



GIG
CYMRU
NHS
WALES

Iechyd Cyhoeddus
Cymru
Public Health
Wales

Performance and Assurance Dashboard

June 2023

Governance and Accountability



STRATEGIC RISK DASHBOARD



RISK OVERVIEW | (All) On Target



1
On Target

5
Above Target

FILTERS

Report Date
6/30/2023

Directorate
(All)

Risk Register Type
(All)

RESET

EXPORT PDF

RISK MATRIX

Likelihood x Consequence = Exposure

	1 Negligible	2 Minor	3 Moderate	4 Major	5 Critical
5 Almost certain	0	0	0	1	0
4 Highly Likely	0	0	1	1	0
3 Likely	0	0	1	0	2
2 Unlikely	0	0	0	0	0
1 Highly Unlikely	0	0	0	0	0

NUMBER OF RISKS BY THEME AND CATEGORY

Click to filter dashboard by theme or category

Strategic Risk



RISK REGISTER

			↓	Click for Risk Actions	↓	
			Initial Score	Current Score	Target Score	
1392	There is a risk that we will fail to exploit data to inform and direct public health action and interventions.	2023-01-01	20	20	12	
1393	There is a risk that PHW will suffer a cyber-attack on its IT systems of such magnitude that it will be unable to maintain core business and public facing services	2022-12-31	16	16	12	
1390	There is a risk that we will not manage organisational change well	2023-01-30	25	15	9	
1391	There is a risk that we are unable to attract and retain the required professional workforce	2023-01-30	25	15	9	

Data Source: [Datix-Risk Extract], Data Updated on:14-Jul-23, Data Source Rating: [Silver]



Iechyd Cyhoeddus
Cymru
Public Health
Wales

Performance and Assurance Dashboard - Finance: Revenue

Corporate Analytics



Directorate
All

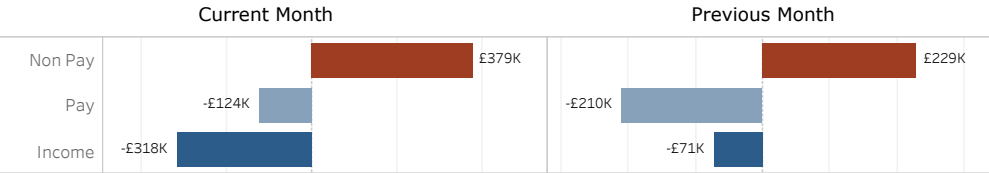
Division
All



Financial Position on June 2023

-£63K Surplus
Cumulative Reported Position
Previous Month Reported Position **-£52K Surplus**

Cumulative Variance By Income, Pay and Non-Pay



Directorate Position

Directorate1	Annual Budget £000s	Cumulative Budget £000s	Cumulative Actual £000s	Cumulative Variance £000s
Data, Knowledge and Research	£5,435K	£1,238K	£1,238K	£0K
Covid 19	£0K	£0K	£0K	£0K
Health Protection and Screening Services	£85,652K	£21,834K	£21,834K	£11K
Health & Wellbeing	£19,044K	£4,416K	£4,416K	£2K
Operations and Finance	£10,587K	£2,655K	£2,655K	£0K
Improvement Cymru	£7,001K	£1,468K	£1,468K	£0K
WHO Collaborating Centre	£3,813K	£895K	£897K	£0K
Quality Nursing & Allied Health Professionals	£2,932K	£806K	£817K	£0K
Board and Corporate	£2,348K	£675K	£675K	£0K
People & Organisational Development	£2,355K	£587K	£587K	£0K
Hosted	£0K	£0K	£0K	£0K
NHS Executive	£0K	-£1,864K	-£1,864K	£0K
Central Budgets	-£139,167K	-£32,708K	-£32,785K	-£76K

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

The overall forecast outturn remains breakeven for 2023-24

Key Financial Risk

Risk	Likelihood	
WG funding not yet confirmed - Screening Recovery Funding	Low	£979K
-	-	£0K

Data Source: **Oracle Qlikview**, Data Updated on: P03-24 , Data Source Rating: **[Gold]**

Directorate1
All

Division1
All



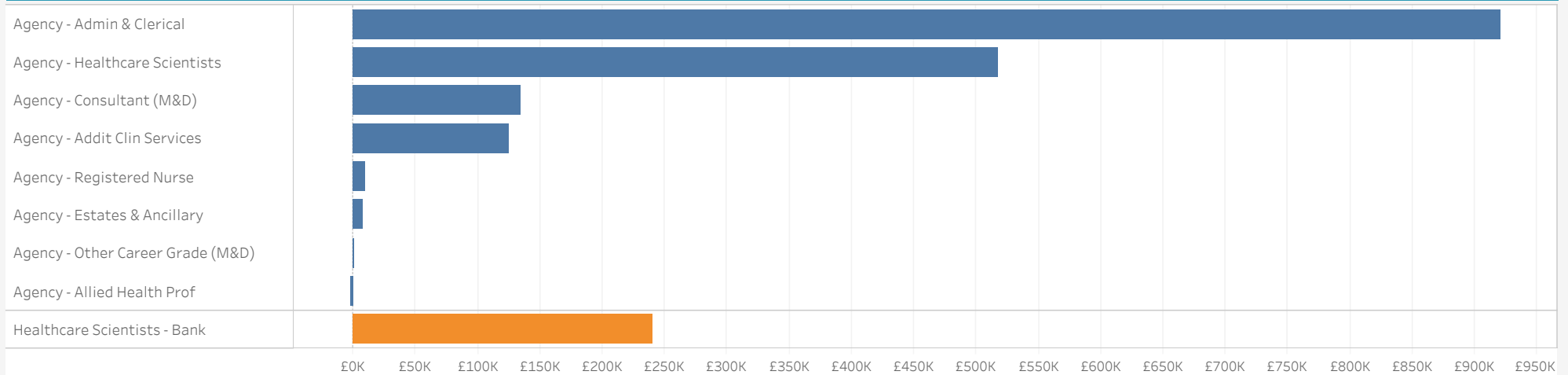
SubjectiveDesc

- Agency - Admin & Clerical
- Agency - Healthcare Scientists

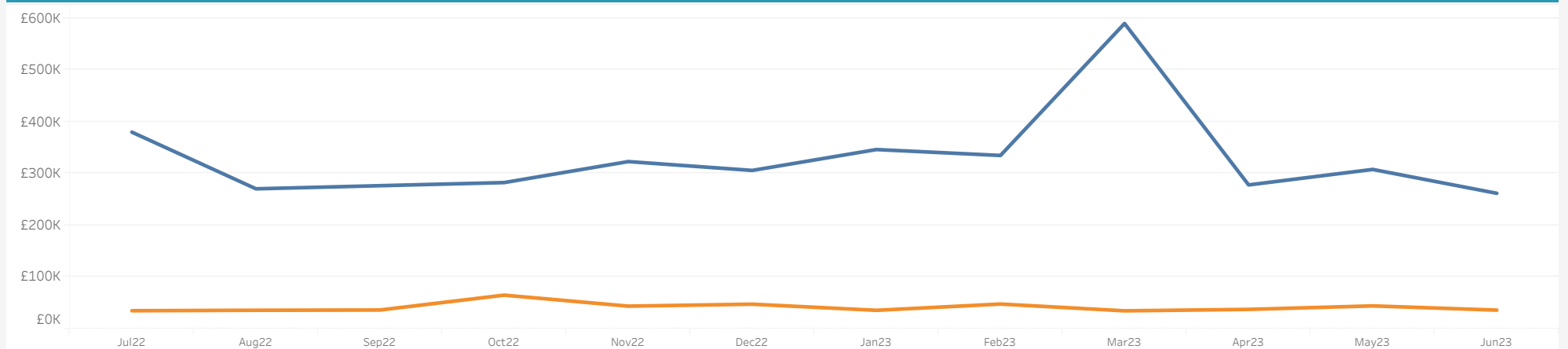
Pay Type1

- Agency
- Bank

Cumulative Agency & Bank Spend By Staff Group



Agency & Bank Spend 12-Month Trend



Data Source: **Excel Spreadsheet**, Data Updated on: P03-24 , Data Source Rating: **[Silver]**

Amount Type

■ Actual
 ■ Estimate

i

Capital Allocation

£576K
 Strategic Allocation

YTD Spend: £12K

£1,233K
 Discretionary Allocation

YTD Spend: £1K

Capital Strategic Schemes



Capital Discretionary Schemes



Data Source: **Excel Spreadsheet**, Data Updated on: P03-24 , Data Source Rating: **[Silver]**

Receipts

Capital paymen..

Interest Receiv..

Net cash inflow..

Non-pay expend..

Other incoi

Payments


Capital paymen..

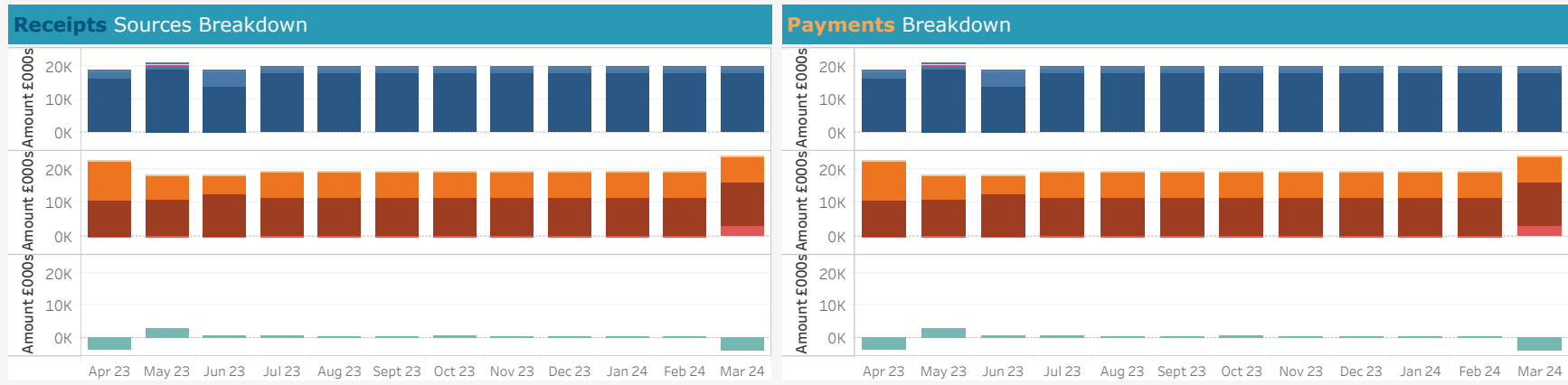
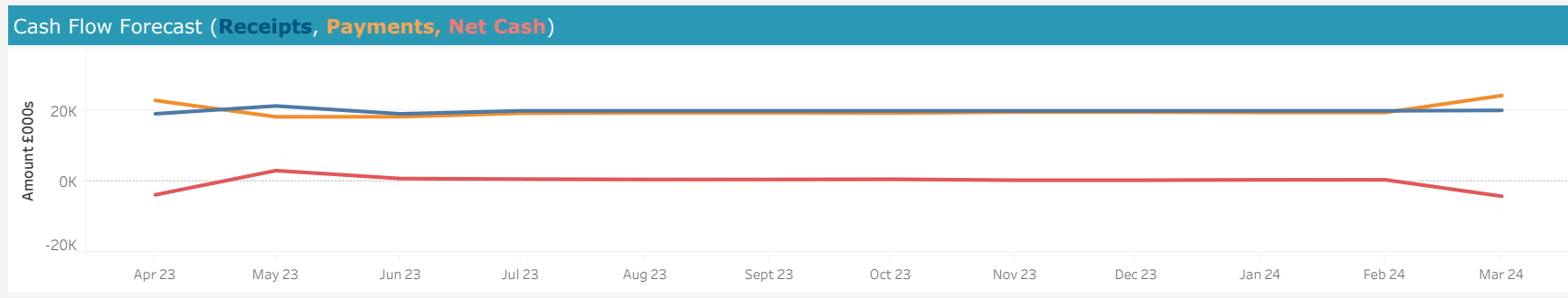
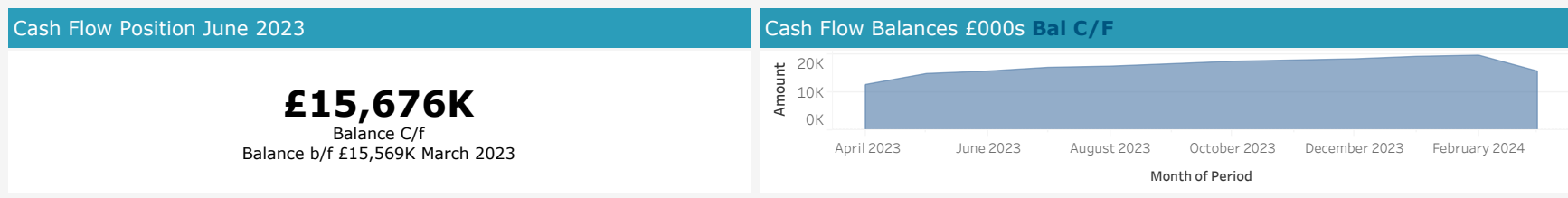
Interest Receiv..

Net cash inflow..

Non-pay expend..

Other incoi





Data Source: **Financial Accounts Reports**, Data Updated on: P03-24 , Data Source Rating: **[Silver]**

Debtor Type

NHS Debtors Non NHS Debtors WGA Debtors WGA D > 15 weeks > 10 weeks < 15 weeks < 10 weeks

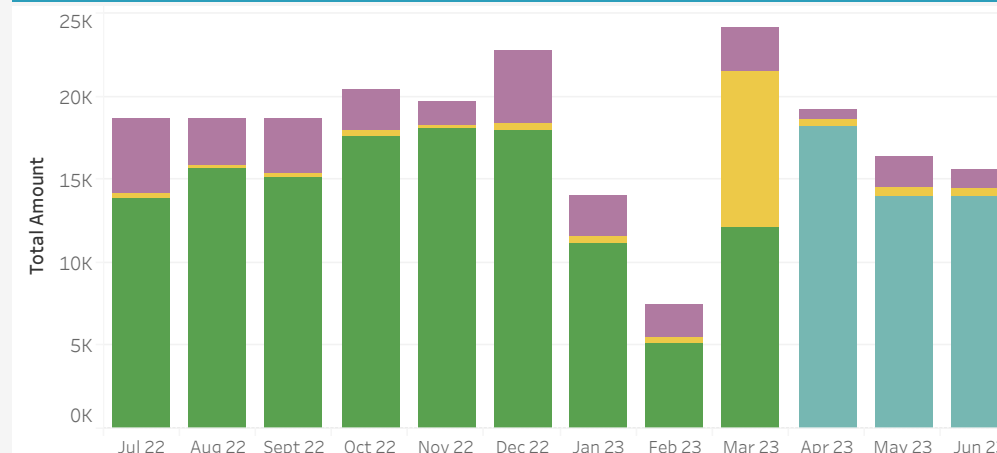
Aging Bucket



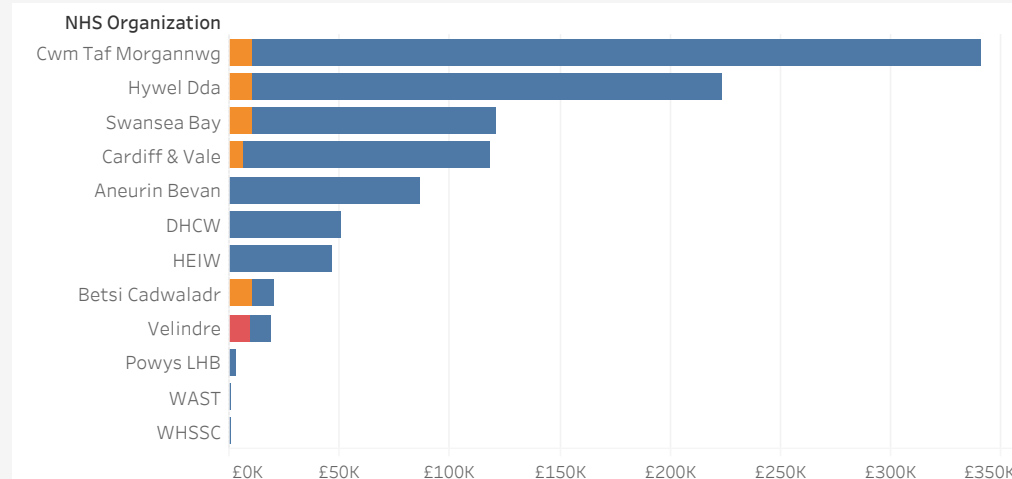
Statement of Financial Position (Balance Sheet)

Sub-Category	Type	Opening Balance £00..	Movement £000s	Closing Balance £00..
Non-Current Assets	Trade and other receivables	3,347	0	3,347
	Property, plant and equipment	33,762	33,775	33,762
	Intangible assets	869	869	869
	Non-Current Assets Sub total	37,978	34,644	37,978
Current Assets	Inventories	2,164	2,214	2,164
	Trade and other receivables	20,850	41,189	20,850
	Cash and cash equivalents	15,569	15,676	15,569
	Assets Sub total	38,583	59,079	38,583
Total Assets	Total Assets	76,561	93,723	76,561
Total Assets Less Current Liabilities	Total Assets Less Current Liabilities	41,179	38,005	41,179
Total Assets Employed	Total Assets Employed	29,740	29,803	29,740
Taxpayer's Equity	PDC	24,965	24,965	24,965
	Retained earnings	3,915	3,978	3,915
	Revaluation reserve	860	860	860
Total Taxpayer'S Equity	Total Taxpayer'S Equity	29,740	29,803	29,740

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



NHS Debtors Current Position



Data Source: **Financial Accounts Reports**, Data Updated on: P03-24 , Data Source Rating: **[Silver]**

■ YTD Actual By Number

■ YTD Actual By Value



Non-NHS Invoices Paid Within 30 Days

96.91%
Statutory Target: **95%**
YTD Actual By Number

Non-NHS Invoices Paid Within 30 Days



NHS Invoices Paid Within 30 Days

98.27%
Target: **95%**
YTD Actual By Number

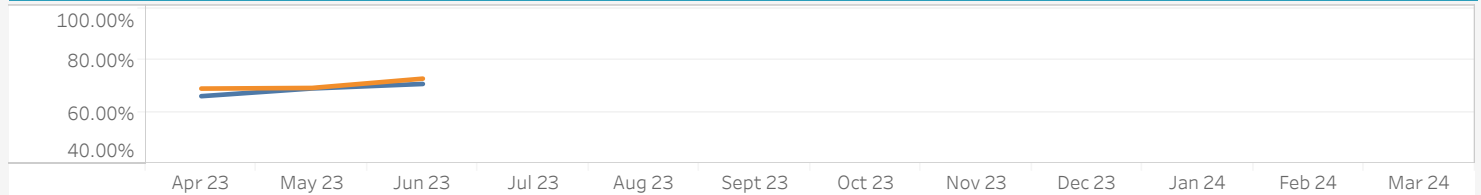
NHS Invoices Paid Within 30 Days



Non-NHS Invoices Paid Within 10 Days

70.80%
YTD Actual By Number

Non-NHS Invoices Paid Within 10 Days



NHS Invoices Paid Within 10 Days

44.69%
YTD Actual By Number

NHS Invoices Paid Within 10 Days



Data Source: **Purchasing Financial Accounts**, Data Updated on: P03-24 , Data Source Rating: **[Silver]**



Performance & Assurance Dashboard - Sickness Absence

Corporate Analytics

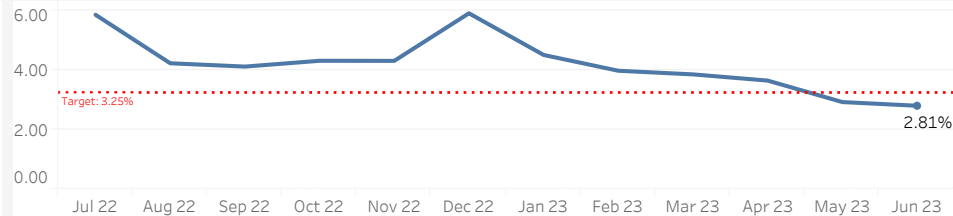


Sickness Absence: Key Metrics

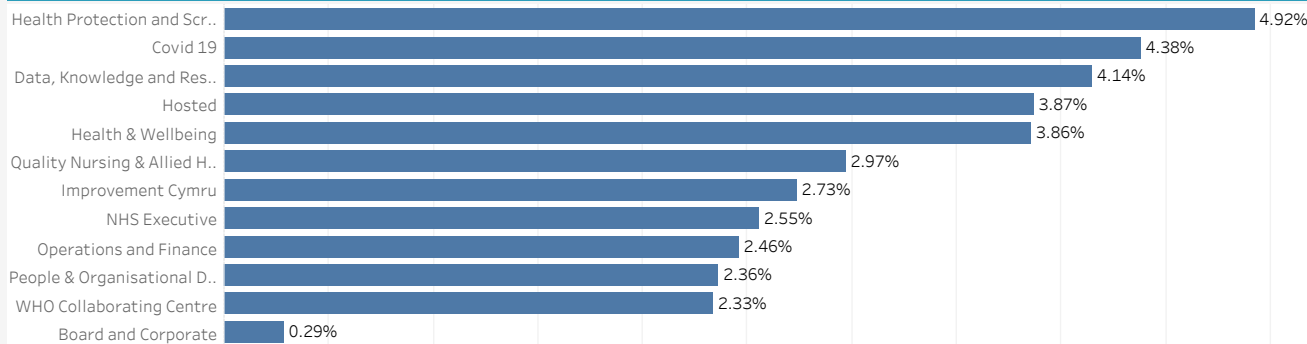
4.22%
12-months Rolling
Sickness Absence FTE %

2.81%
Sickness Absence FTE for
June 2023

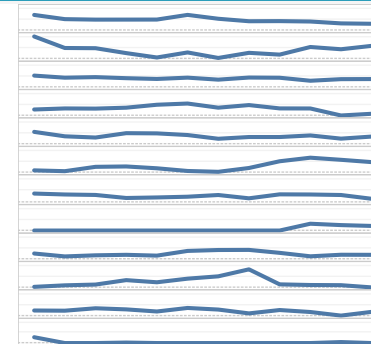
Monthly Sickness Absence Timeline



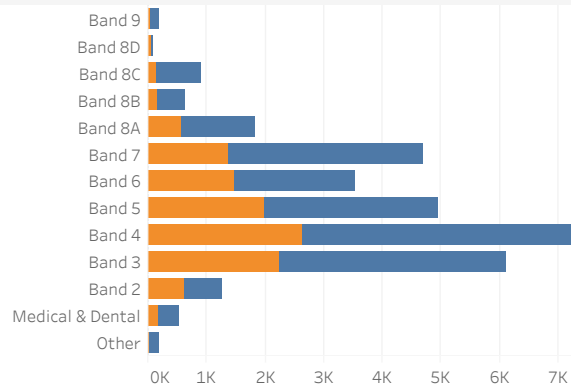
Sickness Absence by Directorate - Rolling 12 months



12 month trend

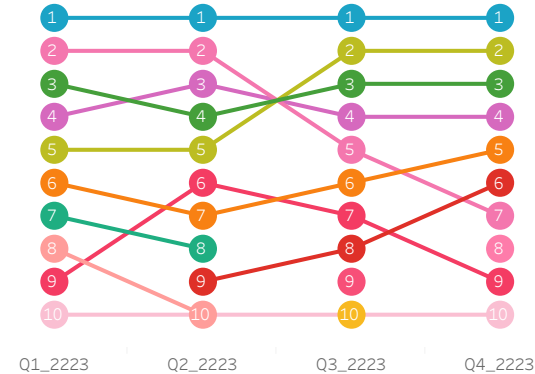


Sickness Absence by Pay Grade (FTE Days Lost)



Top 10 Sickness Absence Reasons by Quarter

- Anxiety/stress/depression/other psychiatric illnesses
- Infectious diseases
- Chest & respiratory problems
- Other musculoskeletal problems
- Cold, Cough, Flu - Influenza
- Gastrointestinal problems
- Benign and malignant tumours, cancers
- Headache/migraine
- Injury, fracture
- Nervous system disorders



Data Source: [ESR-Sickness Absence], Data Updated on:30-Jun-23, Data Source Rating: [Gold]

WORKFORCE OVERVIEW |



2,323

headcount

2,130

FTE

73%

FULL TIME

91%

PERMANENT

FILTERS

REPORT DATE
6/30/2023

MEASURE SELECTED
Headcount

COLOUR BAR CHARTS BY
None

RESET

EXPORT PDF



HEADCOUNT BY HIERARCHY

FULLTIME or PERMANENT members of staff

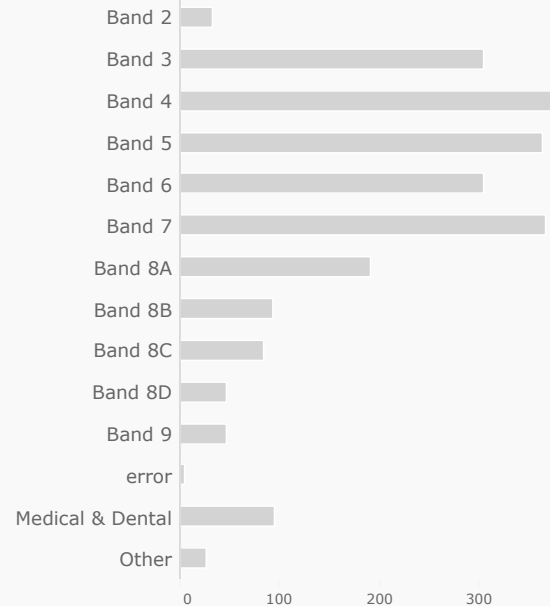
Filters:



HEADCOUNT BY PAY GRADE

FULLTIME or PERMANENT members of staff

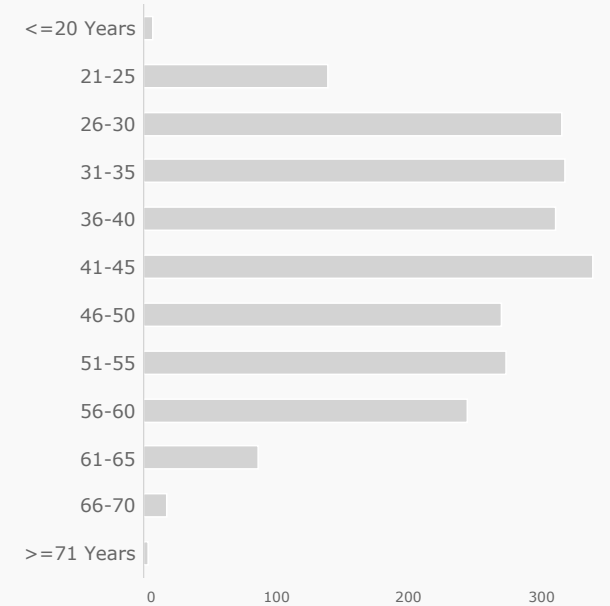
Filters:



HEADCOUNT BY AGE BAND

FULLTIME or PERMANENT members of staff

Filters:



Overview |



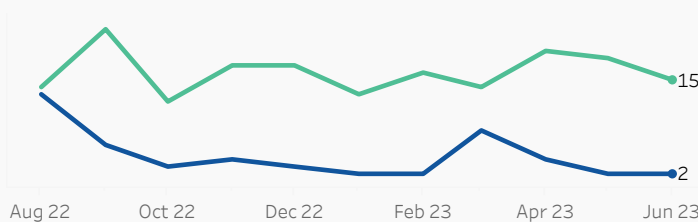
10.1%

12 MONTH TURNOVER

0.7%

MONTHLY TURNOVER

Leavers Trend: Permanent Contract | Fixed Term Contract



FILTERS

Report Date
6/30/2023

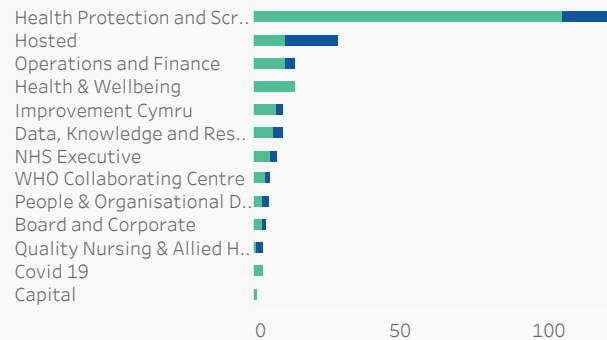
Number of months
12

Assignment Category
All

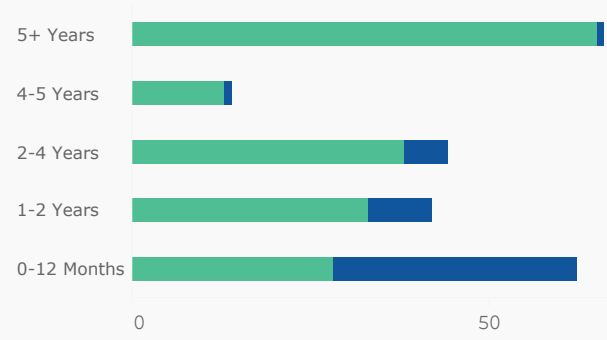
RESET

EXPORT PDF

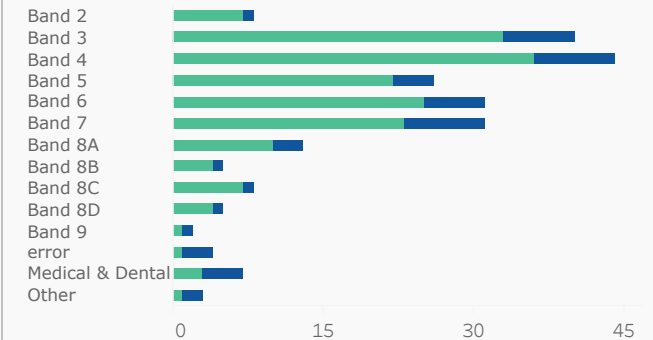
SUM OF LEAVERS BY DIRECTORATE



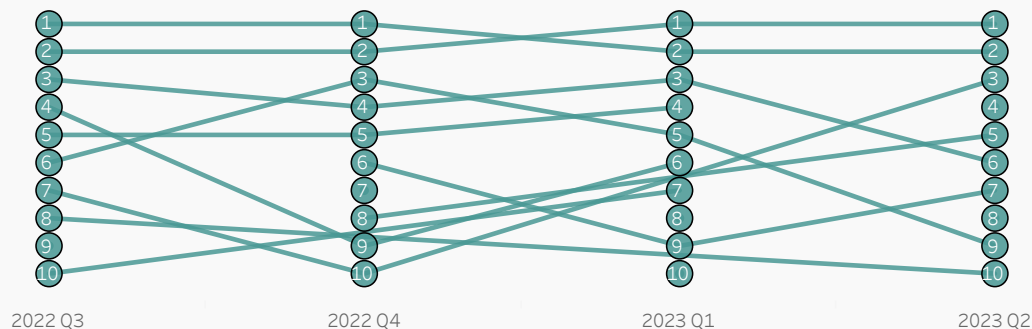
SUM OF LEAVERS BY LENGTH OF SERVICE



SUM OF LEAVERS BY PAY BAND



TOP 10 LEAVING REASONS BY QUARTER



Latest Quarter to selected Report Date

Promotion
Other/Not Known
Work Life Balance
Capability
Health
Relocation
Better Reward Package
no Actuarial Reduction
Retirement Age
Completion of Training Scheme

Data Source: [ESR-Workforce Profile], Data Updated on:30-Jun-23, Data Source Rating: [Gold]

People Indicators

People & OD Additional Indicators

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

Indicator	Timeframe				Target Source (as relevant)
	Target	Apr-23	May-23	Jun-23	
Time to Hire					
Time from vacancy requested to conditional offer letter issued (days)	44	45.8	41.0	Not available	NWSSP Target
Statutory and Mandatory Training	Target	Apr-23	May-23	Jun-23	
Training Compliance with core competencies	95%	90.1%	90.9%	91.2%	Internal Target
Training Compliance including extended competencies	N/A	83.0%	84.9%	86.6%	N/A
Appraisals	Target	Apr-23	May-23	Jun-23	
My Contribution Appraisal completed within previous 12 months	85%	69.6%	72.0%	71.9%	WG Target

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

2,398

Total Employees



FILTERS

Select a Month

Jun 23

Directorate

All

RESET

EXPORT



GENDER

Female
74%

Male
26%

DISABILITY

No
76%

Unknown
17%

Yes
6%

RELIGION / BELIEF

Christianity
36%

Atheism
24%

Unknown
23%

Did not disclose
14%

SEXUALITY

Hetrosexual
76%

Unknown
13%

LGB
5%

ETHNICITY

White
78%

No Group
13%

BME
8%

AGE

46-55
23%

36-45
27%

56-65
15%

26-35
27%

<=25
6%

WELSH LANGUAGE

Unknown
11%

Low or No Welsh skills
75%

Higher, Proficient or Intermediate Welsh
14%

COMPLETENESS

Complete
70%

Not complete
30%

0%

50%

100%

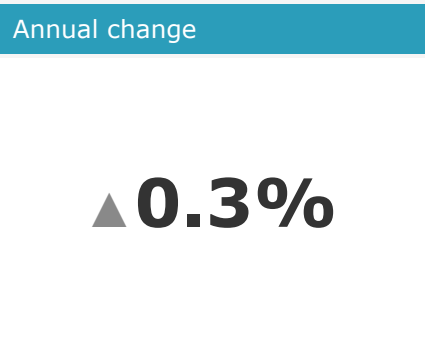
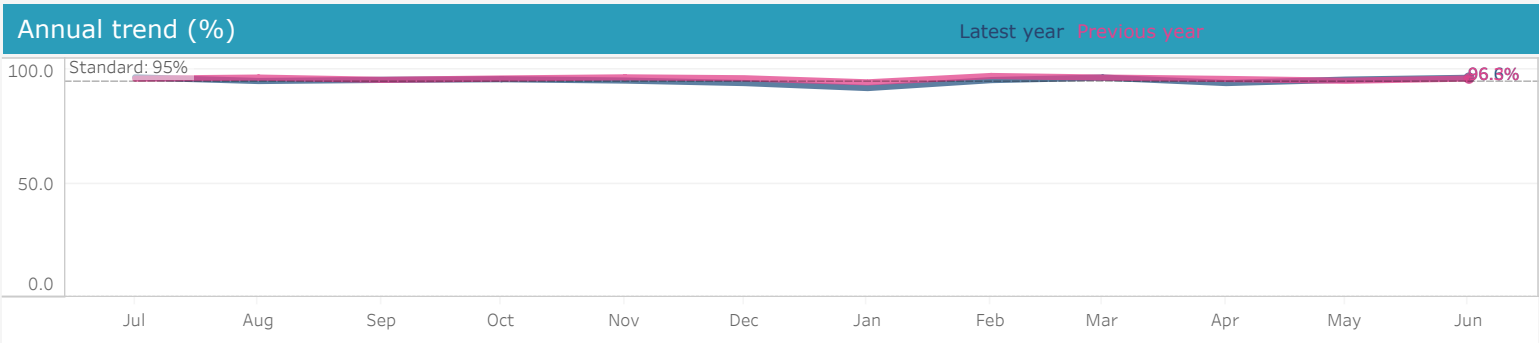
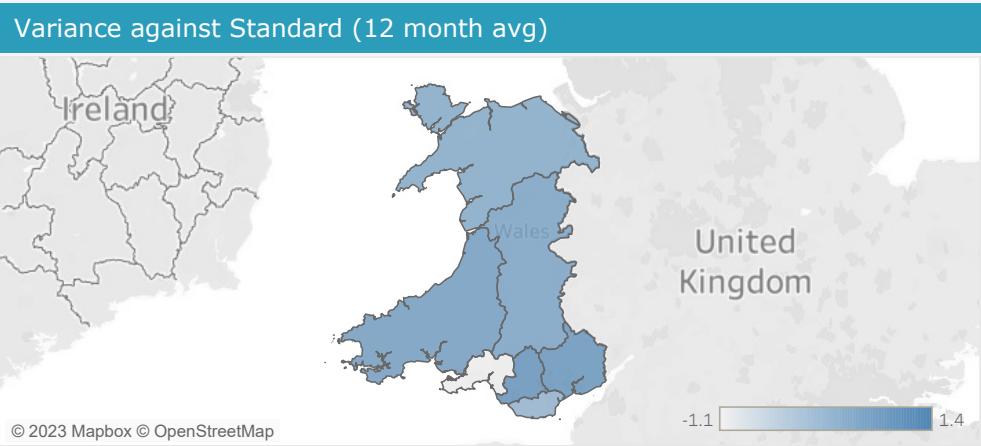
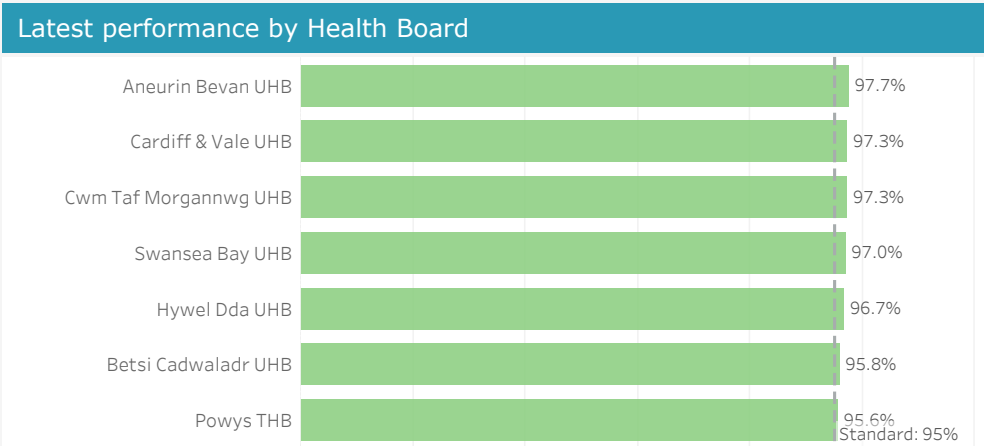
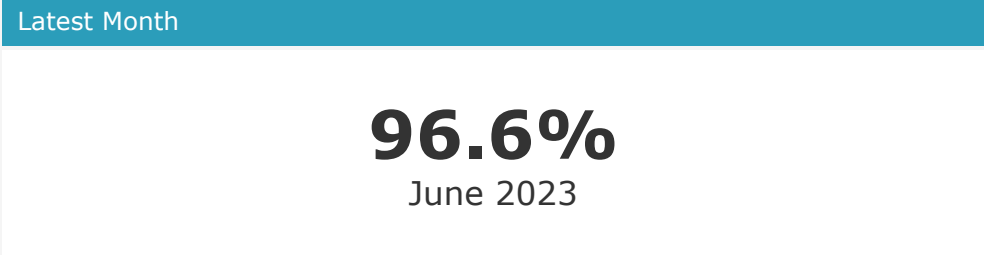


Performance & Assurance Dashboard - Newborn Bloodspot Screening
Corporate Analytics



Select Indicator
Newborn Bloodspot Coverage (Newborns)

Select Area
Wales



Data Source: [Screening Informatics], Data Updated on: 01-Jun-23, Data Source Rating: [Silver/Gold]

Select Indicator

Newborn Bloodspot Avoidable Repeat Rate

Select Area

Wales



Latest Month

3.6%
June 2023

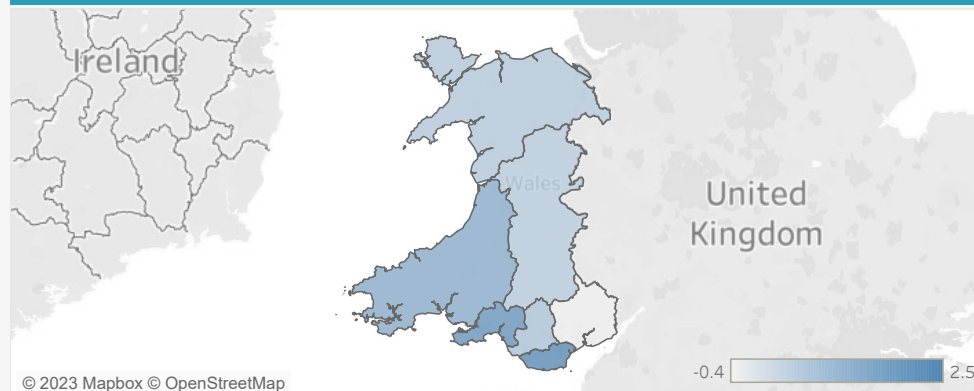
Previous month

3.9%
May 2023

Latest performance by Health Board



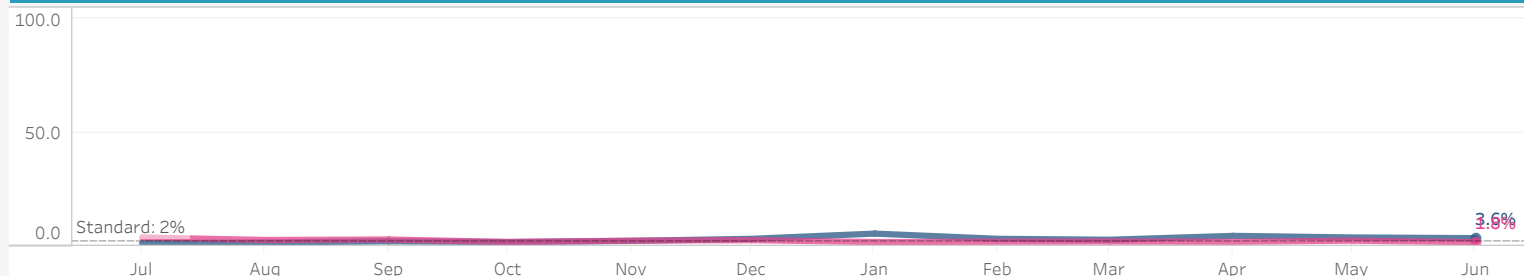
Variance against Standard (12 month avg)



Annual trend (%)

Latest year Previous year

Annual change



▲ 1.8%

Data Source: [Screening Informatics], Data Updated on: 01-Jun-23, Data Source Rating: [Silver/Gold]

Select Indicator

Well Babies Completing Screening within 4 weeks

Select Area

Wales



Latest Month

96.9%
May 2023

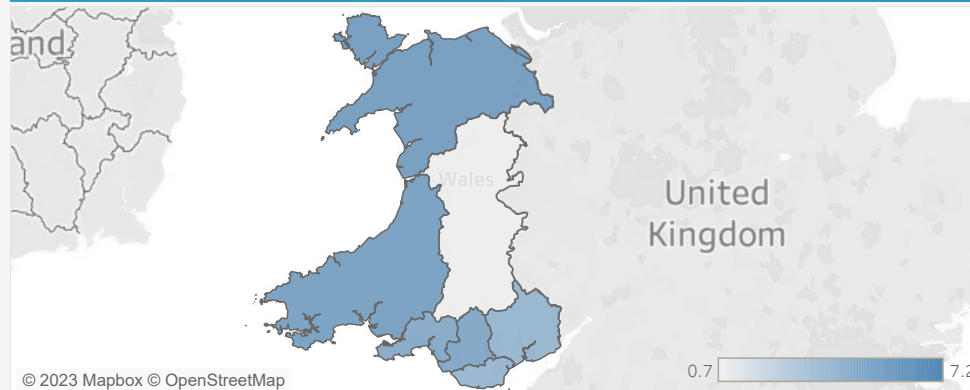
Previous month

96.0%
April 2023

Latest performance by Health Board

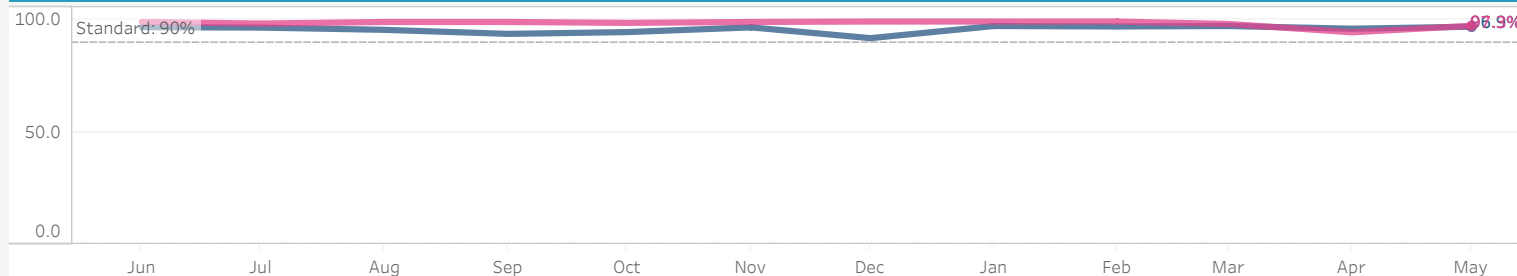


Variance against Standard (12 month avg)



Annual trend (%)

Latest year Previous year



Annual change

▼ **-0.4%**

Data Source: [Screening Informatics], Data Updated on: 01-Jul-23, Data Source Rating: [Silver/Gold]

Select Indicator

Babies Completing Assessment within 3 Months

Select Area

Wales



Latest Month

92.9%
May 2023

Previous month

89.1%
April 2023

Latest performance by Health Board

Data unavailable at Health Board level due to small numbers

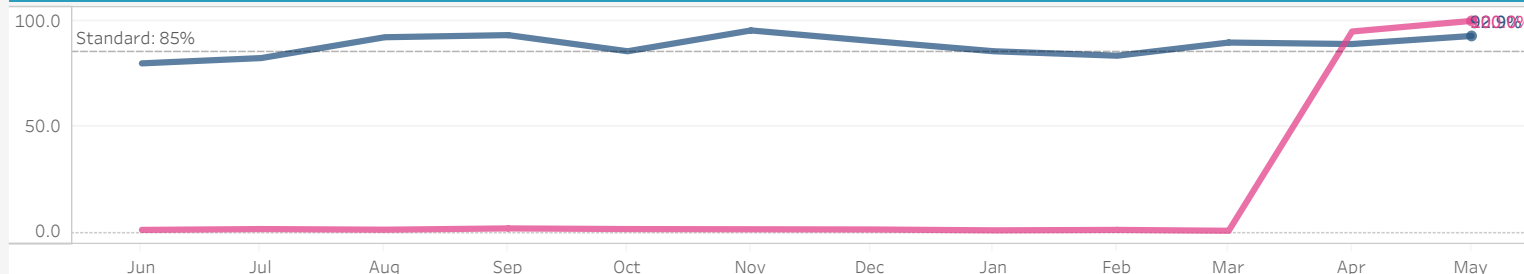
Variance against Standard (12 month avg)

Data unavailable at Health Board level due to small numbers

Annual trend (%)

Latest year Previous year

Annual change



▼ **-7.1%**

Data Source: [Screening Informatics], Data Updated on: 01-Jul-23, Data Source Rating: [Silver/Gold]

Select Indicator

Assessment invitations given within 3 weeks of screen

Select Area

Wales



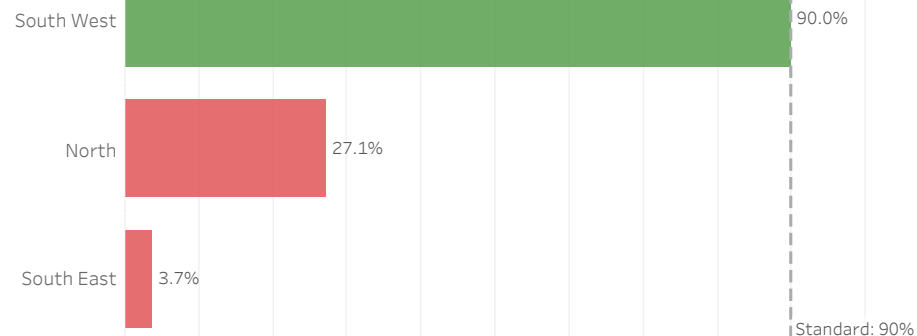
Latest Month

34.5%
June 2023

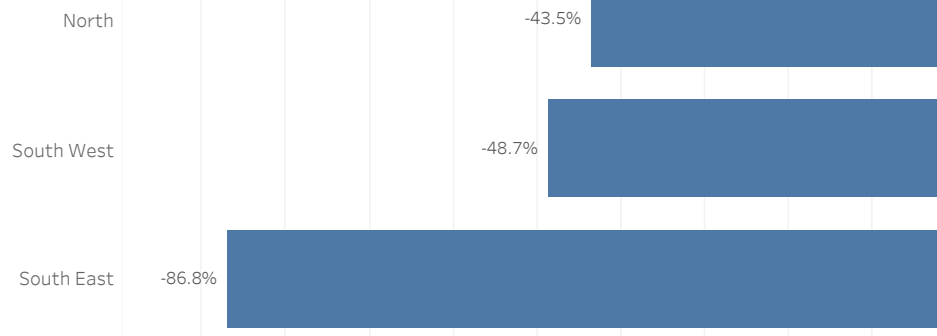
Previous month

37.5%
May 2023

Latest performance by Region

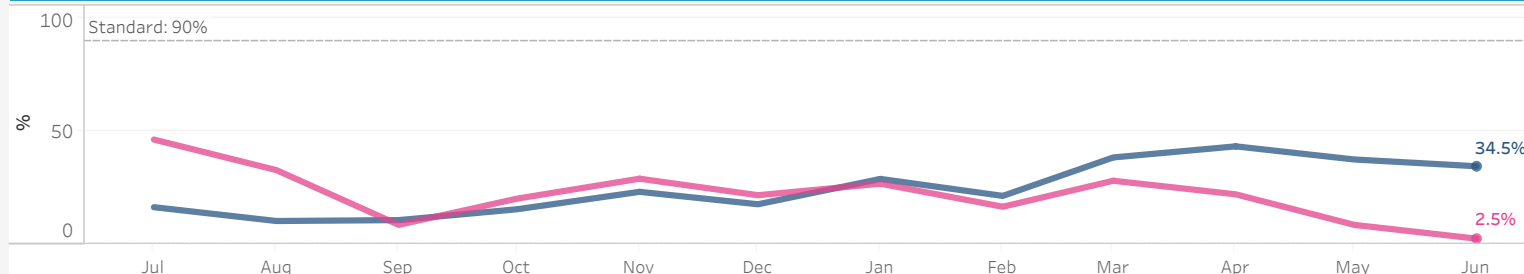


Variance against Standard (12 month avg*)



Annual trend (%)

Latest year Previous year



Annual change

▲ **32.0%**

Data Source: [Screening Informatics], Data Updated on: 03-Jul-23, Data Source Rating: [Silver/Gold]

Select Indicator

Normal results sent within 2 weeks of screen

Select Area

Wales



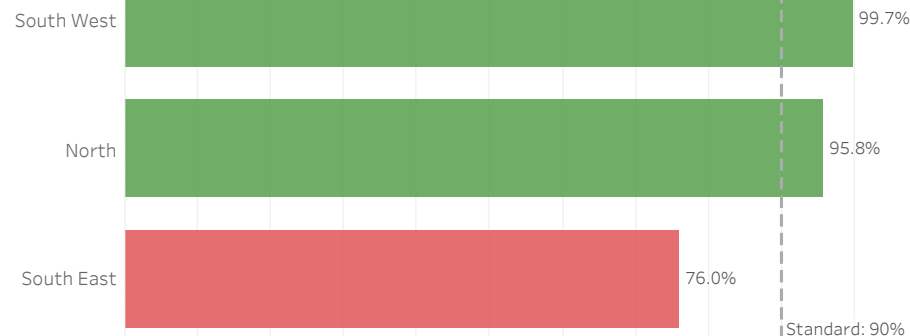
Latest Month

87.8%
June 2023

Previous month

92.1%
May 2023

Latest performance by Region

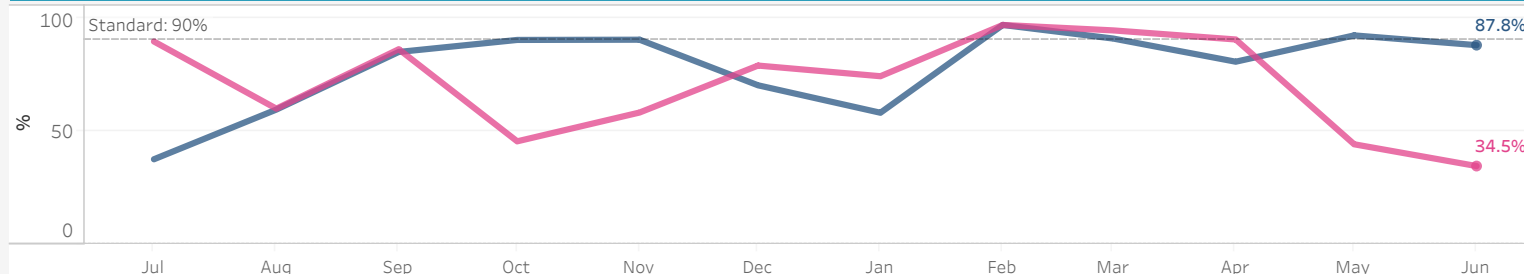


Variance against Standard (12 month avg*)



Annual trend (%)

Latest year Previous year



Annual change

▲ 53.3%

Data Source: [Screening Informatics], Data Updated on: 03-Jul-23, Data Source Rating: [Silver/Gold]

Select Indicator

Round length (invited within 36 months)

Select Area

Wales



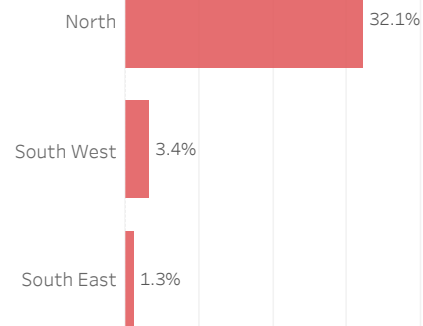
Latest Month

9.3%
June 2023

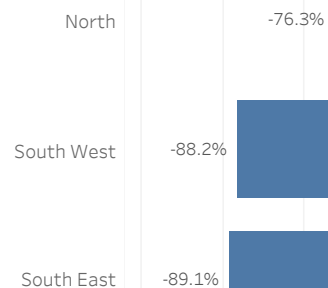
Previous month

6.8%
May 2023

Latest performance by Region

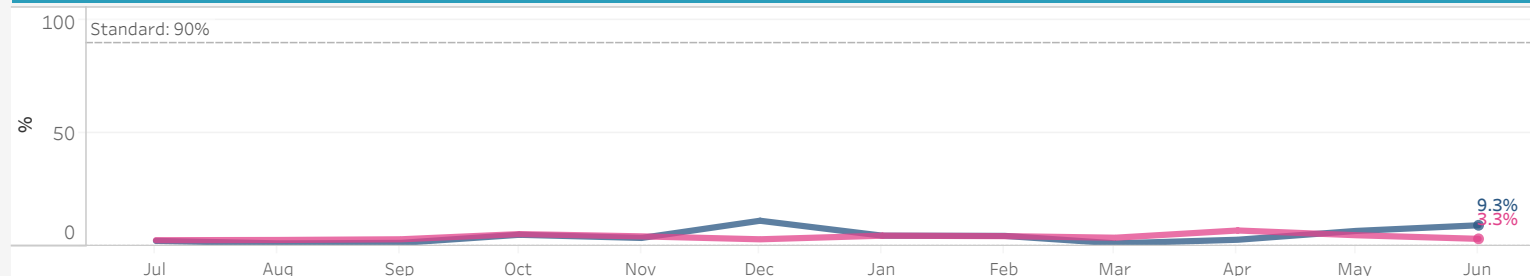


Variance against Standard (12 month avg*)



Annual trend (%)

Latest year Previous year



Annual change

▲ 6.0%

Data Source: [Screening Informatics], Data Updated on: 03-Jul-23, Data Source Rating: [Silver/Gold]

Select Indicator

Waiting Time for Screening Test Results (4 Weeks)

Select Area

Wales



Latest Month

85.3%

June 2023

Previous month

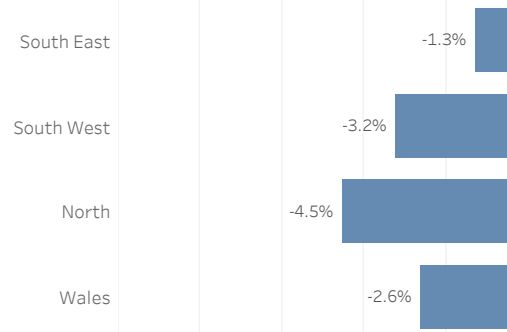
87.4%

May 2023

Latest performance by Region

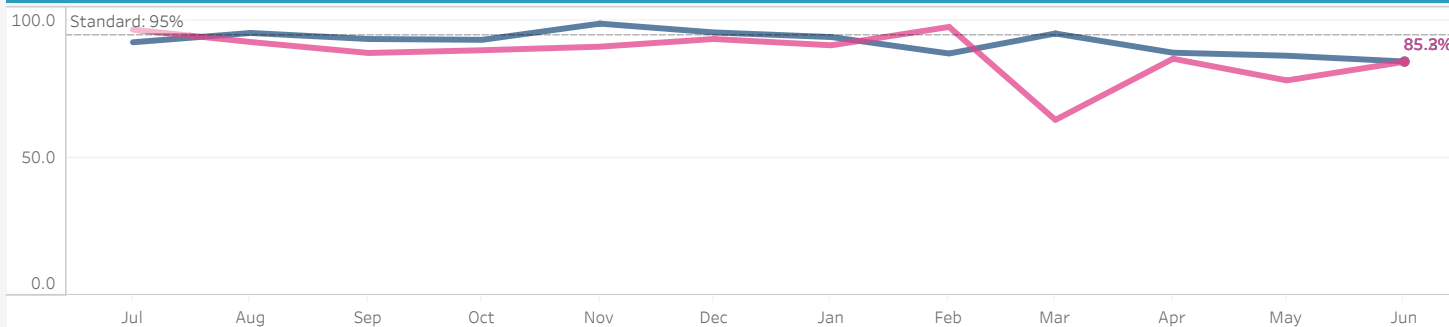


Variance against Standard (12 month avg)



Annual trend (%)

Latest year Previous year



Annual change

▲ **0.1%**

Data Source: [Screening Informatics], Data Updated on: 05-Jul-23, Data Source Rating: [Silver/Gold]

Select Indicator

Cervical Screening Age Appropriate Coverage - Combined

Select Area

Wales



Latest Month

68.2%

April 2023

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

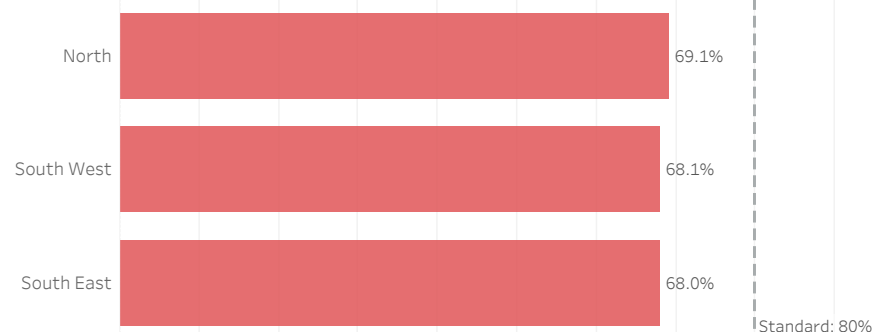
Previous month

68.2%

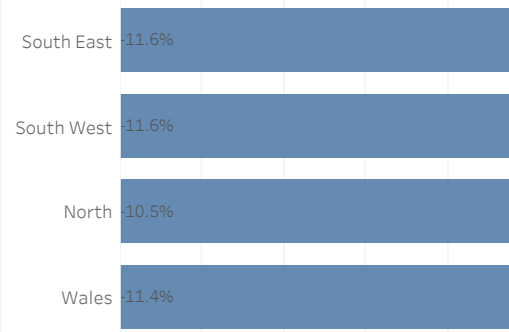
January 2023

* 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

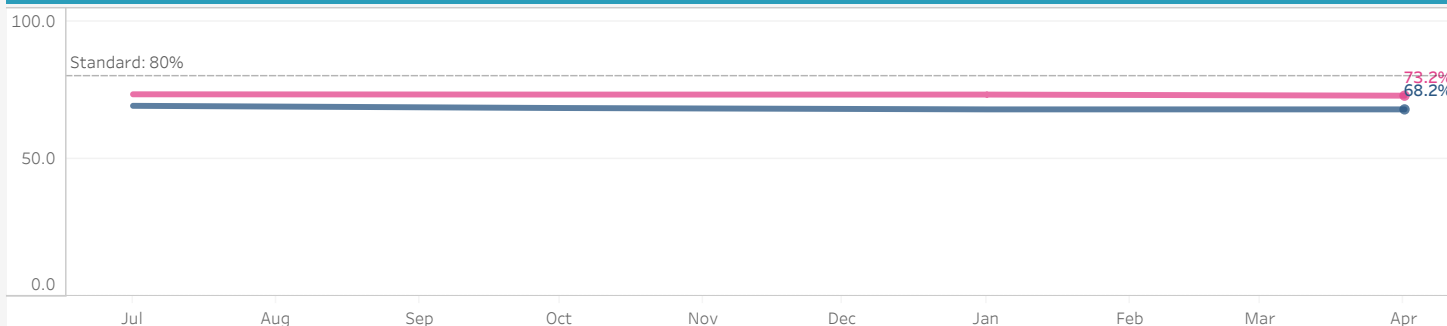


Variance against Standard (12 month avg)



Annual trend (%)

Latest year Previous year



Annual change

▼-5.0%

Data Source: [Screening Informatics], Data Updated on: 05-Jul-23, Data Source Rating: [Silver/Gold]

Select Indicator

Bowel screening coverage

Select Area

Wales



Latest Month

63.2%
June 2023

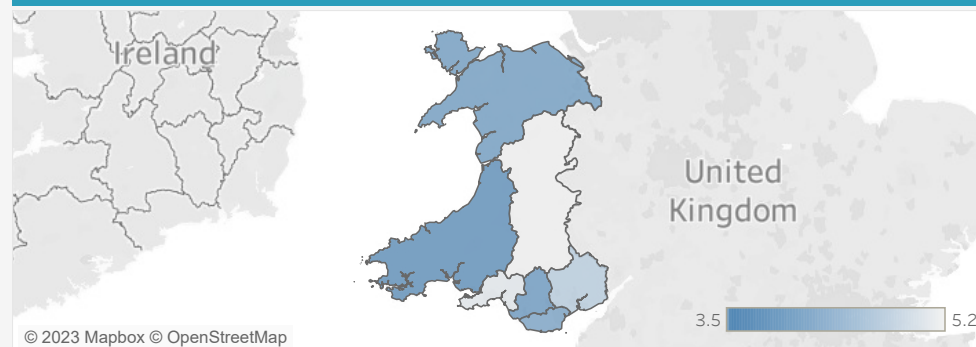
Previous month

62.9%
May 2023

Latest performance by Health Board

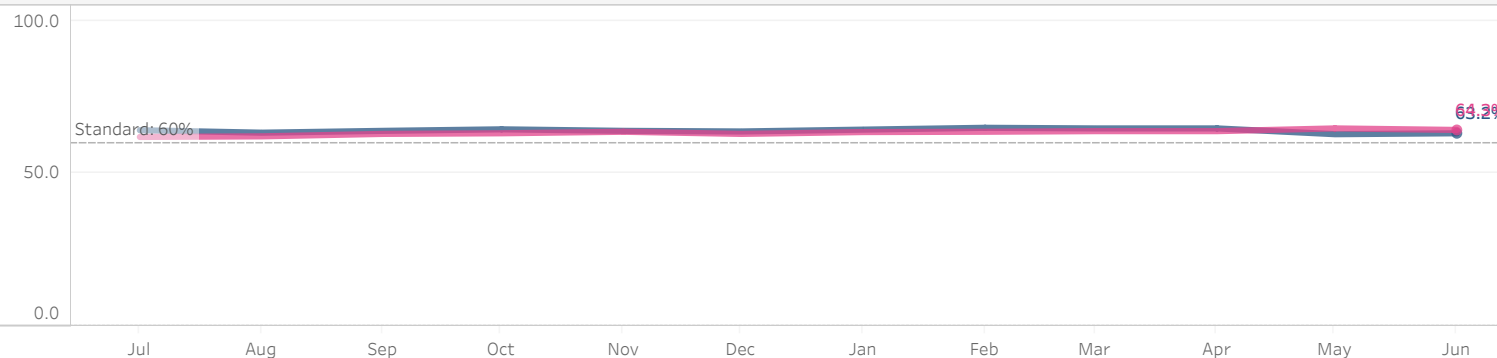


Variance against Standard (12 month avg)



Annual trend (%)

Latest year Previous year



Annual change

▼-1.1%

Data Source: [Screening Informatics], Data Updated on: 04-Jul-23, Data Source Rating: [Silver/Gold]

Select Indicator

Waiting Time for Index Colonoscopy

Select Area

Wales



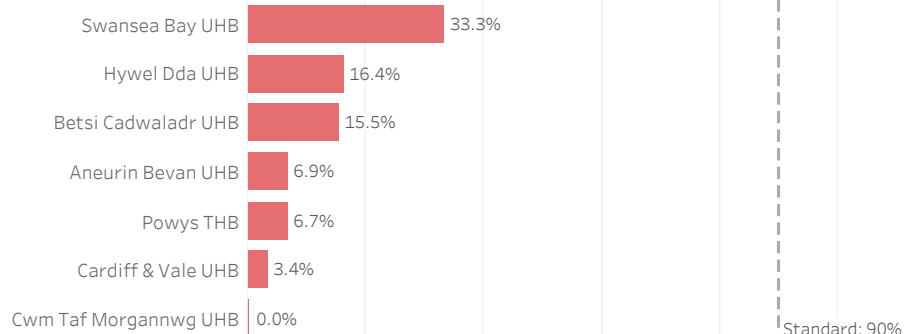
Latest Month

12.4%
May 2023

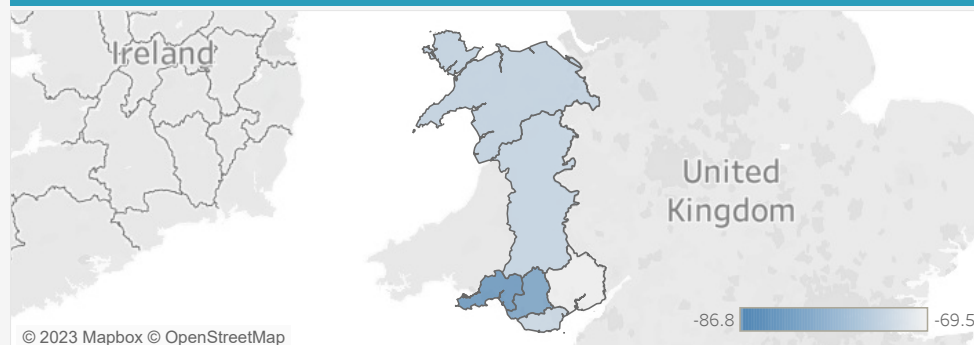
Previous month

11.5%
April 2023

Latest performance by Health Board

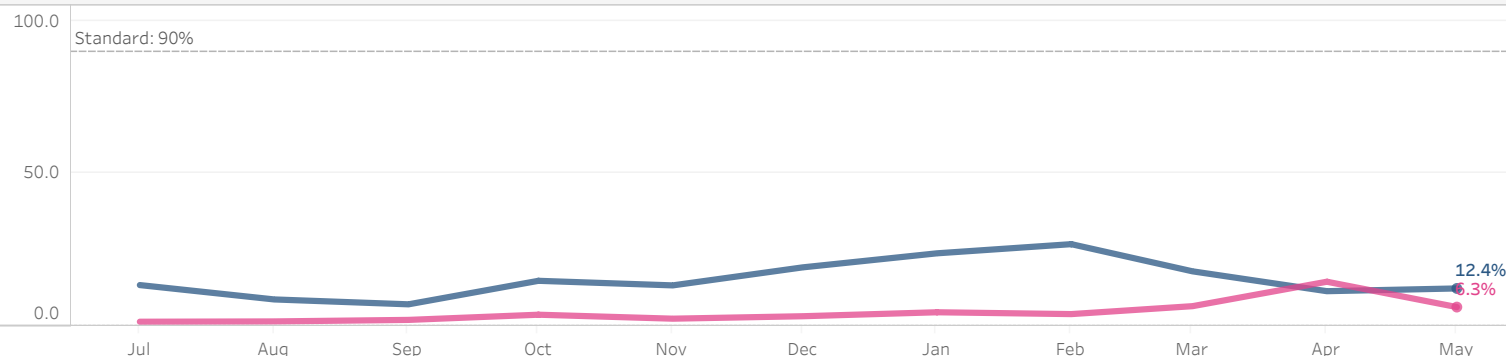


Variance against Standard (12 month avg)



Annual trend (%)

Latest year Previous year



Annual change

▲ 6.1%

Data Source: [Screening Informatics], Data Updated on: 04-Jul-23, Data Source Rating: [Silver/Gold]

Select Indicator

Results Letters Printed (3 weeks)

Select Area

Wales



Latest Month

56.8%

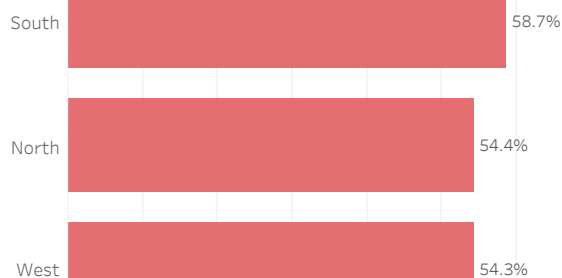
June 2023

Previous month

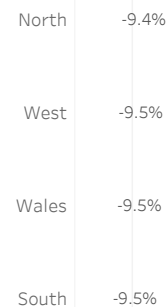
56.9%

May 2023

Latest performance by Region

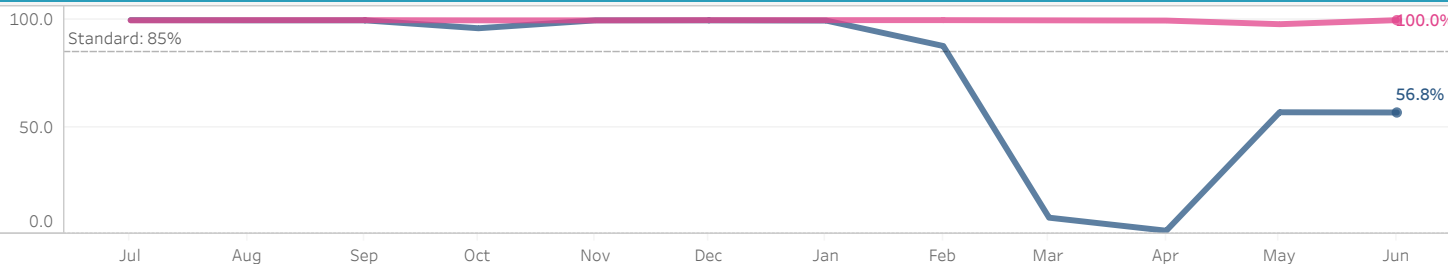


Variance against Standard (12 month avg*)



Annual trend (%)

Latest year Previous year



Annual change

▼ -43.2%

Data Source: [Screening Informatics], Data Updated on: 10-Jul-23, Data Source Rating: [Silver/Gold]

Select Indicator
Coverage (12 months)

Select Area
Wales



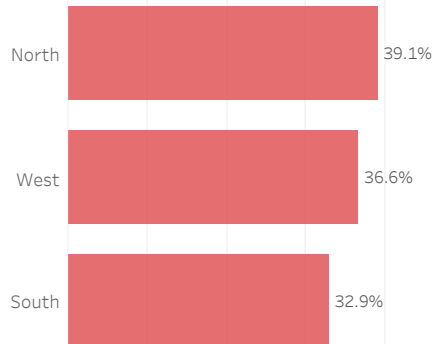
Latest Month

34.9%
June 2023

Previous month

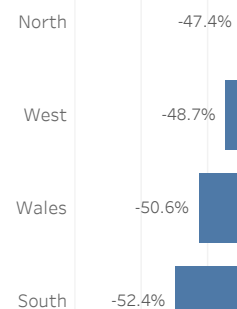
33.5%
May 2023

Latest performance by Region



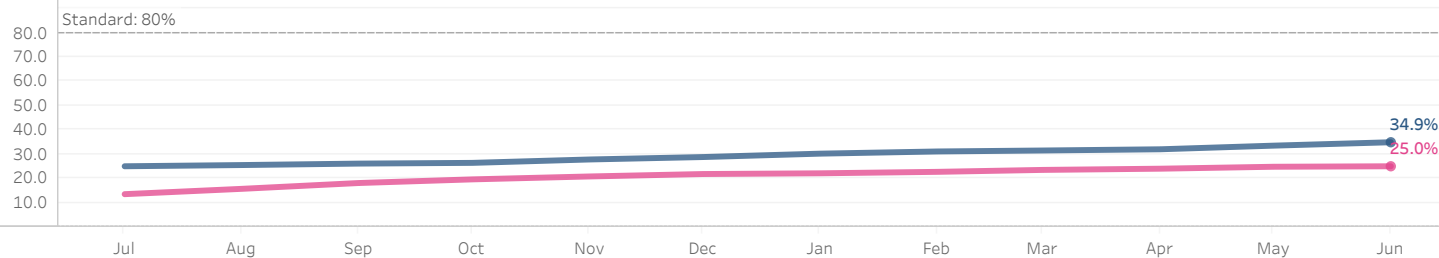
Standard: 80%

Variance against Standard (12 month avg*)



Annual trend (%)

Latest year Previous year



Annual change

▲ 9.9%

Data Source: [Screening Informatics], Data Updated on: 10-Jul-23, Data Source Rating: [Silver/Gold]

Select Indicator

Small AAA Surveillance Uptake

Select Area

Wales



Latest Month

81.5%

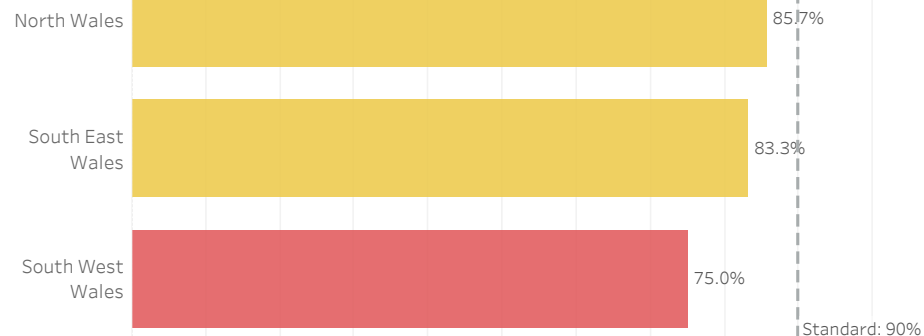
June 2023

Previous month

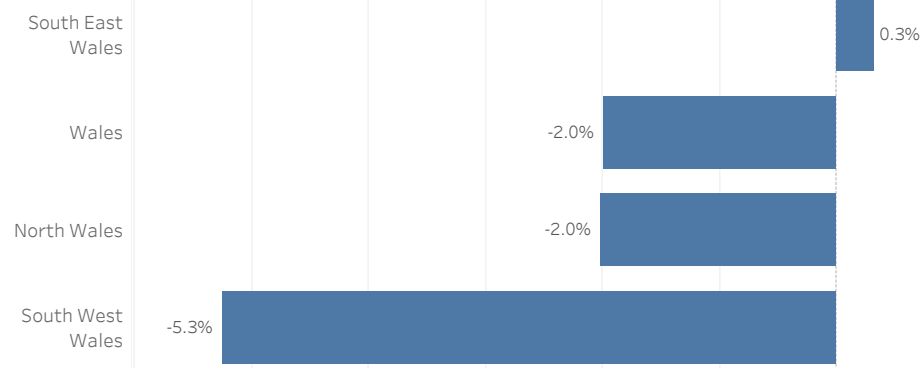
85.7%

May 2023

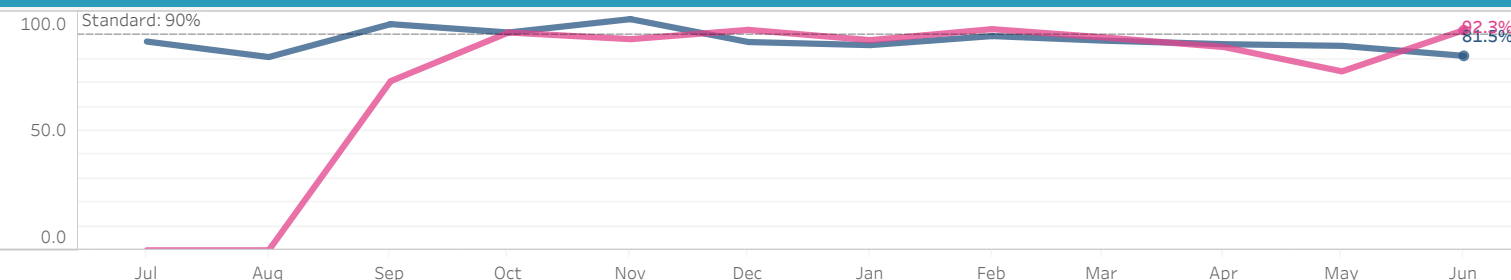
Latest performance by Region



Variance against Standard (12 month avg*)



Annual trend (%)



Annual change

▼ **-10.8%**

Data Source: [Screening Informatics], Data Updated on: 04-Jul-23, Data Source Rating: [Silver/Gold]

Select Indicator
Medium AAA Surveillance Uptake

Select Area
Wales



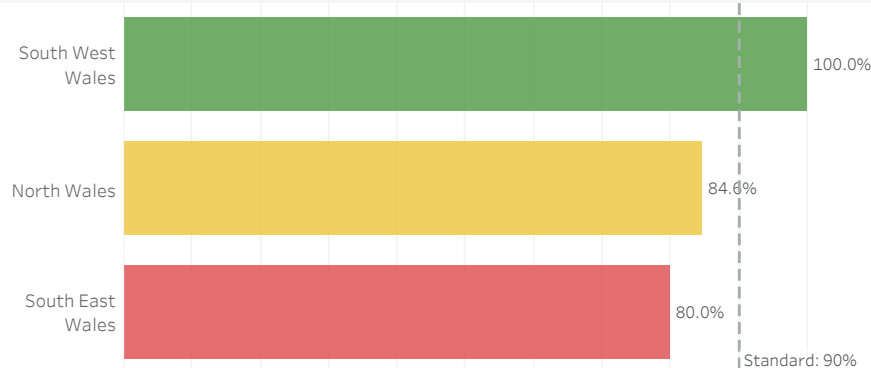
Latest Month

86.5%
June 2023

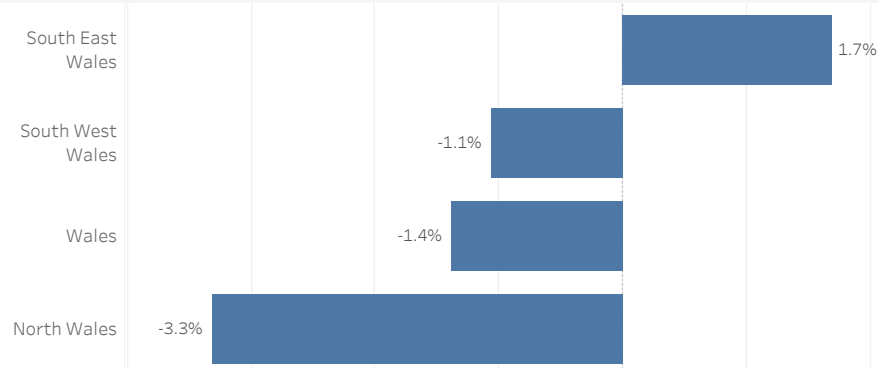
Previous month

91.4%
May 2023

Latest performance by Region

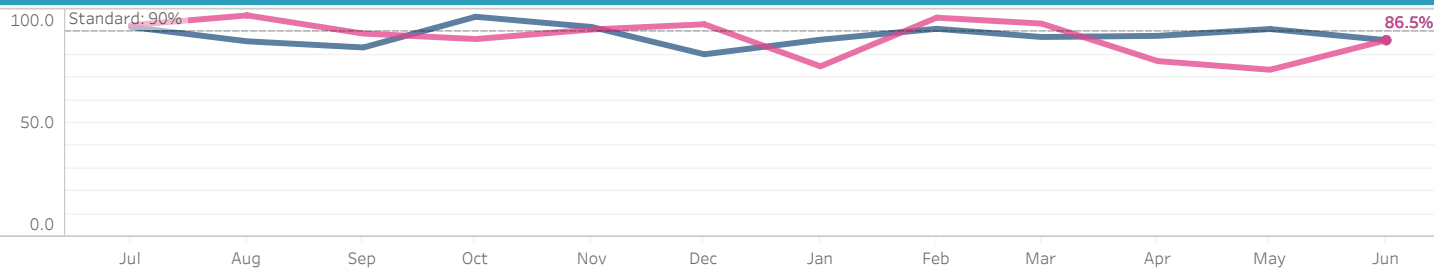


Variance against Standard (12 month avg*)



Annual trend (%)

Latest year Previous year



Annual change

N/A%

Data Source: [Screening Informatics], Data Updated on: 04-Jul-23, Data Source Rating: [Silver/Gold]

Key Service Indicators

Performance Dashboard - Additional Indicators

■ >10% outside target
 ■ Within 10% of target
 ■ Achieving target
 ■ Not available

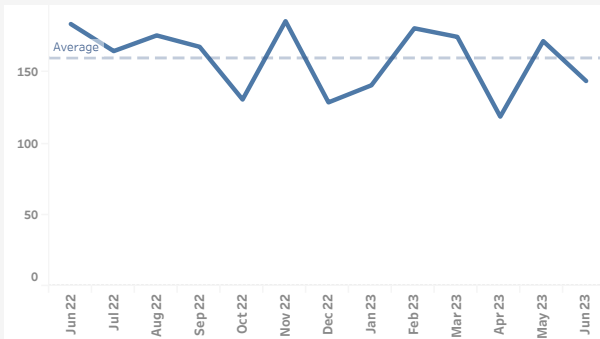
Indicator	Timeframe			
	Target ¹	at 8 March 2023	at 28 March 2023	at 25 April 2023
Vaccination and Immunisation				
Influenza vaccination uptake among those aged 65+	75%	77.9%	76.3%	76.3%
Influenza vaccination uptake among the under 65s in high risk groups	55%	48.1%	44.2%	44.2%
Influenza vaccination uptake among pregnant women	75%	Reported annually	60.0%	Reported annually
Influenza vaccination uptake among healthcare workers	60%	54.8%	46.2%	46.2%
Influenza vaccination uptake among Public Health Wales staff	N/A	Not available	51.1%	Not available
Influenza vaccination uptake among Public Health Wales front line staff	75%	Not available	53.5%	Not available
Percentage of children who received 3 doses of the '6 in 1' vaccine by age 1	95%	Q2 22/23	Q3 22/23	Q4 22/23
		94.7%	94.6%	94.7%
Percentage of children who received two doses of the MMR vaccine by age 5	95%	90.0%	90.2%	89.4%
Healthcare Associated Infections				
	Target ¹	Apr	May	Jun
Clostridium difficile rate (per 100,000 population)	25	32.0	36.9	32.0
Staph aureus bacteraemia rate (per 100,000 population)	20	23.9	23.8	34.3
E. Coli bacteraemia rate (per 100,000 population)	67	69.7	81.2	78.5
Klebsiella sp bacteraemia rate (per 100,000 population)	10% annual reduction	23.9	23.5	19.6
P. Aeruginosa bacteraemia rate (per 100,000 population)		4.2	6.0	4.6
Microbiology				
	Target ¹	Q2 22/23	Q3 22/23	Q4 22/23
UKAS status of accreditation to ISO 15189:2012 / ISO 17025:2005	Accredited	Accredited	Accredited	Accredited
EQA performance (Bacteriology)	97%	96%	98%	93%
EQA performance (Virology)	100%	96%	96%	99%
EQA performance (Specialist and reference units)	100%	99%	99%	96%
EQA performance (Food, Water and Environmental Laboratories)	100%	97%	98%	99%
Turnaround time compliance (Bacteriology)	95%	91%	91%	92%
Turnaround time compliance (Virology)	95%	98%	99%	98%
Turnaround time compliance (Specialist and reference units)	95%	99%	99%	99%
Turnaround time compliance (Food, Water and Environmental Labs)	95%	97%	97%	99%
Turnaround time compliance urgent samples (Bacteriology/Virology)	95%	Reported annually	Reported annually	84%

Incidents - Key Metrics

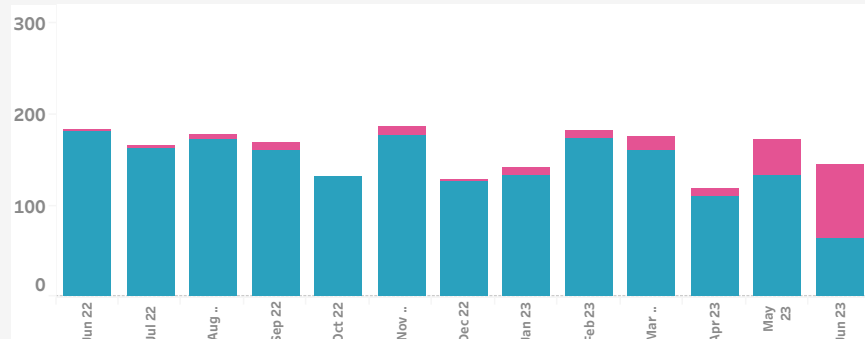
144

Incidents Reported in
June 2023

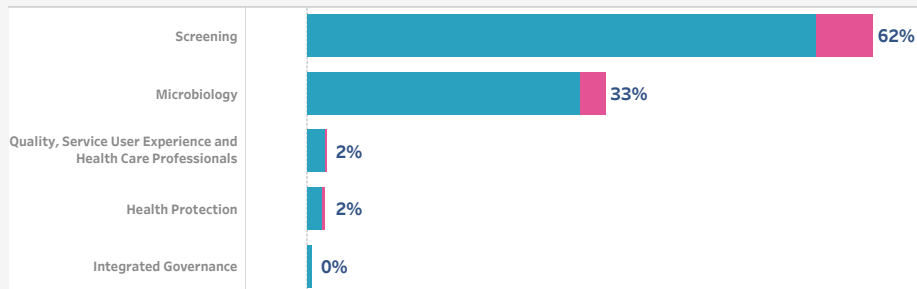
Incidents Overtime



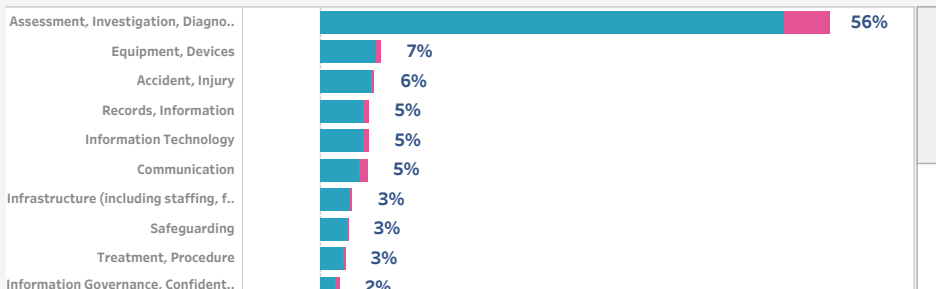
Incidents Overtime Split by Status: Ongoing vs Closed



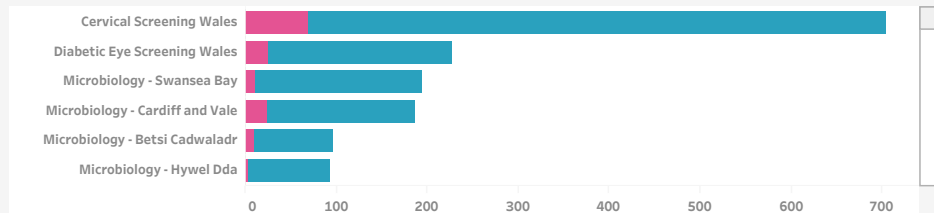
Incidents by Division (Top 5)



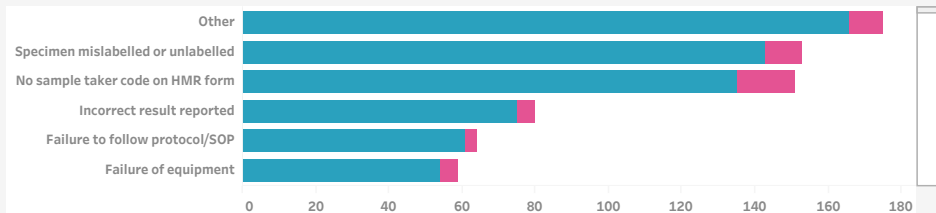
Incidents by Category



Incidents by Team



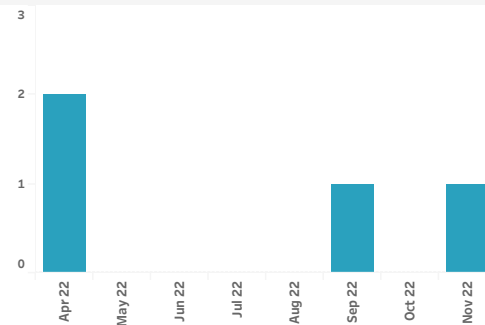
Incidents by Sub Category



Data Source: [Datix], Data Updated on: [03 July 2023], Rating: [Bronze] .When NO filters are selected charts show rolling 12m history

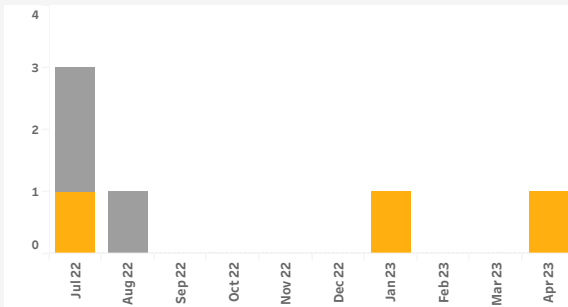


No Surprises overtime

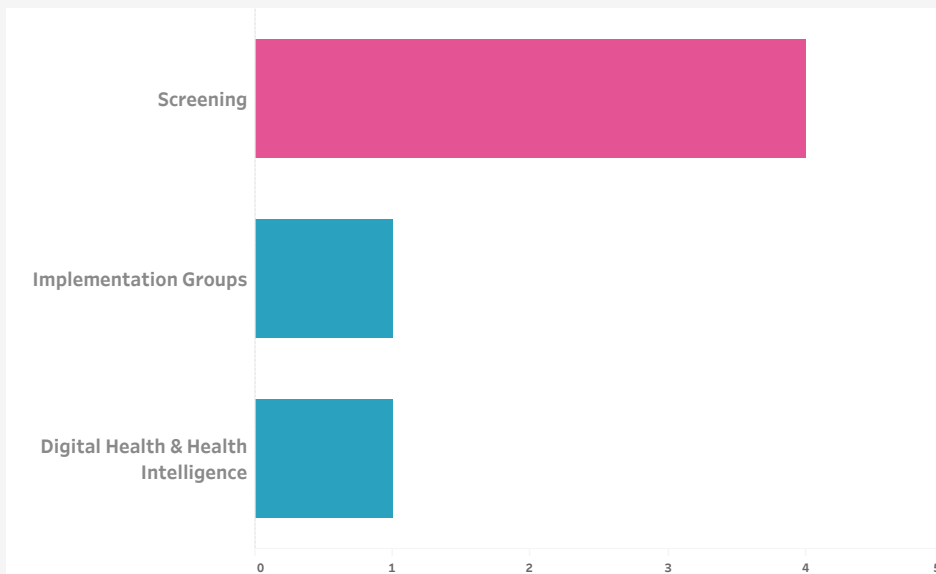


0
Nationally Reportable
Incidents
Last Month

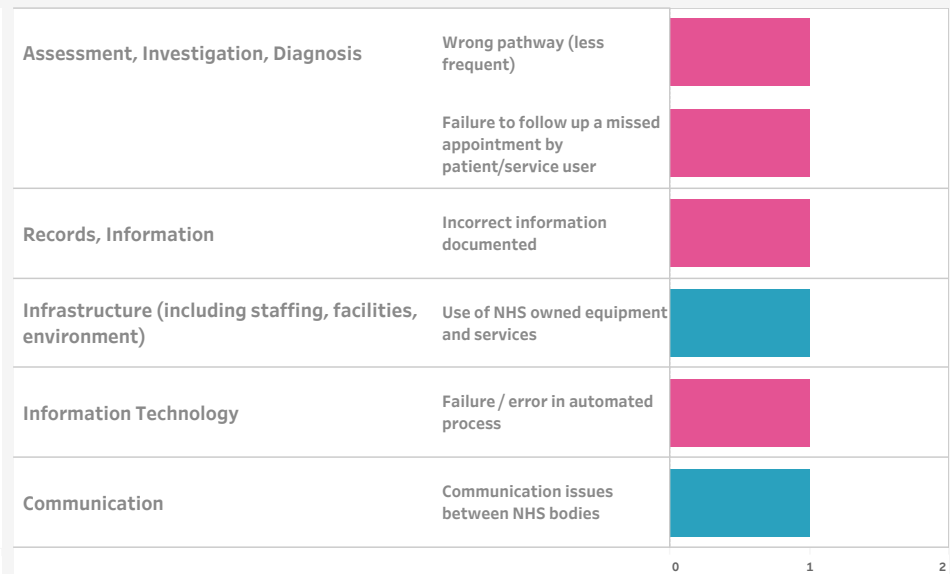
NRIs overtime split Open vs Closed



NRIs and No Surprises split by Division



NRIs and No Surpsies split by Category



Data Source: [Datix], Data Updated on: [03 July 2023], Rating: [Bronze] .When NO filters are selected charts show rolling 12m history

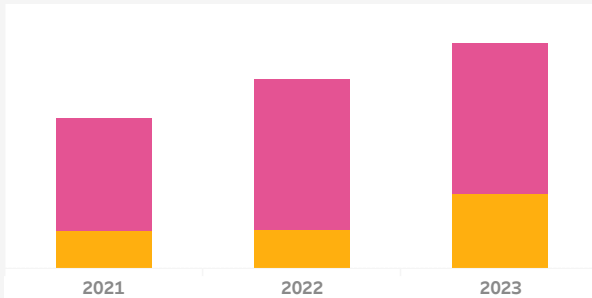
Claims and Redress - Key Metrics

20
Confirmed Claims
Of which, **0** were confirmed in
June 2023

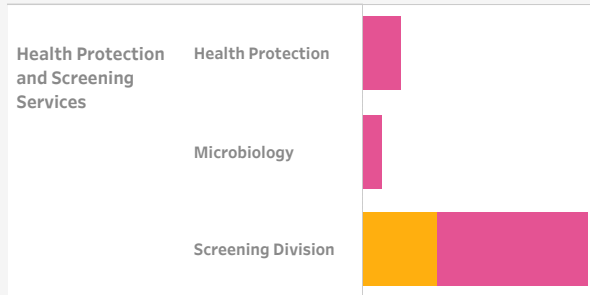
4
Potential Claims
Of which, **0** were raised in
June 2023

0
Redress Cases
Received
in **June 2023**

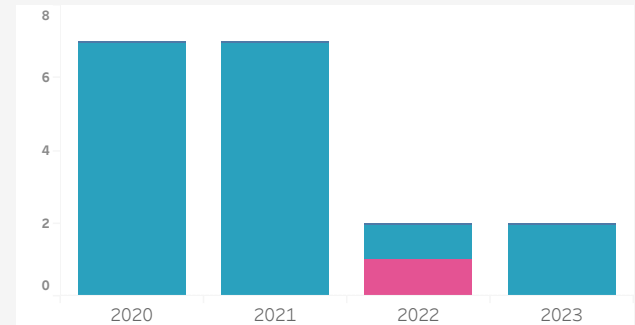
Claims split by year and Approval Status; **Confirmed**, **Potential** and Withdrawn.



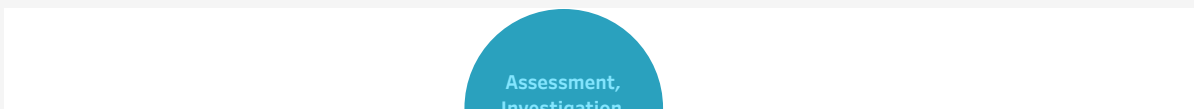
Claims by Location and Type **Confirmed**, Withdrawn/Rejected and **Potential**



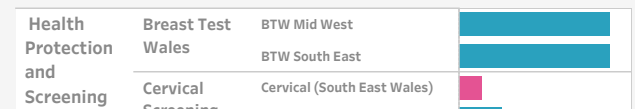
Total Redress by Year split **Open** **Closed**



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

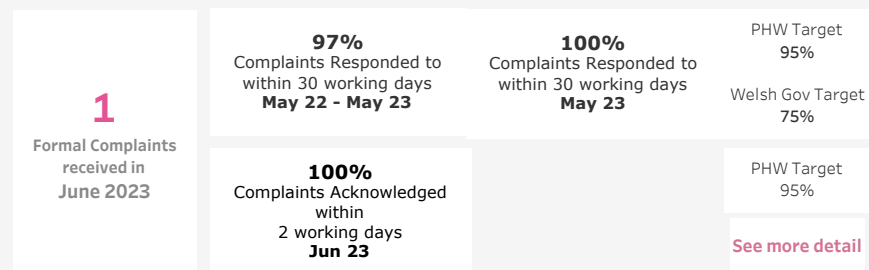


Redress by Location **Open** **Closed**

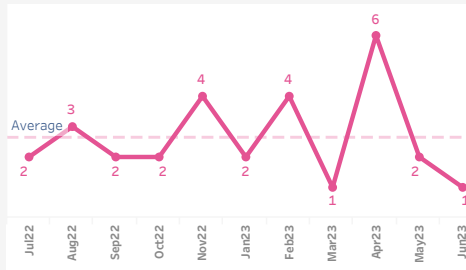


Data Source: [Datix], Data Updated on: [03 July 2023], Rating: [Bronze] .When NO filters are selected charts show rolling 12m history

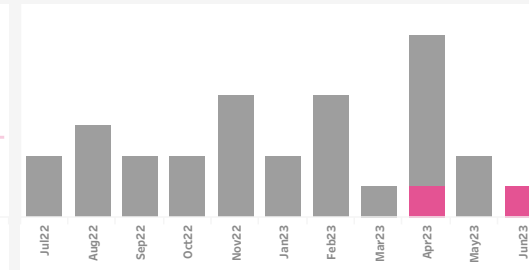
Formal Complaints - Key Metrics



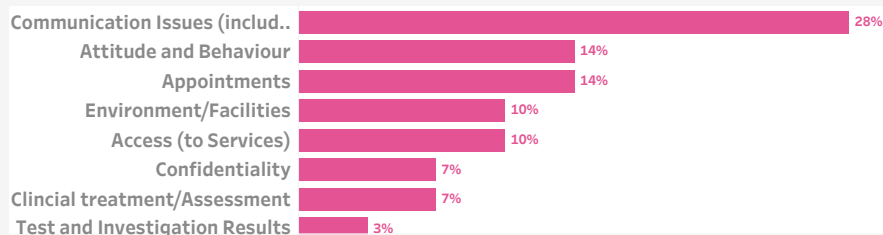
Formal Complaints raised by Month



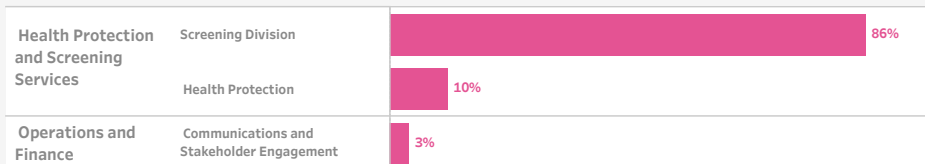
Formal Complaints raised by Month: Open vs Closed



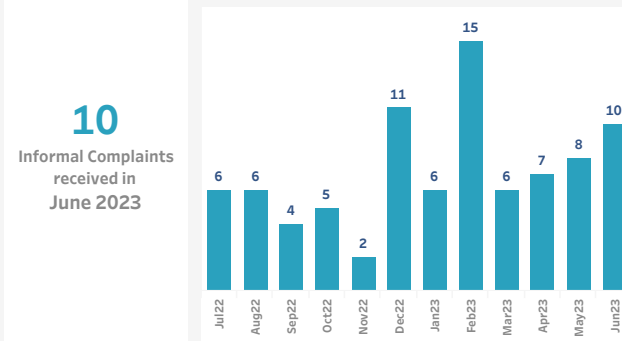
Formal Complaints split by Theme



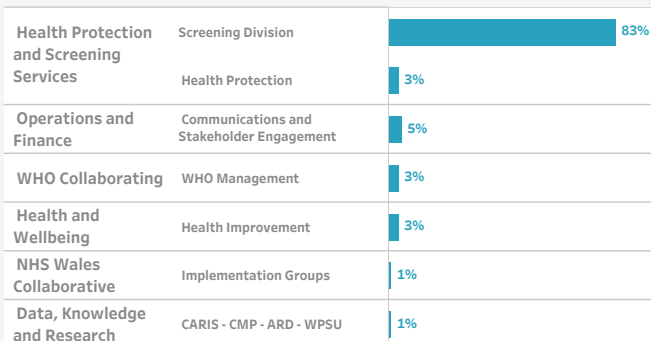
Formal Complaints split by Directorate



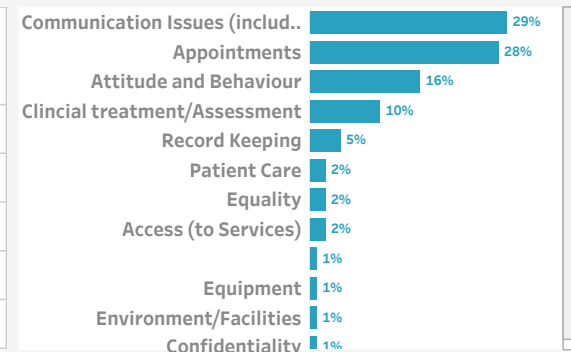
Informal Complaints raised by Month



Informal Complaints split by Directorate



Informal Complaints split by Theme



Data Source: [Datix], Data Updated on: [03 July 2023], Rating: [Bronze] .When NO filters are selected charts show rolling 12m history

Strategy Delivery

Directorate
All

Report Date
6/30/2023


Milestone overview by Directorate

	G	A	R	S	C
Data, Knowledge & Research	15			1	2
Health & Wellbeing	67		7	1	14
Health Protection and Screening Services	59		2	2	13
Improvement Cymru	13	3		1	6
Operations and Finance	33	1	4		11
People & Organisational Development	12				3
Quality Nursing & Allied Health Professionals	13				
WHO Collaborating Centre	31		3		5

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

Directorate	Priority area (gr..	Deliverable / Milestone	Change Type	Original Date	New Delivery D..
Health & Wellbeing	Promoting ..	National conversation about mental well-b..	Suspend mi..	2023-07-31	Null
	Promoting ..	Developed an implementation plan and go..	Date change	2023-06-30	9/22/2023
	Healthy Behaviours	Protocol produced for the local place based..	Date change	2023-06-30	8/31/2023
	23/24 IMTP	System implementation proposals agreed f..	Scope and d..	2023-09-30	12/31/2023
Health Protection and Screening Services	Delivering excellent p..	Developed the Public Health Wales Framew..	Suspend mi..	2023-09-30	Null
		Led development of an action plan for impr..	Date change	2023-06-30	3/31/2024
Operations and Finance		Submitted proposals for the future service ..	Scope and d..	2023-06-30	7/31/2023
	Enabling the successful delivery of ..	Embedded stakeholder engagement offer f..	Date change	2023-07-31	9/1/2023
		Proposed operating model for change com..	Scope and d..	2023-09-30	9/30/2023
WHO Collaborating Centre		Supported uptake of NHS Staff Survey	Date change	2023-06-30	9/30/2023
	Promoting mental and ..	All Wales operating Model for Violence dev..	Scope and d..	2023-08-31	3/30/2025
		Published an accessible and children and y..	Scope and d..	2023-08-31	3/29/2024

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

Directorate	Deliverable / Milestone	Days till Delivery	
Health & Wellbeing	Phase 1 learning report for Whole System Working Programme produced	-12	
	Protocol produced for the local place based approach to active school travel (AST) improvement plans pilots	-12	
	Developed an implementation plan and governance arrangements for the maternal smoking cessation work stre..	-12	
	Epidemiology and Harms from cannabis report published	-12	
	Walkability and cycleability to school data analysis report produced	-12	
	National conversation about mental well-being launched	19	
	System implementation proposals agreed for reducing harm from substances and alcohol in young people	80	
	Developed the Public Health Wales Framework for Health Care Public Health in collaboration with key stakehold..	80	
Operations and Finance	Supported uptake of NHS Staff Survey	-12	
	Implemented new web filtering service to support replacement of end-of-life software	-12	
	Embedded stakeholder engagement offer for internal clients to ensure consistent stakeholder management and..	19	
	ISO 140001 accreditation fully achieved within Public Health Wales	141	
	Proposed operating model for change communications to align with wider change support offer across Operatio..	80	

Apr 1, 23 Jun 1, 23 Aug 1, 23 Oct 1, 23 Dec 1, 23 Feb 1, 24 Apr 1, 24

Data Source: IMTP Reporting, Data updated on:12-Jul-23, Rating: Gold



GIG
CYMRU
NHS
WALES

Iechyd Cyhoeddus
Cymru
Public Health
Wales

*Gweithio gyda'n gilydd
i greu Cymru iachach*

*Working together
for a healthier Wales*