Performance & Assurance Dashboard - Landing Page
Corporate Analytics

GIG CYMRU NHS WALES | Iechyd Cyhoeddus Cymru / Public Health Wales

Headline Figures

ⓘ

People

Covid-19 Absence	Sickness Absence FTE %	FTE	Headcount	Rolling 12 Month Turnover	Monthly Turnover	Additional People Indicators
19	**2.85%**	**1,927**	**2,126**	**9.0%**	**0.6%**	
▲ 3	▼ 1.11%	▲ 22	▲ 24	▼ 0.1%	▼ 0.5%	
Pg 2	Pg 3	Pg 4	Pg 4	Pg 5	Pg 5	Pg 6

Finance, Risk & Quality

Revenue	Capital Discretionary Allocation	Capital Strategic Allocation	Cashflow	PSPP	Corporate Risks	Quality Dashboards
-£20.7K Directorates Cumulative Variance				**96%**		Responded to Formal Compliants within 30 working days
£0.0K Covid 19 Cumulative Variance	**£1,672K**	**£11,370K**	**£5,943K**	0	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	**30%** Acknowledged Formal Compliants within 2 working days / **55%**
Pg 7-8	Pg 9	Pg 9	Pg 10-11	Pg 12	Pg 13	Pg 14 - 17

Covid Response

People Support Plus	Call Centre Calls	Operational Plan	Health Protection DCA	Covid-19 Surveillance	Staff Covid-19 Vaccination
259	**285**	38% 4% 7% 50%			**1,144**
▼ 135	▲ 9		Amber/Green		
Pg 18	Pg 19	Pg 20-21		Pg 22 - 27	Pg 28

Key Services

Newborn Bloodspot	Newborn Hearing	Breast Test Wales	Key Service Indicators
Avoidable Repeat Rate	Babies Completing Assessment within..	Assessment invitations given within 3..	
2.2% ▼ 0.2%	**92.7%** ▲ 5.2%	**57.2%** ▼ 16.9%	
Coverage (Newborns)	Well Babies Completing Screening wit..	Normal results sent within 2 weeks of..	
		98.9% ▲ 2.0%	
		Round length (invited within 36 mont..	
96.5% ▲ 3.2%	**93.8%** ▲ 6.4%	**3.4%** ▼ 2.5%	
Pg 29	Pg 30	Pg 31	Pg 32

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

Directorate	Select Staff Category	COVID-19 absence category	Select Home Working
All	All	Multiple values	(All)

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Covid-19 related absence

19

Latest number of COVID-19 related absence

Covid-19 related absence trend

Work location of Covid-19 related absence

© 2021 Mapbox © OpenStreetMap

Covid-19 related absence by Directorate

Public Health Services
Knowledge
Health & Wellbeing
WHO CC
Quality Nursing & Allied Profs

0 2 4 6 8 10 12

Covid-19 related absence by Staff Group

Administrative and Clerical
Additional Clinical Services
Allied Health Professionals
Healthcare Scientists

0 2 4 6 8 10 12

Covid-19 related absence by Pay Grade

Bands 2-3
Bands 4-5
Bands 6-7
Bands 8C-8D

0 1 2 3 4 5 6 7 8 9

Performance & Assurance Dashboard - Sickness Absence
Corporate Analytics

GIG NHS CYMRU WALES | Iechyd Cyhoeddus Cymru | Public Health Wales

Directorate
All

Division
All

Long or Short Term
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

Target: 3.25%

2.85%

Mar 20 | Apr 20 | May 20 | Jun 20 | Jul 20 | Aug 20 | Sep 20 | Oct 20 | Nov 20 | Dec 20 | Jan 21 | Feb 21

Sickness Absence by Directorate - Rolling 12 months

Directorate	%
Public Health Services Dir..	3.97%
Knowledge Directorate	3.73%
People & OD Directorate	3.15%
Hosted Directorate	3.06%
Quality Nursing & Allied P..	2.95%
Health & Wellbeing Direct..	2.83%
Covid 19 Directorate	2.38%
WHO CC	1.52%
NHS Quality Improvement..	1.23%
SPRs Directorate	1.21%
Operations and Finance Di..	1.19%
Corporate Directorate	0.46%
ACES Directorate	0.00%

12 month trend

Sickness Absence by Pay Grade (FTE Days Lost)

Band 9
Band 8D
Band 8C
Band 8B
Band 8A
Band 7
Band 6
Band 5
Band 4
Band 3
Band 2
Medical & Dental
Other

0K | 1K | 2K | 3K | 4K | 5K

Top 10 Sickness Absence Reasons by Quarter

Anxiety/stress/depression/other psychiatric illnesses
Cold, Cough, Flu - Influenza
Chest & respiratory problems
Back Problems
Gastrointestinal problems
Other musculoskeletal problems
Other known causes - not elsewhere classified
Benign and malignant tumours, cancers
Unknown causes / Not specified
Pregnancy related disorders

Q4_1920 | Q1_2021 | Q2_2021 | Q3_2021

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

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

Gender
26% Male
74% Female

Headcount and FTE by Month

1,927

Feb 20, Mar 20, Apr 20, May 20, Jun 20, Jul 20, Aug 20, Sep 20, Oct 20, Nov 20, Dec 20, Jan 21, Feb 21

YoY Variance in FTE by Directorate

- Health & Wellbeing
- People & OD
- ACES
- SPRs
- WHO CC
- Corporate
- Operations and Finance
- Quality Nursing & Allied Profs
- Knowledge
- NHS Quality Improvement
- Public Health Services
- Hosted
- Covid 19

0, 50, 100, 150

FTE by Pay Band

- Band 9
- Band 8D
- Band 8C
- Band 8B
- Band 8A
- Band 7
- Band 6
- Band 5
- Band 4
- Band 3
- Band 2
- Medical & Dental
- Other

0, 50, 100, 150, 200, 250, 300

YoY Change -7 — 65

FTE by Age

- >=71 Years
- 66-70
- 61-65
- 56-60
- 51-55
- 46-50
- 41-45
- 36-40
- 31-35
- 26-30
- 21-25
- <=20 Years

0, 50, 100, 150, 200, 250

YoY Change -10 — 86

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

Public Health Services
Health & Wellbeing
Operations and Finance
Hosted
Knowledge
Quality Nursing & Allied Profs
People & OD
Corporate
NHS Quality Improvement
WHO CC
Covid 19
SPRs

Sum of Leavers by Pay Band

Band 9
Band 8D
Band 8C
Band 8B
Band 8A
Band 7
Band 6
Band 5
Band 4
Band 3
Band 2
Medical & Dental
Other

Sum of Leavers by Length of Service

5+ Years
4-5 Years
2-4 Years
1-2 Years
0-12 Months

Top 10 Leaving Reasons per Quarter

Other/Not Known
Promotion
Relocation
Retirement Age
End of Fixed Term Contract
Local Scheme with Repayment
with Actuarial Reduction
Health
Work Life Balance
Adult Dependants

Q4_1920   Q1_2021   Q2_2021   Q3_2021

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

Directorate	Division
All	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

	Current Month	Previous Month
Income	£708K	£635K
Non Pay	-£350K	-£450K
Pay	-£379K	-£221K

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

	Forecast Variance £000s
Covid 19 Directorate	£0K
Central Budgets Directorate	£863K
Population Health Directorate	-£35K
ACE's Hub Directorate	£0K
Hosted Directorate	£0K
WHO Collaborating Centre	£0K
Board and Corporate	-£72K
Public Health Services Directorate	£0K
Quality Nursing & Allied Health Professionals	-£76K
People & Organisational Development	-£6K
Operations and Finance Directorate	-£85K
Improvement Cymru	-£214K
Knowledge Directorate	-£45K
Health & Wellbeing Directorate	-£330K

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]**

Directorate   All

Division   All

Cumulative Agency & Bank Spend By Staff Group

Staff Group	
Agency - Admin & Clerical	
Agency - Healthcare Scientists	
Agency - Consultant (M&D)	
Agency - Other Career Grade (M&D)	
Agency - Allied Health Prof	
Agency - Estates & Ancillary	
Healthcare Scientists - Bank	
Nursing HCA/HCSW - Bank	

£0K £200K £400K £600K £800K £1,000K

Agency & Bank Spend 12-Month Trend

£300K

£200K

£100K

£0K

Mar20 Apr 20 May 20 Jun 20 Jul 20 Aug 20 Sep 20 Oct 20 Nov 20 Dec 20 Jan 21 Feb21

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		

0K 100K 200K 300K 400K 500K 600K 700K 800K 900K 1000K

Measure Names

- YTD Spend
- Purchase Orders Committed
- 2020/21 Allocation

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Capital Allocation

£11,370K	£1,672K
Strategic Allocation	Discretionary Allocation
YTD Spend: £9,979K	YTD Spend: £711K
PO Committed: £375K	PO Committed: £772K

Capital Allocation Breakdown

Fund	Scheme	
Strategic	Imperial Park 5	£4,671K £3,989K
	Hot Labs & Laboratory Resilience	£1,731K £375K £2,393K
	Imperial Park 5 - Contingency	£803K
	COVID 19 PerkinElmer Platforms & Reagents	£740K £740K
	COVID 19 Cepheid Systems	£718K £718K
	COVID 19 MAST Seegere	£666K £666K
	Collaborative LINC	£470K £632K
	COVID 19 Eplex	£553K £553K
	NextSeq 550 Sequencing System	£447K
	COVID 19 MAST 3 x Microlab Startlet	£429K £429K
Discretionary	IT requirements / replacement	£574K £806K
	Microbiology	£301K
	CSIMS Cervical information system NHAIS replacement	£245K £281K
	Screening	£136K
	Contingency Contingency	£63K
	Collabs LINC Network	£58K
	Estates Matrix Heating system control mechanism	£27K

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]**
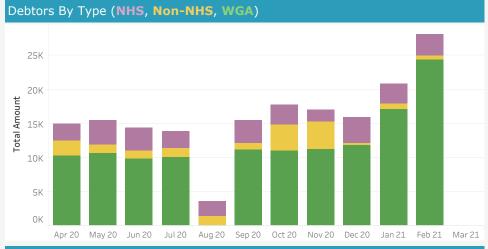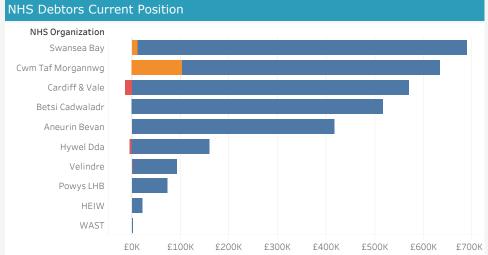
Debtor Type
- NHS Debtors
- Non NHS Debto..
- WGA Debtors

Aging Bucket
- > 15 weeks
- > 10 weeks < 15..
- < 10 weeks
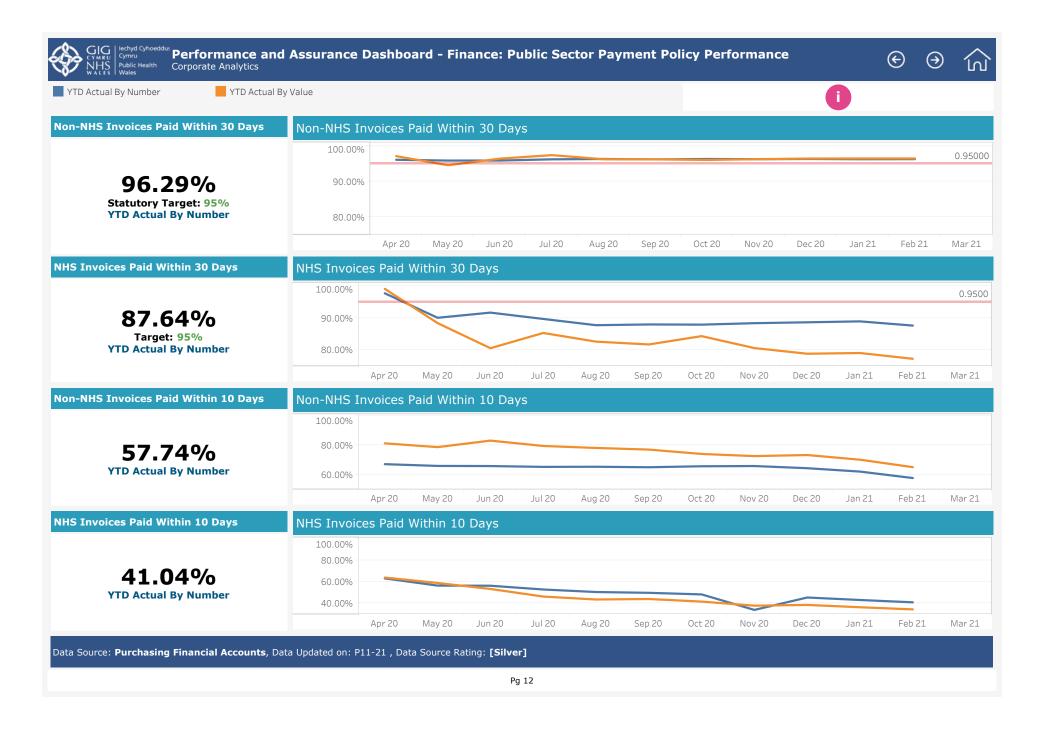
Statement of Financial Position (Balance Sheet)

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]**

■ YTD Actual By Number ■ YTD Actual By Value

Non-NHS Invoices Paid Within 30 Days

96.29%
Statutory Target: 95%
YTD Actual By Number

Non-NHS Invoices Paid Within 30 Days

NHS Invoices Paid Within 30 Days

87.64%
Target: 95%
YTD Actual By Number

NHS Invoices Paid Within 30 Days

Non-NHS Invoices Paid Within 10 Days

57.74%
YTD Actual By Number

Non-NHS Invoices Paid Within 10 Days

NHS Invoices Paid Within 10 Days

41.04%
YTD Actual By Number

NHS Invoices Paid Within 10 Days

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

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

New Risk	There is a risk that Public Health Wales will be unable to effectively manage Putting Things Right issues, includi..	
CR_3	Bowel Screening Programme participants will have a delayed diagnosis of bowel cancer and increased wait for c..	
CR_4	DESW is unable to provide an accurate and quality-assured programme to the diabetic population of Wales, and..	
CR_22	There is a risk that we won't deliver services that are of a high quality, effective and safe in the context of Covid ..	
CR_9	Public Health Services will fail to recruit and retain sufficient medical microbiologists to be able to run an optim..	
CR_25	There will be insufficient staff to deliver the Operational Plan including prioritisation of the Health Protection R..	
CR_12	There is a risk of unrecognised non-Covid infections threat to the population	
CR_16	There is a risk that Public Health Wales will be unable to deliver a critical service to the public	
CR_18	There is a risk that one or more of the screening programmes will again have to be paused or slowed down durin..	
CR_6	PHW will not develop their staff in line with the strategy and aspirations of the organisation	
CR_19	There is a risk that the organisation will suffer a failure in service delivery	
CR_7	PHW will not manage the change associated with the new strategy effectively	
CR_1	Adverse impact of new working arrangements on staff health, well-being and resilience	
CR_5	Our ability to continue to respond to the pandemic could be adversely affected by high and sustained levels of si..	
CR_15	There is a risk that Public Health Wales staff will fail to comply fully with the requirements of the Welsh Langua..	
CR_14	There is a risk that PHW will suffer unacceptable IT failures	

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

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]**

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
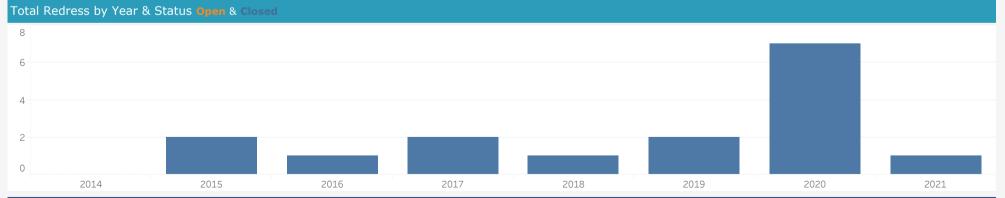
14	**9**	**0**	**0**
Confirmed Claims	Potential Claims	Redress Cases Received in Feb 21	Redress Cases Closed Feb 21
of which, 0 new claims were raised Feb 21	of which, 3 new potential claims were raised Feb 21		

Total Open Claims by Year & Approval Status Confirmed & Potential

Aggregated Value of Claims

Total Redress by Year & Status Open & Closed
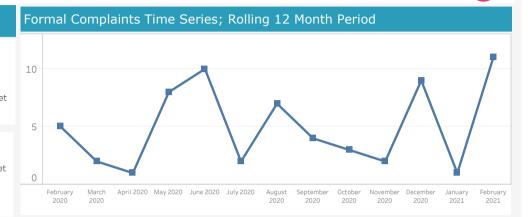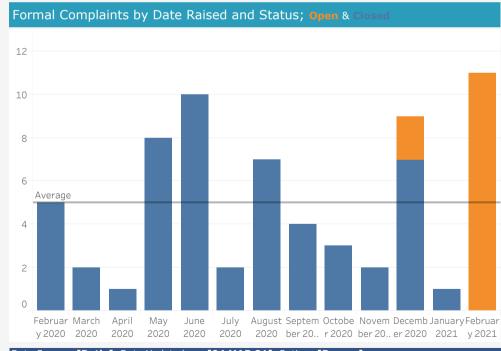
Formal Complaints - Key Metrics
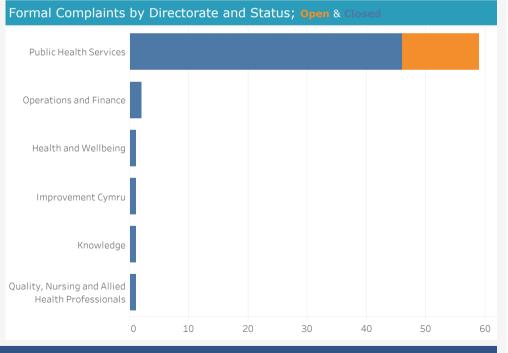
11

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

Performance & Assurance Dashboard - People Support Plus
Corporate Analytics

Directorate
Multiple values

Enabling Team
All

COVID-19 or Standard Calls
All

Contact Method
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

Directorates (top to bottom): Public Health Services, People & OD, Health & Wellbeing, Ops & Finance, Knowledge, NHS Quality Improvement, Covid 19, Quality Nursing & Allied P.., Hosted, WHO CC, Corporate, SPRs

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

Classifications (top to bottom): OD, ESR, Benefits, Recruitment, Leave, Payroll, Policies, Other, Contracts, Wellbeing, Enabling Functions, Employee Relations

Average Days Open

Classifications (top to bottom): OD, ESR, Benefits, Recruitment, Leave, Payroll, Policies, Other, Contracts, Wellbeing, Enabling Functions, Employee Relations

Call Centre Key Metrics

285	**1,263**	**1**	**0**
Total Calls Answered	Minutes in Calls	Total Calls Unanswered	Total Calls Engaged
W/C 1 March 2021	W/C 1 March 2021	W/C 1 March 2021	W/C 1 March 2020
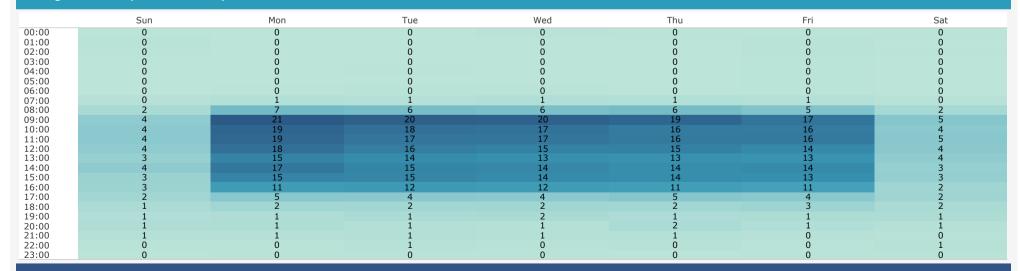
Call Summary 31/01/2020 - 07/03/2021 Answered, Unanswered, Engaged & Forecast

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

Priority Area
All

Milestone overview by Priority Area

Priority Area	Green	Amber	Red	Grey
Health Protection Response	17 / 0	1 / 0	3 / 0	25 / 0
Population Health	15 / 2	0 / 0	0 / -2	0 / 0
Service Reactivation	0 / -1	0 / 0	0 / 0	6 / 1
Organisational Learning	3 / 0	0 / 0	1 / 0	4 / 0
Enablers	7 / -7	4 / 4	4 / 1	18 / 1
Organisational Recovery	2 / -1	0 / -1	0 / 0	5 / 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	11/03/2021
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	

1 Nov 20   1 Jan 21   1 Mar 21   1 May 21   1 Jul 21   1 Sep 21

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

Pg 20

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

Minimum Today

1 Dec 20   1 Mar 21   1 Jun 21   1 Sep 21   1 Dec 21

COVID-19 Response
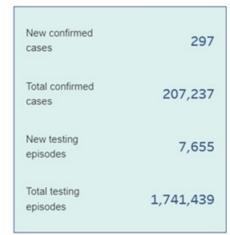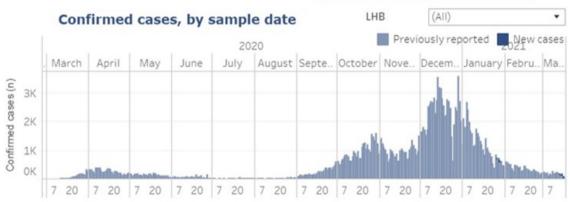
COVID-19 Surveillance: Cases

Data correct as of **17 March 2021**
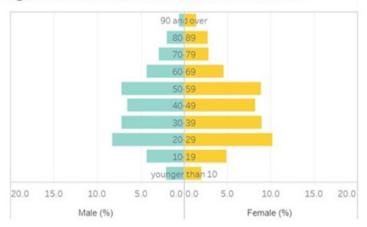
Data extracted from Public Health Wales Rapid COVID-19 surveillance tool (*publicly available*).

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
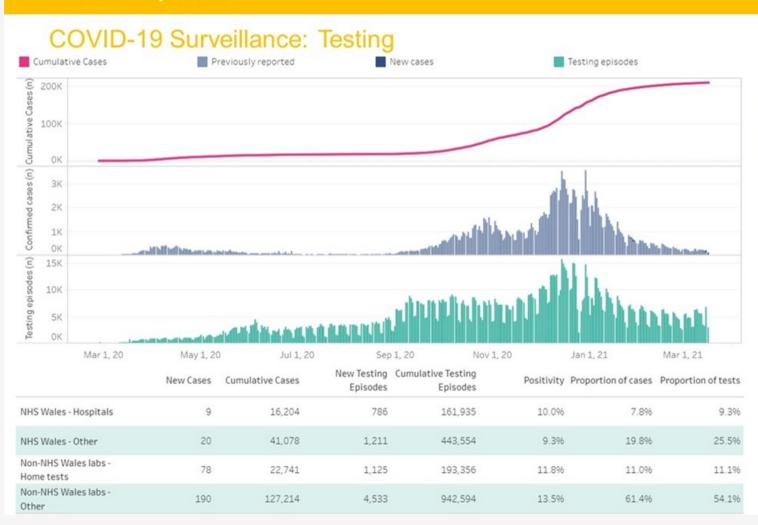
COVID-19 Response

COVID-19 Surveillance: Testing

■ Cumulative Cases   ■ Previously reported   ■ New cases   ■ Testing episodes

Data correct as of **17 March 2021**

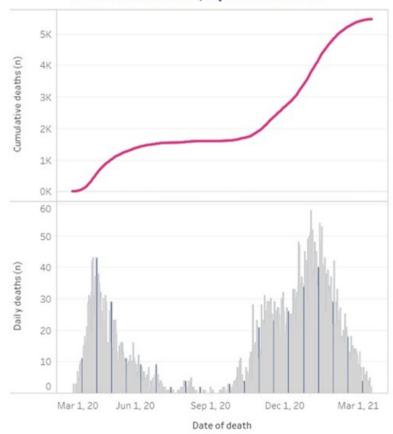Data extracted from Public Health Wales Rapid COVID-19 surveillance tool *(publicly available)*.

	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%

COVID-19 Response

COVID-19 Surveillance: Suspected deaths in lab confirmed cases
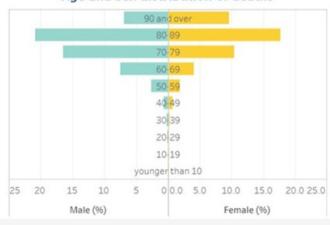
Timeline of deaths, by date of death

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
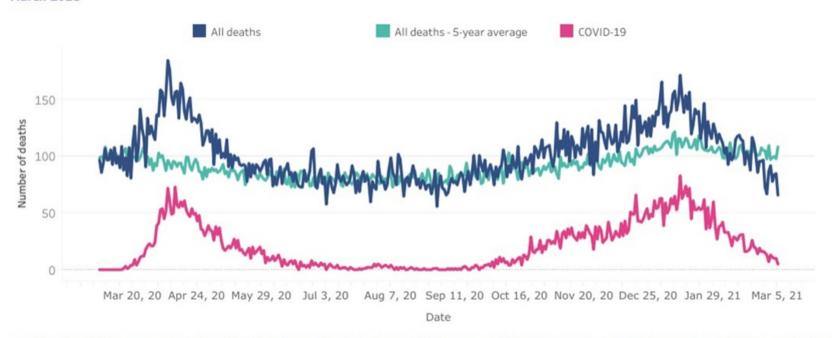
COVID-19 Surveillance: ONS mortality data for Wales

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.
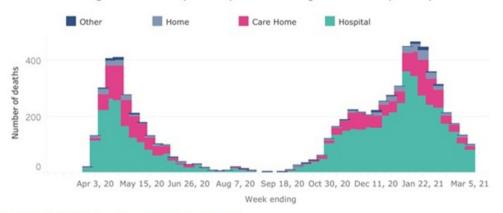
COVID-19 Response
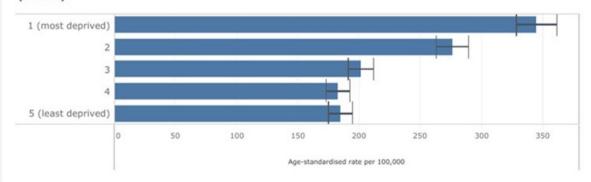
COVID-19 Surveillance: ONS mortality data for Wales

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.

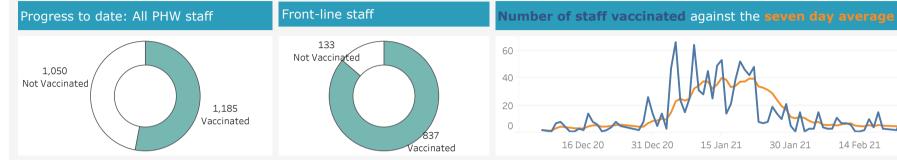Data source: Welsh Immunisation System (WIS) as at 8am 17/03/2021.

Performance & Assurance Dashboard - Staff Covid Vaccination
Corporate Analytics

i

Progress to date: All PHW staff

1,050 Not Vaccinated

1,185 Vaccinated

Front-line staff

133 Not Vaccinated

837 Vaccinated

Number of staff vaccinated against the seven day average

Percentage of staff vaccinated by Division

Division	
Microbiology	
Covid-19 Respo	
Screening	
Sampling & Testing	
Health Protection	
Public Health Corporate	
Public Health Teams	
Contact Tracing & Case Management	
Safeguarding	
Quality & Nursing	
Surveillance	
Communications	
Estates, Safety and Facilities	
Collaborative	
HWB Mgt and Admin	
Corporate & Board	
WHO CC Management	
Health Intelligence	
People & OD	
PCIC	
Health Improvement	
Quality Improvement & Patient Saf..	
Internation	
IM&T	
Finance	
Finance Delivery Unit	

0% 10% 20% 30% 40% 50% 60% 70% 80% 90% 100%

Vaccine Delivery by Health Board

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Staff vaccinated

43 ▬▬▬ 334

Vaccine Delivery by NHS Trust

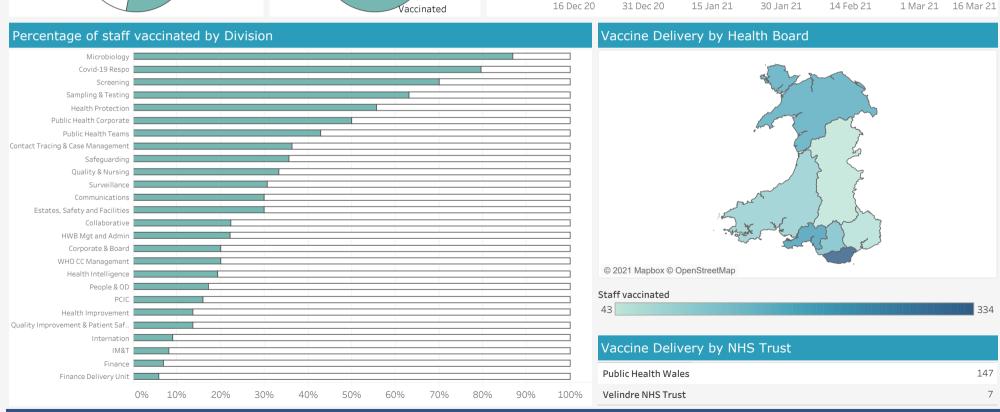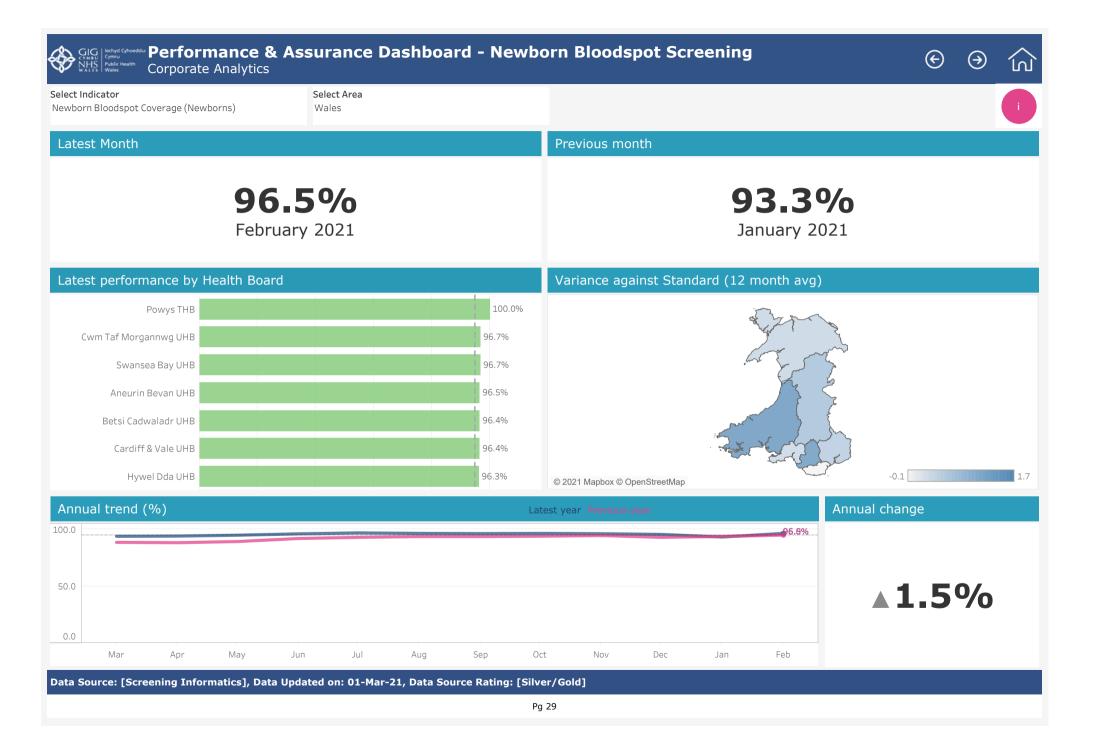|	
Public Health Wales	147
Velindre NHS Trust	7

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

Health Board	%
Powys THB	100.0%
Cwm Taf Morgannwg UHB	96.7%
Swansea Bay UHB	96.7%
Aneurin Bevan UHB	96.5%
Betsi Cadwaladr UHB	96.4%
Cardiff & Vale UHB	96.4%
Hywel Dda UHB	96.3%

Variance against Standard (12 month avg)

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-0.1   1.7

Annual trend (%)

Latest year   Previous year

96.6%

Mar Apr May Jun Jul Aug Sep Oct Nov Dec Jan Feb

Annual change

▲1.5%

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

Health Board	Value
Cardiff & Vale UHB	4.1%
Powys THB	2.9%
Betsi Cadwaladr UHB	2.6%
Swansea Bay UHB	2.2%
Aneurin Bevan UHB	1.7%
Cwm Taf Morgannwg UHB	1.2%
Hywel Dda UHB	1.0%

Variance against Standard (12 month avg)

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-0.3 ▬▬▬ 0.7

Annual trend (%)

Latest year Previous year

100.0

50.0

0.0

Mar Apr May Jun Jul Aug Sep Oct Nov Dec Jan Feb

3.1%
2.2%

Annual change

▼-0.9%

Performance & Assurance Dashboard - Newborn Hearing Screening
Corporate Analytics

Select Indicator
Well Babies Completing Screening within 4 weeks

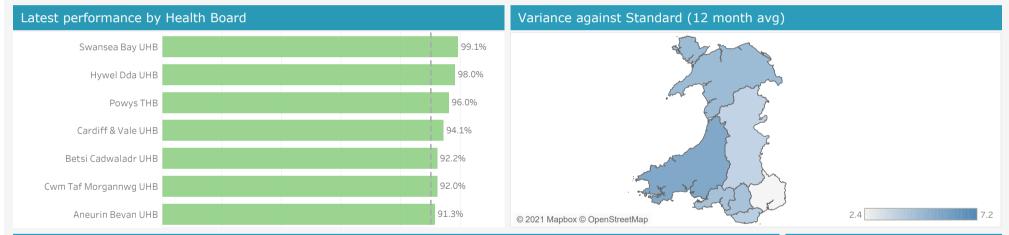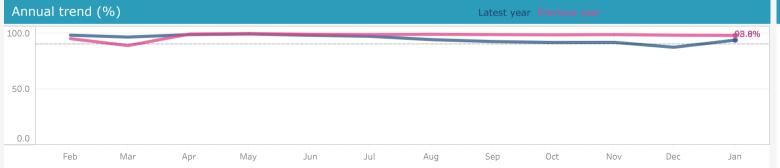**Select Area**
Wales

Latest Month

93.8%
January 2021

Previous month

87.4%
December 2020

Latest performance by Health Board

Health Board	Performance
Swansea Bay UHB	99.1%
Hywel Dda UHB	98.0%
Powys THB	96.0%
Cardiff & Vale UHB	94.1%
Betsi Cadwaladr UHB	92.2%
Cwm Taf Morgannwg UHB	92.0%
Aneurin Bevan UHB	91.3%

Variance against Standard (12 month avg)

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2.4 — 7.2

Annual trend (%)

Latest year   Previous year

98.8%

100.0

50.0

0.0

Feb Mar Apr May Jun Jul Aug Sep Oct Nov Dec Jan

Annual change

▼-4.2%

Select Indicator
Babies Completing Assessment within 3 Months

Select Area
Wales

i

Latest Month	Previous month
92.7% January 2021	**87.5%** December 2020
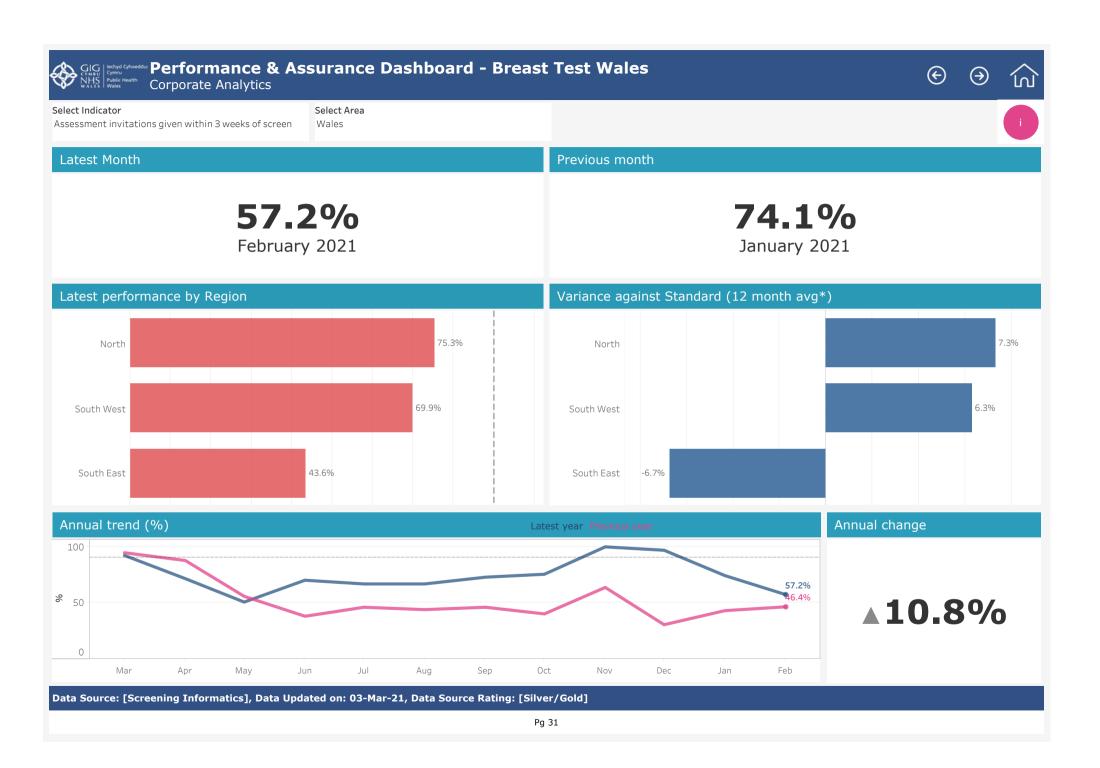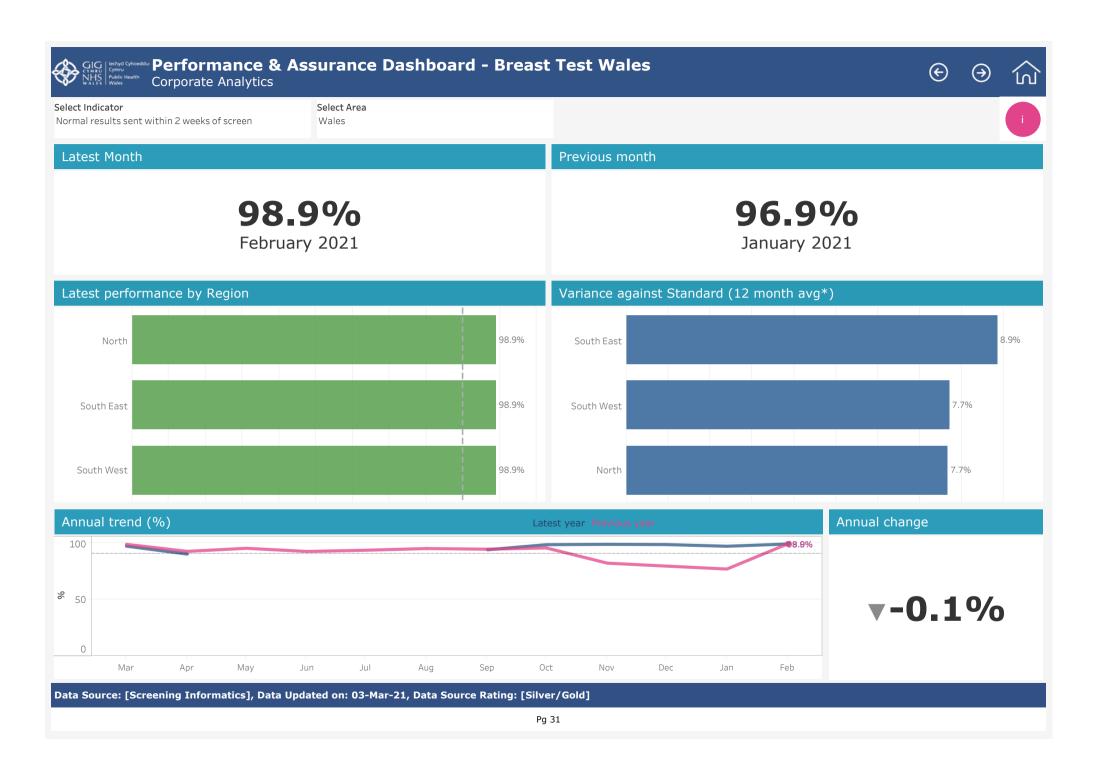
Latest performance by Health Board	Variance against Standard (12 month avg)

Annual trend (%)

Latest year Previous year

92.7%

1.3%

| Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Jan |

Annual change

▲**91.4%**

Select Indicator
Assessment invitations given within 3 weeks of screen

Select Area
Wales

i

Latest Month

57.2%
February 2021

Previous month

74.1%
January 2021

Latest performance by Region

North — 75.3%
South West — 69.9%
South East — 43.6%

Variance against Standard (12 month avg*)

North — 7.3%
South West — 6.3%
South East — -6.7%

Annual trend (%)

Latest year   Previous year

100
%
50
0

Mar Apr May Jun Jul Aug Sep Oct Nov Dec Jan Feb

57.2%
46.4%

Annual change

▲10.8%

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

Region	Value
North	98.9%
South East	98.9%
South West	98.9%

Variance against Standard (12 month avg*)

Region	Value
South East	8.9%
South West	7.7%
North	7.7%

Annual trend (%)

Latest year   *Previous year*

98.9%

Mar Apr May Jun Jul Aug Sep Oct Nov Dec Jan Feb

Annual change

▼-0.1%

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

Region	%
North	3.7%
South East	3.6%
South West	1.8%

Variance against Standard (12 month avg*)

Region	%
South West	-63.6%
North	-65.3%
South East	-70.3%

Annual trend (%)

Latest year   *Previous year*

89.9%

3.3%

| | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb |

Annual change

▼-86.6%

Key Service Indicators

Performance Dashboard - Additional Indicators

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

Indicator	Timeframe			
	Target[1]	Dec	Jan	Feb
Cervical Screening Wales				
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