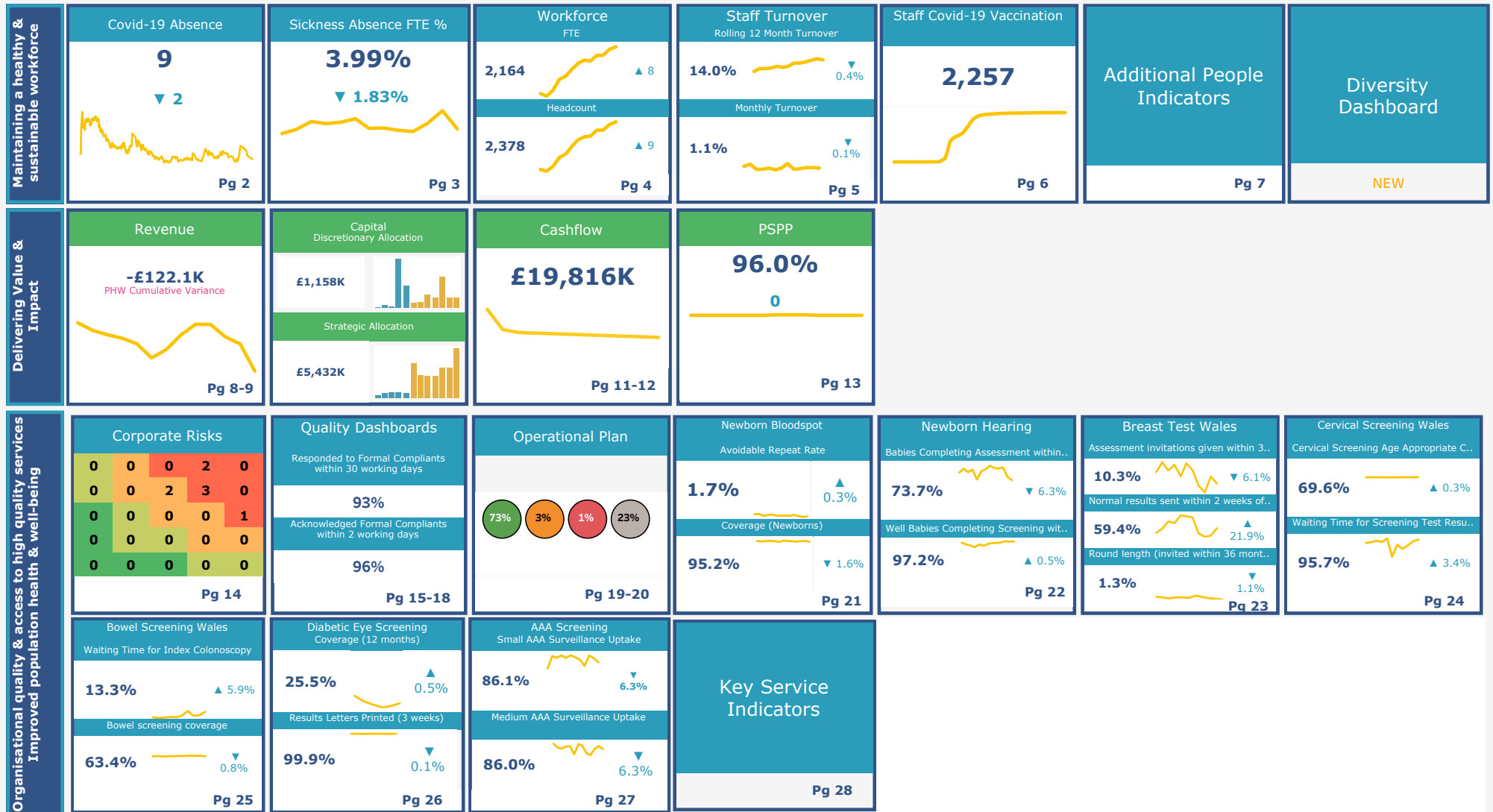




Performance & Assurance Dashboard - Landing Page

Corporate Analytics

Headline Figures



Data Source: Response & Recovery Headline Figures, Dashboard Updated on:22-Sep-22, Data Source Rating: Silver

Directorate
All

Select Staff Category
All

COVID-19 absence category
Multiple values

Select Home Working
(All)



Covid-19 related absence

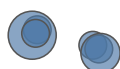
9

Latest number of COVID-19 related absence

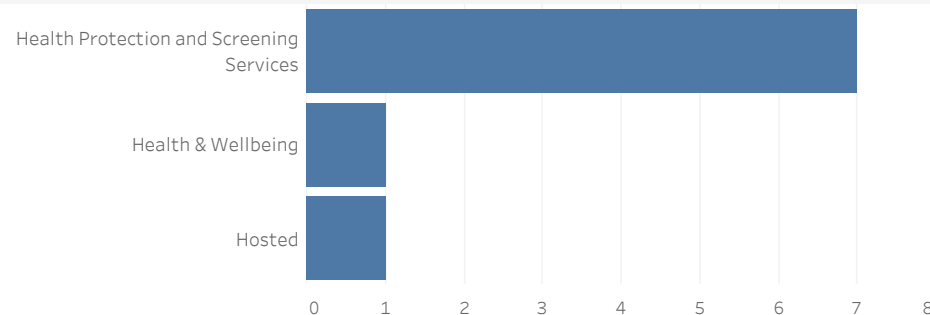
Covid-19 related absence trend



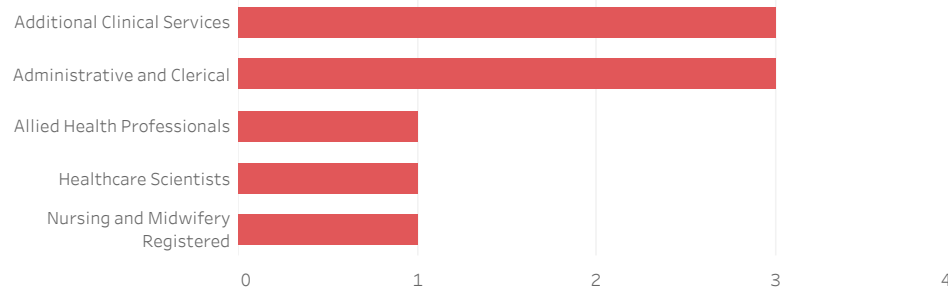
Work location of Covid-19 related absence



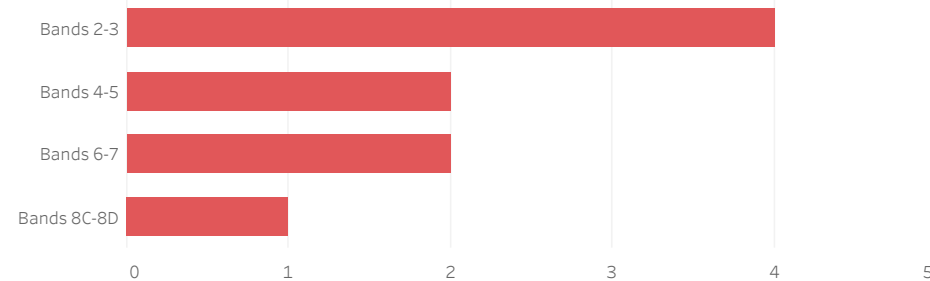
Covid-19 related absence by Directorate



Covid-19 related absence by Staff Group



Covid-19 related absence by Pay Grade



Data Source: [ESR], Data Updated on: 04-Sep-22, Data Source Rating: [Gold]

*Data reported from ESR denotes the latest available information

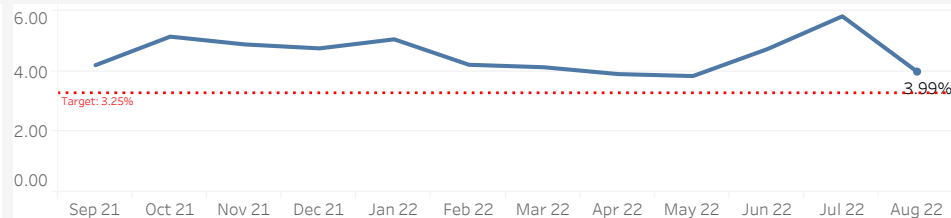


Sickness Absence: Key Metrics

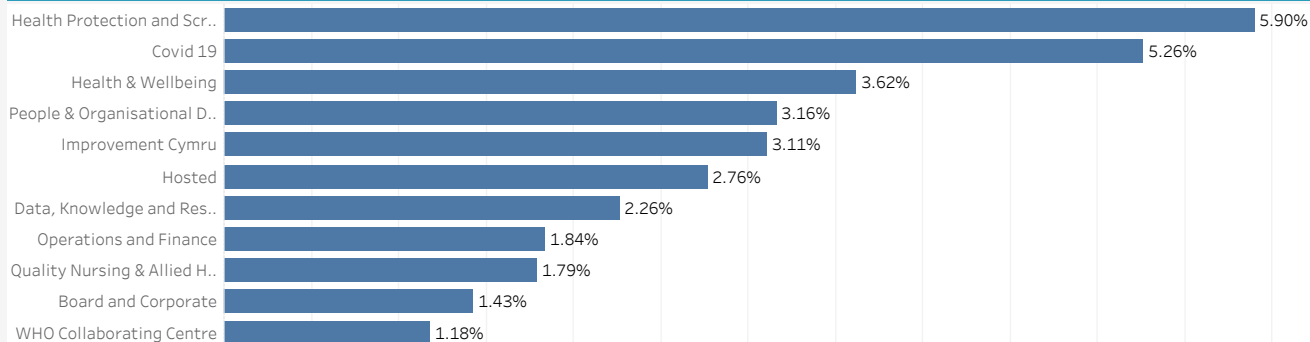
4.56%
12-months Rolling
Sickness Absence FTE %

3.99%
Sickness Absence FTE for
August 2022

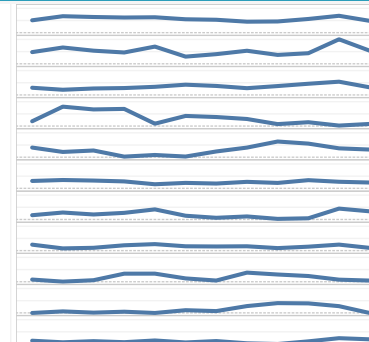
Monthly Sickness Absence Timeline



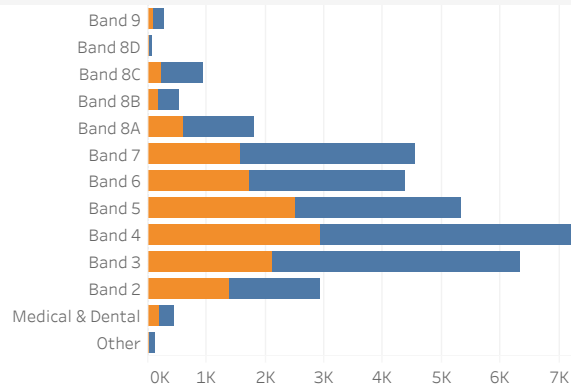
Sickness Absence by Directorate - Rolling 12 months



12 month trend

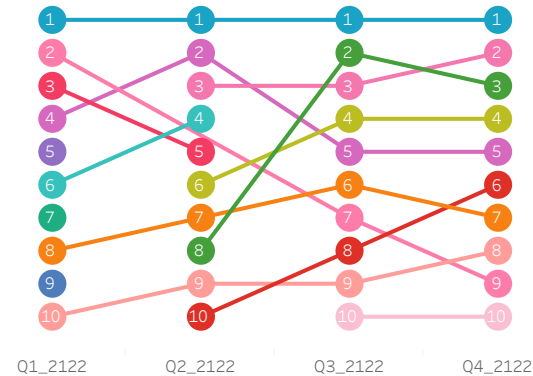


Sickness Absence by Pay Grade (FTE Days Lost)



Top 10 Sickness Absence Reasons by Quarter

- Anxiety/stress/depression/other psychiatric illnesses
- Other known causes - not elsewhere classified
- Injury, fracture
- Other musculoskeletal problems
- Pregnancy related disorders
- Back Problems
- Benign and malignant tumours, cancers
- Gastrointestinal problems
- Unknown causes / Not specified
- Headache / migraine



Data Source: [ESR-Sickness Absence], Data Updated on:31-Aug-22, Data Source Rating: [Gold]

WORKFORCE OVERVIEW |



2,378

headcount

2,164

FTE

72%

FULL TIME

90%

PERMANENT

FILTERS

REPORT DATE
8/31/2022

MEASURE SELECTED
Headcount

COLOUR BAR CHARTS BY
None

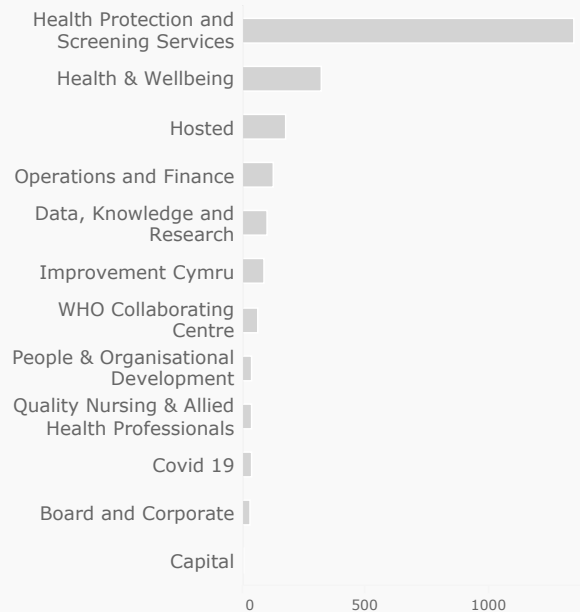
RESET

EXPORT PDF



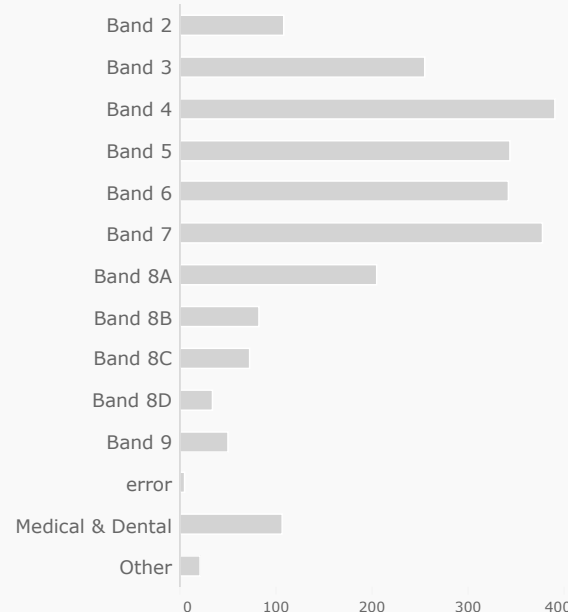
HEADCOUNT BY HIERARCHY

FULLTIME or **PERMANENT** members of staff
Filters:



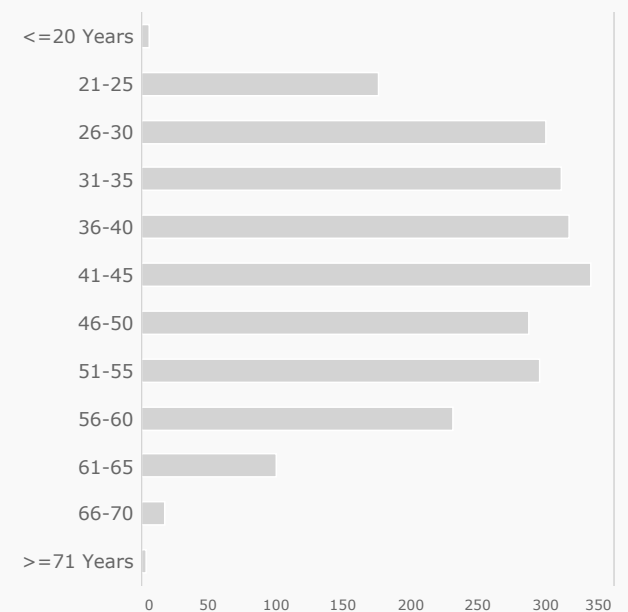
HEADCOUNT BY PAY GRADE

FULLTIME or **PERMANENT** members of staff
Filters:



HEADCOUNT BY AGE BAND

FULLTIME or **PERMANENT** members of staff
Filters:



Overview |



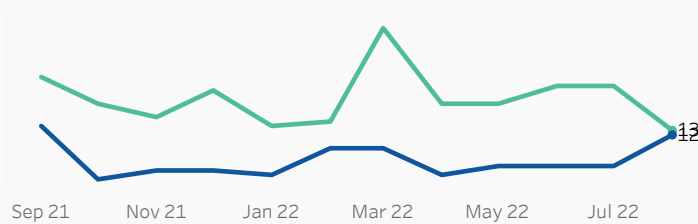
14.0%

12 MONTH TURNOVER

1.1%

MONTHLY TURNOVER

Leavers Trend: **Permanent Contract** | **Fixed Term Contract**



FILTERS

Report Date
8/31/2022

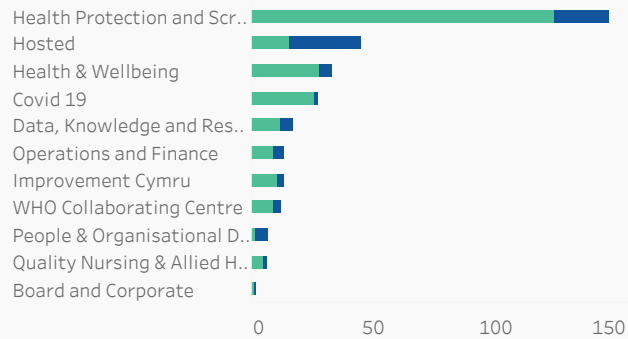
Number of months
12

Assignment Category
All

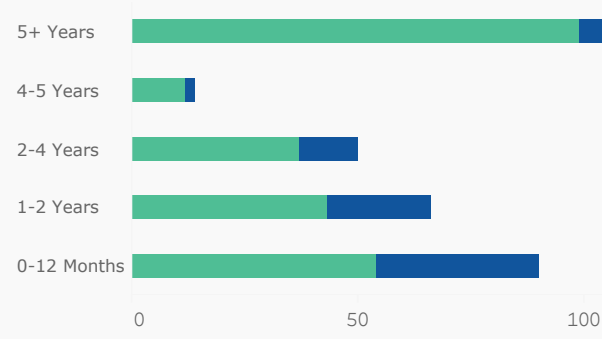
RESET

EXPORT PDF

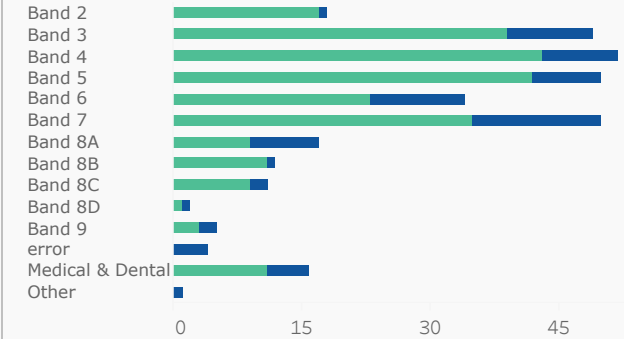
SUM OF LEAVERS BY DIRECTORATE



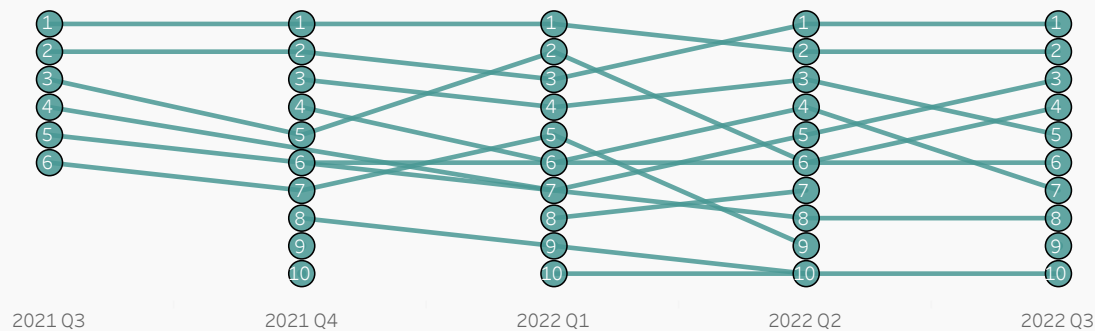
SUM OF LEAVERS BY LENGTH OF SERVICE



SUM OF LEAVERS BY PAY BAND



TOP 10 LEAVING REASONS BY QUARTER



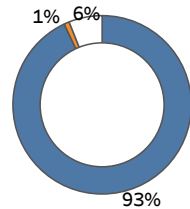
Latest Quarter to selected Report Date

Other/Not Known
Promotion
End of Fixed Term Contract
Retirement Age
Relocation
To undertake further education or training
Work Life Balance
Better Reward Package
Completion of Training Scheme
Other

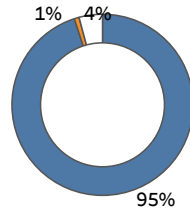


Fully Vaccinated, Received 1st Dose only & Not Vaccinated

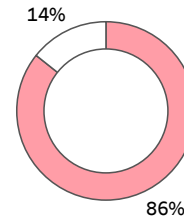
All PHW Staff



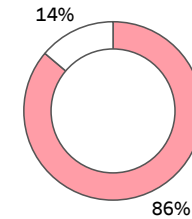
Front-line Staff



Booster - All PHW Staff

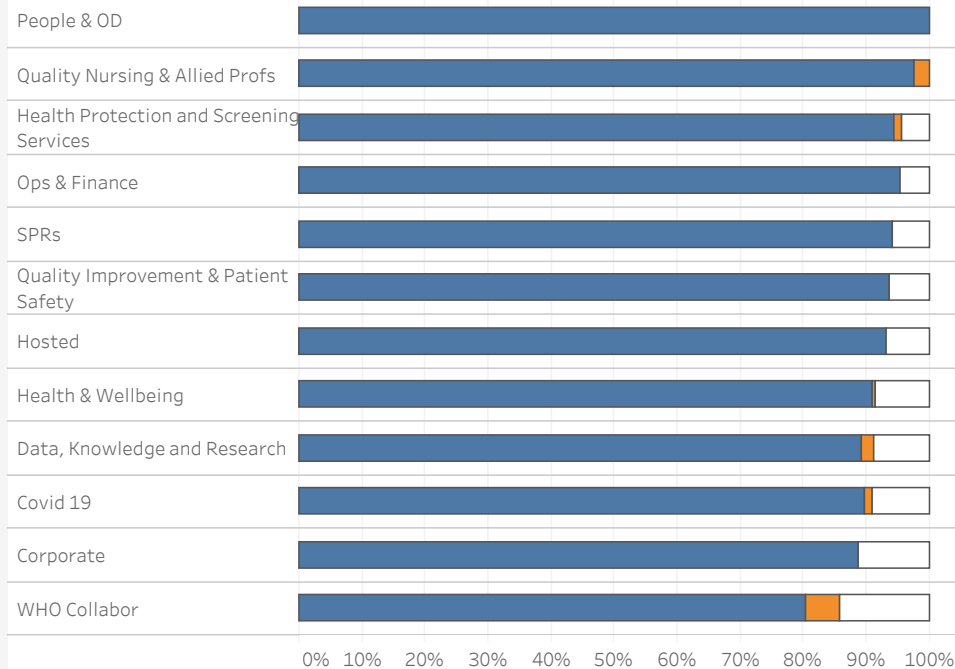


Booster - Front-line Staff



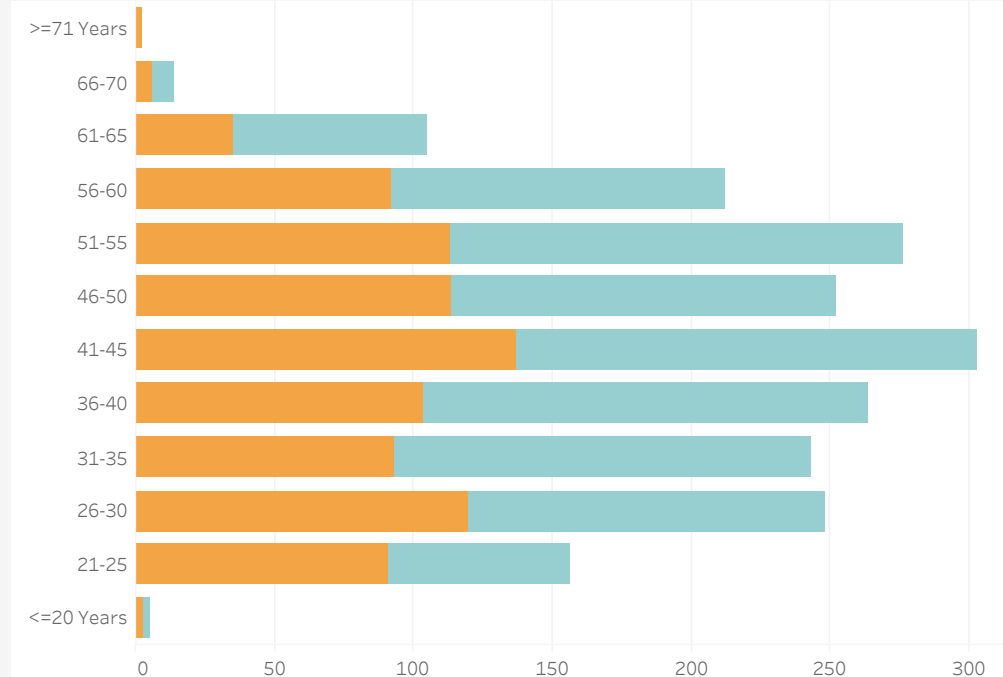
Percentage of staff vaccinated by Directorate

(click on a directorate to see a breakdown by Division)



PHW Staff who have received the Booster by Age Category

(Front-line or Not Front-line)



People Indicators

People & OD Additional Indicators

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

Indicator	Timeframe				Target Source (as relevant)
	Target	Jun-22	Jul-22	Aug-22	
Time to Hire					
Time from vacancy requested to conditional offer letter issued (days)	44	39.4	36.3	Not available	NWSSP Target
Statutory and Mandatory Training	Target	Jun-22	Jul-22	Aug-22	
Training Compliance with core competencies	95%	87.7%	88.0%	88.4%	Internal Target
Training Compliance including extended competencies		87.1%	86.9%	87.4%	
Appraisals	Target	Jun-22	Jul-22	Aug-22	
My Contribution Appraisal completed within previous 12 months	85%	58.5%	60.9%	65.0%	WG Target
COVID 19 Workforce Risk Assessment		Jun-22	Jul-22	Aug-22	
Risk Assessment Score recorded in ESR		65.2%	66.9%	69.6%	

Dashboard splits out PHW employees by diversity category, highlighting **minority groups** and **unknowns**.

2,451

Total Employees



FILTERS

Select a Month

Aug 22

Directorate

All

RESET

EXPORT



GENDER

Female
74%

Male
26%

DISABILITY

No
74%

Unknown
20%

Yes
5%

RELIGION / BELIEF

Christianity
37%

Atheism
23%

Unknown
23%

Did not disclose
14%

SEXUALITY

Hetrosexual
75%

Unknown
13%

LGB
4%

ETHNICITY

White
79%

No Group
14%

BME
7%

AGE

46-55
24%

36-45
27%

56-65
14%

26-35
26%

<=25
8%

WELSH LANGUAGE

Unknown
12%

Low or No Welsh skills
88%

COMPLETENESS

Complete
69%

Not complete
31%

0%

50%

100%

Directorate
All

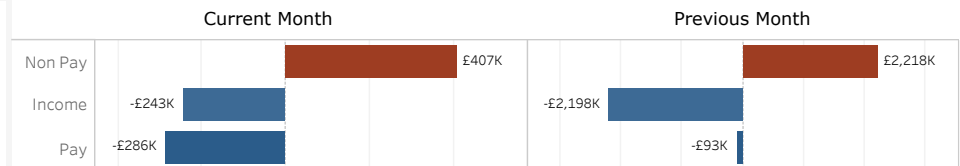
Division
All



Financial Position on August 2022

-£122K Surplus
Cumulative Reported Position
Previous Month Reported Position **-£74K 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	£0K	£0K	£0K	£0K
Data, Knowledge and Research	£4,672K	£1,655K	£1,646K	-£9K
Improvement Cymru	£6,479K	£1,861K	£1,861K	£0K
Hosted	£0K	-£1,282K	-£1,282K	£0K
Health Protection and Screening Services	£80,641K	£31,812K	£31,811K	-£1K
Board and Corporate	£2,336K	£1,002K	£997K	-£5K
Quality Nursing & Allied Health Professionals	£2,551K	£981K	£976K	-£5K
WHO Collaborating Centre	£3,343K	£1,191K	£1,179K	-£12K
Operations and Finance	£10,101K	£4,618K	£4,605K	-£13K
People & Organisational Development	£2,145K	£860K	£845K	-£16K
Health & Wellbeing	£25,226K	£8,764K	£8,744K	-£20K
Central Budgets	-£137,494K	-£51,462K	-£51,504K	-£42K

Yearend Forecast Variance

	Forecast Variance £000s
WHO Collaborating Centre	£0K
Quality Nursing & Allied Health Professionals	£0K
People & Organisational Development	£0K
Operations and Finance	£0K
Improvement Cymru	£0K
Hosted Directorate	£0K
Health Protection & Screening Services	£0K
Health & Wellbeing Directorate	£0K
Data, Knowledge and Research	£0K
Covid 19	£0K
Central Budgets	£0K
Board and Corporate	£0K

Forecast Variance will be available in future months.

Key Financial Risk

Risk	Likelihood	
Possible additional Covid-19 testing costs based on potential future testing strategy	Medium	£11,905K
Risk of wider supply chain increases due to international events (based on 5% of non-pay spend).	Medium	£3,792K
Energy prices may further increase above levels included in national cost assessment. Potential for further increases dur..	High	£519K

Data Source: **Oracle Qlikview**, Data Updated on: P05-23 , Data Source Rating: **[Gold]**

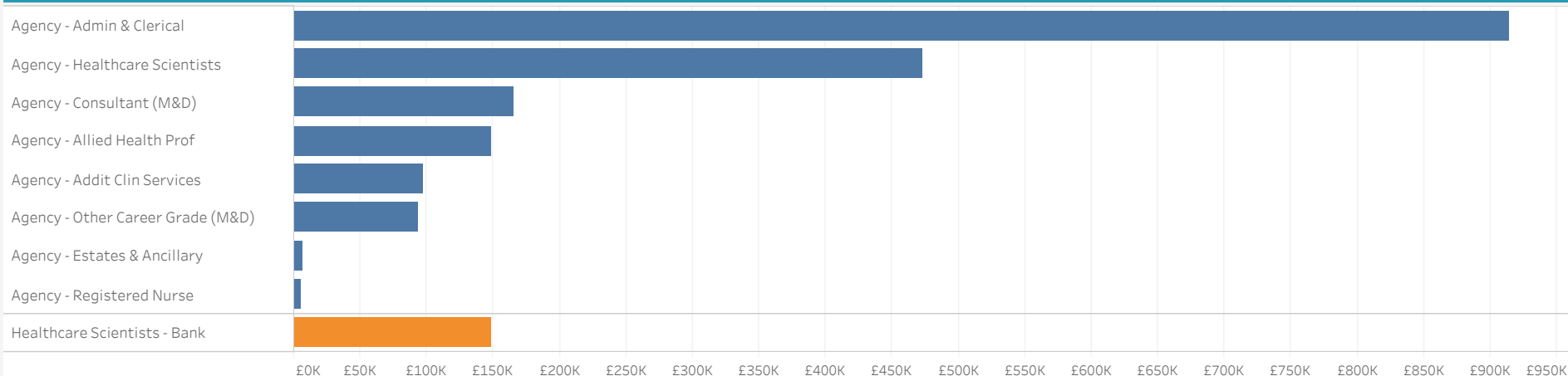
Directorate1 All

Division1 All

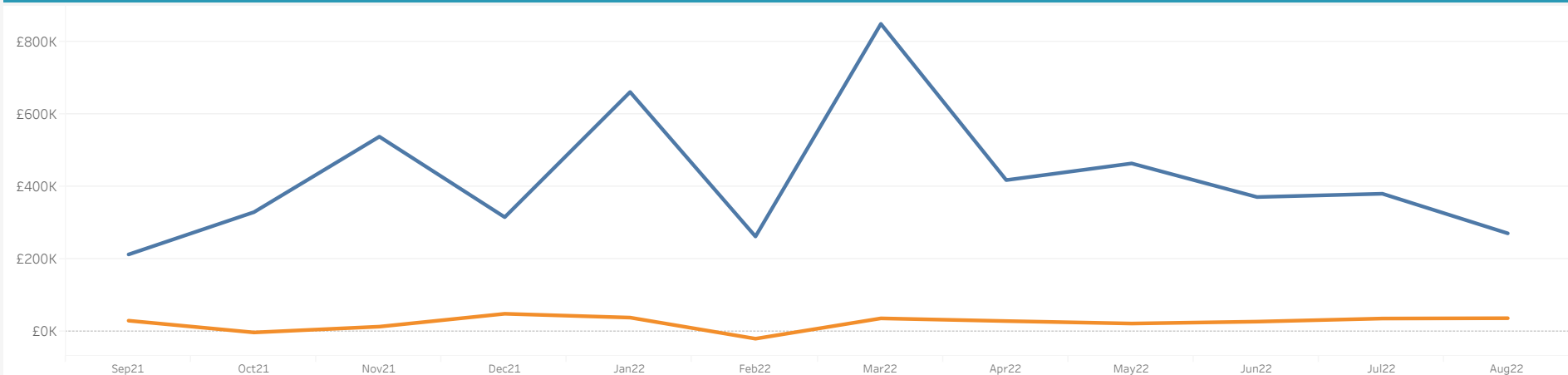


Subjective.. Agency - Admin & .. Pay Type1 Bank
Agency - Healthca.. Agency

Cumulative Agency & Bank Spend By Staff Group



Agency & Bank Spend 12-Month Trend



Data Source: Excel Spreadsheet, Data Updated on: P05-23 , Data Source Rating: [Silver]

Amount Type

Actual Forecast



Capital Allocation

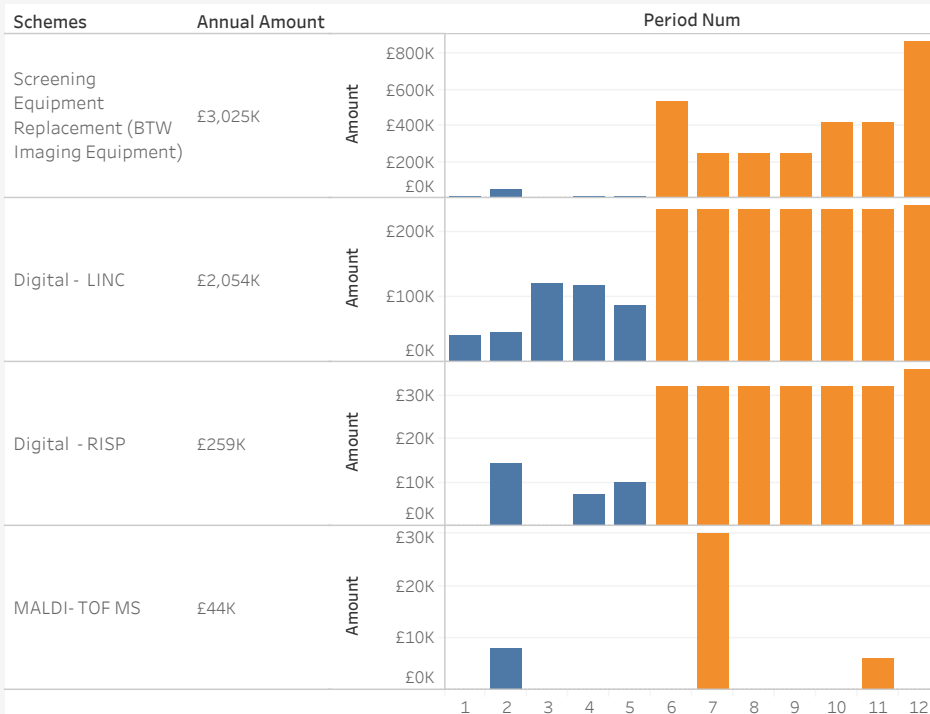
£5,382K
Strategic Allocation

YTD Spend: £519K

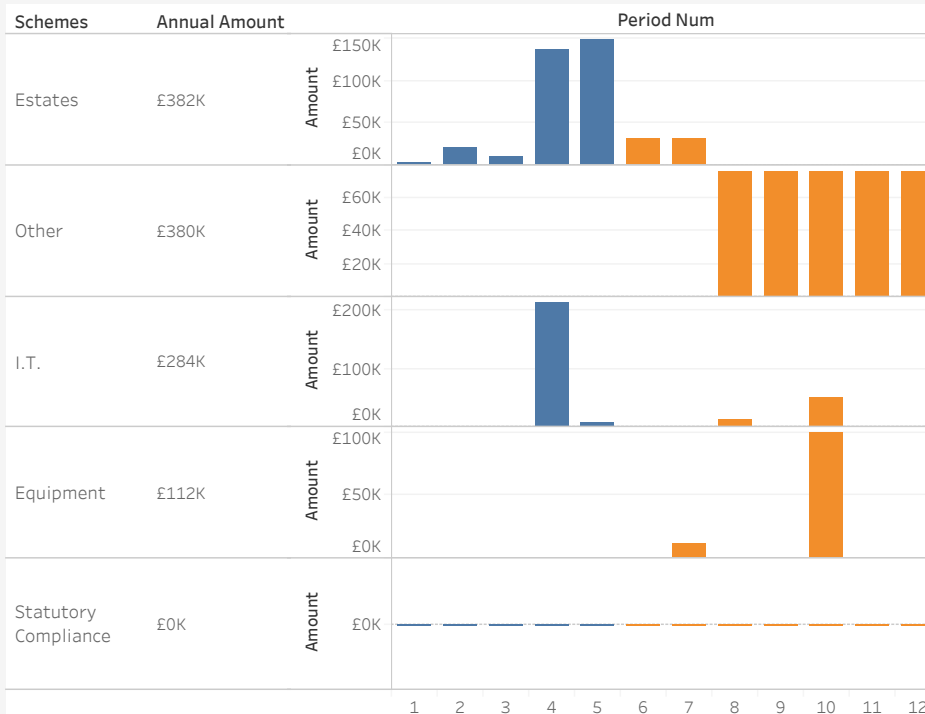
£1,158K
Discretionary Allocation

YTD Spend: £541K

Capital Strategic Schemes



Capital Discretionary Schemes



Data Source: Excel Spreadsheet, Data Updated on: P05-23 , Data Source Rating: [Silver]



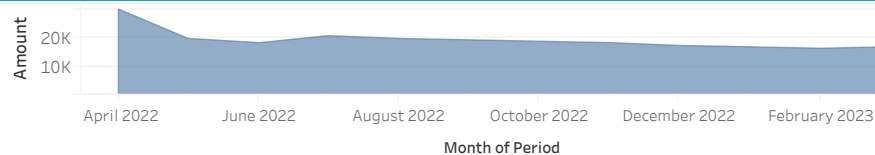
Receipts Interest Receiv.. Other income PDC - Trust only Welsh NHS inco.. WG Fund..
Payments Capital paymen.. Non-pay expend.. Pay expenditure



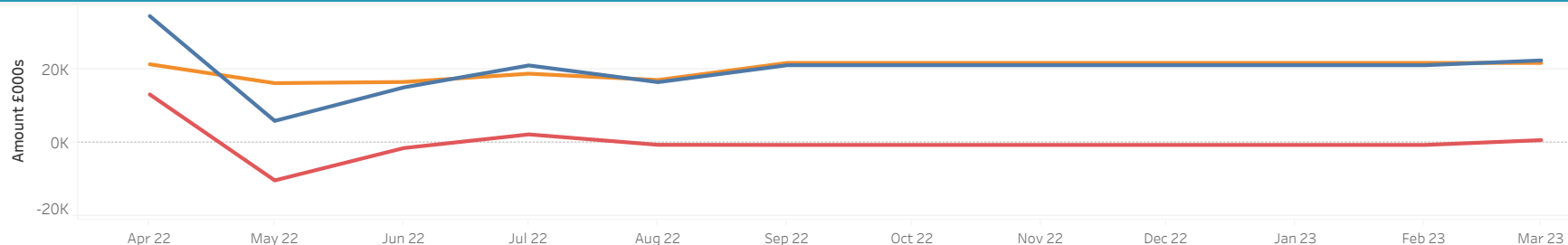
Cash Flow Position August 2022

£19,816K
Balance C/f
Balance b/f £16,791K March 2022

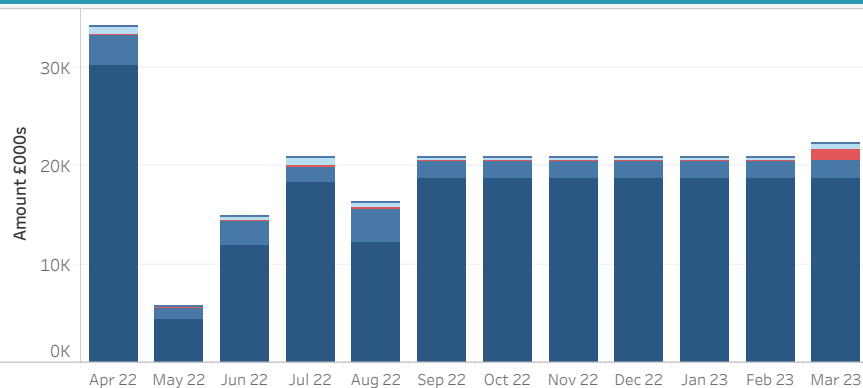
Cash Flow Balances £000s Bal C/F



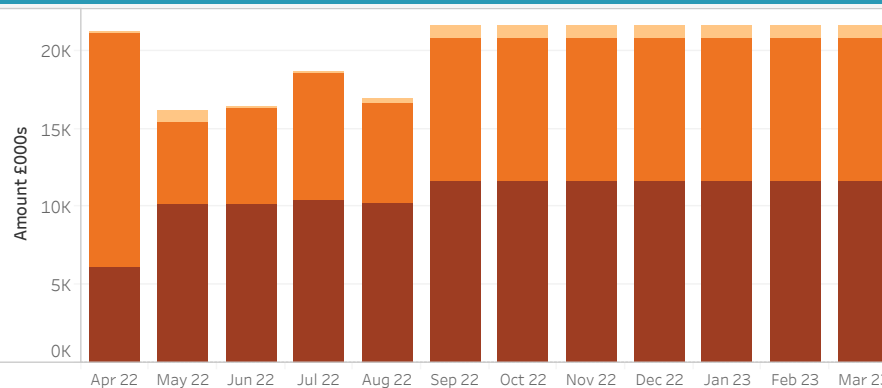
Cash Flow Forecast (Receipts, Payments, Net Cash)



Receipts Sources Breakdown



Payments Breakdown



Data Source: **Financial Accounts Reports**, Data Updated on: P05-23 , Data Source Rating: **[Silver]**

Debtor Type

NHS Debtors Non NHS Debtors WGA Debtors

Aging Bucket

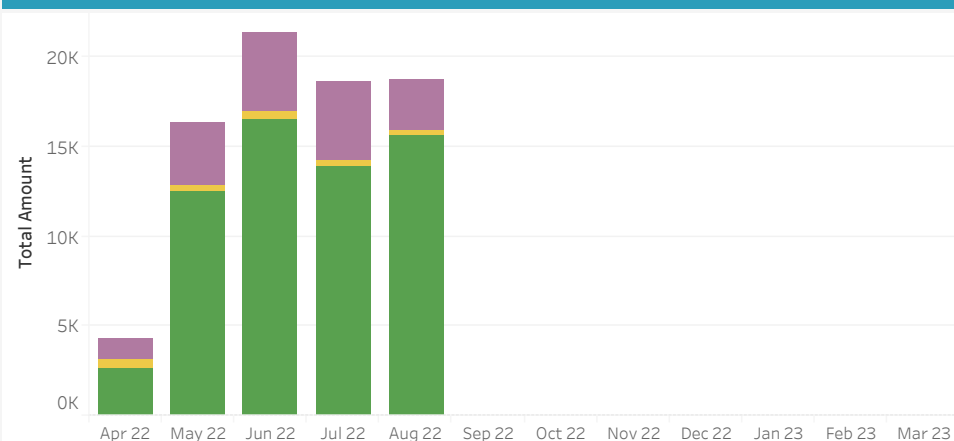
> 15 weeks > 10 weeks < 15 weeks < 10 weeks



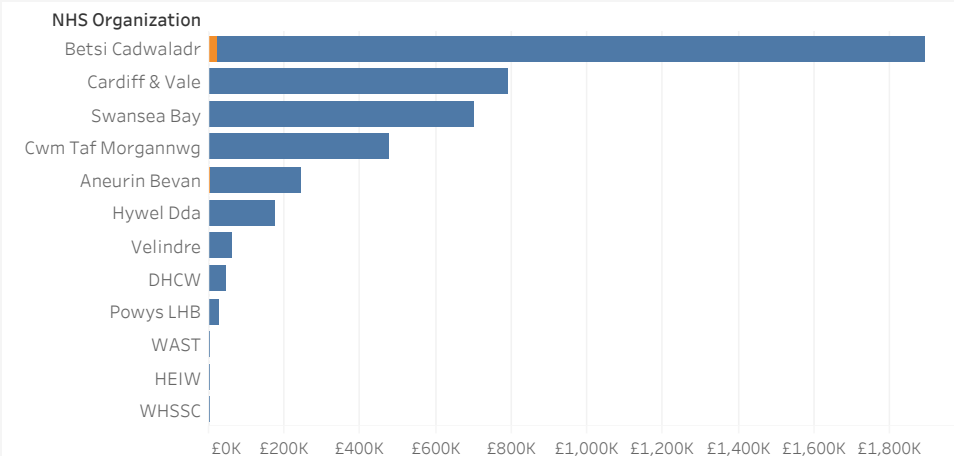
Statement of Financial Position (Balance Sheet)

Sub-Category	Type	Opening Balance £000s	Movement £000s	Closing Balance £000s
Non-Current Assets	Trade and other receivables	327	3,268	327
	Property, plant and equipment	26,530	27,591	26,530
	Intangible assets	3,403	3,403	3,403
	Non-Current Assets Sub total	30,260	34,261	30,260
Current Assets	Inventories	2,995	1,174	2,995
	Trade and other receivables	20,355	35,920	20,355
	Cash and cash equivalents	16,791	19,816	16,791
	Assets Sub total	40,141	56,910	40,141
Total Assets	Total Assets	70,401	91,172	70,401
Total Assets Less Current Liabilities	Total Assets Less Current Liabilities	35,355	38,608	35,355
Total Assets Employed	Total Assets Employed	31,602	31,724	31,602
Taxpayer's Equity	PDC	29,230	29,230	29,230
	Retained earnings	1,481	1,603	1,481
	Revaluation reserve	891	891	891
Total Taxpayer's Equity	Total Taxpayer's Equity	31,602	31,724	31,602

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



NHS Debtors Current Position



Data Source: Financial Accounts Reports, Data Updated on: P05-23, Data Source Rating: [Silver]

■ YTD Actual By Number

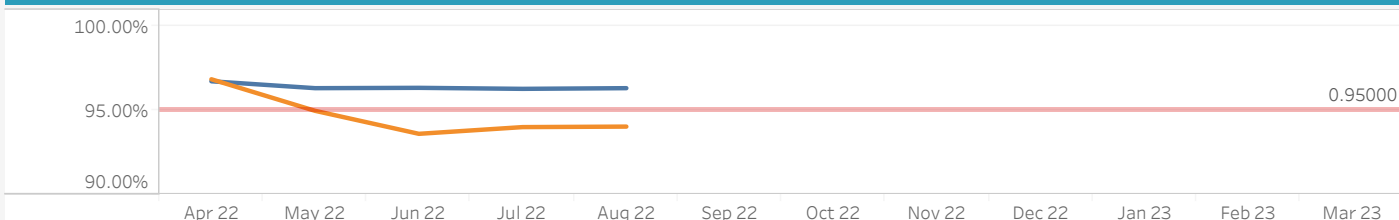
■ YTD Actual By Value



Non-NHS Invoices Paid Within 30 Days

96.33%
Statutory Target: **95%**
YTD Actual By Number

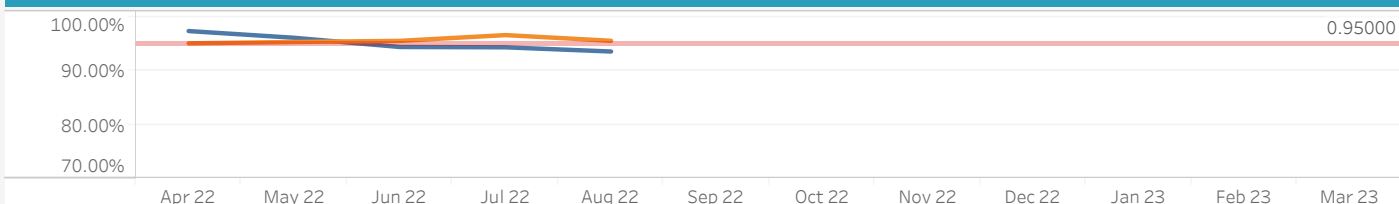
Non-NHS Invoices Paid Within 30 Days



NHS Invoices Paid Within 30 Days

93.55%
Target: **95%**
YTD Actual By Number

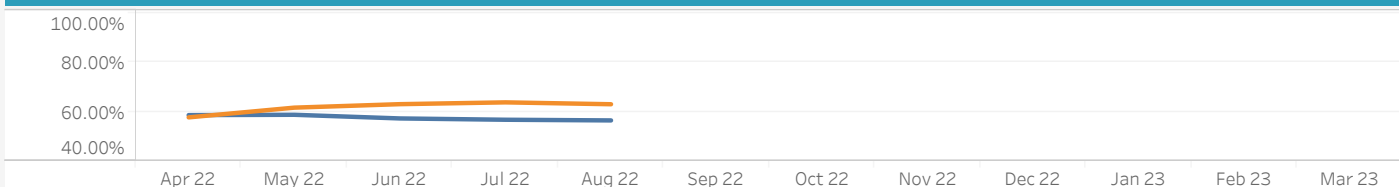
NHS Invoices Paid Within 30 Days



Non-NHS Invoices Paid Within 10 Days

56.41%
YTD Actual By Number

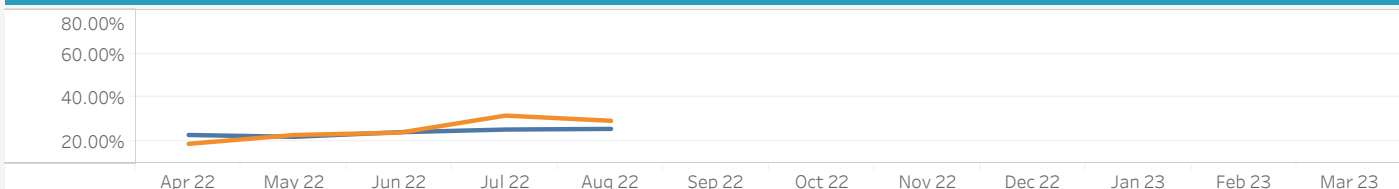
Non-NHS Invoices Paid Within 10 Days



NHS Invoices Paid Within 10 Days

25.79%
YTD Actual By Number

NHS Invoices Paid Within 10 Days

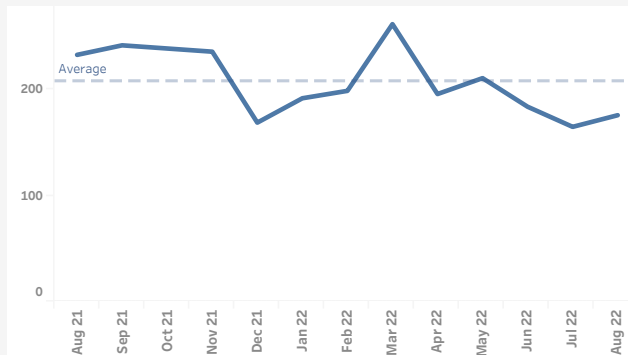


Data Source: **Purchasing Financial Accounts**, Data Updated on: P05-23 , Data Source Rating: **[Silver]**

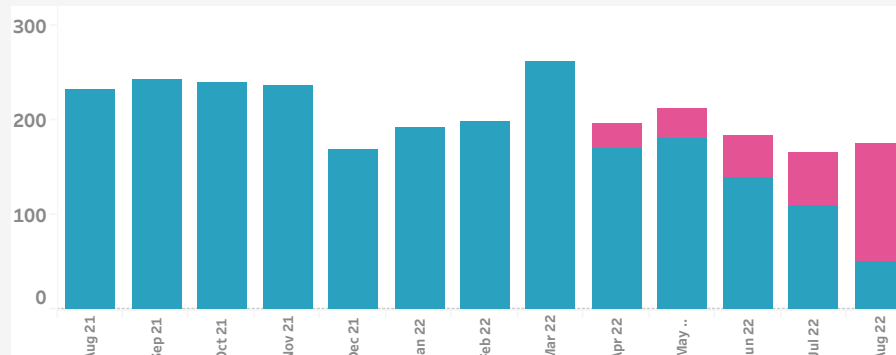
Incidents - Key Metrics

176
Incidents Reported in
August 2022

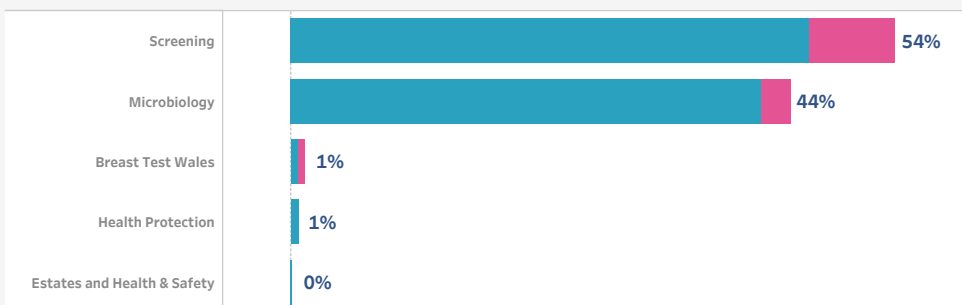
Incidents Overtime



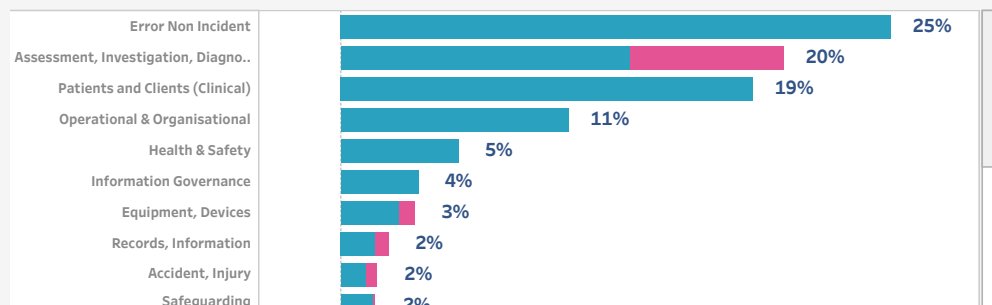
Incidents Overtime Split by Status: Ongoing vs Closed



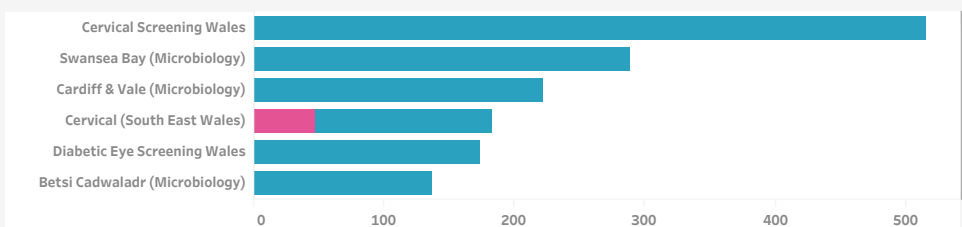
Incidents by Division (Top 5)



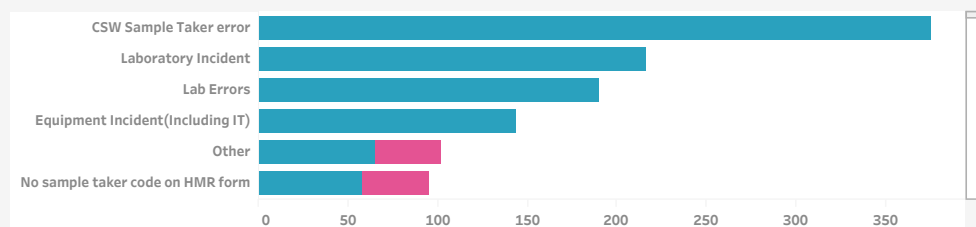
Incidents by Category



Incidents by Team



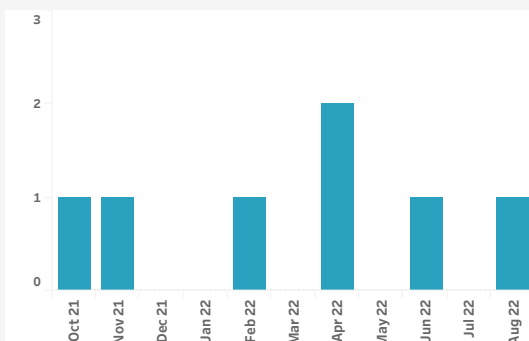
Incidents by Sub Category



Data Source: [Datix], Data Updated on: [06 September 2022], Rating: [Bronze] .When NO filters are selected charts show rolling 12m history

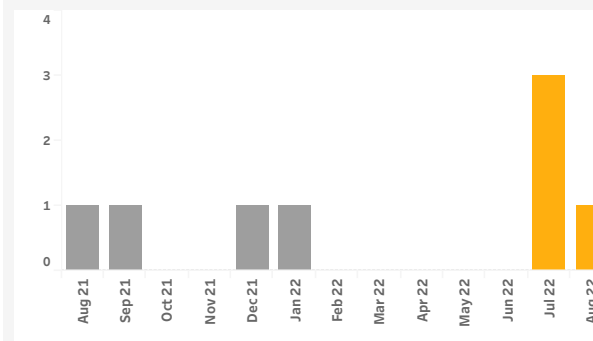
1
No Surprises
Last Month

No Surprises overtime

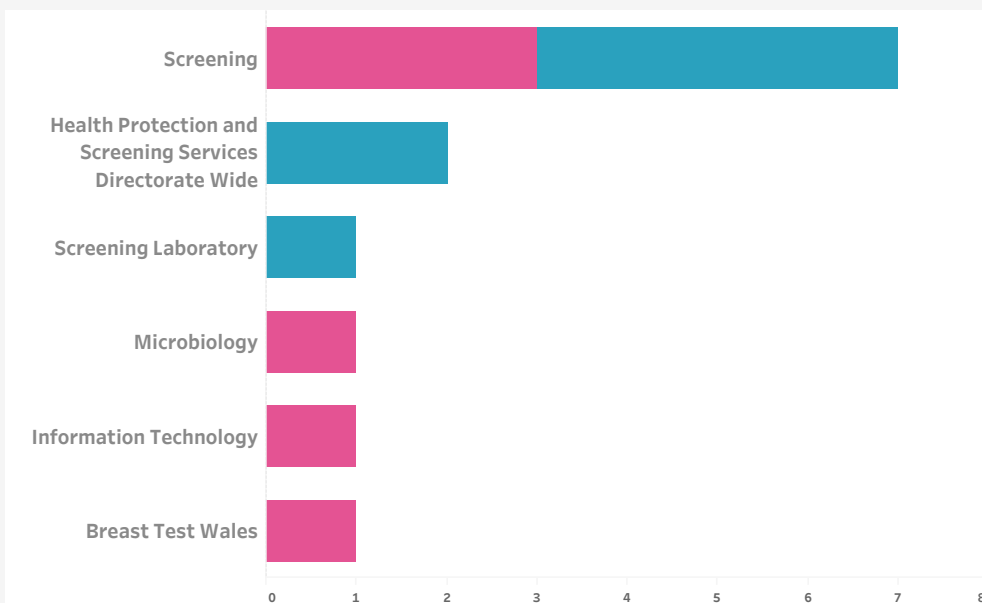


1
Nationally Reportable
Incidents
Last Month

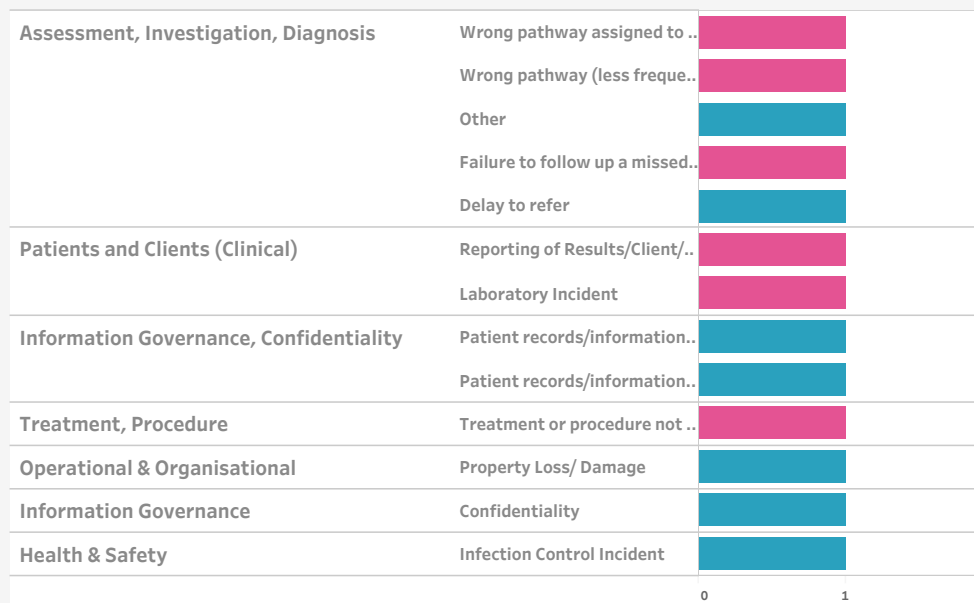
NRIs overtime split Open vs Closed



NRIs and No Surprises split by Division



NRIs and No Surprises split by Category



Data Source: [Datix], Data Updated on: [07 September 2022], Rating: [Bronze] .When NO filters are selected charts show rolling 12m history



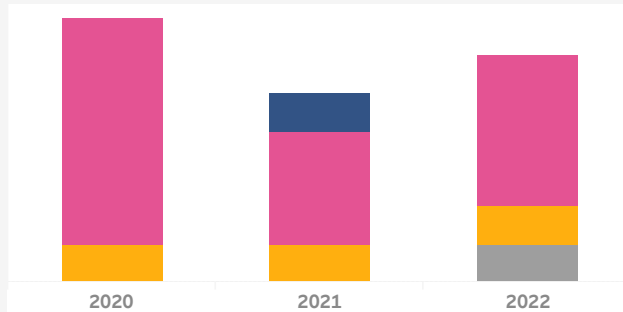
Claims and Redress - Key Metrics

25
Confirmed Claims
Of which, **1** were confirmed in
August 2022

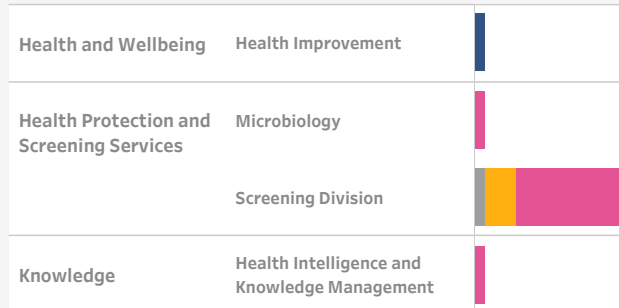
3
Potential Claims
Of which, **0** was raised in
August 2022

0
Redress Cases Received
in **August 2022**

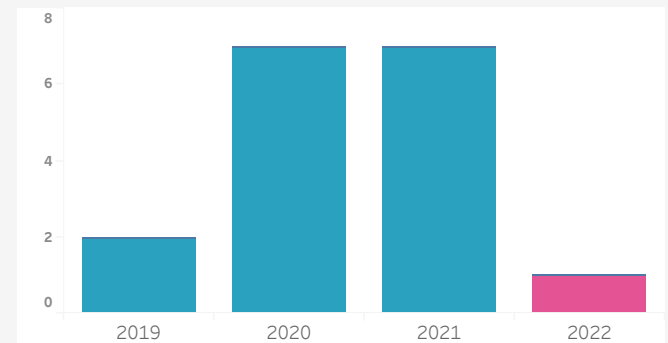
Claims split by year and Approval Status; **Confirmed**, **Potential** and **Withdrawn**.



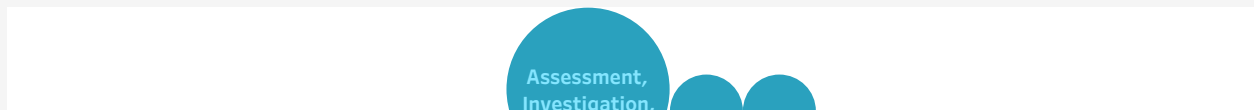
Claims by Location and Type **Confirmed**, **Withdrawn/Rejected** and **Potential**



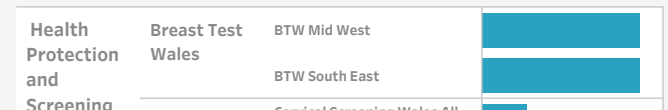
Total Redress by Year split **Open** **Closed**



Claim Types split **Personal Injury** and **Clinical Negligence**

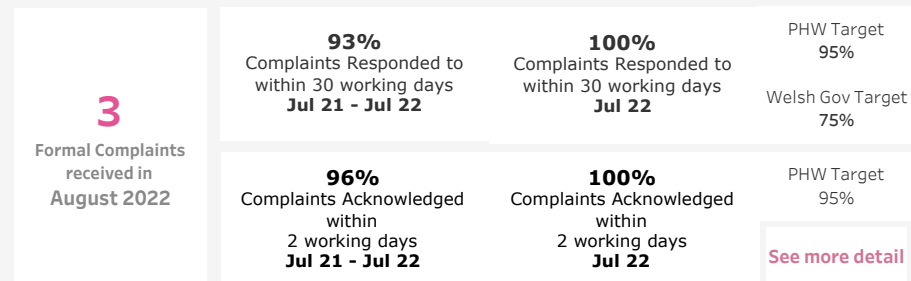


Redress by Location **Open** **Closed**

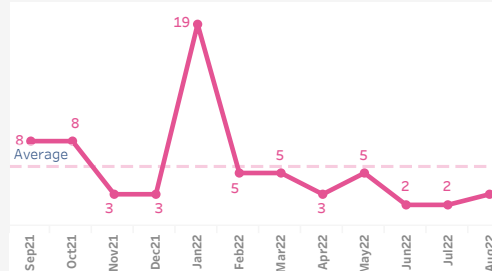


Data Source: [Datix], Data Updated on: [06 September 2022], Rating: [Bronze] .When NO filters are selected charts show rolling 12m history

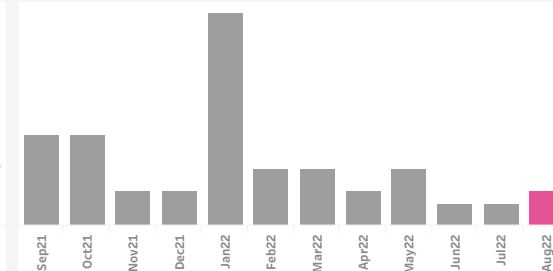
Formal Complaints - Key Metrics



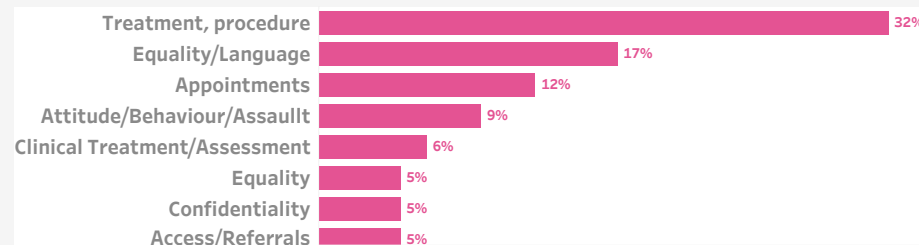
Formal Complaints raised by Month



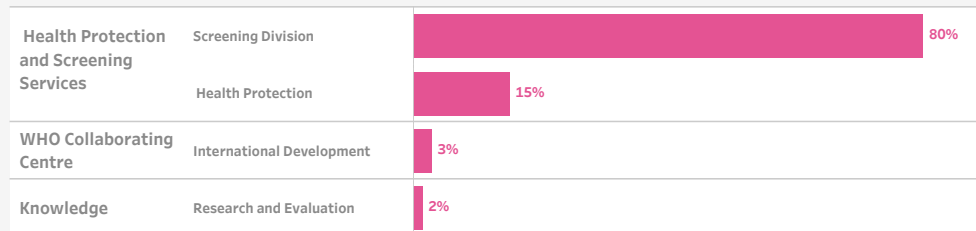
Formal Complaints raised by Month; Open vs Closed



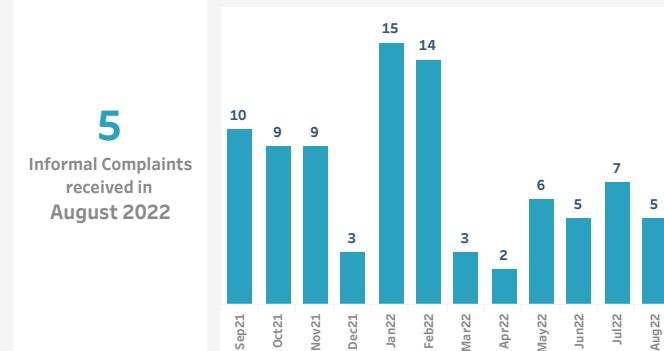
Formal Complaints split by Theme



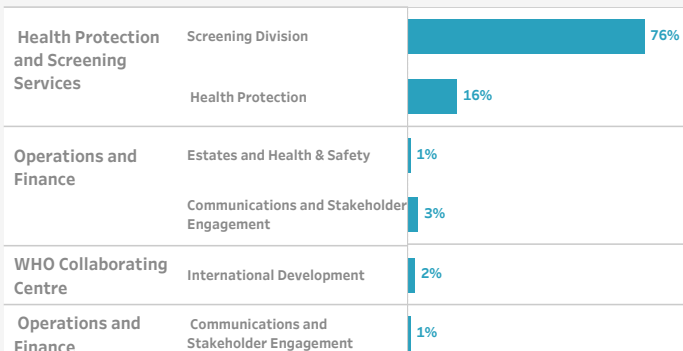
Formal Complaints split by Directorate



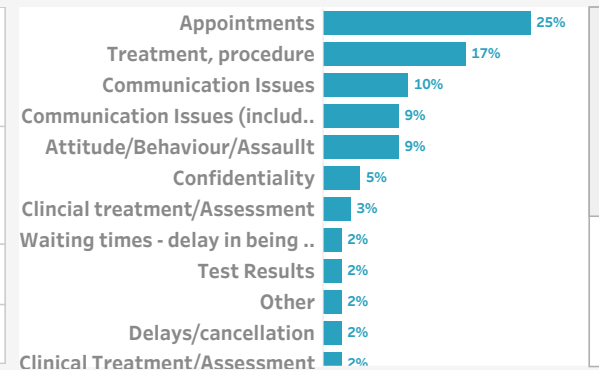
Informal Complaints raised by Month



Informal Complaints split by Directorate



Informal Complaints split by Theme



Select Indicator

Newborn Bloodspot Coverage (Newborns)

Select Area

Wales



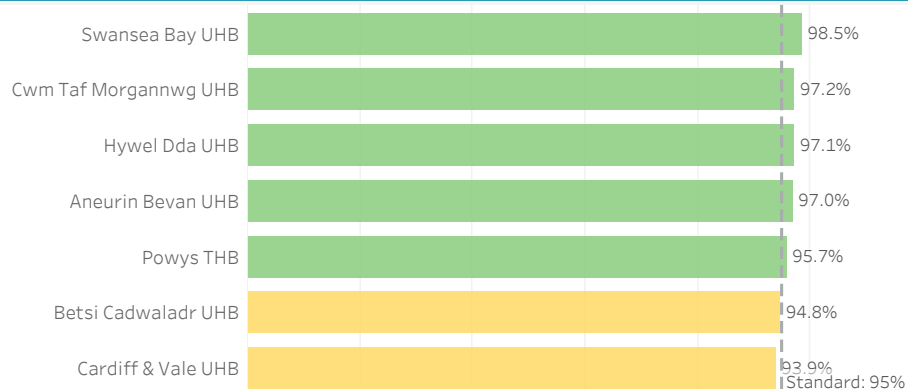
Latest Month

95.2%
August 2022

Previous month

96.8%
July 2022

Latest performance by Health Board



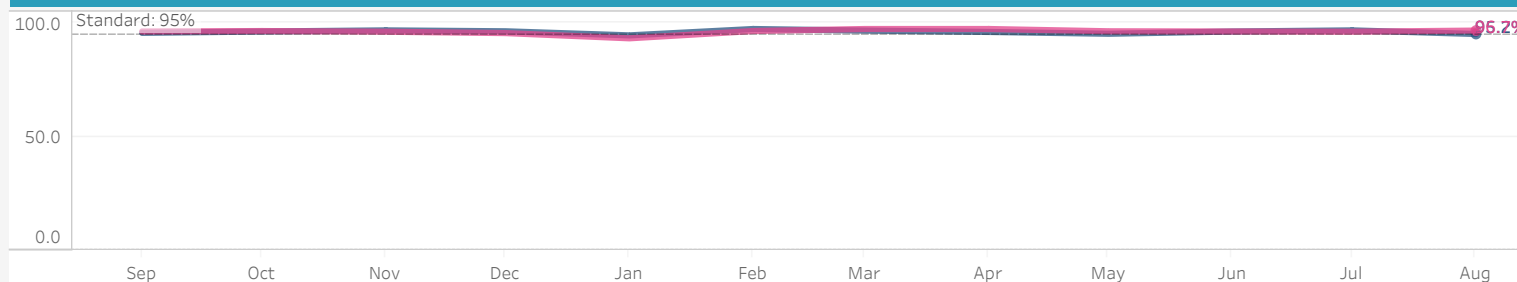
Variance against Standard (12 month avg)



-5.2 2.3

Annual trend (%)

Latest year Previous year



Annual change

▼-1.5%

Data Source: [Screening Informatics], Data Updated on: 13-Sep-22, Data Source Rating: [Silver/Gold]

Select Indicator

Newborn Bloodspot Avoidable Repeat Rate

Select Area

Wales



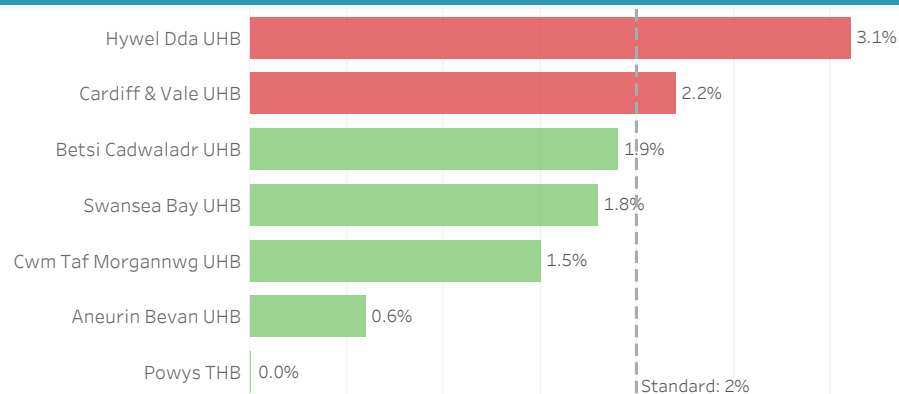
Latest Month

1.7%
August 2022

Previous month

1.4%
July 2022

Latest performance by Health Board



Variance against Standard (12 month avg)



-0.6 0.5

Annual trend (%)

Latest year Previous year

Annual change



▼ -1.1%

Data Source: [Screening Informatics], Data Updated on: 13-Sep-22, Data Source Rating: [Silver/Gold]

Select Indicator

Well Babies Completing Screening within 4 weeks

Select Area

Wales



Latest Month

97.2%
July 2022

Previous month

96.7%
June 2022

Latest performance by Health Board



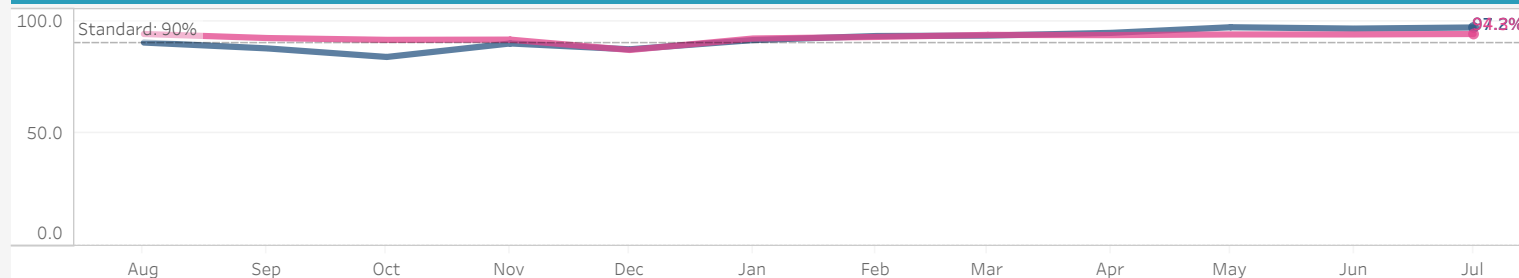
Variance against Standard (12 month avg)



-2.6 6.9

Annual trend (%)

Latest year Previous year



Annual change

▲ 2.9%

Data Source: [Screening Informatics], Data Updated on: 01-Sep-22, Data Source Rating: [Silver/Gold]

Select Indicator

Babies Completing Assessment within 3 Months

Select Area

Wales



Latest Month

73.7%
July 2022

Previous month

80.0%
June 2022

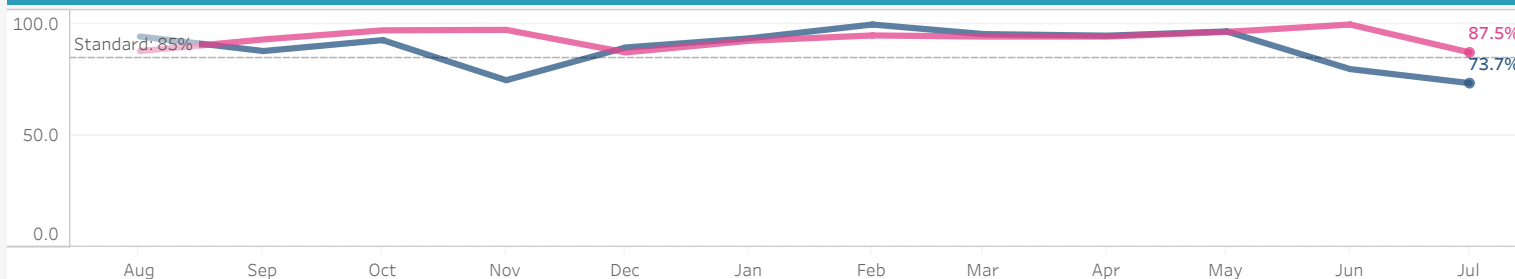
Latest performance by Health Board

Variance against Standard (12 month avg)

Annual trend (%)

Latest year Previous year

Annual change



▼ **-13.8%**

Data Source: [Screening Informatics], Data Updated on: 01-Sep-22, Data Source Rating: [Silver/Gold]

Select Indicator

Assessment invitations given within 3 weeks of screen

Select Area

Wales



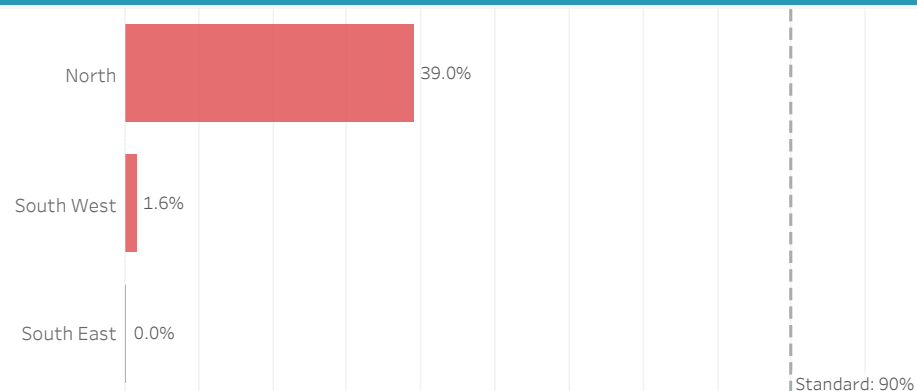
Latest Month

10.3%
August 2022

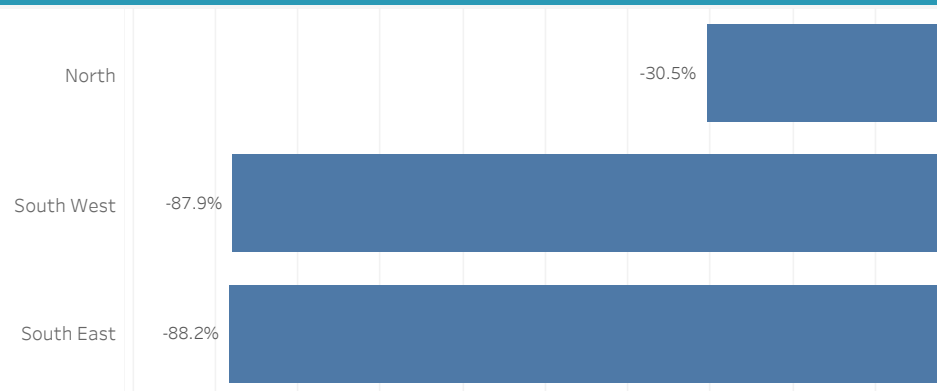
Previous month

16.4%
July 2022

Latest performance by Region

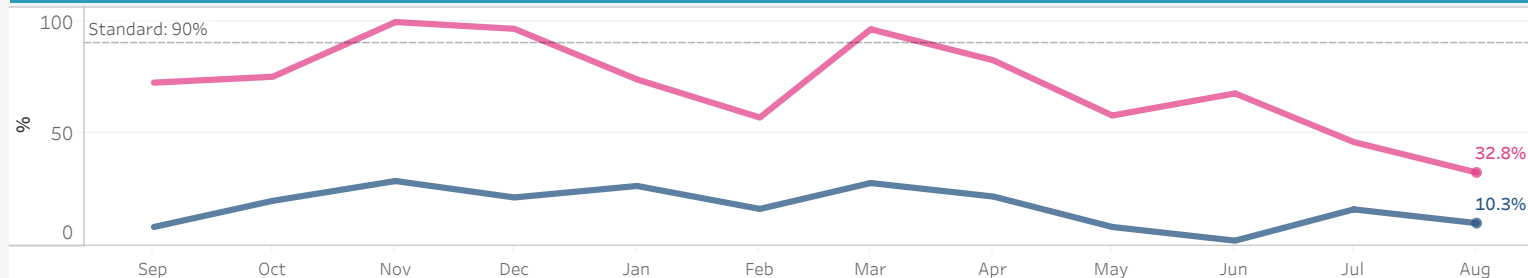


Variance against Standard (12 month avg*)



Annual trend (%)

Latest year Previous year



Annual change

▼ -22.5%

Data Source: [Screening Informatics], Data Updated on: 07-Sep-22, Data Source Rating: [Silver/Gold]

Select Indicator

Normal results sent within 2 weeks of screen

Select Area

Wales



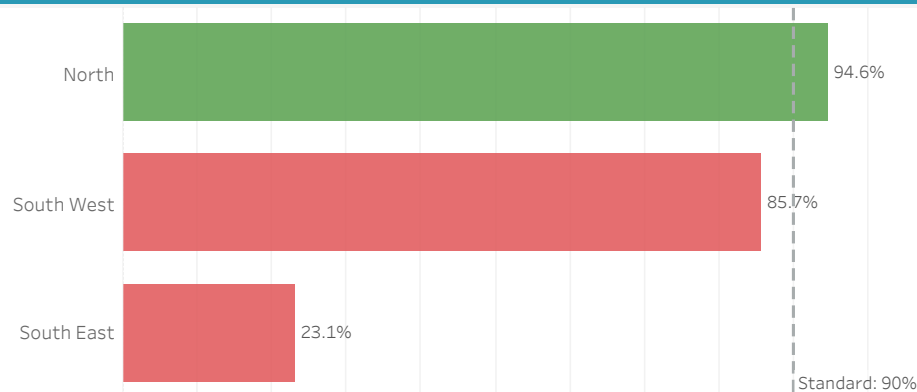
Latest Month

59.4%
August 2022

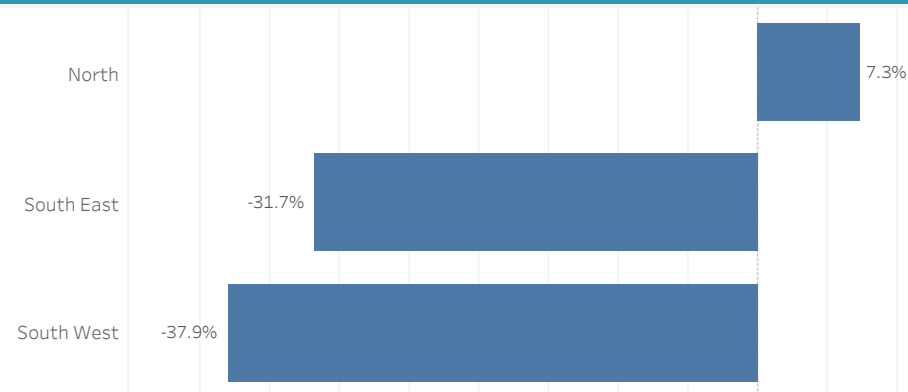
Previous month

37.5%
July 2022

Latest performance by Region

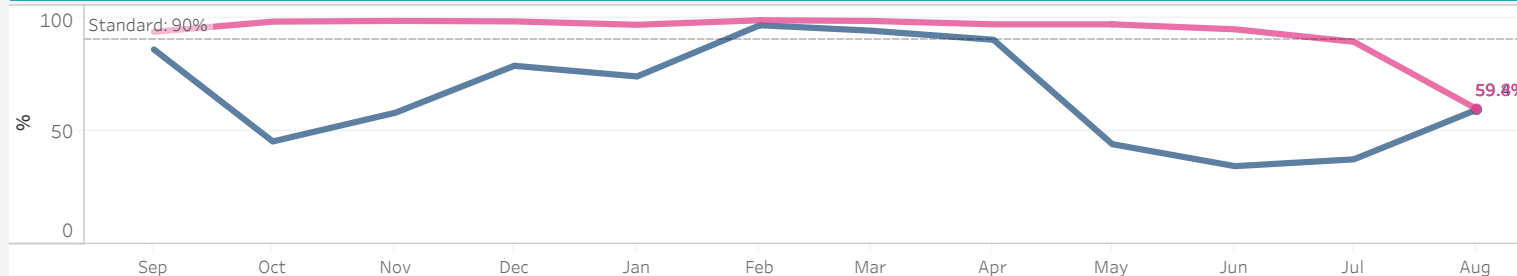


Variance against Standard (12 month avg*)



Annual trend (%)

Latest year Previous year



Annual change

▼ **-0.4%**

Data Source: [Screening Informatics], Data Updated on: 07-Sep-22, Data Source Rating: [Silver/Gold]

Select Indicator

Round length (invited within 36 months)

Select Area

Wales



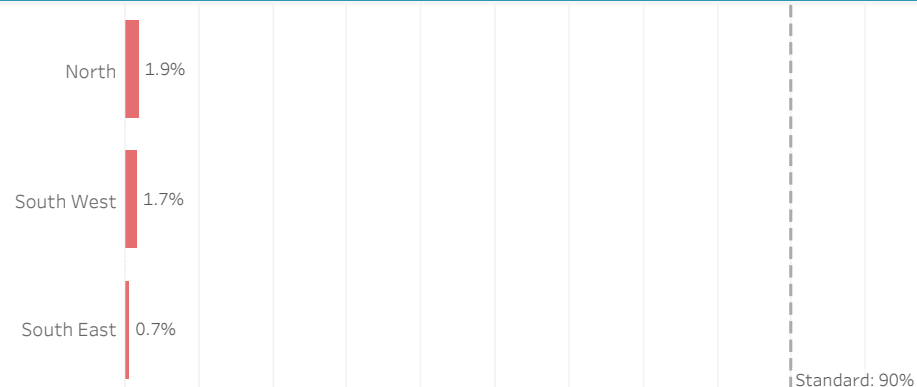
Latest Month

1.3%
August 2022

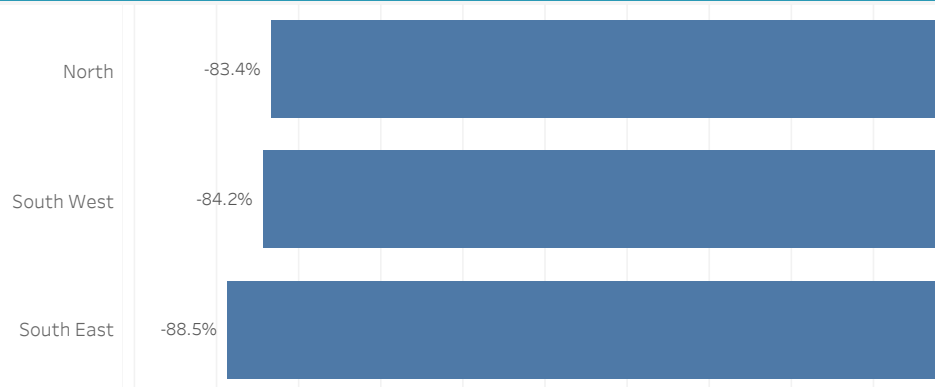
Previous month

2.4%
July 2022

Latest performance by Region

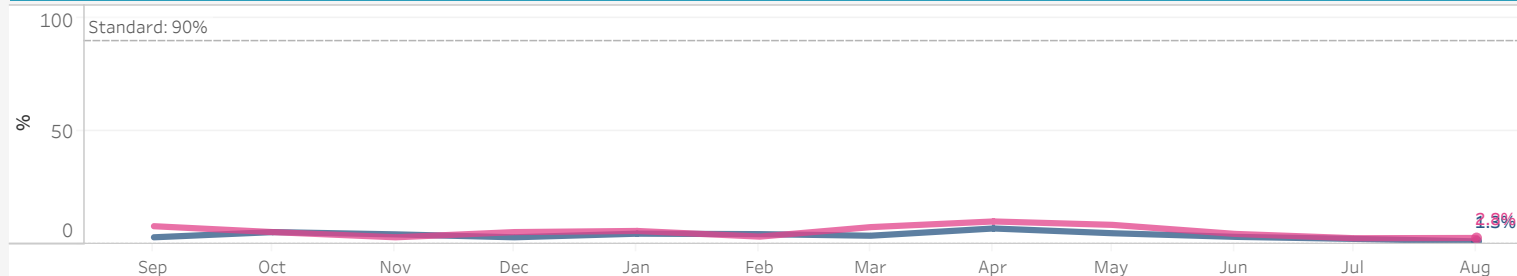


Variance against Standard (12 month avg*)



Annual trend (%)

Latest year Previous year



Annual change

▼-1.5%

Data Source: [Screening Informatics], Data Updated on: 07-Sep-22, Data Source Rating: [Silver/Gold]

Select Indicator

Waiting Time for Screening Test Results (4 Weeks)

Select Area

Wales



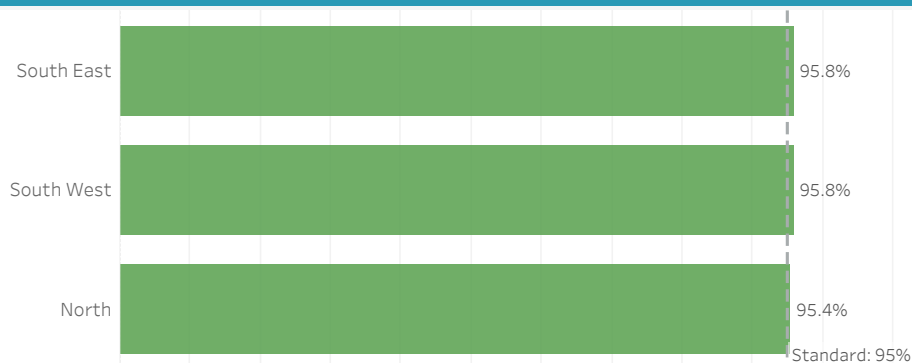
Latest Month

95.7%
August 2022

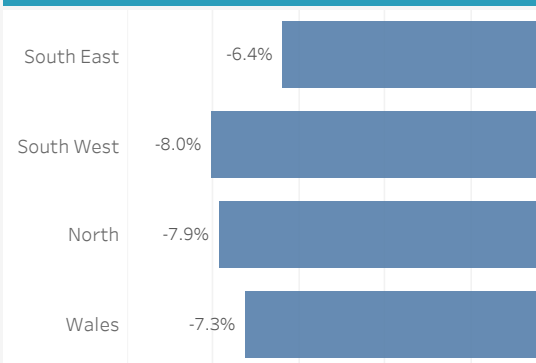
Previous month

92.3%
July 2022

Latest performance by Region

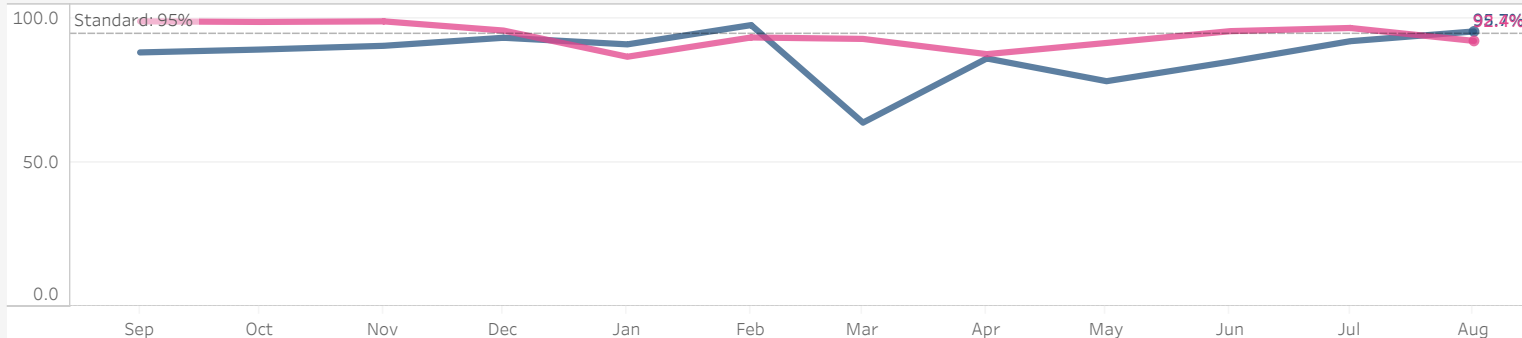


Variance against Standard (12 month avg)



Annual trend (%)

Latest year Previous year



Annual change

▲ 3.3%

Data Source: [Screening Informatics], Data Updated on: 04-Jul-22, Data Source Rating: [Silver/Gold]

Select Indicator

Cervical Screening Age Appropriate Coverage - Combined

Select Area

Wales



Latest Month

69.6%
April 2022

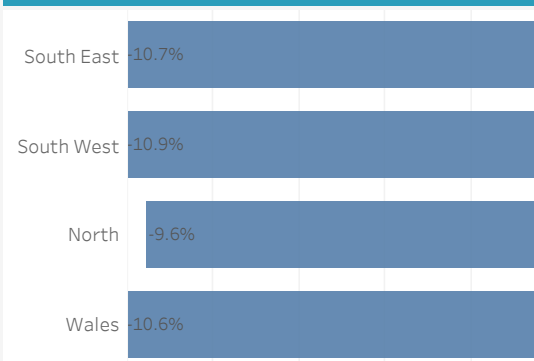
Previous month

69.3%
January 2022

Latest performance by Region

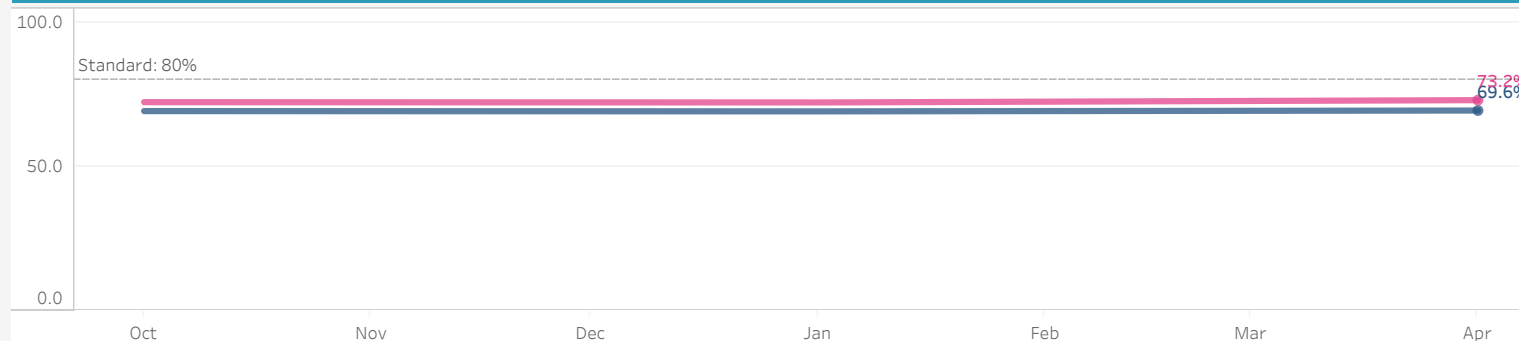


Variance against Standard (12 month avg)



Annual trend (%)

Latest year Previous year



Annual change

▼ **-3.5%**

Data Source: [Screening Informatics], Data Updated on: 04-Jul-22, Data Source Rating: [Silver/Gold]

Select Indicator

Bowel screening coverage

Select Area

Wales



Latest Month

63.4%

August 2022

Previous month

64.2%

July 2022

Latest performance by Health Board

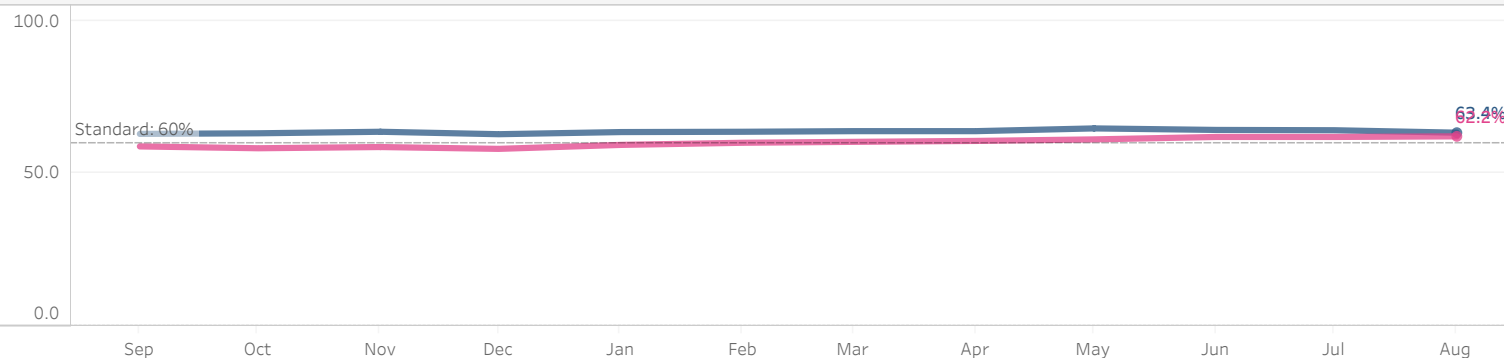


Variance against Standard (12 month avg)



Annual trend (%)

Latest year Previous year



Annual change

▲ 1.2%

Data Source: [Screening Informatics], Data Updated on: 08-Sep-22, Data Source Rating: [Silver/Gold]

Select Indicator

Waiting Time for Index Colonoscopy

Select Area

Wales



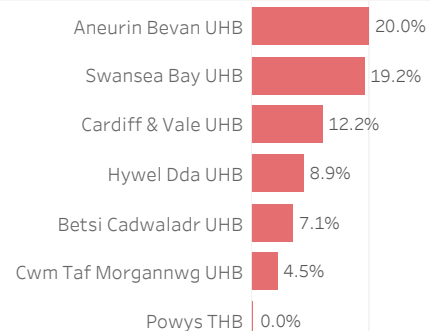
Latest Month

13.3%
July 2022

Previous month

7.4%
June 2022

Latest performance by Health Board



Standard: 90%

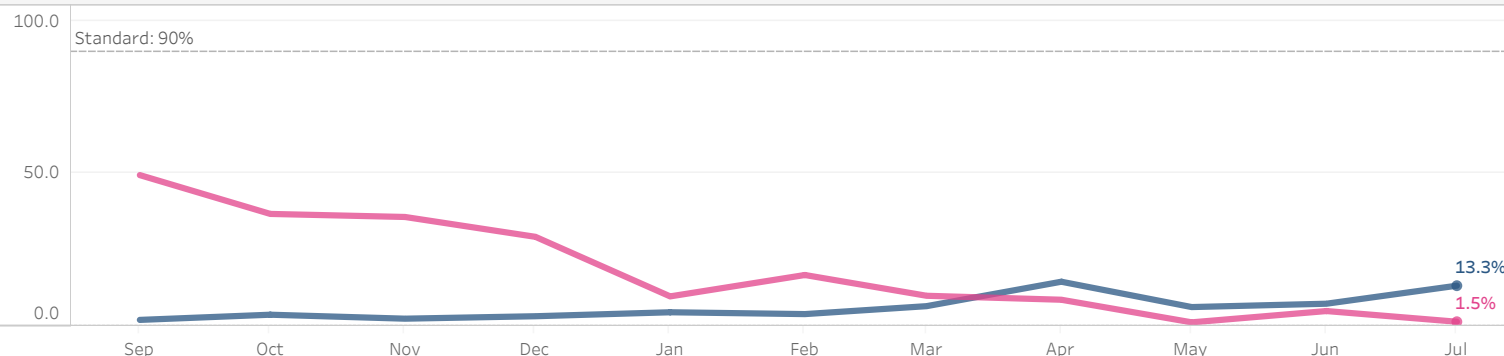
Variance against Standard (12 month avg)



-90.0 -79.9

Annual trend (%)

Latest year Previous year



Annual change

▲ 11.8%

Data Source: [Screening Informatics], Data Updated on: 08-Sep-22, Data Source Rating: [Silver/Gold]



Select Indicator
Results Letters

Select Area
Wales



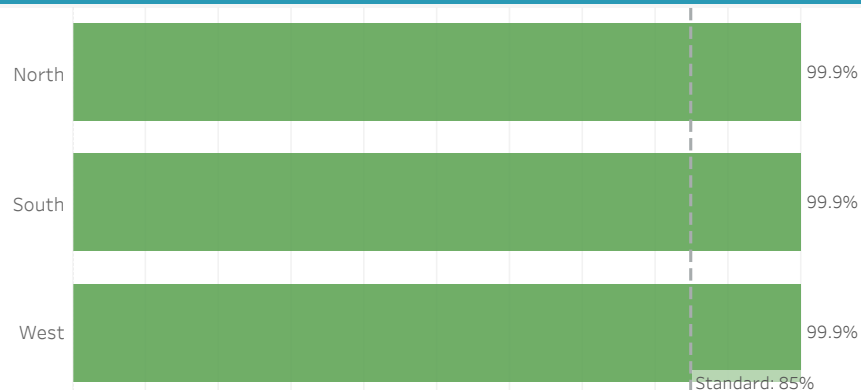
Latest Month

99.9%
August 2022

Previous month

100.0%
July 2022

Latest performance by Region

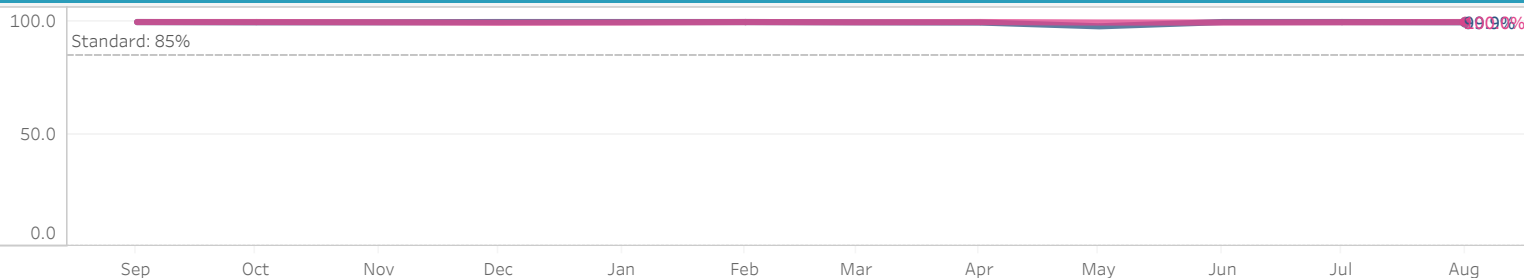


Variance against Standard (12 month avg*)



Annual trend (%)

Latest year Previous year



Annual change

▼ **-0.1%**

Data Source: [Screening Informatics], Data Updated on: 05-Sep-22, Data Source Rating: [Silver/Gold]

Select Indicator
Coverage-12 months

Select Area
Wales



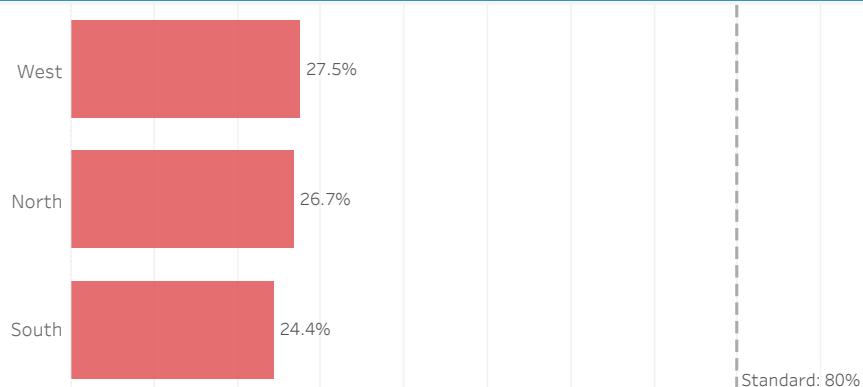
Latest Month

25.5%
August 2022

Previous month

25.0%
July 2022

Latest performance by Region

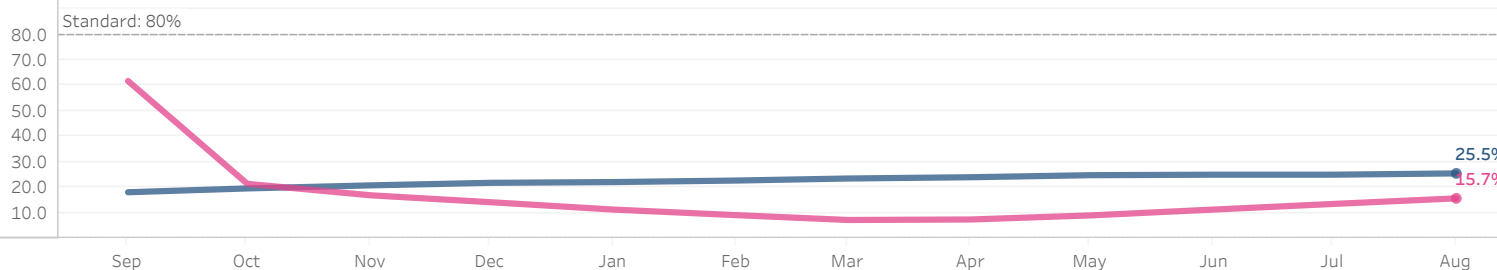


Variance against Standard (12 month avg*)



Annual trend (%)

Latest year Previous year



Annual change

▲ 9.8%

Data Source: [Screening Informatics], Data Updated on: 05-Sep-22, Data Source Rating: [Silver/Gold]

Select Indicator

Small AAA Surveillance Uptake

Select Area

Wales



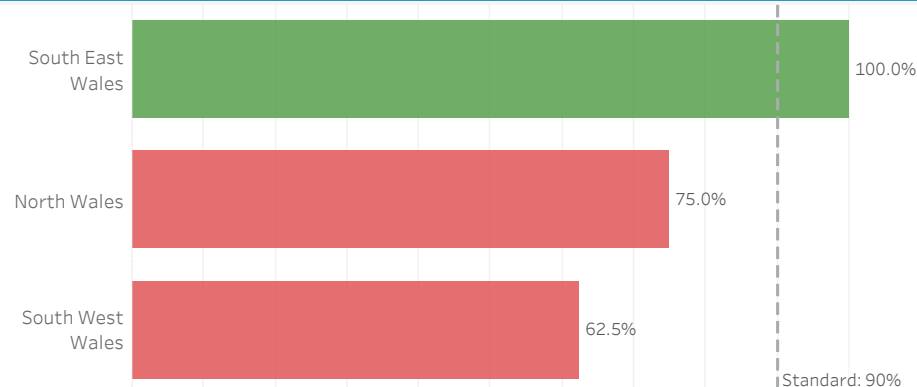
Latest Month

81.0%
August 2022

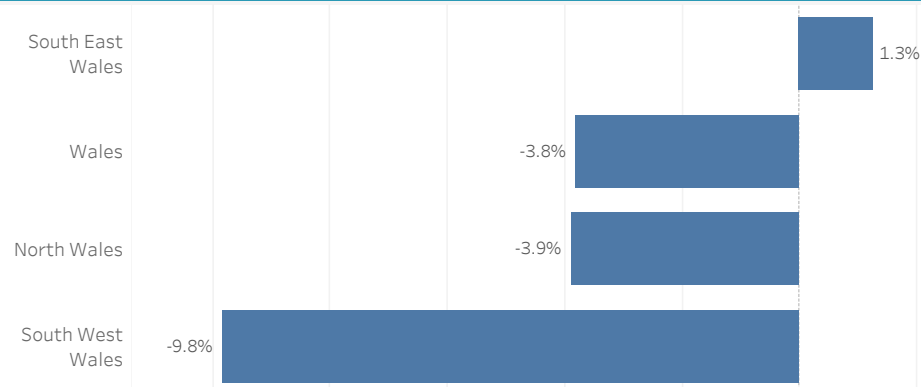
Previous month

87.5%
July 2022

Latest performance by Region

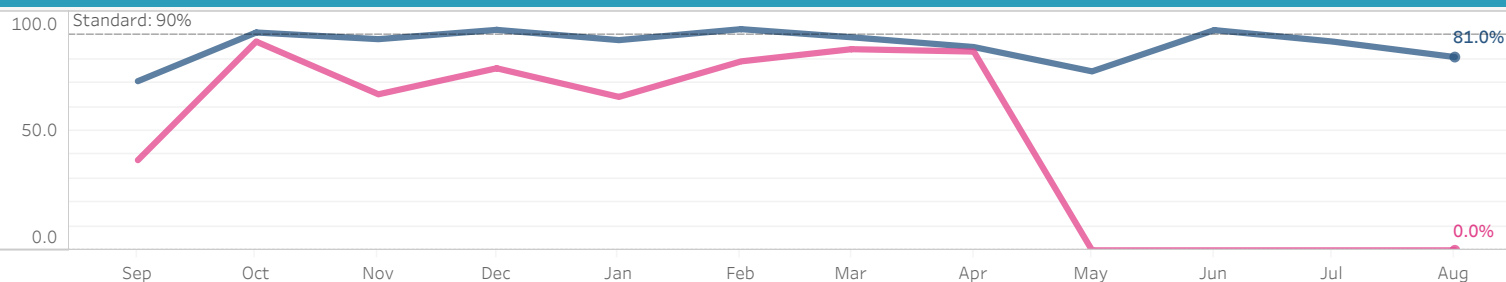


Variance against Standard (12 month avg*)



Annual trend (%)

Latest year Previous year



Annual change

▲ **81.0%**

Data Source: [Screening Informatics], Data Updated on: 08-Sep-22, Data Source Rating: [Silver/Gold]

Select Indicator

Medium AAA Surveillance Uptake

Select Area

Wales



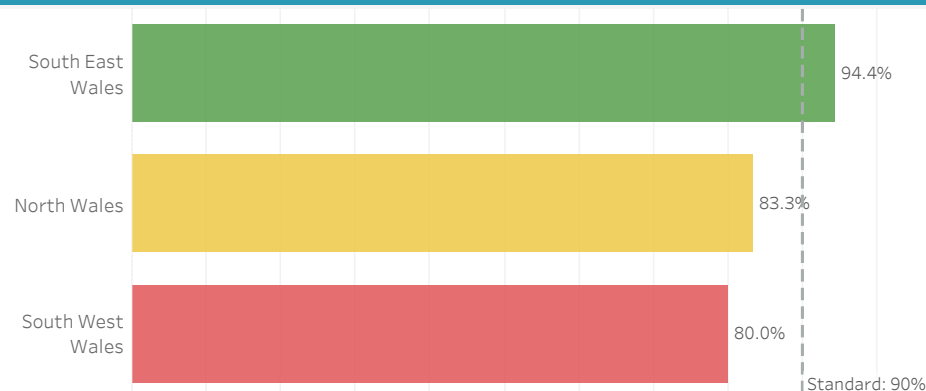
Latest Month

86.0%
August 2022

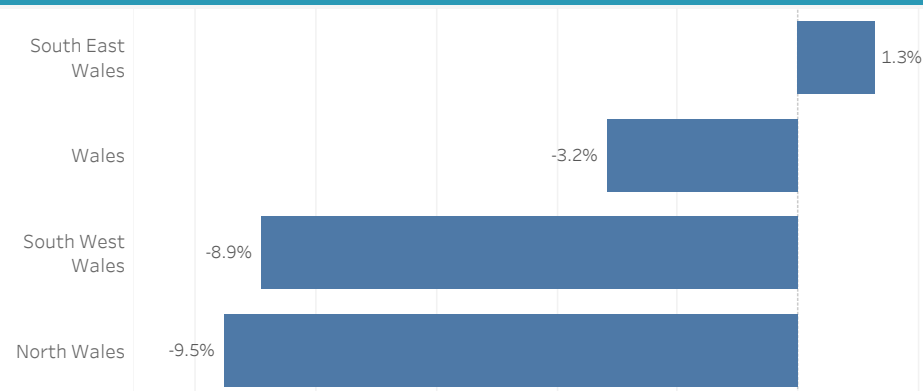
Previous month

92.3%
July 2022

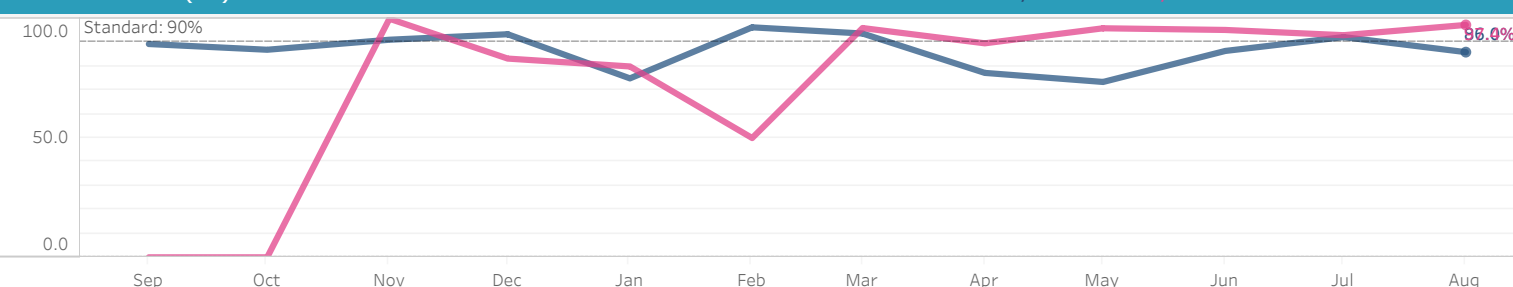
Latest performance by Region



Variance against Standard (12 month avg*)



Annual trend (%)



Annual change

▼ **-11.4%**

Data Source: [Screening Informatics], Data Updated on: 08-Sep-22, Data Source Rating: [Silver/Gold]

Key Service Indicators

Performance Dashboard - Additional Indicators				
>10% outside target Within 10% of target Achieving target Not available				
Indicator	Target ¹	Timeframe		
Vaccination and Immunisation		Jun	Jul	Aug
Influenza vaccination uptake among those aged 65+	75%	at 10 Feb 2022 77.5%	at 10 Mar 2022 77.9%	at 26 Apr 2022 78.0%
Influenza vaccination uptake among the under 65s in high risk groups	55%	47.4%	48.1%	48.2%
Influenza vaccination uptake among pregnant women	75%	Reported annually	Reported annually	Reported annually
Influenza vaccination uptake among healthcare workers	60%	55.3%	56.0%	57.2%
Influenza vaccination uptake among Public Health Wales staff	N/A	46.1%	46.2%	46.2%
Influenza vaccination uptake among Public Health Wales front line staff	75%	44.1%	43.8%	43.8%
Percentage of children who received 3 doses of the '6 in 1' vaccine by age 1	95%	Q3 21/22 95.9%	Q4 21/22 94.9%	Q1 22/23 94.0%
Percentage of children who received two doses of the MMR vaccine by age 5	95%	90.0%	90.8%	90.7%
Healthcare Associated Infections	Target ¹	Jun	Jul	Aug
Clostridium difficile rate (per 100,000 population)	25	34.9	43.1	47.2
Staph aureus bacteraemia rate (per 100,000 population)	20	30.7	27.5	23.4
E. Coli bacteraemia rate (per 100,000 population)	67	64.9	68.4	73.6
Klebsiella sp bacteraemia rate (per 100,000 population)	10% annual reduction	18.0	19.0	27.9
P. aeruginosa bacteraemia rate (per 100,000 population)		9.2	4.1	7.8
Microbiology	Target ¹	Q3 21/22	Q4 21/22	Q1 22/23
UKAS status of accreditation to ISO 15189:2012 / ISO 17025:2005	Accredited	Accredited	Accredited	Accredited
EQA performance (Bacteriology)	97%	97%	98%	96%
EQA performance (Virology)	100%	95%	99%	98%
EQA performance (Specialist and reference units)	100%	98%	98%	99%
EQA performance (Food, Water and Environmental Laboratories)	100%	99%	100%	99%
Turnaround time compliance (Bacteriology)	95%	90%	92%	93%
Turnaround time compliance (Virology)	95%	94%	90%	99%
Turnaround time compliance (Specialist and reference units)	95%	98%	99%	95%
Turnaround time compliance (Food, Water and Environmental Labs)	95%	98%	97%	98%
Turnaround time compliance urgent samples (Bacteriology/Virology)	95%	Reported annually	88%	Reported annually