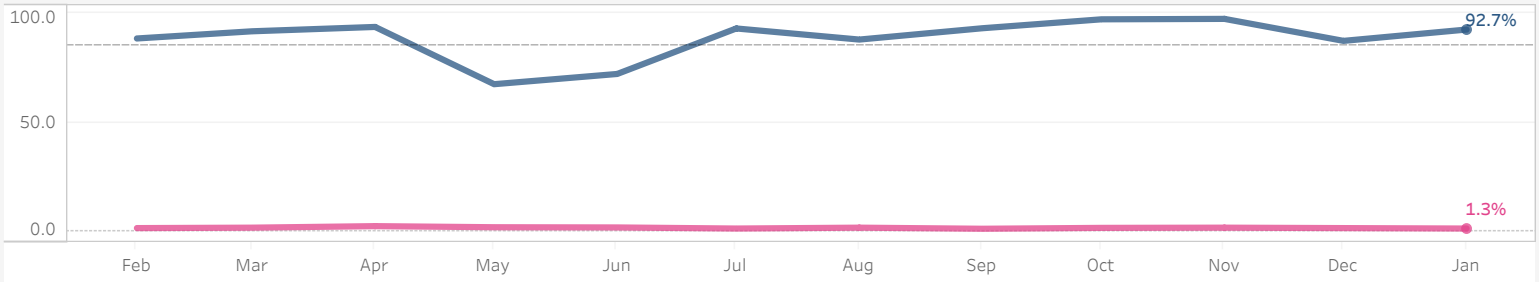
Previous month

87.5%
December 2020

Latest performance by Health Board

Variance against Standard (12 month avg)

Annual trend (%)



Annual change

▲91.4%

Data Source: [Screening Informatics], Data Updated on: 01-Mar-21, Data Source Rating: [Silver/Gold]

Performance & Assurance Dashboard - Breast Test Wales

Corporate Analytics

Select Indicator
Assessment invitations given within 3 weeks of screen

Select Area
Wales

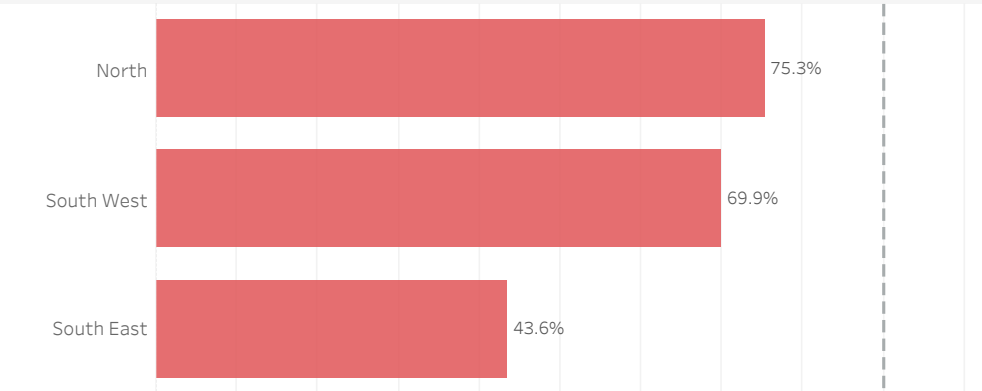
Latest Month

57.2%
February 2021

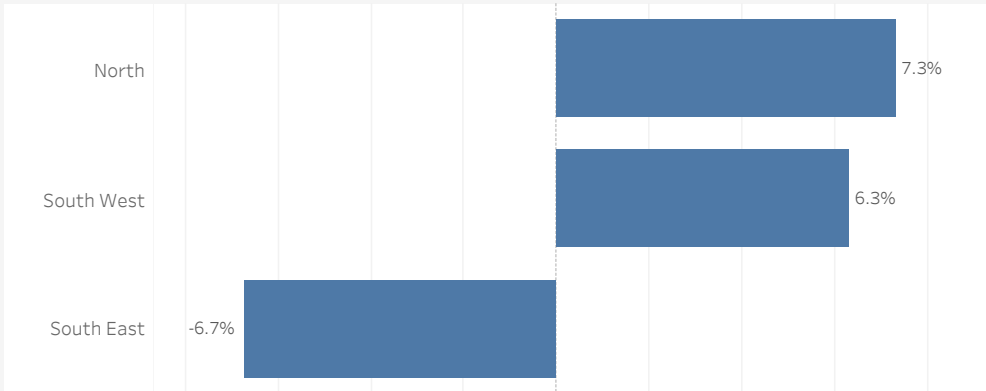
Previous month

74.1%
January 2021

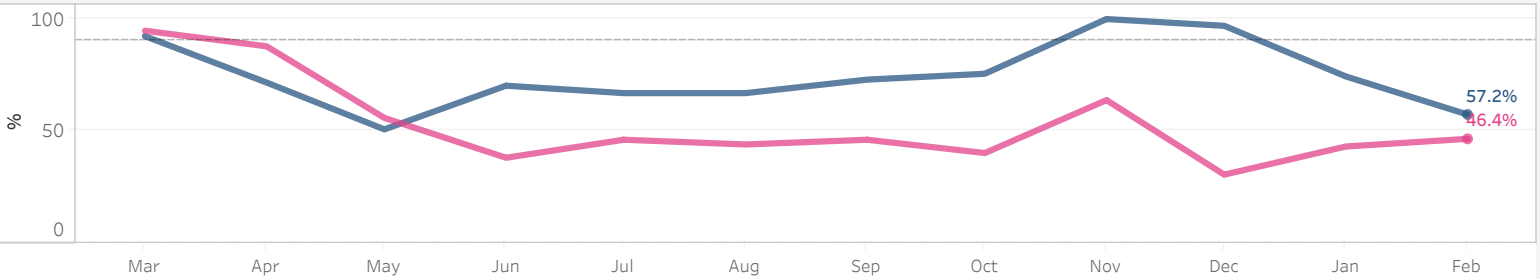
Latest performance by Region



Variance against Standard (12 month avg*)



Annual trend (%)



Annual change

▲**10.8%**

Data Source: [Screening Informatics], Data Updated on: 03-Mar-21, Data Source Rating: [Silver/Gold]

Performance & Assurance Dashboard - Breast Test Wales

Corporate Analytics

Select Indicator
Normal results sent within 2 weeks of screen

Select Area
Wales

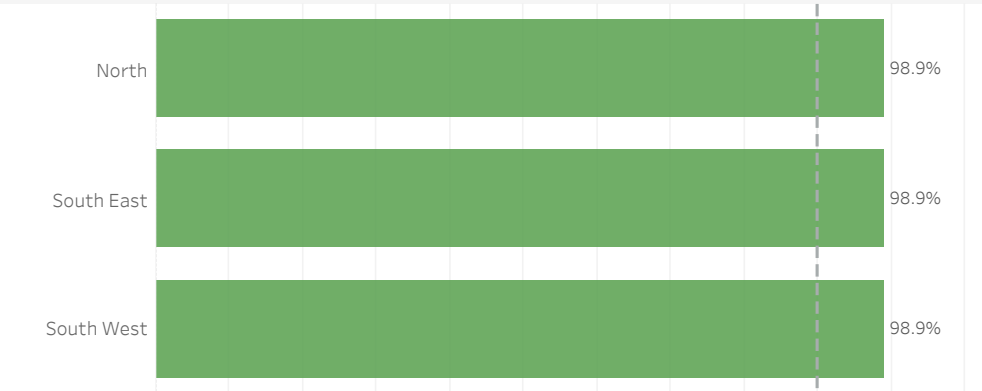
Latest Month

98.9%
February 2021

Previous month

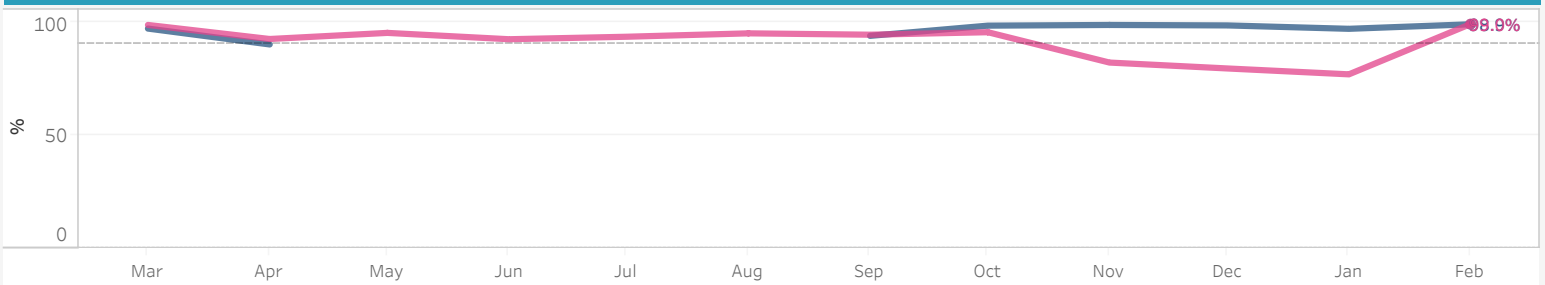
96.9%
January 2021

Latest performance by Region



Variance against Standard (12 month avg*)

Annual trend (%)



Annual change

▼-0.1%

Data Source: [Screening Informatics], Data Updated on: 03-Mar-21, Data Source Rating: [Silver/Gold]

Performance & Assurance Dashboard - Breast Test Wales

Corporate Analytics

Select Indicator
Round length (invited within 36 months)

Select Area
Wales

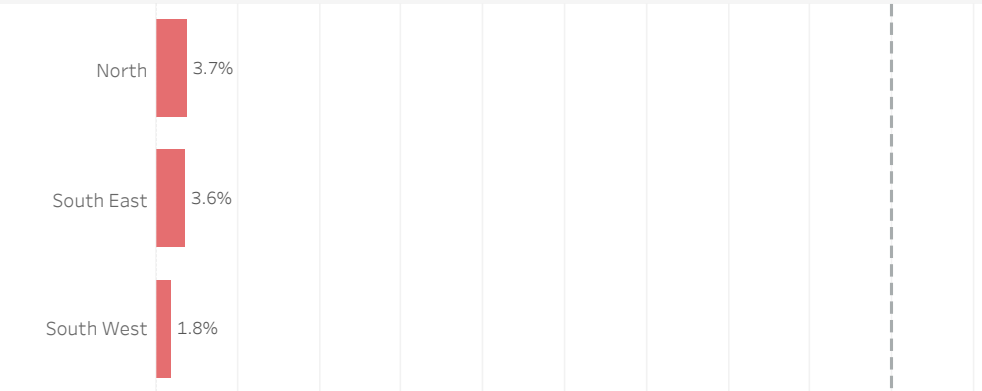
Latest Month

3.3%
February 2021

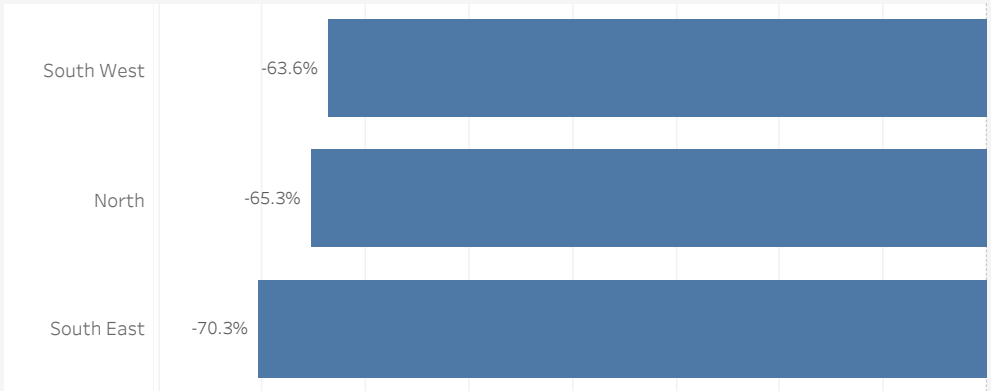
Previous month

5.9%
January 2021

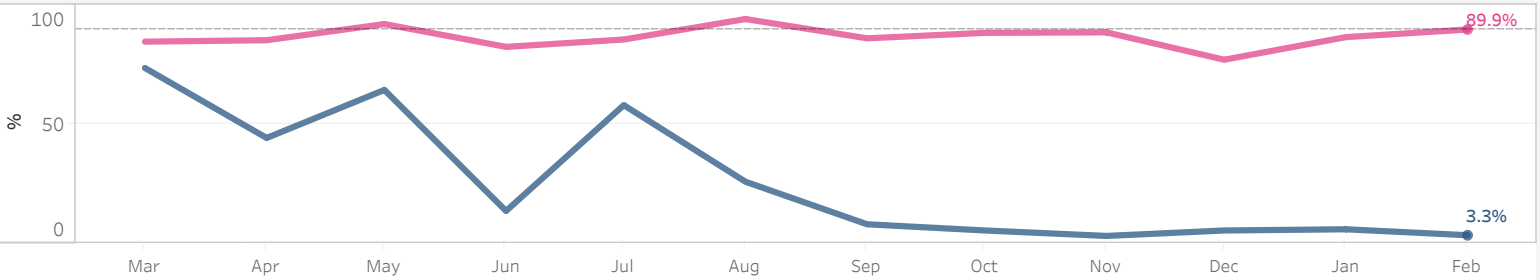
Latest performance by Region



Variance against Standard (12 month avg*)



Annual trend (%)



Annual change

▼-86.6%

Data Source: [Screening Informatics], Data Updated on: 03-Mar-21, Data Source Rating: [Silver/Gold]

Performance and Assurance Dashboard - Additional Indicators

Corporate Analytics

Key Service Indicators

Performance Dashboard - Additional Indicators

>10% outside target | Within 10% of target | Achieving target | Not applicable

Indicator	Timeframe			
Cervical Screening Wales	Target[1]	Dec	Jan	Feb
Waiting time from sample being taken to screening test result being sent (4 weeks)	95%	96.0%	86.9%	93.6%
Bowel Screening Wales				
Coverage	61.4%	58.1%	59.3%	60.1%
Waiting time for index colonoscopy[2]	70%	29.1%	9.9%	Not available
Abdominal Aortic Aneurysm Screening Wales				
Small AAA surveillance uptake	90%	76.3%	64.3%	79.2%
Medium AAA surveillance uptake	90%	81.7%	80.0%	50.0%
Diabetic Eye Screening Wales				
Coverage-Reported Result in the Last 12 Months	72.4%	14.2%	11.3%	9.1%
Results Letters Printed Within 3 Weeks of Screen Date	85%	99.7%	99.8%	100.0%
Vaccination and Immunisation	Target[1]			
Influenza vaccination uptake among those aged 65+	69.7%	at 1 April 2020 69.4%	at 30 Nov 2020 71.9%	at 27 Feb 2021 76.5%
Influenza vaccination uptake among the under 65s in high risk groups	45.0%	44.1%	40.7%	51.0%
Influenza vaccination uptake among pregnant women	75.7%	Reported annually	Reported annually	Not available
Influenza vaccination uptake among healthcare workers	57.7%	58.7%	50.2%	65.2%
Influenza vaccination uptake among Public Health Wales staff	N/A	Not available	55.8%	60.1%
Influenza vaccination uptake among Public Health Wales front line staff	75%	Not available	55.1%	62.7%
Percentage of children who received 3 doses of the '6 in 1' vaccine by age 1	95.0%	Q1 20/21 96.2%	Q2 20/21 95.8%	Q3 20/21 95.2%
Percentage of children who received two doses of the MMR vaccine by age 5	95.0%	92.4%	92.0%	92.1%
Healthcare Associated Infections	Target[1]	Dec	Jan	Feb
Clostridium difficile rate (per 100,000 population)	25	23.3	21.0	27.8
Staph aureus bacteraemia rate (per 100,000 population)	20	26.3	28.5	25.3
E. Coli bacteraemia rate (per 100,000 population)	67	51.0	54.4	50.3
Klebsiella sp bacteraemia rate (per 100,000 population)	10% annual reduction	22.1	26.3	17.0
P. aeruginosa bacteraemia rate (per 100,000 population)		3.4	3.8	2.9

1. Data reported against 2020/21 targets, or where a performance trajectory has been agreed to facilitate reaching the target, the trajectory has been used as defined within the IMTP 2020-2023.
2. Bowel Screening Waiting time for index colonoscopy refers to the percentage of participants found fit for colonoscopy/flexi-sig are offered their procedure appointment up to and including 28 calendar days from date they phone to book an SSP appointment