



GIG
CYMRU
NHS
WALES

Iechyd Cyhoeddus
Cymru
Public Health
Wales

Performance and Assurance Dashboard

March 2024





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CYMRU
NHS
WALES

Iechyd Cyhoeddus
Cymru
Public Health
Wales

Governance and Accountability



Sickness Absence: Key Metrics

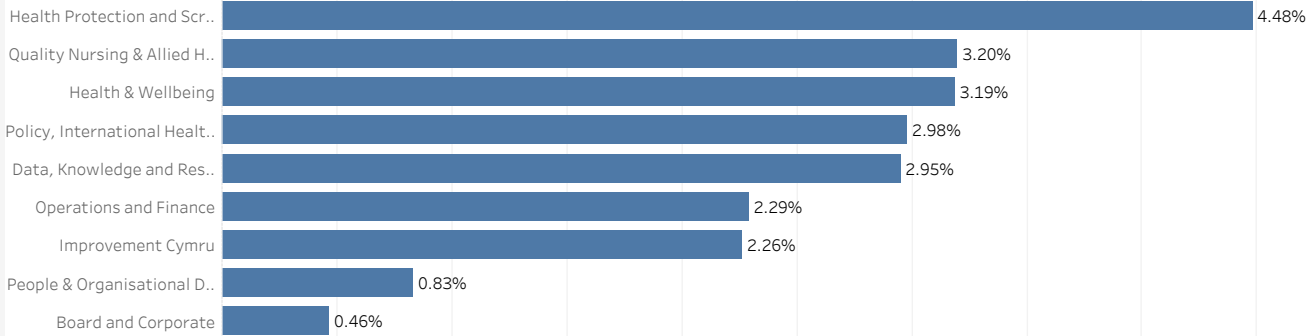
3.84%
12-months Rolling
Sickness Absence FTE %

3.33%
Sickness Absence FTE for
March 2024

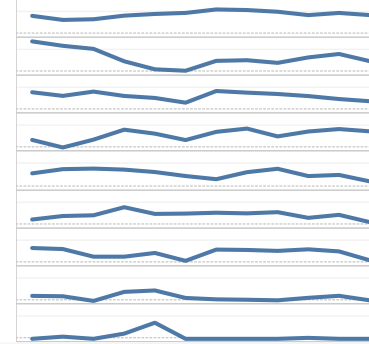
Monthly Sickness Absence Timeline



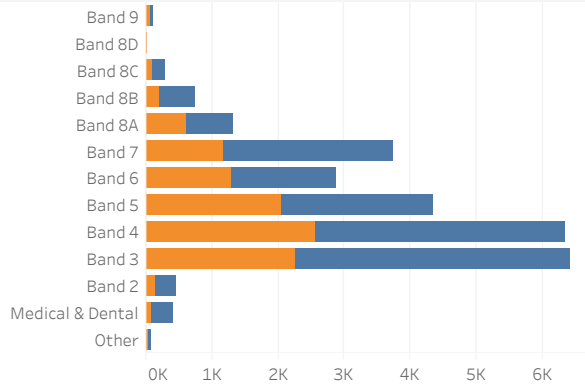
Sickness Absence by Directorate - Rolling 12 months



12 month trend

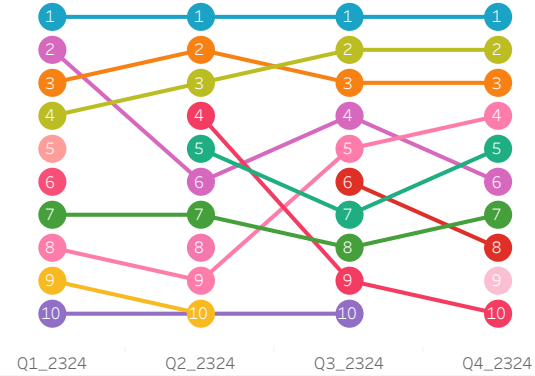


Sickness Absence by Pay Grade (FTE Days Lost)



Top 10 Sickness Absence Reasons by Quarter

- 1 Anxiety/stress/depression/other psychiatric illnesses
- 2 Other musculoskeletal problems
- 3 Gastrointestinal problems
- 4 Cold, Cough, Flu - Influenza
- 5 Headache / migraine
- 6 Heart, cardiac & circulatory problems
- 7 Chest & respiratory problems
- 8 Other known causes - not elsewhere classified
- 9 Ear, nose, throat (ENT)
- 10 Pregnancy related disorders



Data Source: [ESR-Sickness Absence], Data Updated on:31-Mar-24, Data Source Rating: [Gold]

WORKFORCE OVERVIEW |



2,170
headcount

1,988
FTE

72%
FULL TIME

91%
PERMANENT

FILTERS

REPORT DATE
3/31/2024

MEASURE SELECTED
Headcount

COLOUR BAR CHARTS BY
None

RESET

EXPORT PDF

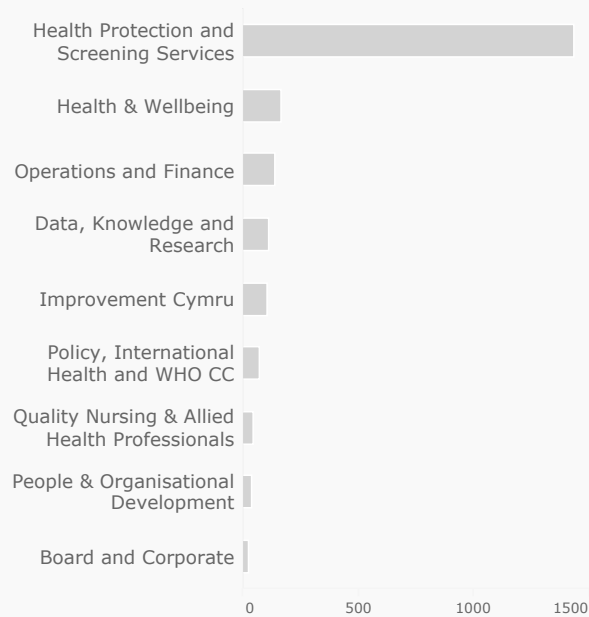
▲ MoM ▲ YoY ▲ MoM ▲ YoY



HEADCOUNT BY HIERARCHY

FULLTIME or PERMANENT members of staff

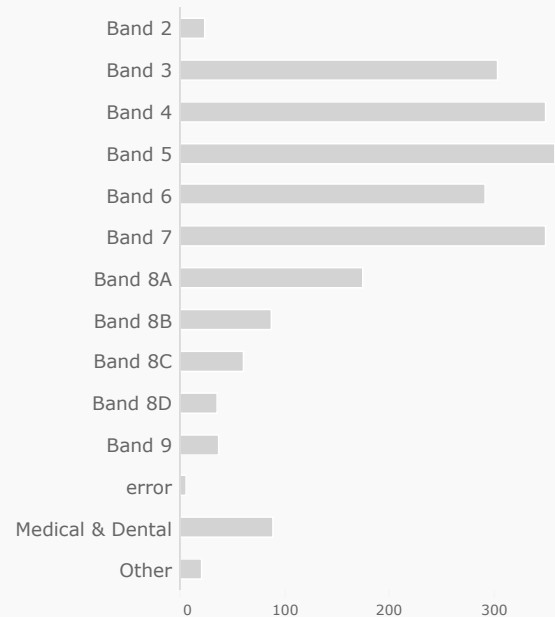
Filters:



HEADCOUNT BY PAY GRADE

FULLTIME or PERMANENT members of staff

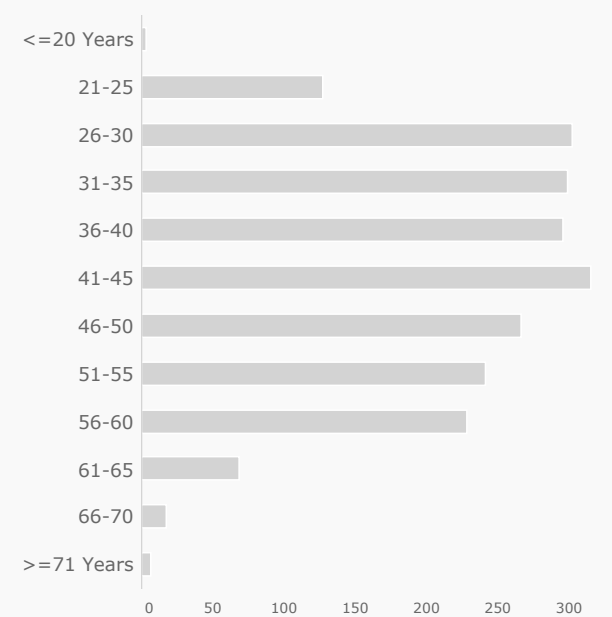
Filters:



HEADCOUNT BY AGE BAND

FULLTIME or PERMANENT members of staff

Filters:

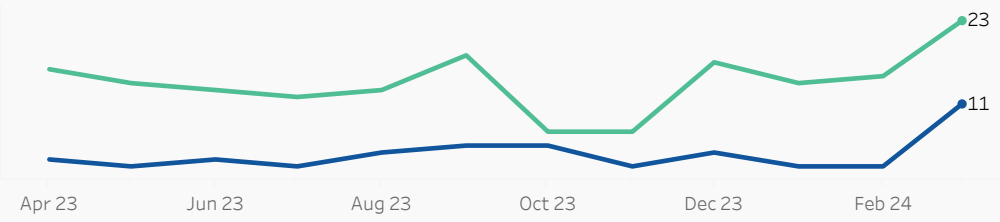


Overview | i

10.2%
12 MONTH TURNOVER

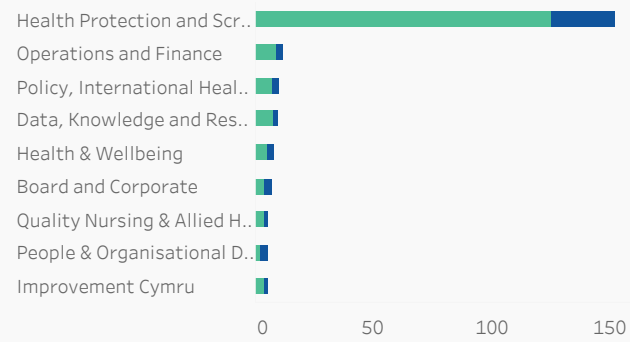
1.6%
MONTHLY TURNOVER

Leavers Trend: Permanent Contract | Fixed Term Contract

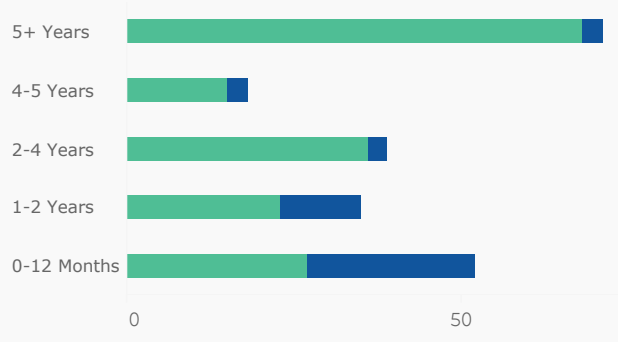


FILTERS
Report Date
3/31/2024
Number of months
12
Assignment Category
All

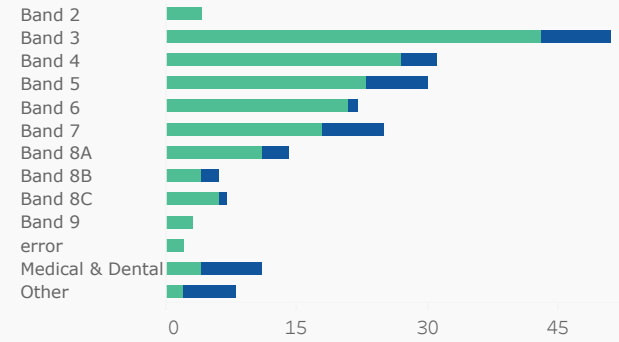
SUM OF LEAVERS BY DIRECTORATE



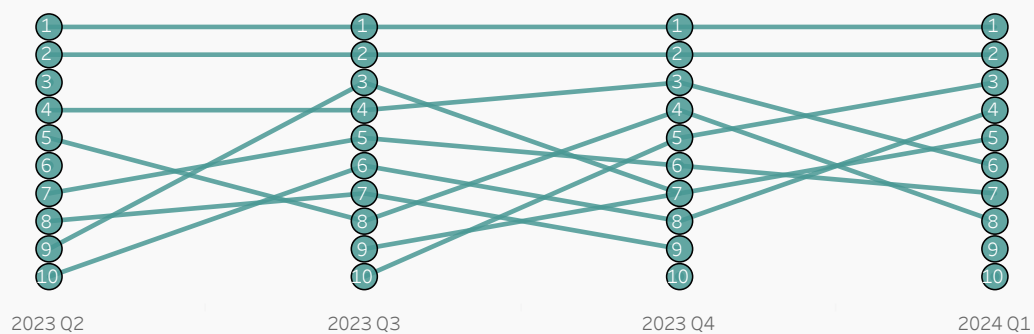
SUM OF LEAVERS BY LENGTH OF SERVICE



SUM OF LEAVERS BY PAY BAND



TOP 10 LEAVING REASONS BY QUARTER



Latest Quarter to selected Report Date

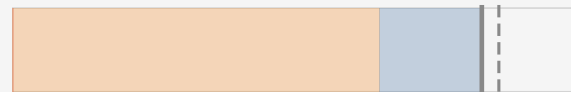
Other/Not Known
Promotion
Retirement Age
End of Fixed Term Contract
Flexi Retirement
Relocation
Health
Work Life Balance
Adult Dependents
Ill Health

OVERVIEW |



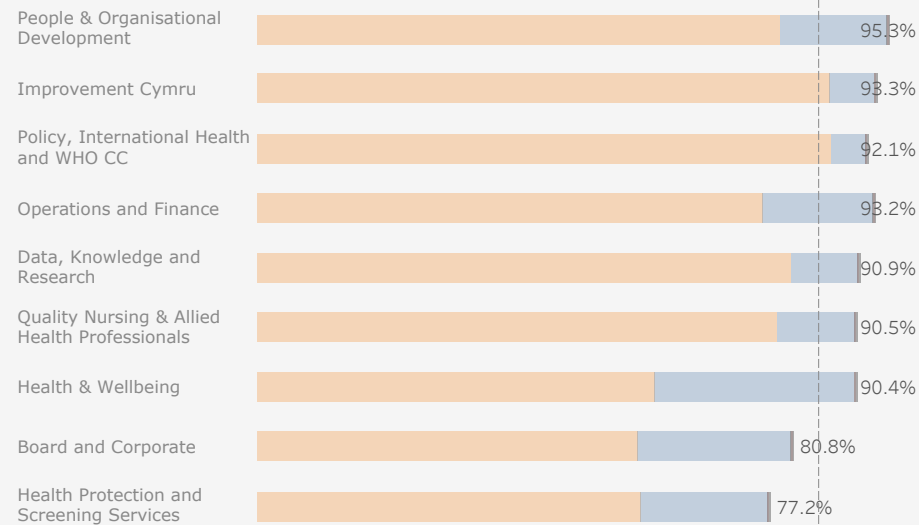
82.1%

of reviews completed within 12 months
vs a target of 85%

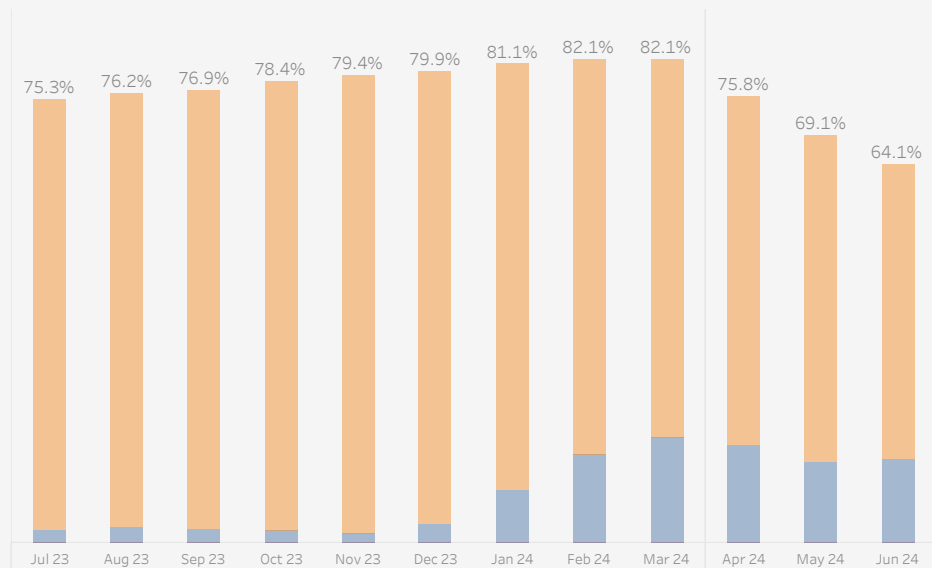


REVIEW STATUS % BY DIRECTORATE

Status: **In date** | **Due in next 3 months** | **No recorded appraisal** | **Out of date**
[Click to drilldown through the hierarchy](#)



APPRAISALS TREND ACROSS LAST 9 AND NEXT 3 MONTHS



STATUTORY & MANDATORY TRAINING OVERVIEW | i

91.2%
Core Compliance



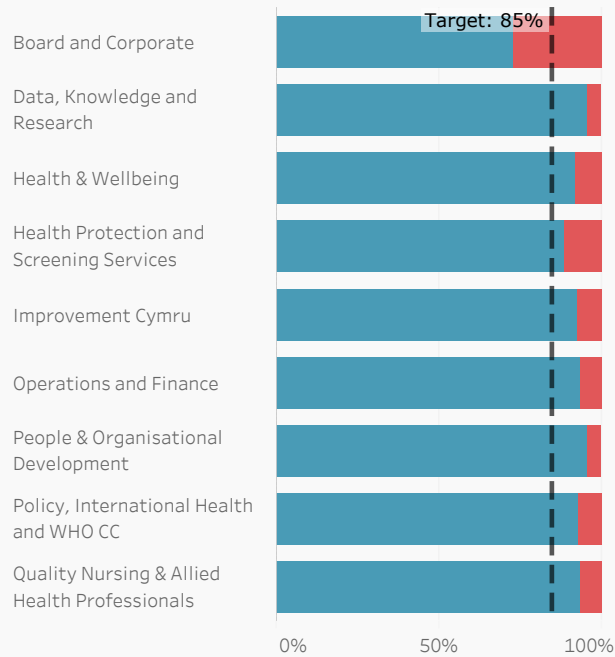
90.0%
Extended Compliance



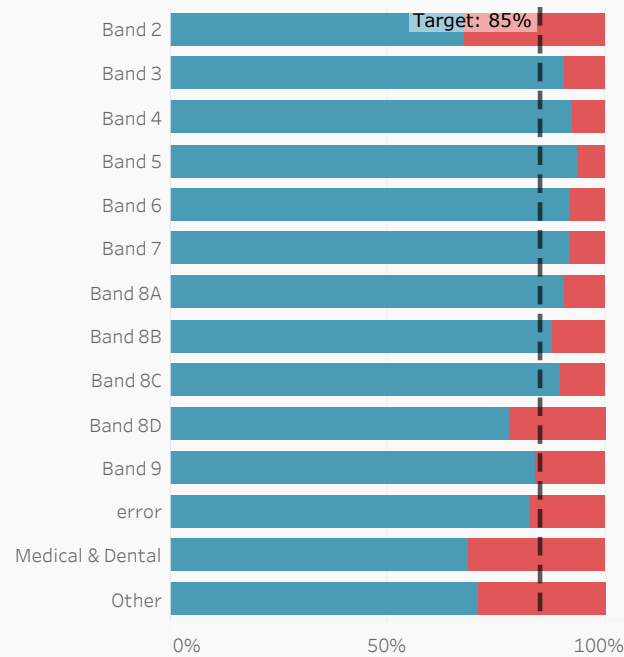
2,167
staff out of Compliance



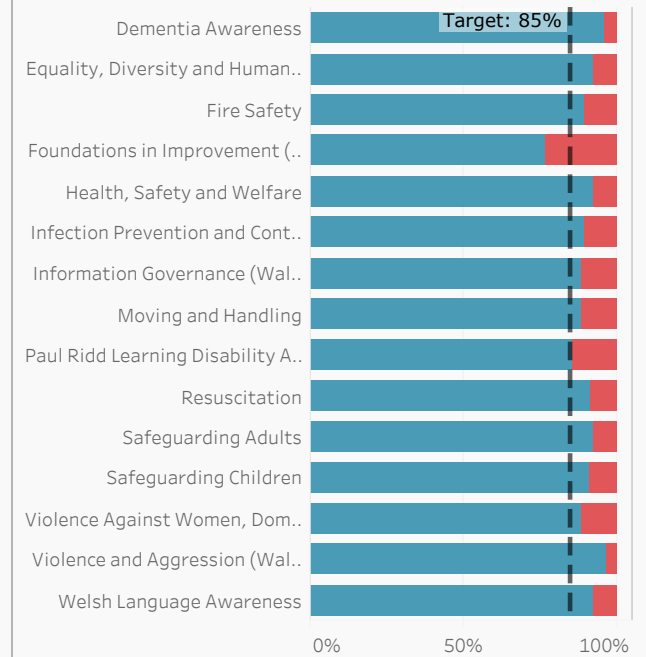
COMPLIANCE % BY HIERARCHY
COMPLIANT or NON COMPLIANT members of staff
Filters:



COMPLIANCE % BY PAY GRADE
COMPLIANT or NON COMPLIANT members of staff
Filters:



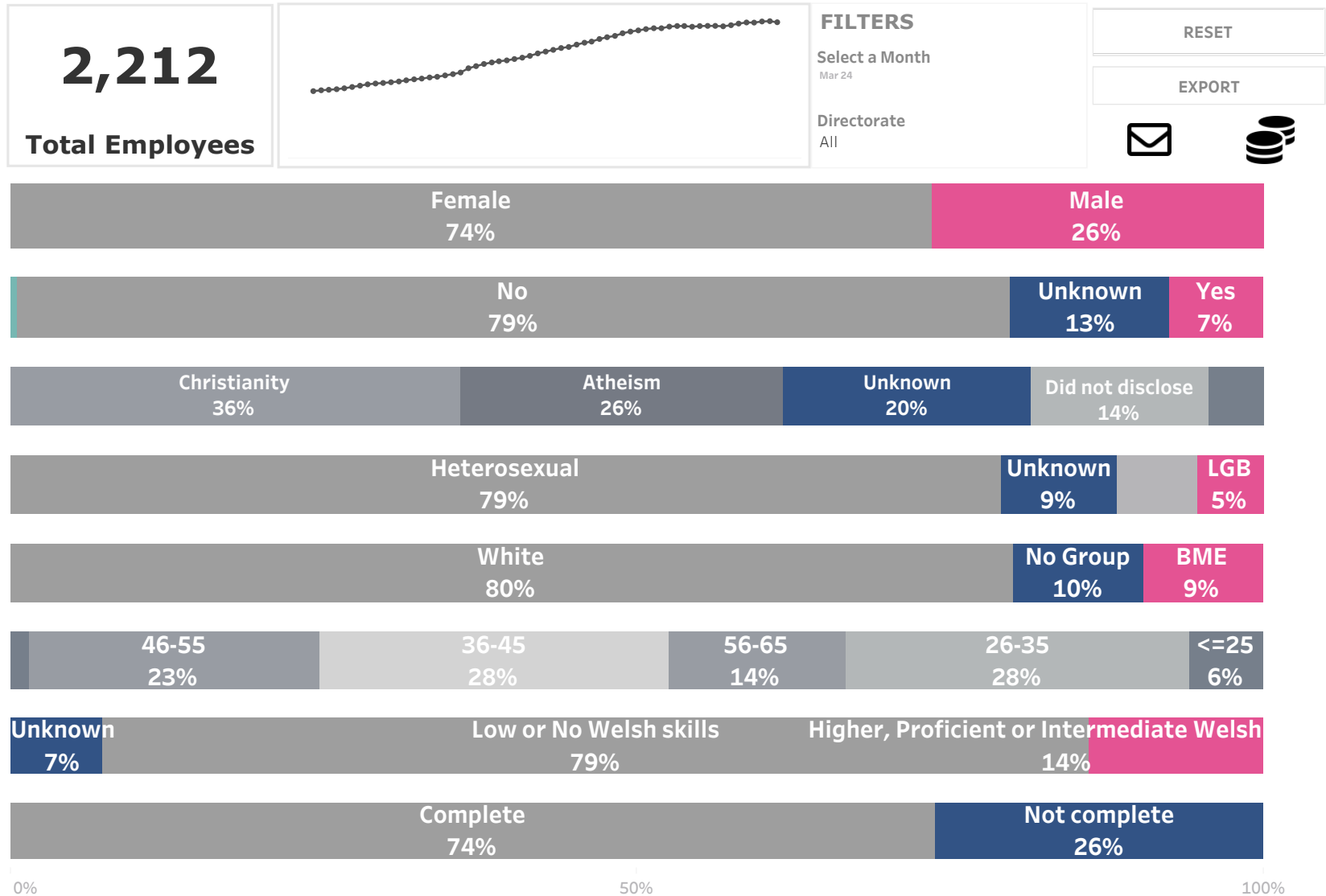
COMPLIANCE % BY COMPETENCE
COMPLIANT or NON COMPLIANT members of staff
Filters:



DIVERSITY BREAKDOWN | HR



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





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Financial Governance – 2023/24

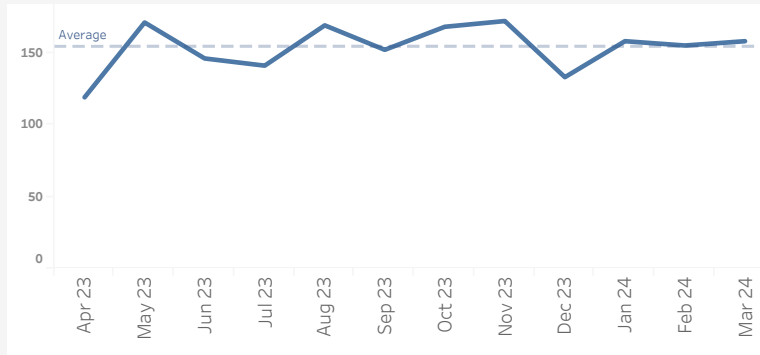
*N.B. Due to agreed financial year-end timetables across NHS Wales, Public Health Wales' financial position for 2023/24 has yet to be confirmed. Once finalised, our financial position at Month 12 will be formally reported to our Executive Team and Board in line with Audit Wales guidance.



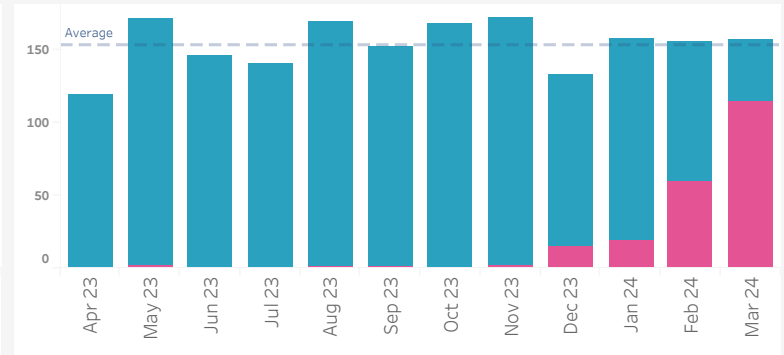
Incidents - Key Metrics



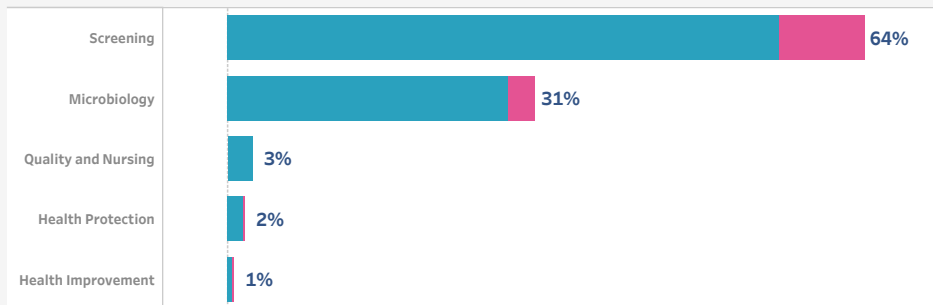
Incidents Overtime



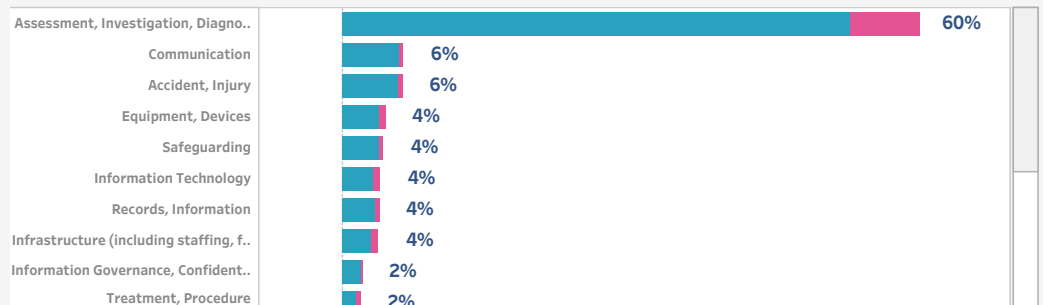
Incidents Overtime Split by Status; Ongoing vs Closed



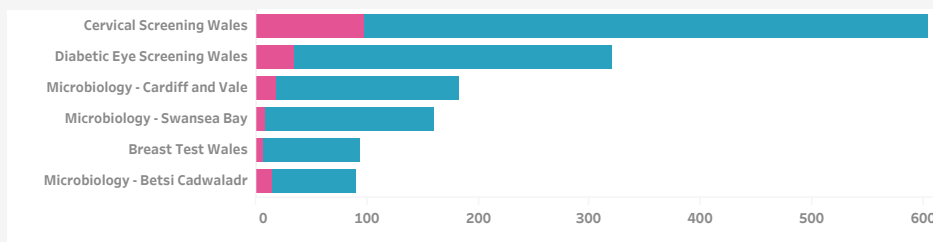
Incidents by Division (Top 5)



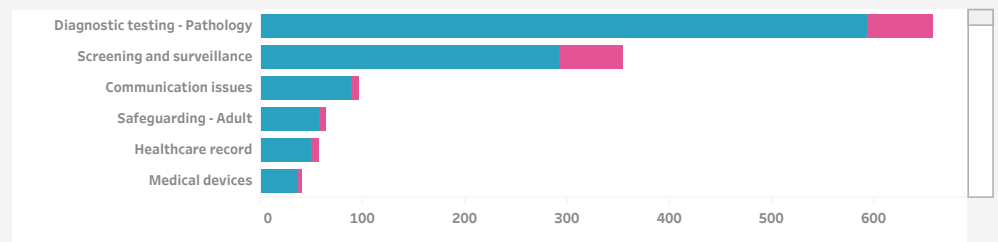
Incidents by Category



Incidents by Team



Incidents by Sub Category



Data Source: [Datix], Data Updated on: [03 April 2024], Rating: [Bronze] .When NO filters are selected charts show rolling 12m history

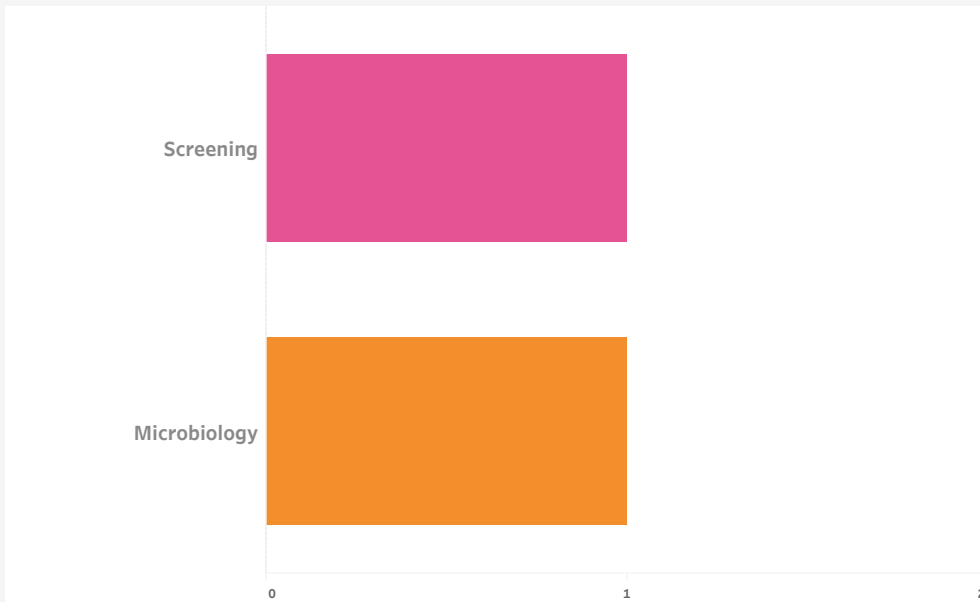


No Surprises overtime

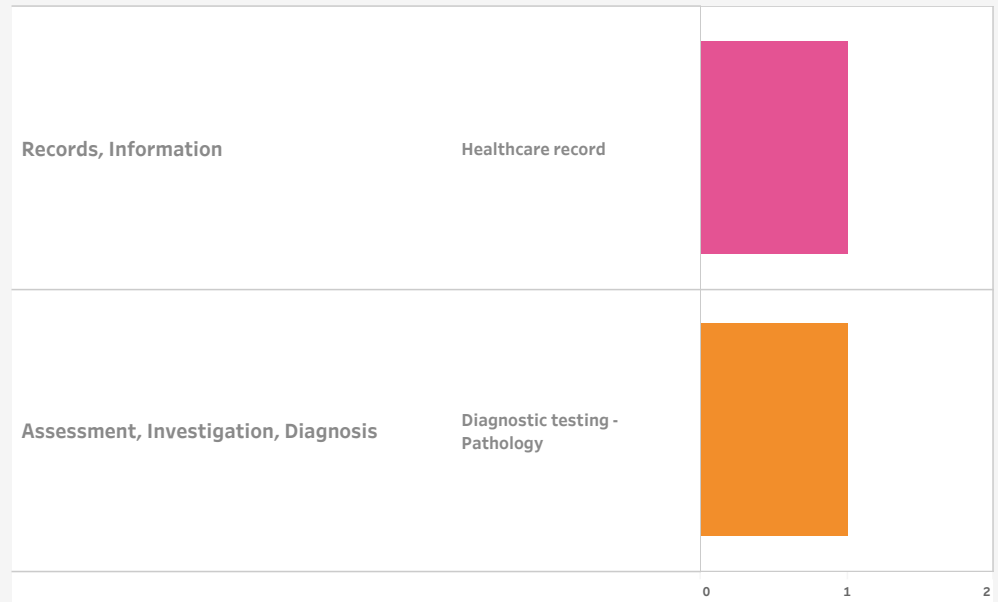
NRIs overtime split Open vs Closed

0
Nationally Reportable
Incidents
Last Month

NRIs and No Surprises split by Division



NRIs and No Surprises split by Category



Data Source: [Datix], Data Updated on: [03 April 2024], Rating: [Bronze] .When NO filters are selected charts show rolling 12m history



Claims and Redress - Key Metrics

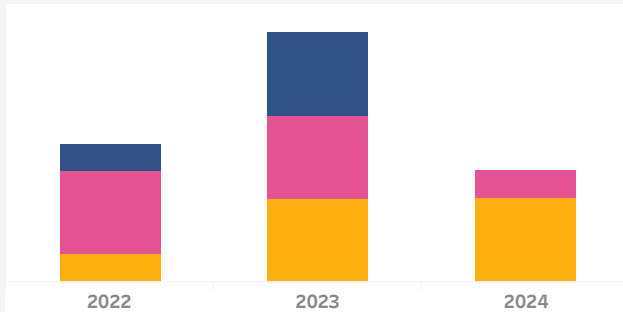
17
Confirmed Claims
Of which, **0** were confirmed in
March 2024

8
Potential Claims
Of which, **2** were raised in
March 2024

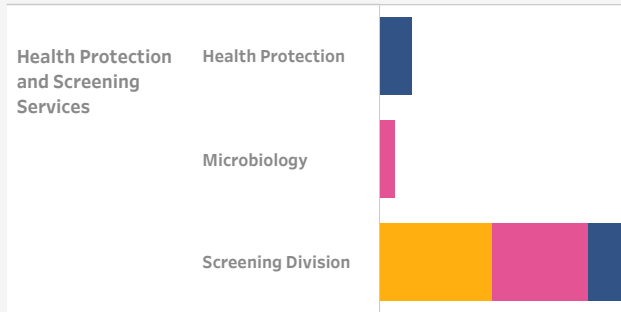
0
Redress Cases
Received
in **March 2024**

0
Redress Cases
Closed
in **March 2024**

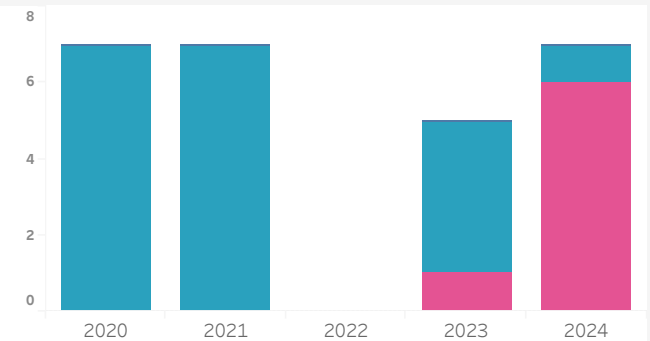
Claims split by year and Approval Status; **Confirmed**, **Potential** and **Withdrawn**.



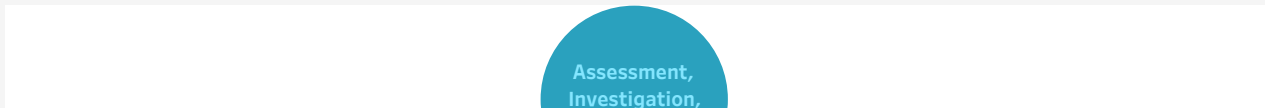
Claims by Location and Type **Confirmed**, **Withdrawn/Rejected** and **Potential**



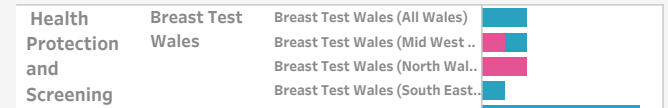
Total Redress by Year split **Open** **Closed**



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



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



Data Source: [Datix], Data Updated on: [03 April 2024], Rating: [Bronze] .When NO filters are selected charts show rolling 12m history



Formal Complaints - Key Metrics

3

Formal Complaints received in March 2024

82%

Complaints Responded to within 30 working days
Mar 23 - Feb 24

100%

Complaints Responded to within 30 working days
Feb 24

PHW Target 95%

Welsh Gov Target 75%

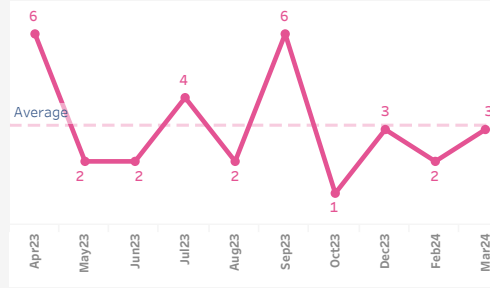
100%

Complaints Acknowledged within 5 working days
Mar 24

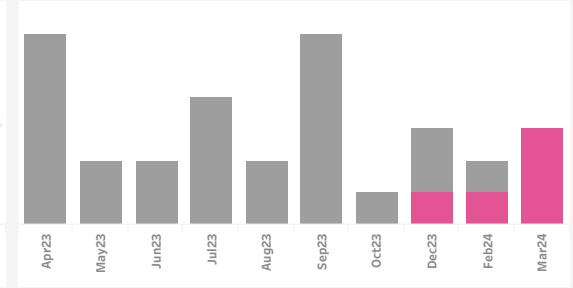
PHW Target 95%

[See more detail](#)

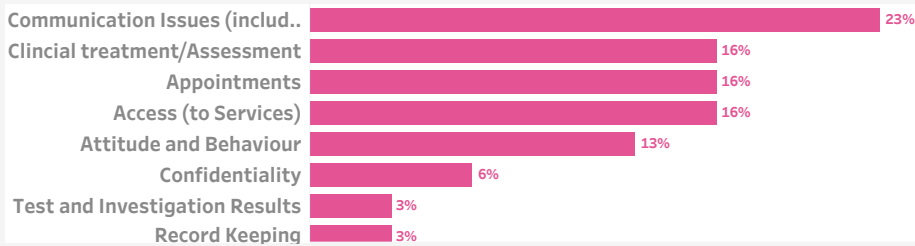
Formal Complaints raised by Month



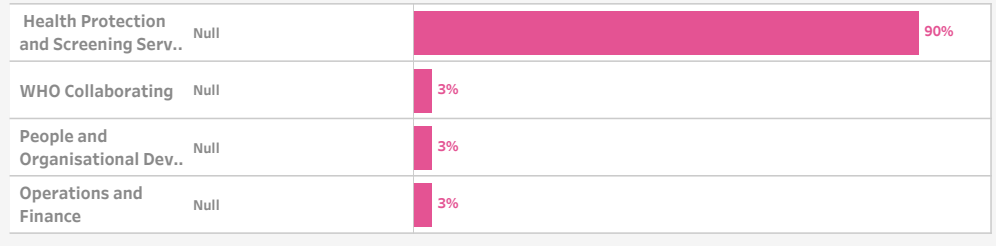
Formal Complaints raised by Month; Open vs Closed



Formal Complaints split by Theme



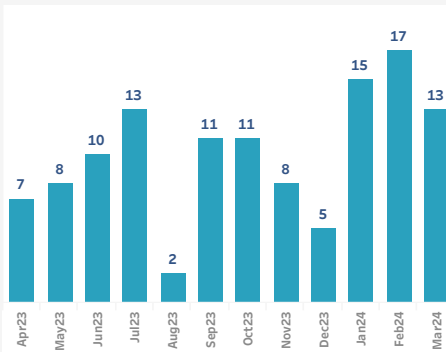
Formal Complaints split by Directorate



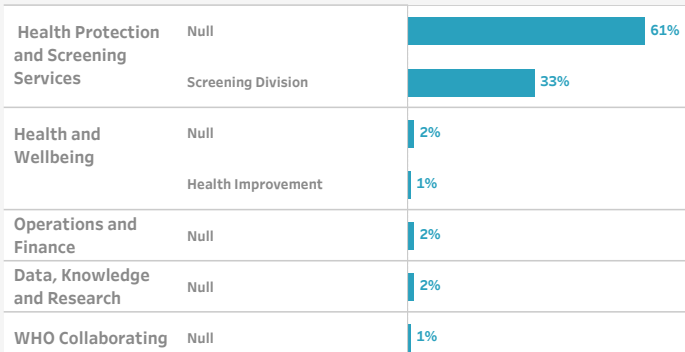
Informal Complaints raised by Month

13

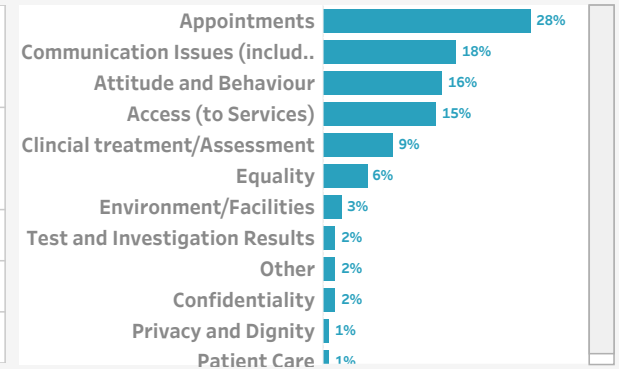
Informal Complaints received in March 2024



Informal Complaints split by Directorate



Informal Complaints split by Theme





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Cymru
Public Health
Wales

Strategy and Delivery

IMTP Milestone Status - March

red - behind schedule



blue - suspended



grey - complete



By Priority Area

red - behind schedule

blue - suspended

grey - complete

Wider determinants



Mental and social well-being



Healthy behaviours



Sustainable health and care system



Excellent public health services



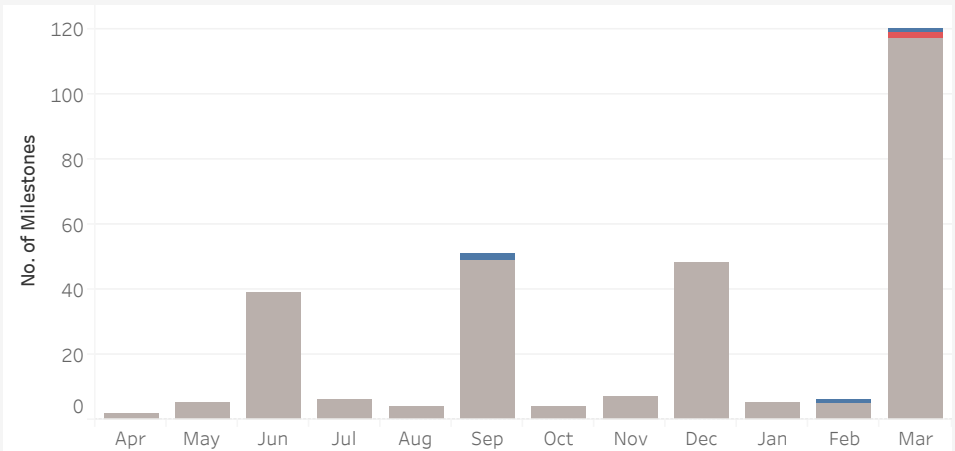
Climate change



Enabling delivery



By Delivery Date

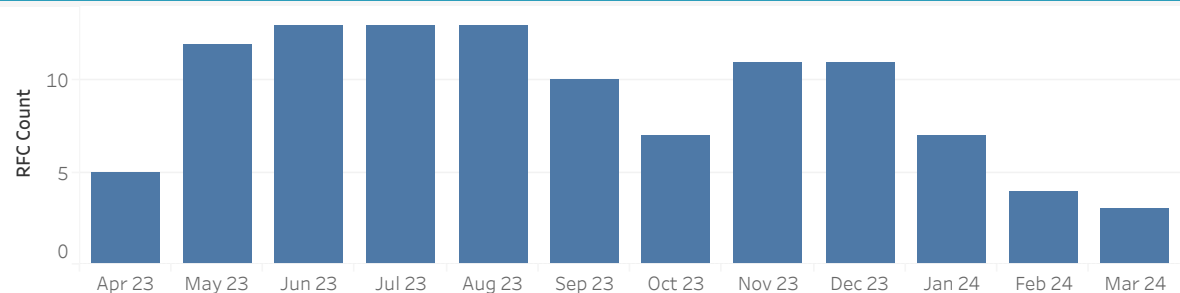


Requests for Change

3

RFC's requested in March

25.0%
of Milestones with 1+ RFCs



Report Date
3/31/2024

RAG Status
Multiple values

Priority, Directorate or Ministerial Priority
Priority Area

IMTP Detail - Red and Amber Milestones

Area	Deliverable / Milestone	Days till Delivery	
Excellent public health services	Implemented BSS select for Breast Screening Programme to ensure cohort selection when NHAIS is decommissioned by England	-9	<p>Report Date 3/31/2024</p>
Enabling delivery	All platform infrastructure prepared/agree and user and performance testing undertaken to transition Abdominal Aortic Aneurysm and Bowel screening services to two new digital services	-9	

Data Source: IMTP Reporting, Data updated on:09-Apr-24, Rating: Gold

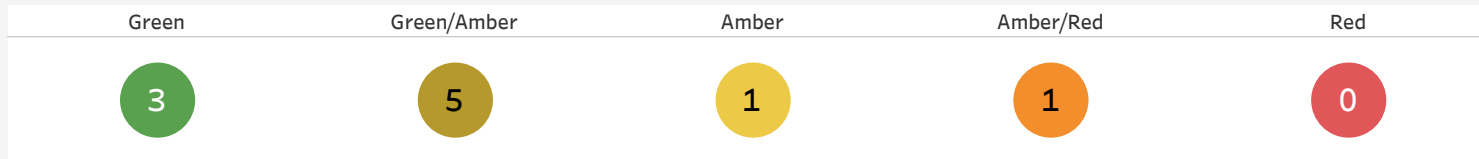
Report Date
3/31/2024

Request for Change Detail - Current Period

Directorate	Milestone Ref	Deliverable / Milestone	Change Type	Month of Original ..	Month of New Delivery ..	What is the reason for change?	What is the impact of the change?
Health & Wellbeing	IMTPM_006	Created a forum for NHS Organisations in Wales to share learning and best practice on recruitment and retention of disabled people and support for staff with long term conditions	Suspend milestone	February 2024	Null	Scoping phase/ stakeholder discussions identified need for more complex project to build joint work before being able to share best practice.	Additional time required to take fo (building on initial scoping) until ei
Health Protection and Screening Services	IMTPM_193	Implemented BSS select for Breast Screening Programme to ensure cohort selection when NHAIS is decommissioned by England	Date change	March 2024	April 2024	Delay in completion of end to end testing due to issues identified at UAT which required fixes by external company and then further testing.	Milestone completion delayed until the informatics team.
Operations and Finance	ROIMTPM_...	All platform infrastructure prepared/agree and user and performance testing undertaken to transition Abdominal Aortic Aneurysm and Bowel screening services to two new digital services	Date change	March 2024	September 2024	DHCW have not been able to complete the application upgrade required.	Continue using software that is ou

Data Source: IMTP Reporting, Data updated on:09-Apr-24, Rating: Gold

Programme Delivery Confidence Assessment (DCA)



25
Average months duration

Programme Detail

Tier	Programme Name	Jan	Feb	Mar	
1	Diabetic Eye Screening Transformation Programme	A	G/A	G/A	
	Establishment of NHS Executive - Phase 2	G/A	G	G	
2	Aligning to the National Immunisation Framework	A	A/R	A/R	
	Covid transition - Pandemic to Endemic	G/A	G/A	G/A	
	Estates	G	G	G	
	New Health Protection Operating Model	G/A	G/A	G/A	
	Records Management System	G	G	G	
	Web Transformation	G/A	G/A	A	
3	Health Improvement Patient Administration System (HIPAS)	G/A	G/A	G/A	
	Infection Services Redesign	G/A	G/A	G/A	

Today

Jan 22 Jul 22 Jan 23 Jul 23 Jan 24 Jul 24 Jan 25 Jul 25 Jan 26 Jul 26 Jan 27 Jul 27

Data Source: DCA Reporting, Data updated on:09-Apr-24, Rating: Gold



Performance & Assurance Dashboard - Newborn Bloodspot Screening

Corporate Analytics



Select Indicator
Newborn Bloodspot Coverage (Newborns)

Select Area
Wales

Standard = 95%



Latest Month

96.1%
March 2024

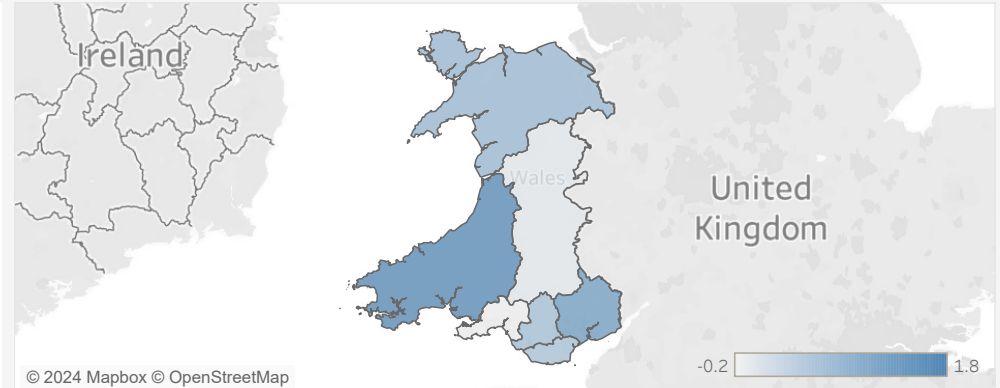
Previous month

95.9%
February 2024

Latest performance by Health Board

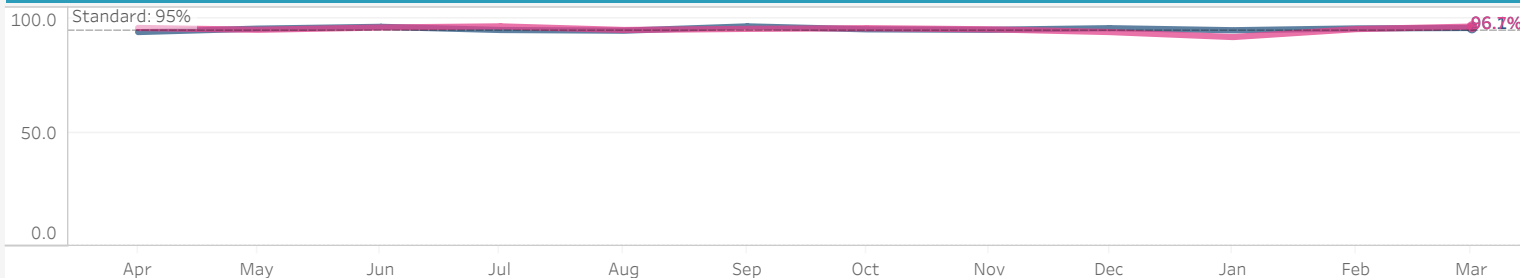


Variance against Standard (12 month avg)



Annual trend (%)

Latest year Previous year



Annual change

▼ -0.6

Data Source: [Screening Informatics], Data Updated on: 01-Apr-24, Data Source Rating: [Silver/Gold]

Select Indicator

Newborn Bloodspot Avoidable Repeat Rate

Select Area

Wales

Standard = 2%



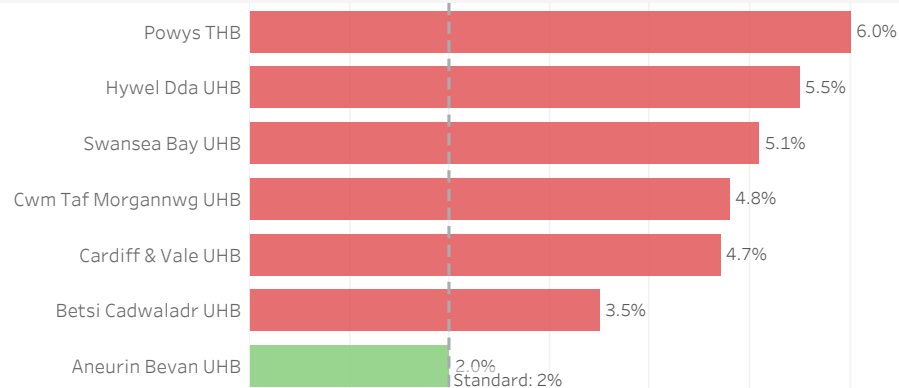
Latest Month

4.1%
March 2024

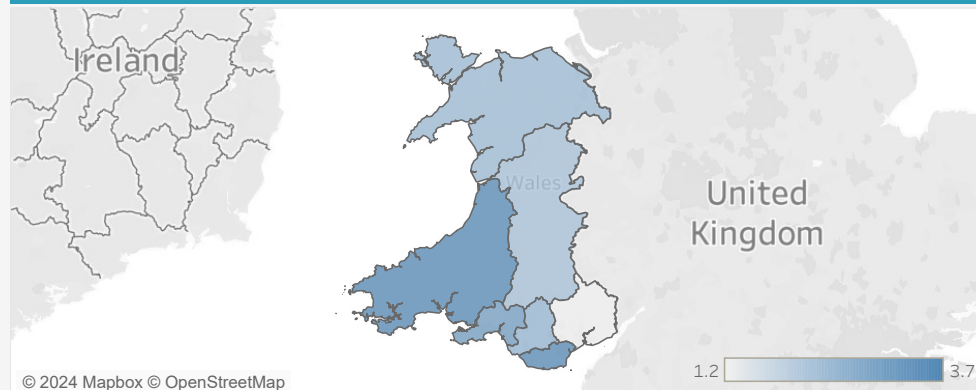
Previous month

4.3%
February 2024

Latest performance by Health Board

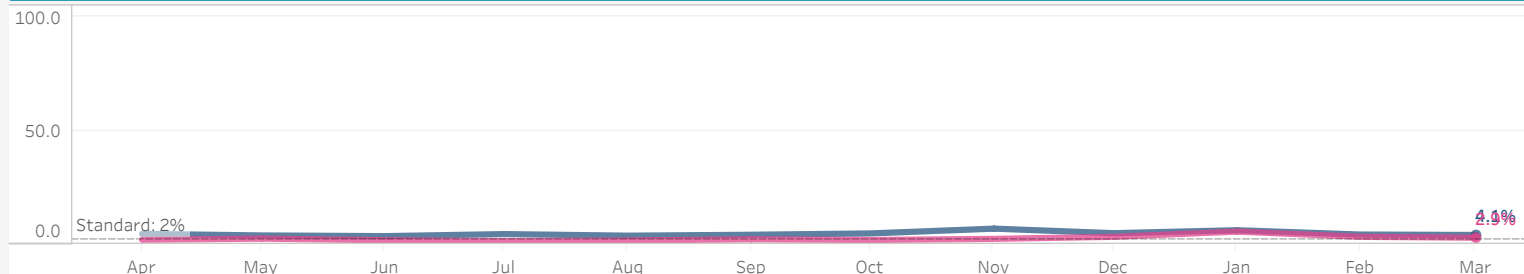


Variance against Standard (12 month avg)



Annual trend (%)

Latest year Previous year



Annual change

▲ 1.2

Data Source: [Screening Informatics], Data Updated on: 01-Apr-24, Data Source Rating: [Silver/Gold]

Select Indicator

Well Babies Completing Screening within 4 weeks

Select Area

Wales

Standard = 90%



Latest Month

97.9%
February 2024

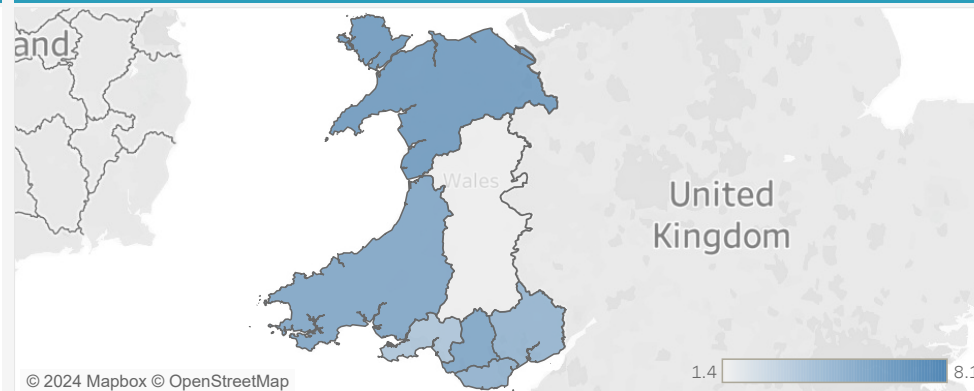
Previous month

94.5%
January 2024

Latest performance by Health Board

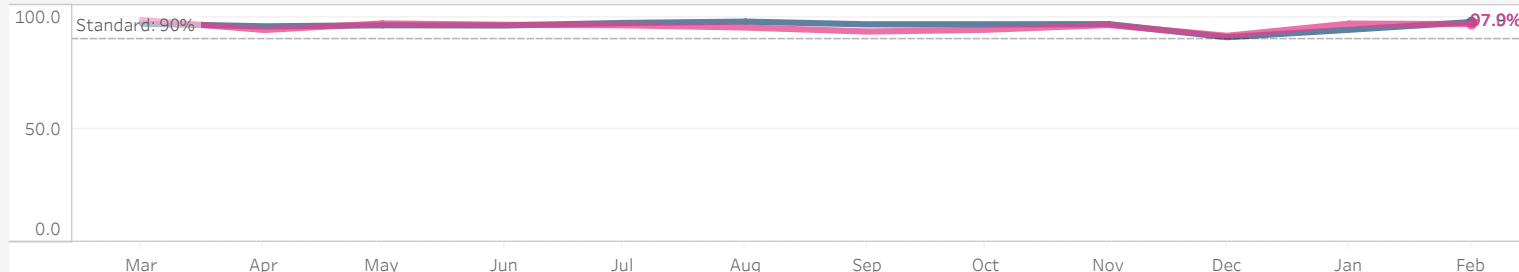


Variance against Standard (12 month avg)



Annual trend (%)

Latest year Previous year



Annual change

▲ 0.9

Data Source: [Screening Informatics], Data Updated on: 01-Apr-24, Data Source Rating: [Silver/Gold]

Select Indicator

Babies Completing Assessment within 3 Months

Select Area

Wales

Standard = 85%



Latest Month

79.5%
February 2024

Previous month

87.8%
January 2024

Latest performance by Health Board

Data unavailable at Health Board level due to small numbers

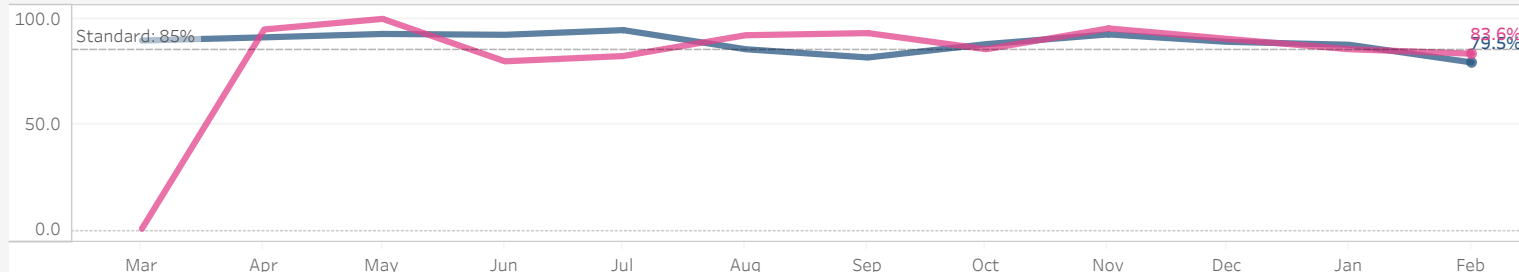
Variance against Standard (12 month avg)

Data unavailable at Health Board level due to small numbers

Annual trend (%)

Latest year Previous year

Annual change



▼ **-4.0**

Data Source: [Screening Informatics], Data Updated on: 01-Apr-24, Data Source Rating: [Silver/Gold]

Select Indicator

Assessment invitations given within 3 weeks of screen

Select Area

Wales

Standard = 90%



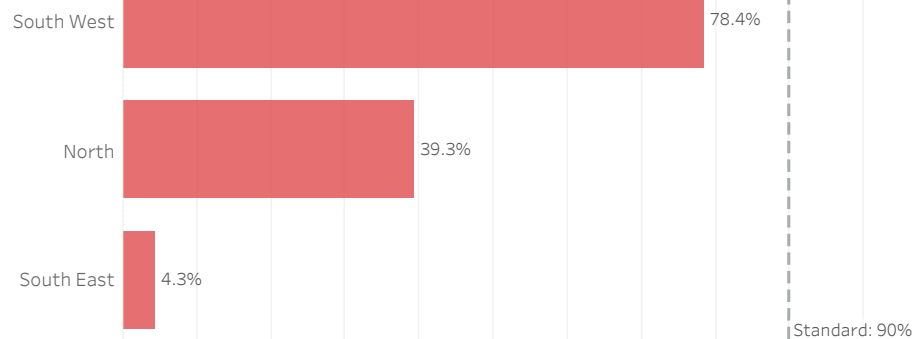
Latest Month

30.2%
March 2024

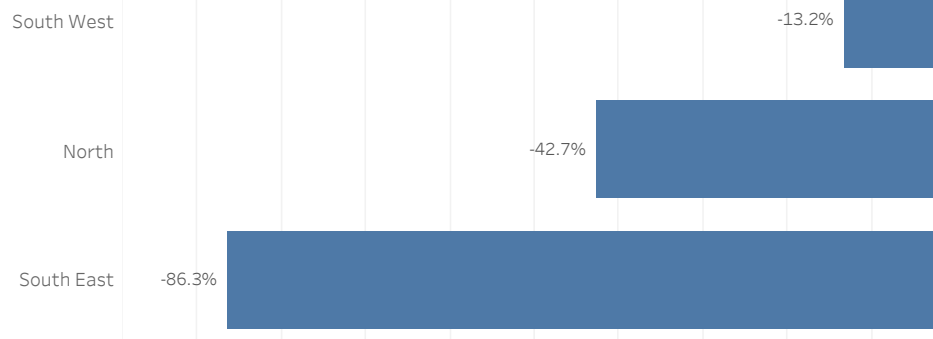
Previous month

29.9%
February 2024

Latest performance by Region

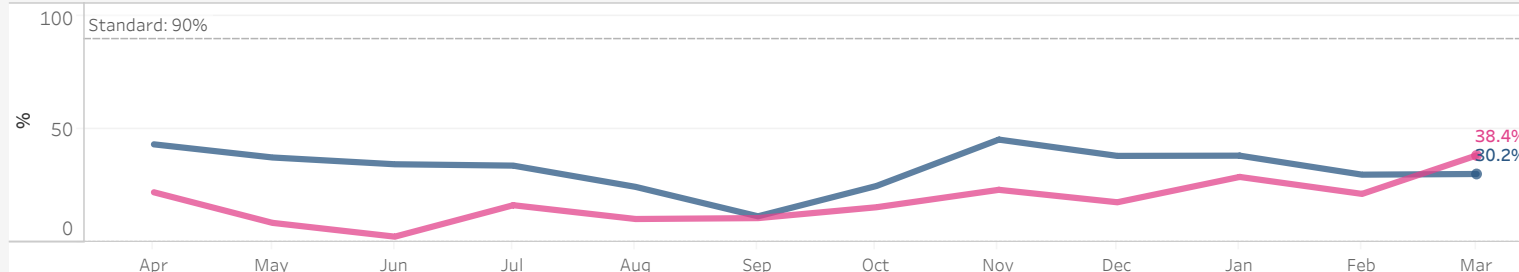


Variance against Standard (12 month avg*)



Annual trend (%)

Latest year Previous year



Annual change

▼ **-8.2**



Performance & Assurance Dashboard - Breast Test Wales

Corporate Analytics



Select Indicator

Normal results sent within 2 weeks of screen

Select Area

Wales

Standard = 90%



Latest Month

47.5%

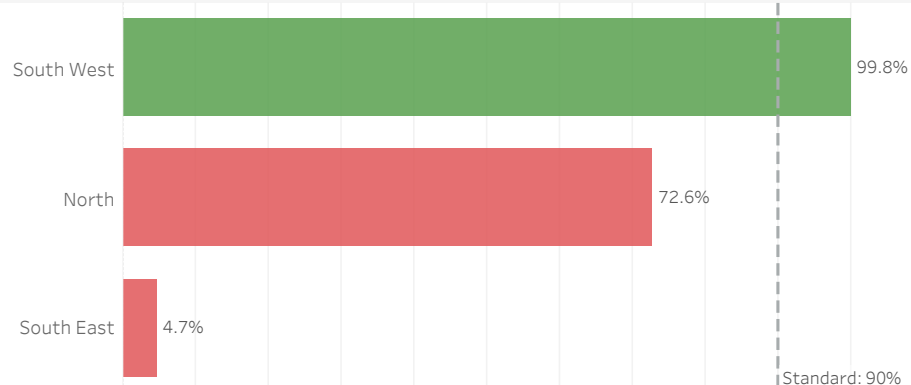
March 2024

Previous month

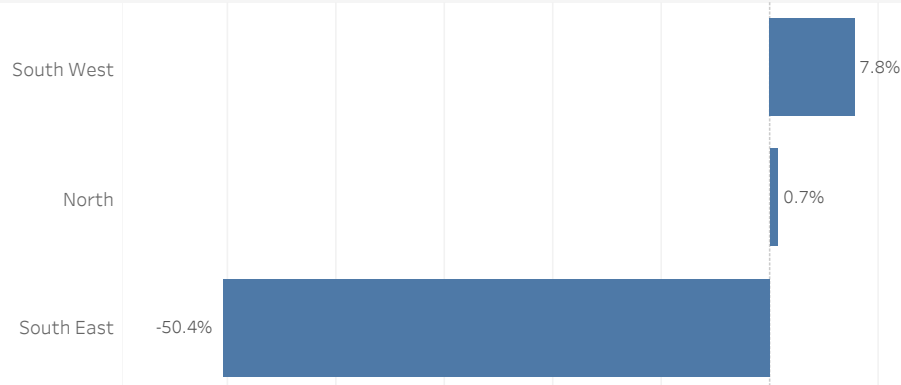
50.2%

February 2024

Latest performance by Region

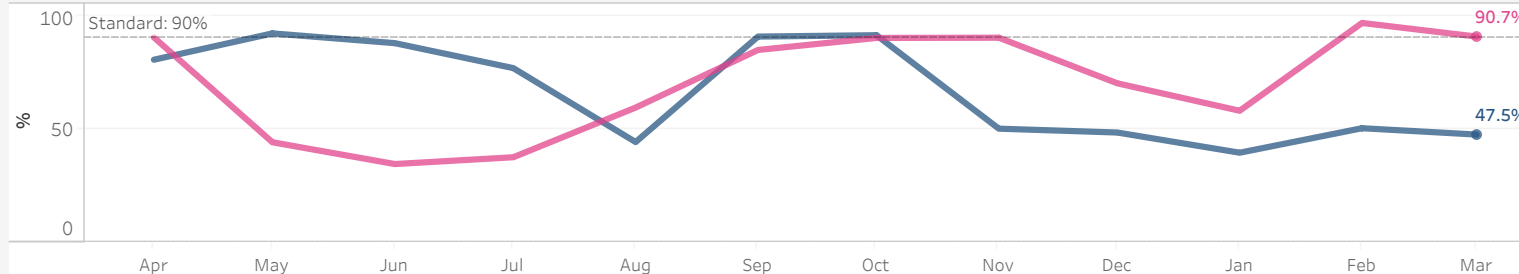


Variance against Standard (12 month avg*)



Annual trend (%)

Latest year Previous year



Annual change

▼ -43.2

Data Source: [Screening Informatics], Data Updated on: 09-Apr-24, Data Source Rating: [Silver/Gold]



Performance & Assurance Dashboard - Breast Test Wales

Corporate Analytics



Select Indicator

Round length (invited within 36 months)

Select Area

Wales

Standard = 90%



Latest Month

62.7%

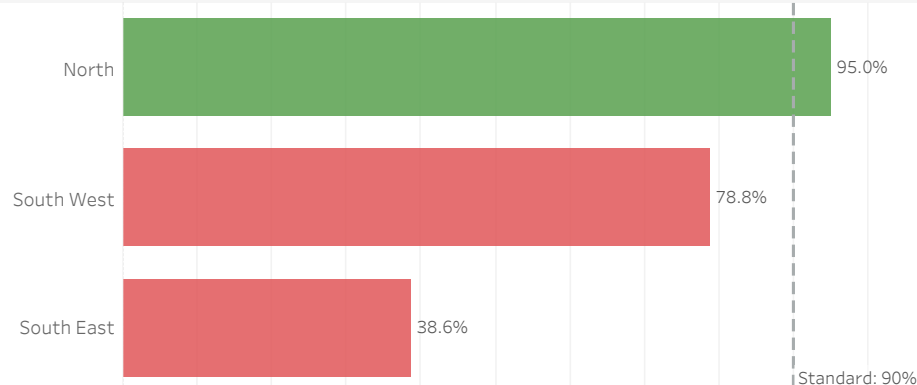
March 2024

Previous month

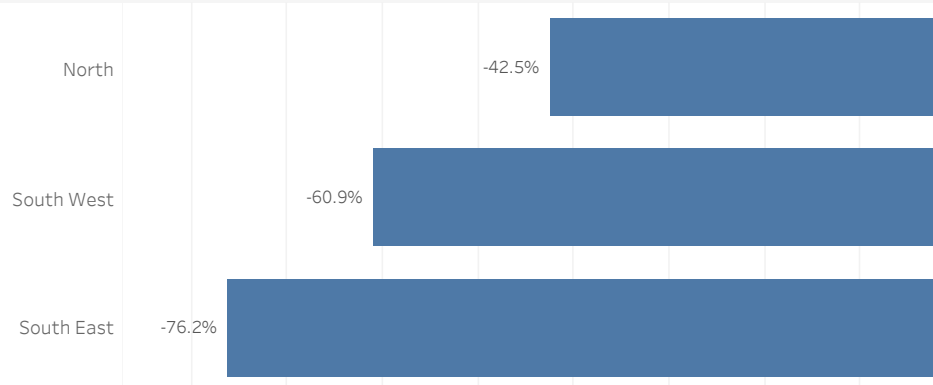
48.1%

February 2024

Latest performance by Region



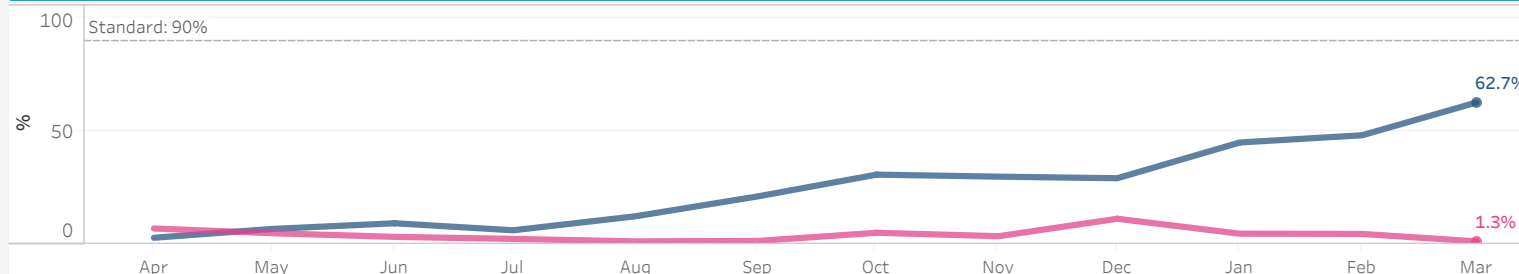
Variance against Standard (12 month avg*)



Annual trend (%)

Latest year Previous year

Annual change



▲ 61.4

Data Source: [Screening Informatics], Data Updated on: 09-Apr-24, Data Source Rating: [Silver/Gold]

Select Indicator

Waiting Time for Screening Test Results (4 Weeks)

Select Area

Wales

Standard = 95%



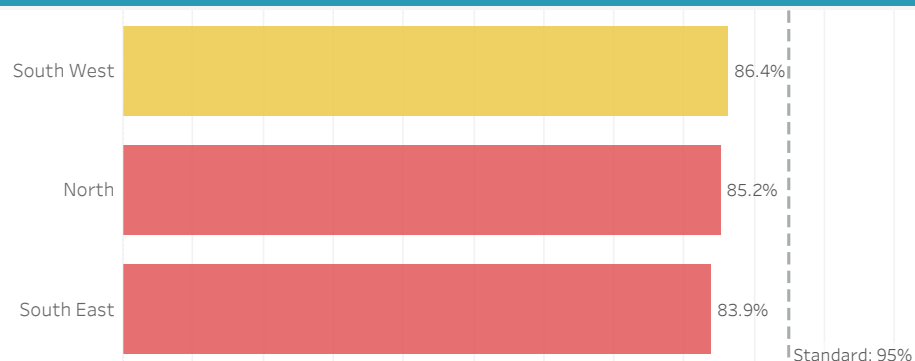
Latest Month

85.0%
March 2024

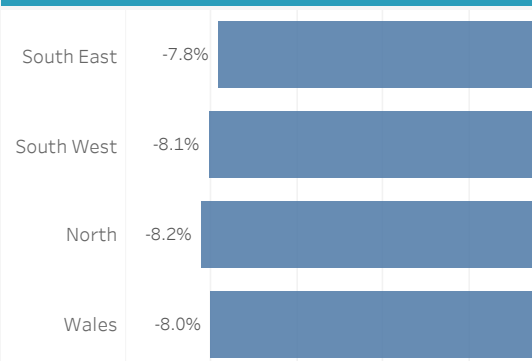
Previous month

87.7%
February 2024

Latest performance by Region

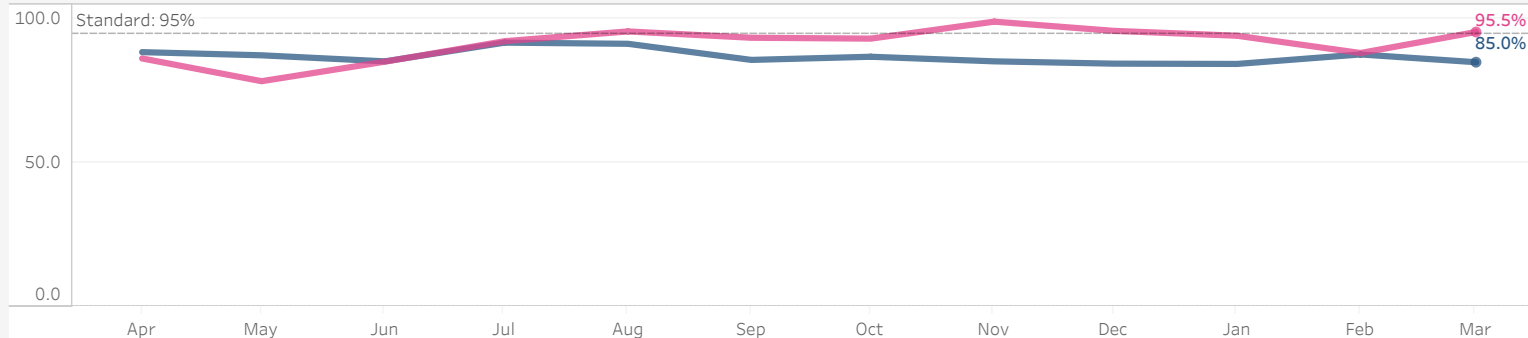


Variance against Standard (12 month avg)



Annual trend (%)

Latest year Previous year



Annual change

▼ **-10.5**

Select Indicator

Cervical Screening Age Appropriate Coverage - Combined

Select Area

Wales

Standard = 80%



Latest Month

68.6%
January 2024

Coverage is calculated at a fixed point in time and a 2 month delay in report production due to data entry and validation

Previous month

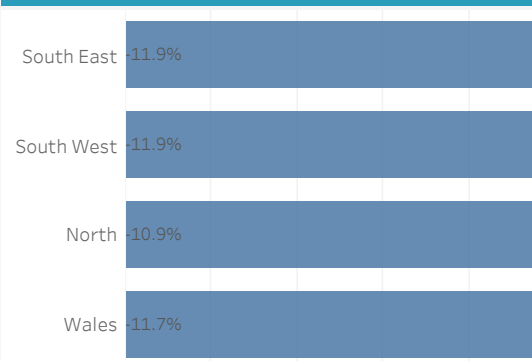
68.2%
October 2023

Coverage is calculated at a fixed point in time and a 2 month delay in report production due to data entry and validation

Latest performance by Region

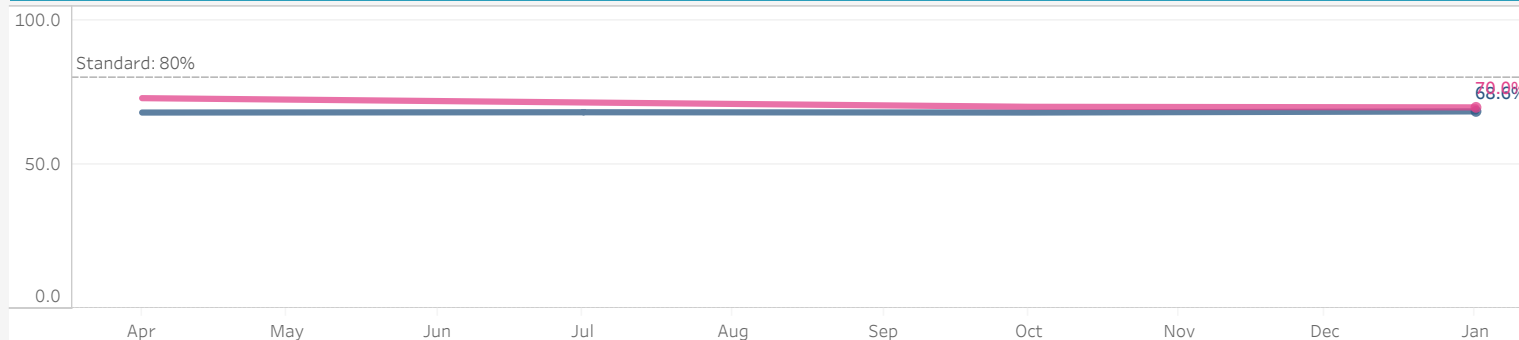


Variance against Standard (12 month avg)



Annual trend (%)

Latest year Previous year



Annual change

▼ **-1.4**

Select Indicator

Bowel screening coverage

Select Area

Wales

Standard = 60%



Latest Month

64.8%
March 2024

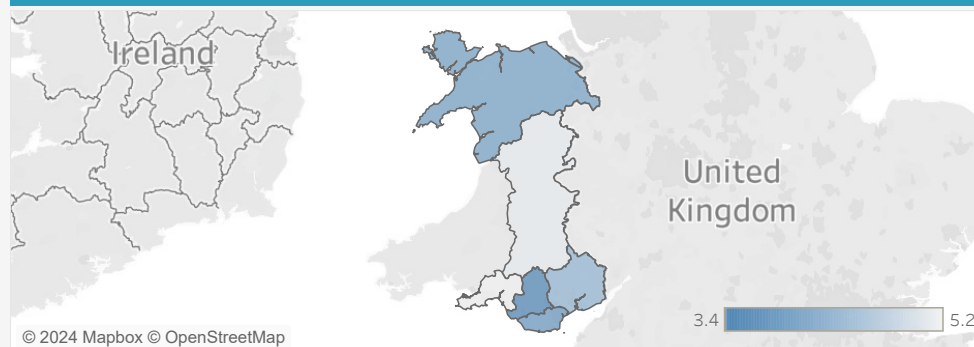
Previous month

64.7%
February 2024

Latest performance by Health Board

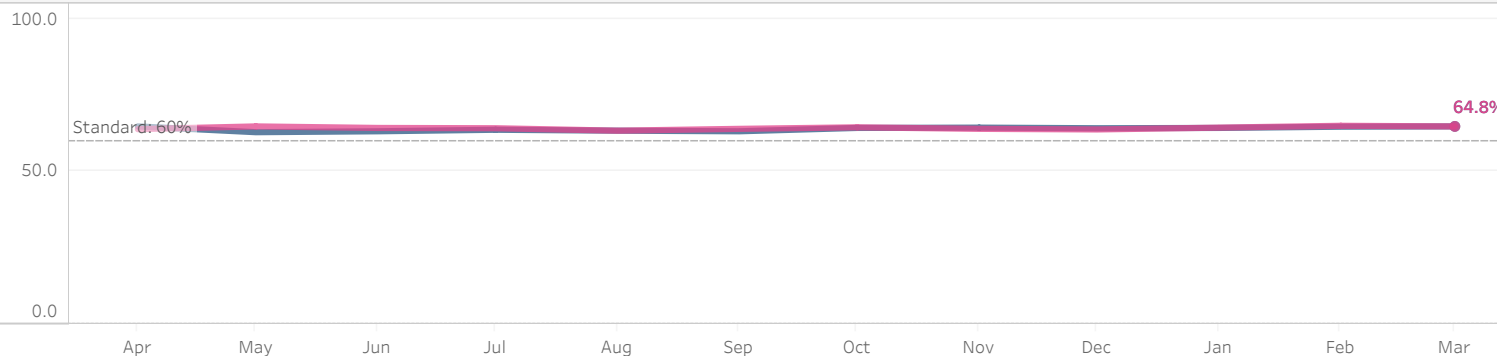


Variance against Standard (12 month avg)



Annual trend (%)

Latest year Previous year



Annual change

0.0

Data Source: [Screening Informatics], Data Updated on: 03-Apr-24, Data Source Rating: [Silver/Gold]

Select Indicator

Waiting Time for Index Colonoscopy

Select Area

Wales

Standard = 90%



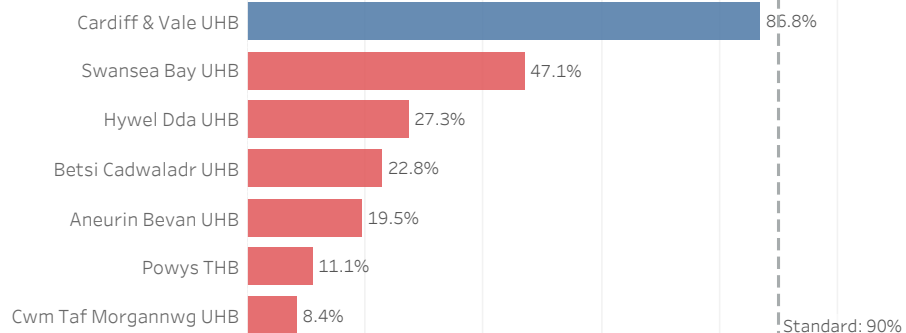
Latest Month

25.2%
February 2024

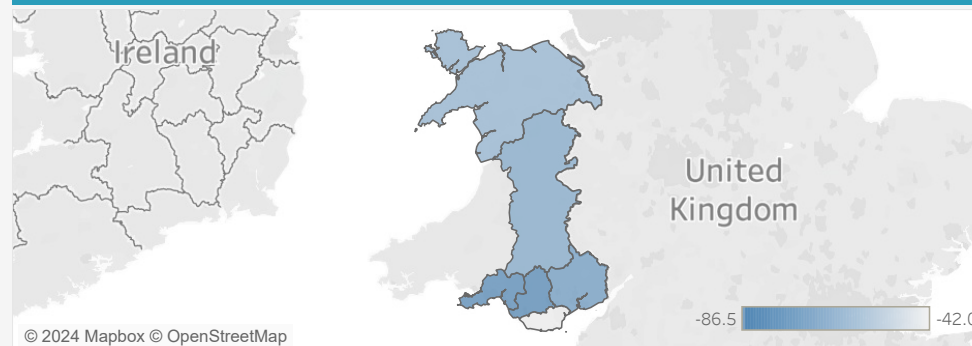
Previous month

22.5%
January 2024

Latest performance by Health Board

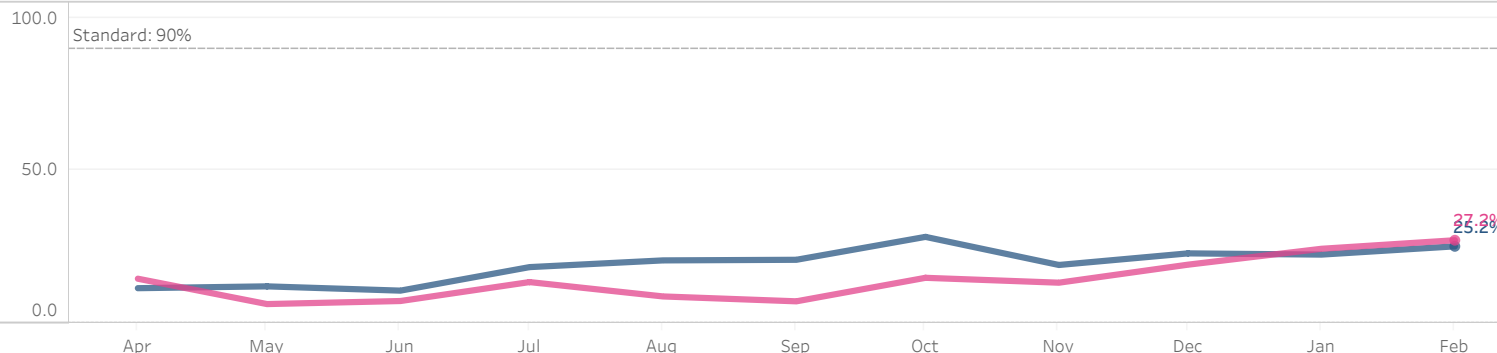


Variance against Standard (12 month avg)



Annual trend (%)

Latest year Previous year



Annual change

▼ **-2.0**

Data Source: [Screening Informatics], Data Updated on: 03-Apr-24, Data Source Rating: [Silver/Gold]

Select Indicator

Results Letters Printed (3 weeks)

Select Area

Wales

Standard = 85%



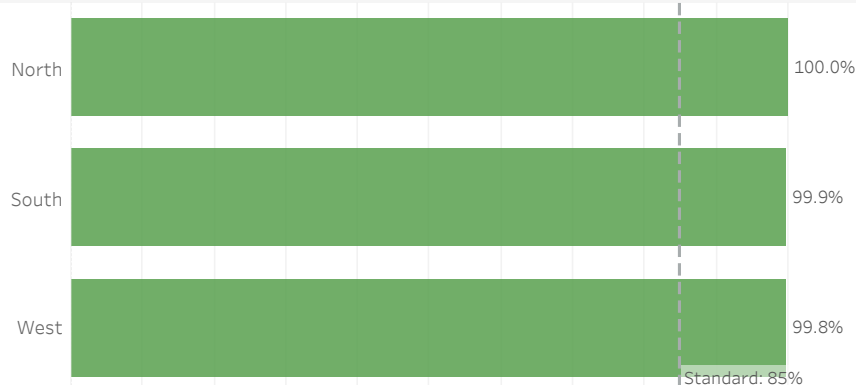
Latest Month

99.9%
March 2024

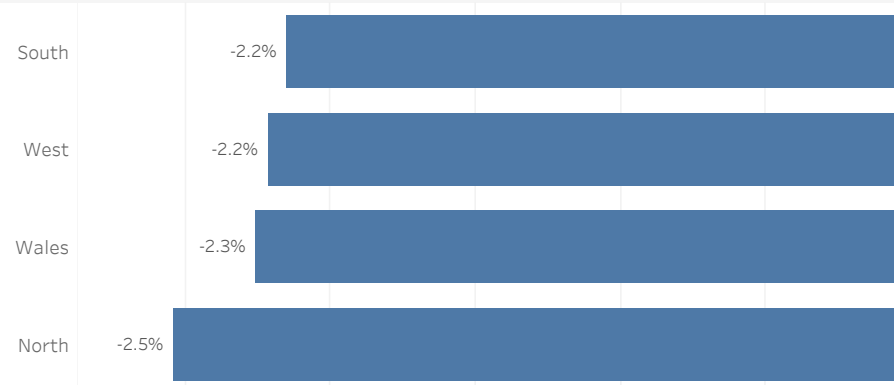
Previous month

99.9%
February 2024

Latest performance by Region

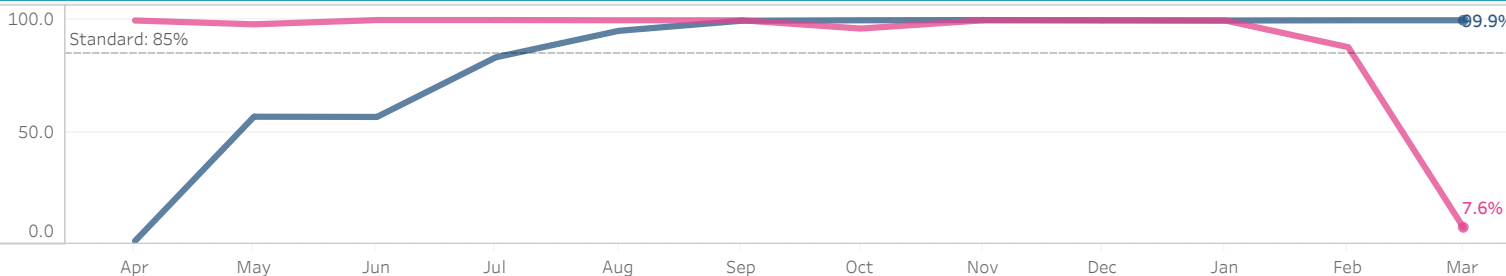


Variance against Standard (12 month avg*)



Annual trend (%)

Latest year Previous year



Annual change

▲ 92.3

Data Source: [Screening Informatics], Data Updated on: 08-Apr-24, Data Source Rating: [Silver/Gold]

Select Indicator
Coverage (12 months)

Select Area
Wales

Standard = 80%



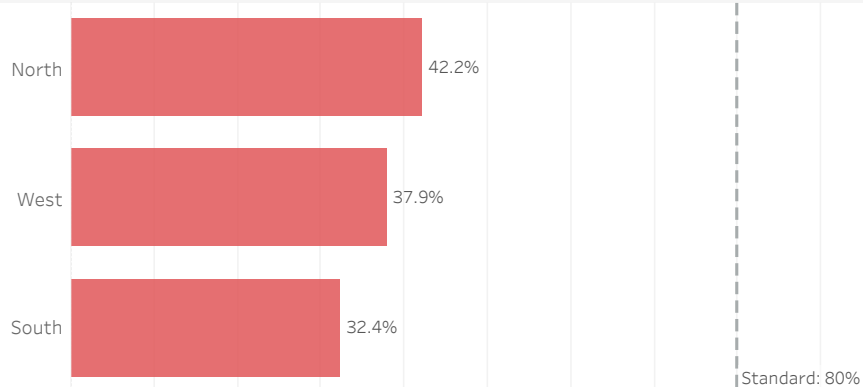
Latest Month

35.5%
March 2024

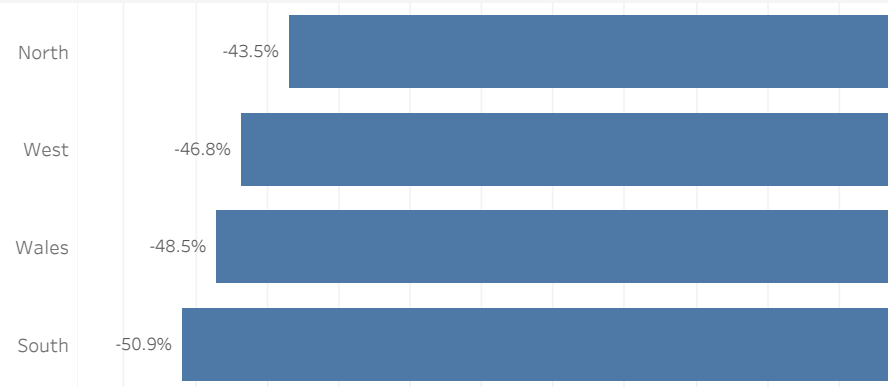
Previous month

34.0%
February 2024

Latest performance by Region

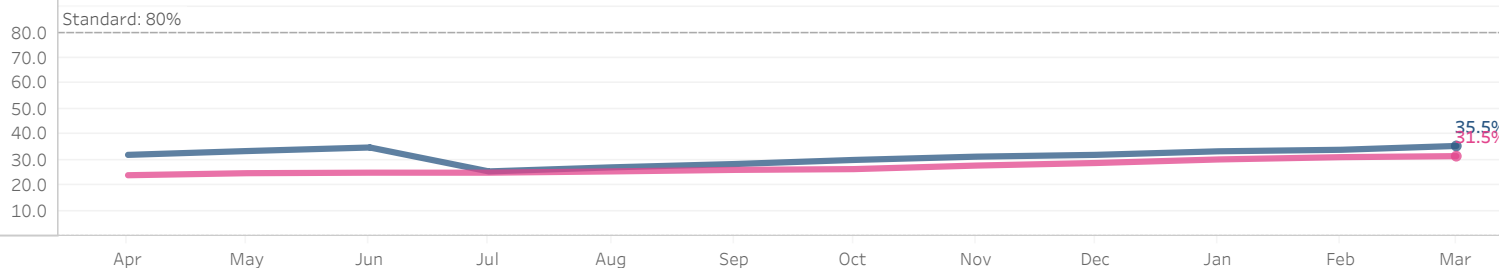


Variance against Standard (12 month avg*)



Annual trend (%)

Latest year Previous year



Annual change

▲ 4.0

Data Source: [Screening Informatics], Data Updated on: 08-Apr-24, Data Source Rating: [Silver/Gold]

Select Indicator
Small AAA Surveillance Uptake

Select Area
Wales

Standard = 90%



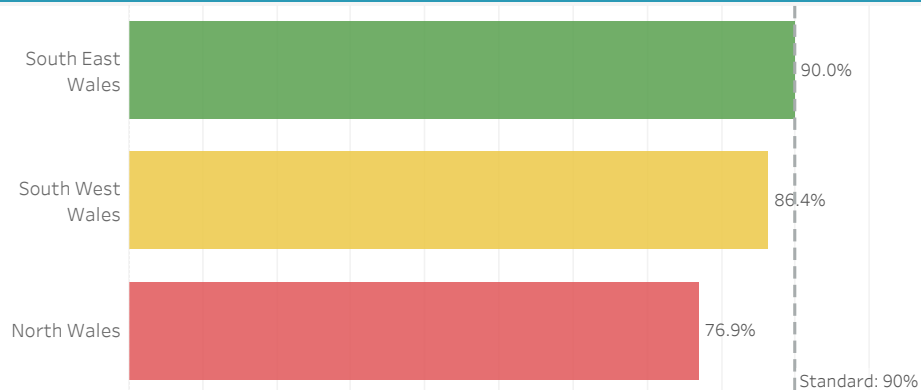
Latest Month

85.5%
March 2024

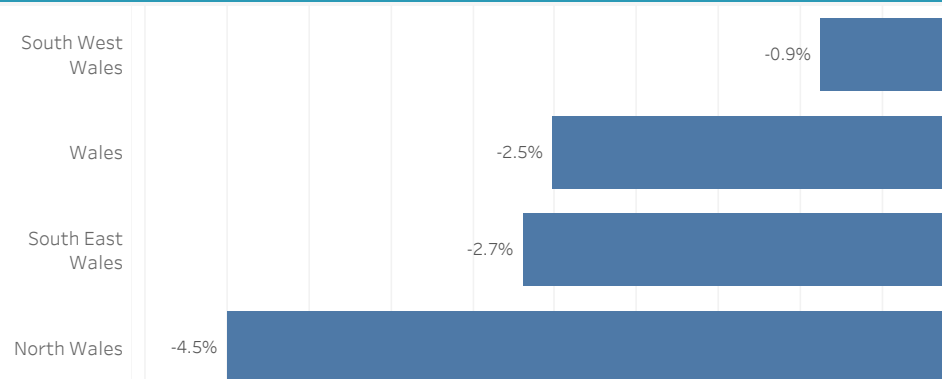
Previous month

86.1%
February 2024

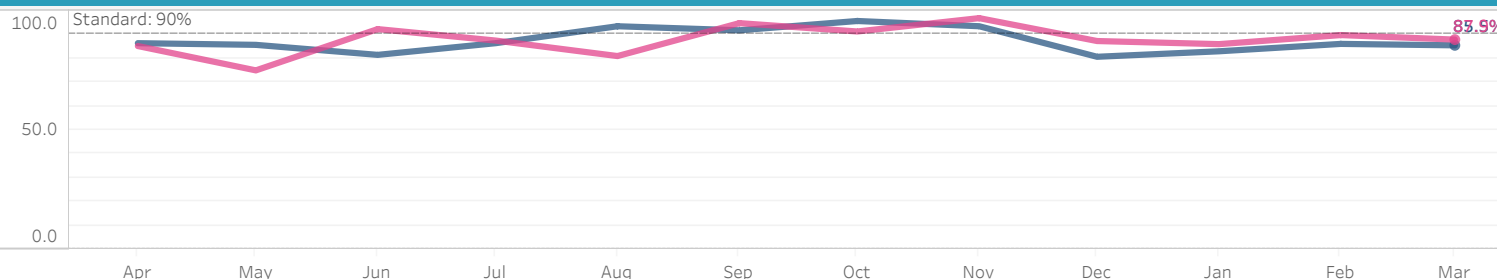
Latest performance by Region



Variance against Standard (12 month avg*)



Annual trend (%)



Annual change

▼ **-2.4**

Select Indicator
Medium AAA Surveillance Uptake

Select Area
Wales

Standard = 90%



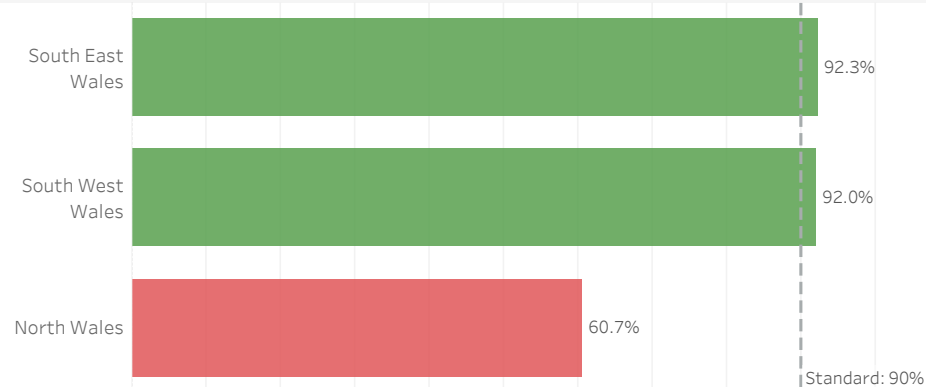
Latest Month

78.8%
March 2024

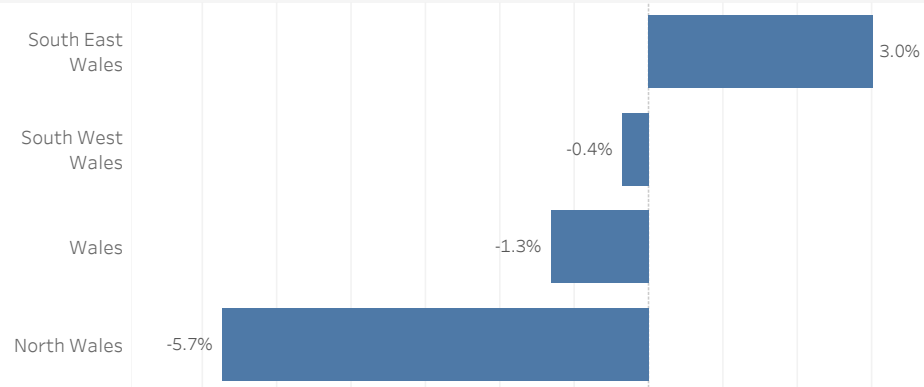
Previous month

88.2%
February 2024

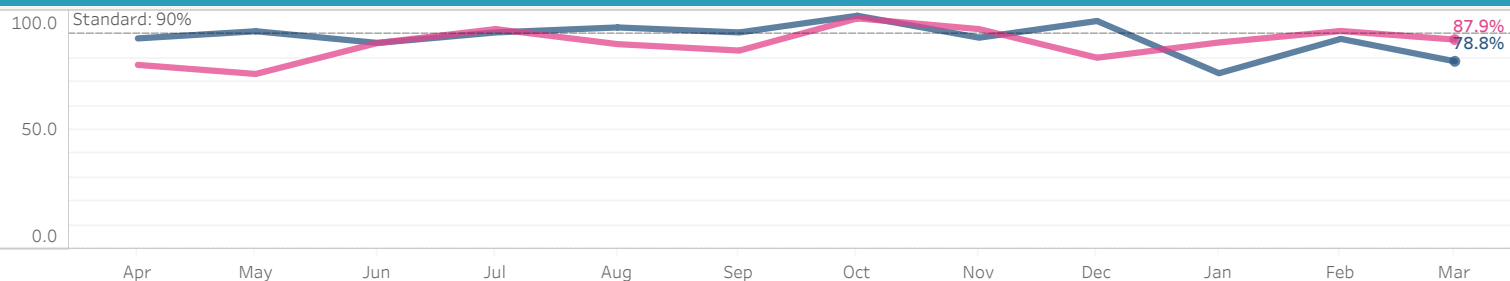
Latest performance by Region



Variance against Standard (12 month avg*)



Annual trend (%)



Annual change

▼ -9.1

Key Service Indicators

Performance Dashboard - Additional Indicators				
■ >10% outside target ■ Within 10% of target ■ Achieving target Not available				
Indicator	Timeframe			
	Target ¹			
Vaccination and Immunisation				
Influenza vaccination uptake among those aged 65+	75%	at 30 Jan 2024 71.5%	at 05 Mar 2024 72.3%	at 10 Apr 2024 72.4%
Influenza vaccination uptake among the under 65s in high risk groups	55%	37.9%	38.9%	39.0%
Influenza vaccination uptake among pregnant women	75%	Reported annually	Reported annually	Reported annually
Influenza vaccination uptake among healthcare workers	60%	33.8%	36.3%	36.7%
Influenza vaccination uptake among Public Health Wales staff	N/A	47.7%	Not available	Not available
Influenza vaccination uptake among Public Health Wales front line staff	75%	49.0%	Not available	Not available
Percentage of children who received 3 doses of the '6 in 1' vaccine by age 1	95%	Q1 23/24 94.2%	Q2 23/24 93.8%	Q3 23/24 94.5%
Percentage of children who received two doses of the MMR vaccine by age 5	95%	89.3%	88.9%	89.3%
Percentage of girls receiving the HPV vaccination by age 15	90%	85.3%	85.6%	77.3%
Percentage of children who received '4 in 1' Pre-School Booster with 2nd MMR dose by age 5	95%	89.7%	89.2%	89.6%
Healthcare Associated Infections				
	Target ¹	Jan	Feb	Mar
Clostridium difficile rate (per 100,000 population)	25	38.1	38.8	38.9
Staph aureus bacteraemia rate (per 100,000 population)	20	28.2	27.7	27.4
E. Coli bacteraemia rate (per 100,000 population)	67	74.4	73.9	72.6
Klebsiella sp bacteraemia rate (per 100,000 population)	10% annual reduction	24.0	23.9	23.5
P. Aeruginosa bacteraemia rate (per 100,000 population)		5.0	4.7	4.6
Microbiology				
	Target ¹	Q1 22/23	Q2 23/24	Q3 23/24
UKAS status of accreditation to ISO 15189:2012 / ISO 17025:2005	Accredited	Accredited	Accredited	Accredited
EQA performance (Bacteriology)	97%	96.0%	94.0%	87.0%
EQA performance (Virology)	100%	96.0%	98.0%	96.0%
EQA performance (Specialist and reference units)	100%	99.0%	99.0%	100.0%
EQA performance (Food, Water and Environmental Laboratories)	98%	98.8%	98.7%	97.8%
Turnaround time compliance (Bacteriology)	95%	94.1%	92.3%	93.8%
Turnaround time compliance (Virology)	95%	99.2%	98.5%	99.4%
Turnaround time compliance (Specialist and reference units)	95%	99.1%	99.5%	99.2%
Turnaround time compliance (Food, Water and Environmental Labs)	95%	98.0%	98.5%	97.9%
Turnaround time compliance urgent samples (Bacteriology/Virology)	97%	Reported annually	Reported annually	Reported annually



GIG
CYMRU
NHS
WALES

Iechyd Cyhoeddus
Cymru
Public Health
Wales

*Gweithio gyda'n gilydd
i greu Cymru iachach*

**Working together
for a healthier Wales**