 <p> GIG CYMRU NHS WALES </p>	Iechyd Cyhoeddus Cymru Public Health Wales	Name of Meeting
		Board
		Date of Meeting
		29 May 2025
		Agenda item:
		4.3

Performance and Insight Report – 2024/25 Overview	
Executive lead:	Angela Williams, Interim Executive Director of Operations and Finance
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Contributors:	Directorate submissions approved by relevant Director
Approval/Scrutiny route:	Business Executive Team

Purpose
<p>The Performance and Insight Report 2024/25 provides an overview of the organisation’s performance against our key activities and programmes in 2024/25 across the following key areas:</p> <ul style="list-style-type: none"> ❖ <i>Governance and Accountability</i>, including: <ul style="list-style-type: none"> ○ People Governance; Financial Governance; Board and Corporate Governance; and Clinical Governance, Quality, Safety and Improvement ❖ <i>Service Delivery</i>, including: <ul style="list-style-type: none"> ○ Health Protection and Screening Services; Health and Wellbeing (<i>monthly</i>); Policy and International Health; Data, Knowledge and Research (<i>bi-monthly</i>) ❖ <i>Strategy and Delivery</i>, including: <ul style="list-style-type: none"> ○ Progress against our Strategic Plan Milestones and Strategic Change Programmes <p>The report is designed to be read in conjunction with the Performance and Assurance Dashboard.</p>

Recommendation:				
APPROVE <input type="checkbox"/>	CONSIDER <input checked="" type="checkbox"/>	RECOMMEND <input type="checkbox"/>	ADOPT <input type="checkbox"/>	ASSURANCE <input checked="" type="checkbox"/>
<p>The Board is asked to:</p> <ul style="list-style-type: none"> • Consider and Receive assurance on the organisation’s performance and governance arrangements during 2024/25. 				
<p>Link to Public Health Wales Strategic Plan</p> <p>Public Health Wales has an agreed strategic plan, which has identified seven strategic priorities and well-being objectives.</p> <p>This report contributes to the following:</p>				
Strategic Priority/Well-being Objective	All Strategic Priorities/Well-being Objectives			

Summary impact analysis

Equality and Health Impact Assessment	An Equality and Health Impact Assessment is not required. Equality and Health Impact Assessments will be completed as part of delivery of the specific actions within the Plan.
Risk and Assurance	Our Strategic Risks are detailed within Our Strategic Plan and progress reported in a separate Board paper.
Health and Care Standards	This report supports and/or takes into account the Health and Care Standards for NHS Wales Quality Themes All themes Governance, Leadership and Accountability
Financial implications	An update on the organisation's financial performance is enclosed and in the accompanying Finance Board Report.
People implications	An update on the organisation's people performance is enclosed.




Purpose

The *Performance and Insight Report 2024/25* provides an overview of the organisation's performance against our key activities and programmes in 2024/25. It provides a summary of data across the year, highlighting key trend information and where we have met agreed target levels as well as where we have experienced challenges. It provides the Executive Team and Board key actionable insights and assurance of our performance whilst identifying areas for further improvement to support decision making.

The Performance and Insight Report is designed to be read in conjunction with the [Performance and Assurance Dashboard \(PAD\)](#). The PAD provides data visualisations, trend information and more detailed visual analysis on a full suite of performance indicators.

Structure of The Report

The report is made up of three sections:

	Section 1 Governance and Accountability	This section provides information and assurance for a number of areas key corporate accountability including People Governance, Finance Governance and Corporate & Information Governance
	Section 2 Service Delivery	This section provides information and assurance for the activities that our services carry out on a day-to-day basis including our Health Protection and Screening Services, Health and Wellbeing services, Policy and International Health and our Data, Knowledge and Research services
	Section 3 Strategy Delivery	This section provides information and assurance for the delivery of our strategic plan including IMTP Milestone Delivery , Progress against our Strategic Change Programmes and updates for our six strategic priorities

Each of the three sections comprises of a summary **performance indicator table** and a high-level **Overview** for each governance theme, focusing on compliance against our statutory, mandated or other key reporting requirements.

Enhanced navigation is provided throughout the report, and access to all governance themes can be made via the hyperlinked icons in the banner at the top of each page. In addition access to relevant **dashboards within the PAD** is through the buttons accessible within the report.

Performance Overview 2024/25

This section focuses on key areas of delivery where we have seen improvements in performance during 2024/25, as well as where we have experienced challenges in achieving required performance levels. The Executive Team and Board are signposted to the relevant section of the Insights Report.

Areas of performance to highlight during 2024/25 include:

Section 1 – Governance and Accountability

- **Sickness absence** for the period 2024-25 is generally higher than when compared with the previous year, with notable peaks evident during the winter period as expected. 'Anxiety, stress, depression, and other psychiatric illnesses remain the primary reasons for absence, tending to result in longer-term absences. The impact of these illnesses is significant (accounting for 11,794 FTE days lost during 2024-25), therefore further analysis has been completed and is currently being reviewed and will be considered at People & OD Committee on 16 July.
- **Financial performance** remained strong in 2024/25, delivering a small revenue under spend of £195k and a small amount of slippage against our capital allocation. Agency spend as a percentage of total pay bill and public sector payment policy (PSPP) both achieved respective national targets, with Public Health Wales ranked as the number one organisation in NHS Wales for PSPP compliance across 2024/25.
- **Freedom of Information (FOI)** 209 requests were received in 2024/25, of which 46 (22%) exceeded the 20-working day timescale due to respond. 23 **Subject Access Requests** were received during the year, with a response rate of 96% within the one calendar month target. Organisation-wide compliance with Information Governance mandatory training remained strong, exceeding the 85% national target throughout the year.
- **Incident closure rates** remained a key focus area for the organisation during 2024/25. Whilst compliance for the percentage of incidents closed within the 30 working day target continues to trend upwards over the past 3 years, sustaining improvement remains a significant challenge for certain parts of the organisation. It is anticipated that a fix to the demographic interface to CSIMS currently being implemented should reduce screening incidents where the largest number of open incidents are reported.

Section 2 – Service Delivery

- Sustaining improvement in achieving national standard across parts of our screening programmes remained challenging in 2024/25. In

particular, **Breast screening assessment waits within 3 weeks, Bowel Screening colonoscopy within 4 weeks** and **Diabetic Eye Screening coverage at 12 months for annual recall** remained below respective national standards. Progress for breast screening assessment waits has been in part impacted by equipment issues encountered during the implementation of the All-Wales PACS replacement programme, whilst work is ongoing to hold strategic discussions with Health Boards to improve timeliness of Bowel Screening colonoscopy.

- Performance for **Cervical Screening waiting time for colposcopy appointment (8 weeks)** and **AAA timely referral to elective vascular network** (MDT) remained strong through 2024/25, exceeding respective national standards for the majority of the year.
- Performance across all of our reported Health Protection indicators exceeded respective targets throughout 2024/25. These include test turnaround times for **Test and Post** (STI self-sampling), **AWARe response times by priority** and compliance against **surveillance reporting schedules**. Performance across our reported Infections Service, including **diagnostic testing rejection rates and sample requests**, as well as **blood culture timeliness** remained largely stable throughout the year.
- No **major breaches** were reported in our statistical and analytical publications in 2024/25, ensuring quality and compliance with the Code of Practice for Statistics. Compliance remained consistent with the previous year.
- We have continued to support the implementation of the Framework for a **Whole School Approach to Mental and Emotional Well-being**, reaching 83% of all schools action planning against a target of 80% by the end of March 2025. Over 10,600 cumulative client **Help Me Quit** episodes have been created in 2024/25 and continued to meet the 90% target of referrals who the received first call attempt within 2 working days. NTSS supported 549 smokers during the year, achieving 4 week quit rates (self-reported) in excess of the national target of 35%. Participation in all stages of **National Exercise Referral Scheme** has generally followed an upward trajectory over the last 3 years.

Section 3 – Strategy Delivery

- At the end of 2024/25, we delivered 85% of our **IMTP delivery milestones** against our baseline plan agreed in March 2024 (including rollover milestones), This represents significant progress towards the delivery of our strategy across each of our six strategic priorities.
- Of the milestones reported as incomplete in 2024/25, 9 milestones were closed as no longer required due to re-planning, 10 milestones remain suspended and 16 have had their planned delivery date moved into the next financial year and will form part of our 2025/26 plan. Delays in

delivery were often due to factors outside of our control including dependencies on activities by other organisations.

- 94% of milestones associated with the Welsh Government Mandate letter were completed in 2024/25. The remaining milestones include delivery around Daily Active, Healthy Weight Health You digital service and Help Me Quit. They will continue to be monitored in 2025/26.

Conclusion

The Board is asked to:

- **Consider and Receive assurance** on the organisation's performance and governance arrangements in 2024/25.

