Performance and Assurance Dashboard

August 2023

Governance and Accountability

STRATEGIC RISK DASHBOARD

RISK OVERVIEW | (All)   On Target

1
On Target

5
Above Target

FILTERS
Report Date
7/31/2023

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

Performance and Assurance Dashboard - Finance: Revenue
Corporate Analytics
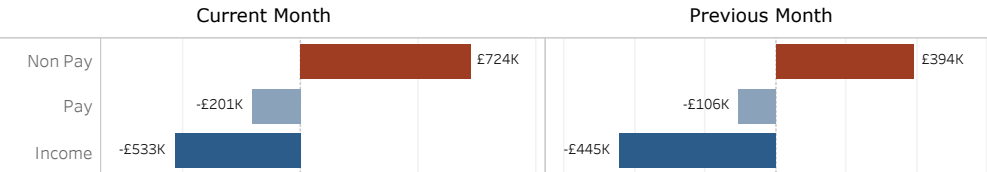
Directorate	Division
All	All

Financial Position on August 2023

-£10K Surplus
Cumulative Reported Position
Previous Month Reported Position **-£157K Surplus**

Cumulative Variance By Income, Pay and Non-Pay

	Current Month	Previous Month
Non Pay	£724K	£394K
Pay	-£201K	-£106K
Income	-£533K	-£445K

Directorate Position

Directorate1	Annual Budget £000s	Cumulative Budget £000s	Cumulative Actual £000s	Cumulative Variance £000s
Data, Knowledge and Research	£425K	£2,054K	£2,057K	£2K
Covid 19	£0K	£0K	£0K	£0K
Health Protection and Screening Services	£7,097K	£36,679K	£36,673K	£55K
Health & Wellbeing	£1,495K	£7,695K	£7,695K	£7K
Operations and Finance	£857K	£4,546K	£4,553K	£3K
Improvement Cymru	£463K	£2,546K	£2,546K	£0K
WHO Collaborating Centre	£374K	£1,876K	£1,879K	£0K
Quality Nursing & Allied Health Professionals	£266K	£1,402K	£1,396K	£0K
Board and Corporate	£318K	£1,223K	£1,198K	£0K
People & Organisational Development	£178K	£1,000K	£1,055K	-£5K
Hosted	£0K	£0K	£0K	-£6K
NHS Executive	-£405K	-£1,985K	-£1,985K	-£25K
Central Budgets	-£11,067K	-£57,037K	-£57,077K	-£39K

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
WG funding not yet confirmed - Healthy Working Wales Funding	Low	£500K
-	-	£0K

Data Source: **Oracle Qlikview**, Data Updated on: P05-24 , Data Source Rating: **[Gold]**

Performance and Assurance Dashboard-Finance: Revenue Supplementary
Corporate Analytics

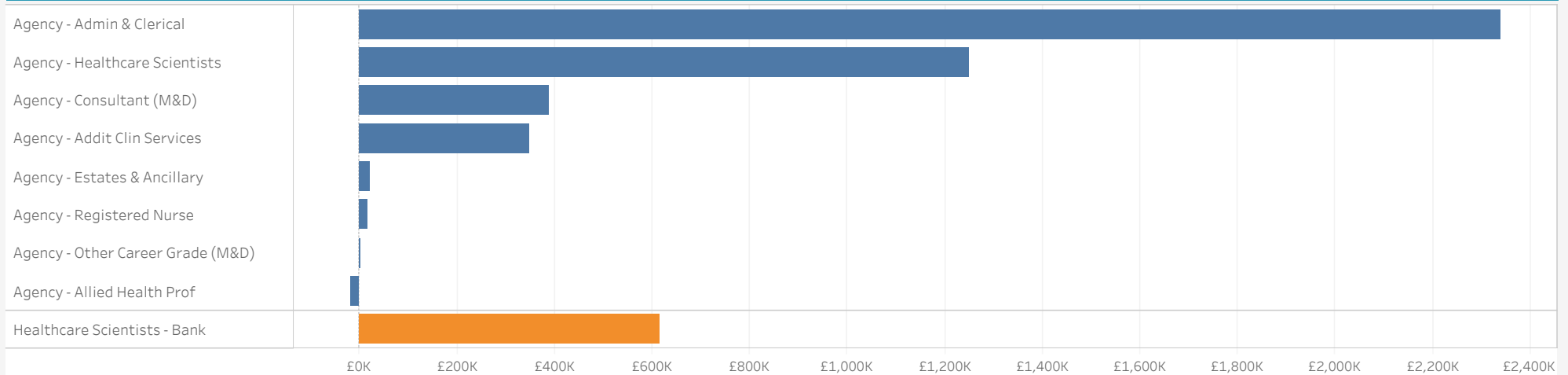**Directorate1**
All

Division1
All

SubjectiveDesc
- Agency - Admin & Clerical
- Agency - Healthcare Scientists

Pay Type1
- Agency
- Bank

Cumulative Agency & Bank Spend By Staff Group

Staff Group	
Agency - Admin & Clerical	
Agency - Healthcare Scientists	
Agency - Consultant (M&D)	
Agency - Addit Clin Services	
Agency - Estates & Ancillary	
Agency - Registered Nurse	
Agency - Other Career Grade (M&D)	
Agency - Allied Health Prof	
Healthcare Scientists - Bank	

£0K £200K £400K £600K £800K £1,000K £1,200K £1,400K £1,600K £1,800K £2,000K £2,200K £2,400K

Agency & Bank Spend 12-Month Trend
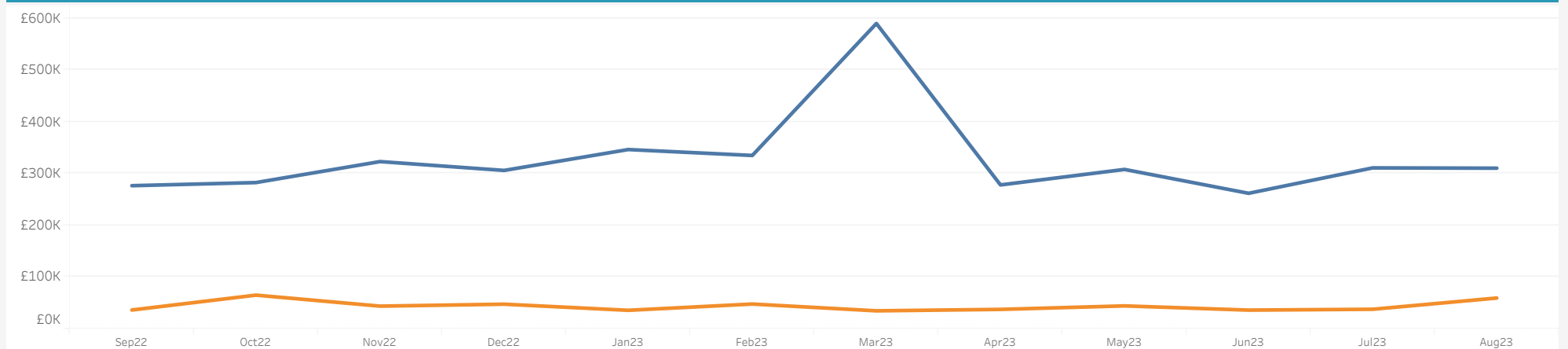
£600K
£500K
£400K
£300K
£200K
£100K
£0K

Sep22 Oct22 Nov22 Dec22 Jan23 Feb23 Mar23 Apr23 May23 Jun23 Jul23 Aug23

Data Source: **Excel Spreadsheet**, Data Updated on: P05-24 , Data Source Rating: **[Silver]**

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Amount Type
Actual Estimate

Capital Allocation

£576K
Strategic Allocation

YTD Spend: £19K

£1,233K
Discretionary Allocation

YTD Spend: £50K

Capital Strategic Schemes

Schemes	Annual Amount	Period Num
(EFAB) - Decarbonisation Scheme	£340K	
(EFAB) - Fire Compliance Works	£186K	
Screening Equipment Replacement (BTW Imaging Equipment)	£50K	

Capital Discretionary Schemes

Schemes	Annual Amount	Period Num
I.T.	£501K	
Other	£378K	
Estates	£227K	
Equipment	£127K	

Data Source: **Excel Spreadsheet**, Data Updated on: P05-24 , Data Source Rating: **[Silver]**

Performance and Assurance Dashboard - Finance: Cash Flow & Balance Sheet
Corporate Analytics

Receipts | Capital paymen.. | Interest Receiv.. | Net cash inflow.. | Non-pay expend.. | Other inco..
Payments | Capital paymen.. | Interest Receiv.. | Net cash inflow.. | Non-pay expend.. | Other inco..

Cash Flow Position August 2023

£12,284K
Balance C/f
Balance b/f £15,569K March 2023

Cash Flow Balances £000s **Bal C/F**

Cash Flow Forecast (**Receipts**, **Payments, Net Cash**)

Receipts Sources Breakdown

Payments Breakdown
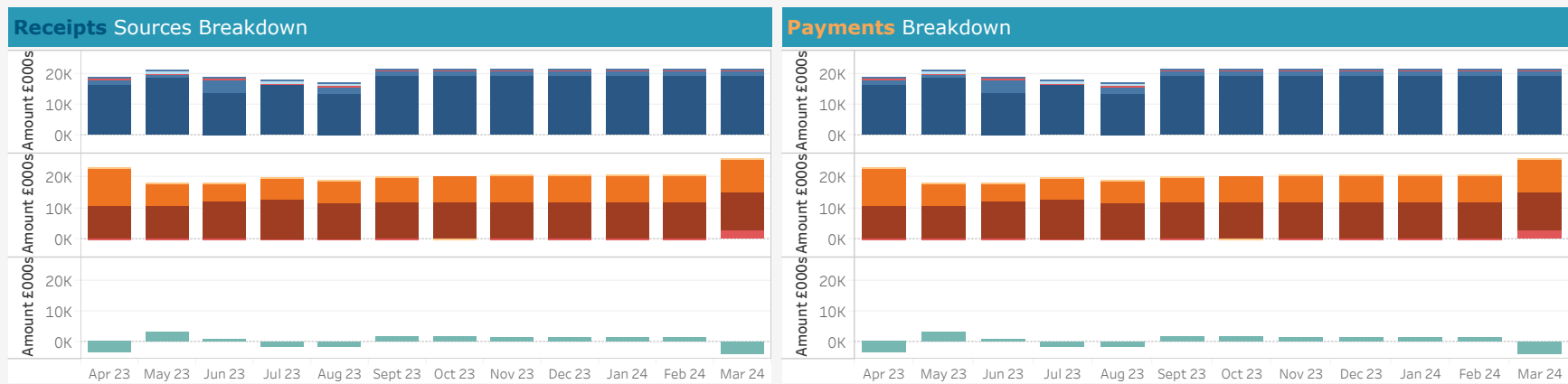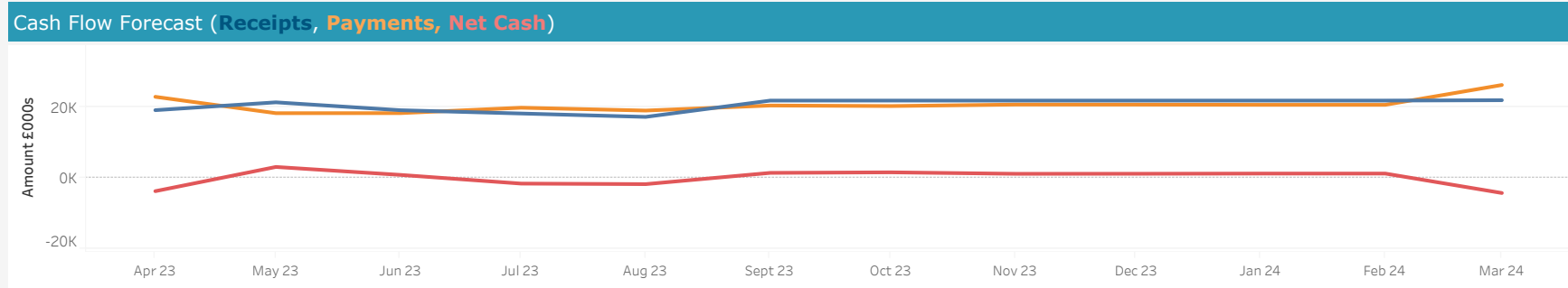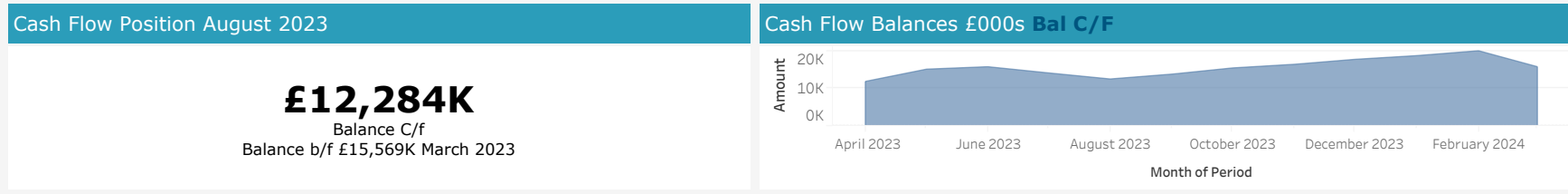
Data Source: **Financial Accounts Reports**, Data Updated on: P05-24 , Data Source Rating: **[Silver]**

Debtor Type
- NHS Debtors
- Non NHS Debto..
- WGA Debtors
- WGA D

Aging Bucket
- > 15 weeks
- > 10 weeks < 15..
- < 10 weeks

Statement of Financial Position (Balance Sheet)

Sub-Category	Type	Opening Balance £00..	Movement £000s	Closing Balance £00..
Non-Current Assets	Trade and other receivables	3,347	0	3,347
	Property, plant and equipment	33,762	33,831	33,762
	Intangible assets	869	869	869
	Non-Current Assets Sub total	37,978	34,700	37,978
Current Assets	Inventories	2,164	2,164	2,164
	Trade and other receivables	20,850	48,703	20,850
	Cash and cash equivalents	15,569	12,283	15,569
	Assets Sub total	38,583	63,150	38,583
Total Assets	Total Assets	76,561	97,850	76,561
Total Assets Less Current Liabilities	Total Assets Less Current Liabilities	41,179	37,952	41,179
Total Assets Employed	Total Assets Employed	29,740	29,750	29,740
Taxpayer's Equity	PDC	24,965	24,965	24,965
	Retained earnings	3,915	3,925	3,915
	Revaluation reserve	860	860	860
Total Taxpayer'S Equity	Total Taxpayer'S Equity	29,740	29,750	29,740

Debtors By Type (NHS, Non-NHS, WGA)
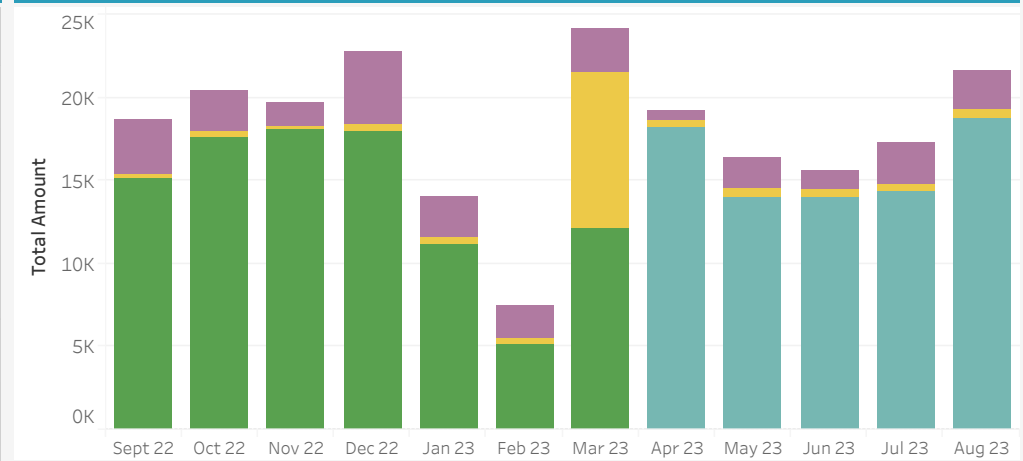
NHS Debtors Current Position
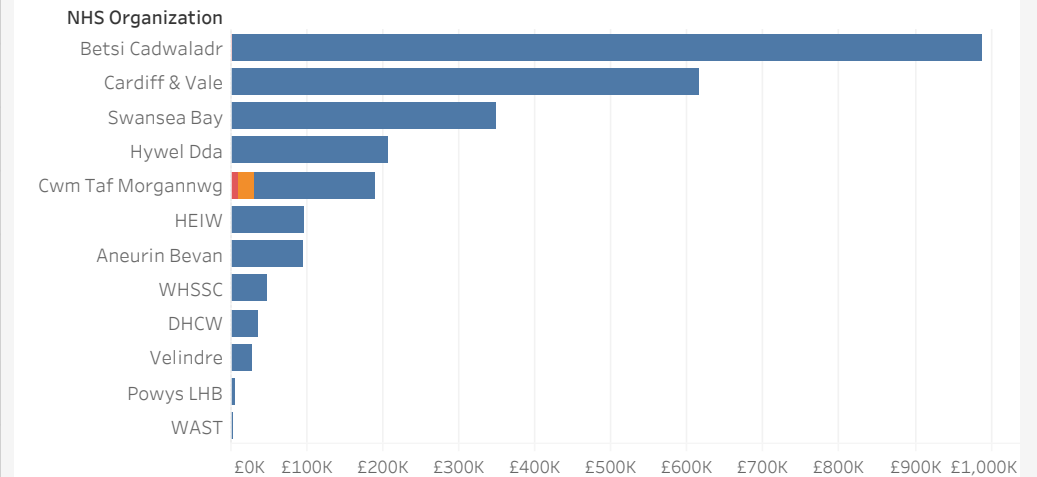
Data Source: **Financial Accounts Reports**, Data Updated on: P05-24 , Data Source Rating: **[Silver]**

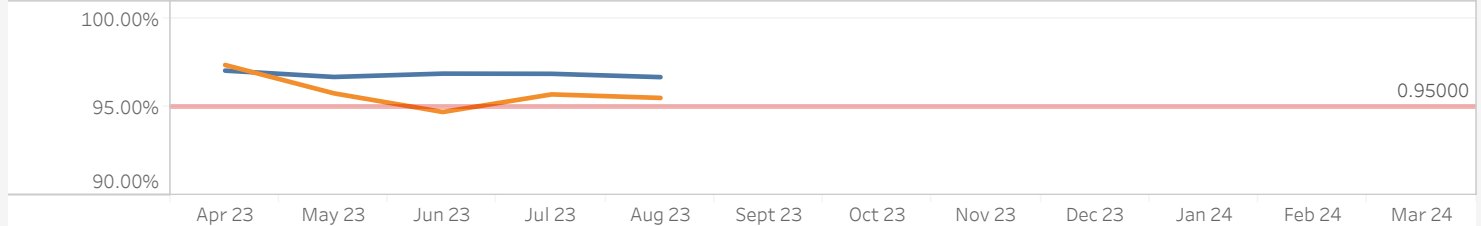■ YTD Actual By Number ■ YTD Actual By Value

Non-NHS Invoices Paid Within 30 Days

96.71%
Statutory Target: 95%
YTD Actual By Number

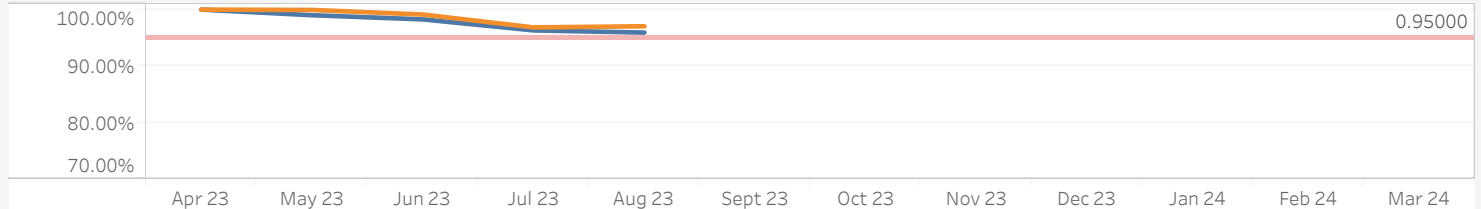### Non-NHS Invoices Paid Within 30 Days

NHS Invoices Paid Within 30 Days

95.93%
Target: 95%
YTD Actual By Number
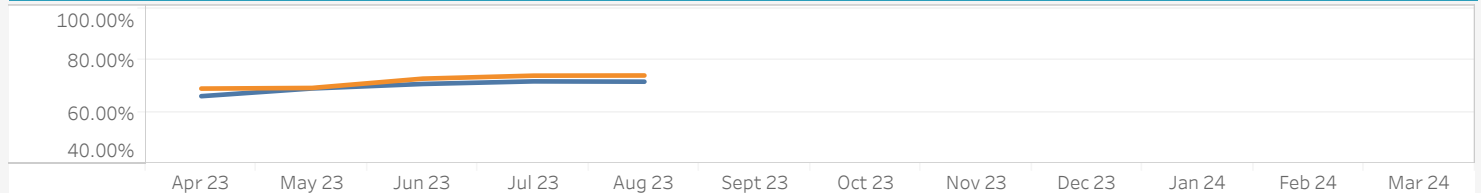
NHS Invoices Paid Within 30 Days

Non-NHS Invoices Paid Within 10 Days

71.68%
YTD Actual By Number
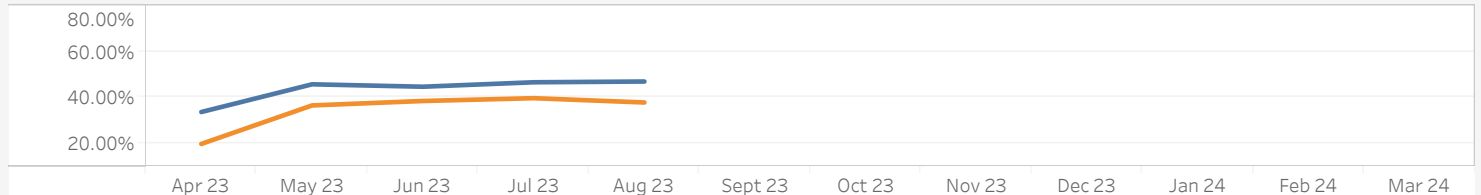
Non-NHS Invoices Paid Within 10 Days

NHS Invoices Paid Within 10 Days

46.95%
YTD Actual By Number

NHS Invoices Paid Within 10 Days

Data Source: **Purchasing Financial Accounts**, Data Updated on: P05-24 , Data Source Rating: **[Silver]**

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Performance & Assurance Dashboard - Sickness Absence
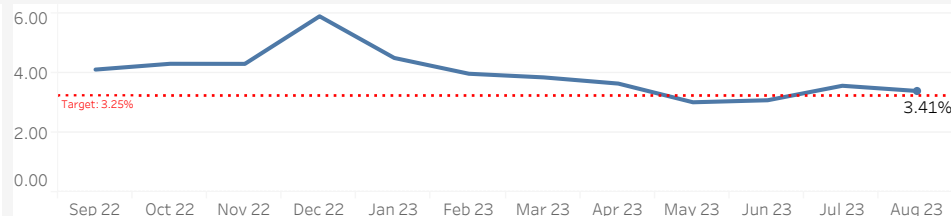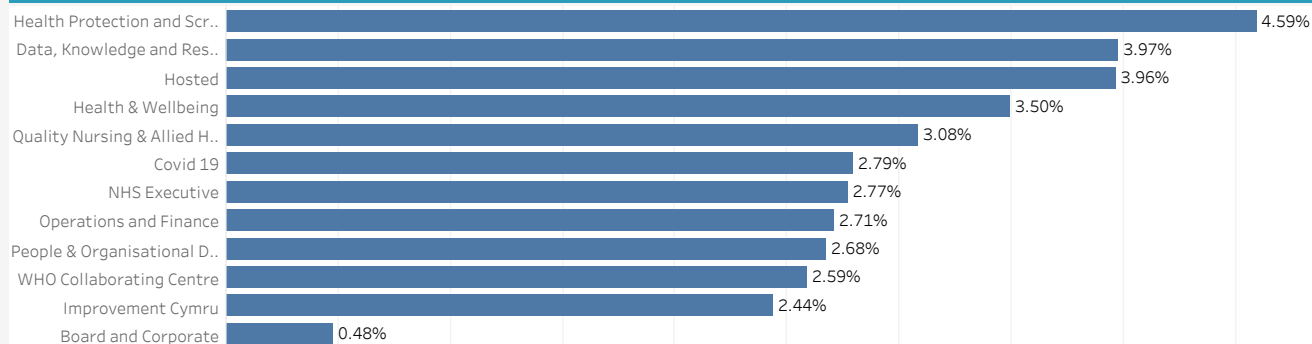### Corporate Analytics

Sickness Absence: Key Metrics

3.98%
12-months Rolling Sickness Absence FTE %

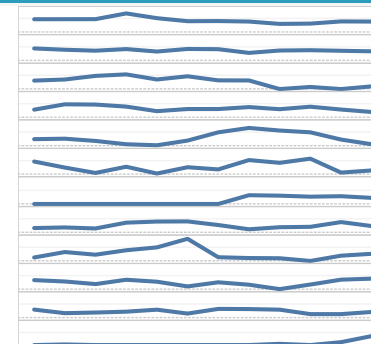**3.41%**
Sickness Absence FTE for **August 2023**
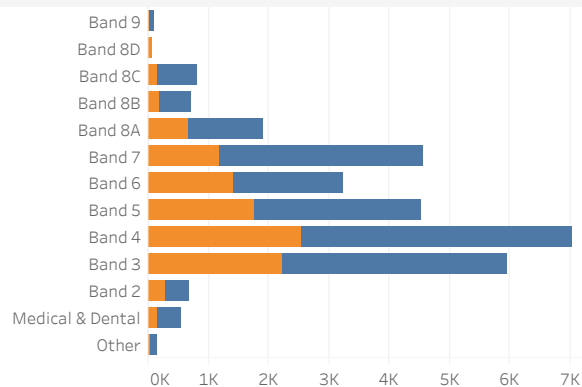
Monthly Sickness Absence Timeline

Target: 3.25%

3.41%

Sep 22 | Oct 22 | Nov 22 | Dec 22 | Jan 23 | Feb 23 | Mar 23 | Apr 23 | May 23 | Jun 23 | Jul 23 | Aug 23

Sickness Absence by Directorate - Rolling 12 months

Directorate	%
Health Protection and Scr..	4.59%
Data, Knowledge and Res..	3.97%
Hosted	3.96%
Health & Wellbeing	3.50%
Quality Nursing & Allied H..	3.08%
Covid 19	2.79%
NHS Executive	2.77%
Operations and Finance	2.71%
People & Organisational D..	2.68%
WHO Collaborating Centre	2.59%
Improvement Cymru	2.44%
Board and Corporate	0.48%

12 month trend

Sickness Absence by Pay Grade (FTE Days Lost)

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

0K | 1K | 2K | 3K | 4K | 5K | 6K | 7K

Top 10 Sickness Absence Reasons by Quarter

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

Q2_2223 | Q3_2223 | Q4_2223 | Q1_2324
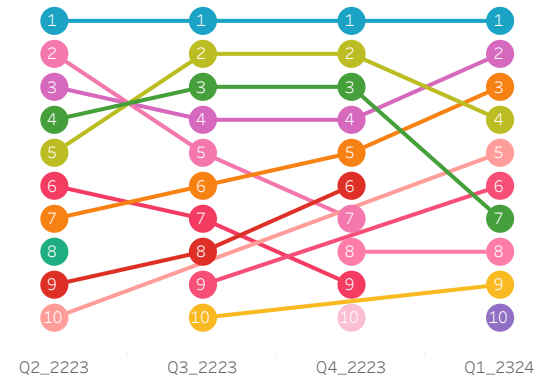
Data Source: [ESR-Sickness Absence], Data Updated on:31-Aug-23, Data Source Rating: [Gold]

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WORKFORCE OVERVIEW |

2,325
headcount

2,135
FTE

▼ MoM   ▼ YoY

▲ MoM   ▼ YoY

73%
FULL TIME

91%
PERMANENT

FILTERS

REPORT DATE
8/31/2023

MEASURE SELECTED
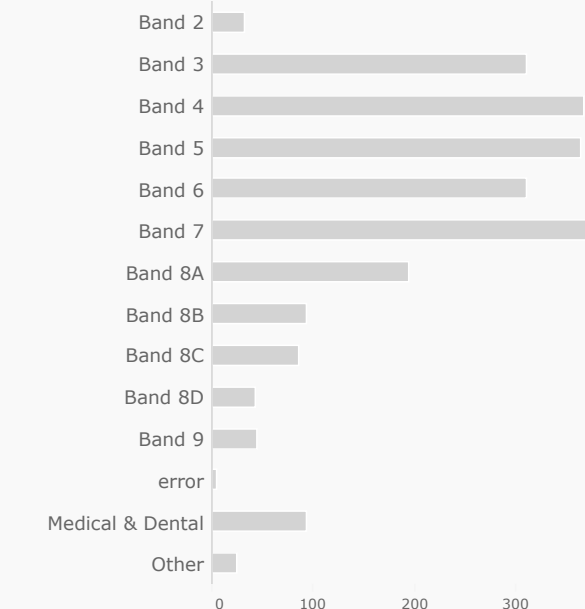Headcount

COLOUR BAR CHARTS BY
None

RESET

EXPORT PDF

HEADCOUNT BY HIERARCHY
FULLTIME or **PERMANENT** members of staff
Filters:

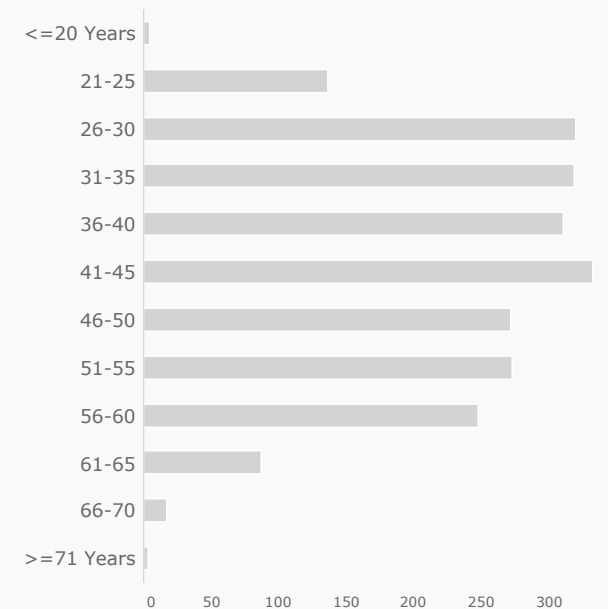- Health Protection and S..
- NHS Executive
- Health & Wellbeing
- Operations and Finance
- Data, Knowledge and R..
- Improvement Cymru
- WHO Collaborating Cent..
- Quality Nursing & Allied..
- People & Organisational..
- Covid 19
- Board and Corporate
- Hosted
- Capital

(axis: 0, 500, 1000)

HEADCOUNT BY PAY GRADE
FULLTIME or **PERMANENT** members of staff
Filters:

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

(axis: 0, 100, 200, 300)

HEADCOUNT BY AGE BAND
FULLTIME or **PERMANENT** members of staff
Filters:

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

(axis: 0, 50, 100, 150, 200, 250, 300)

Overview |

10.7%
12 MONTH TURNOVER

0.8%
MONTHLY TURNOVER

Leavers Trend: Permanent Contract | Fixed Term Contract

13
4

Sep 22   Nov 22   Jan 23   Mar 23   May 23   Jul 23
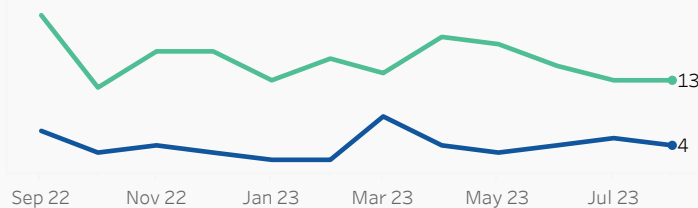
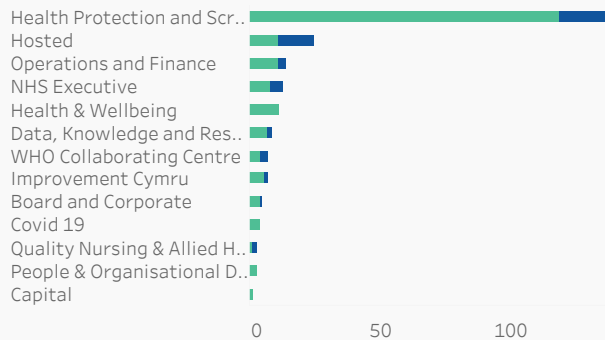FILTERS

Report Date
8/31/2023

Number of months
12

Assignment Category
All

RESET

EXPORT PDF

SUM OF LEAVERS BY DIRECTORATE
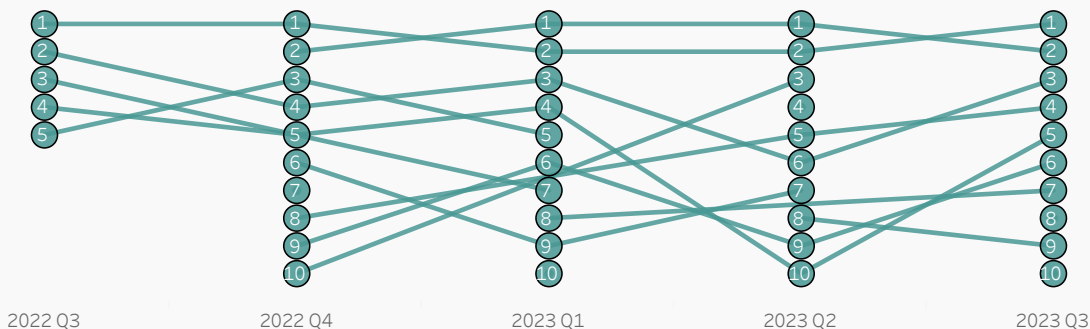
- Health Protection and Scr..
- Hosted
- Operations and Finance
- NHS Executive
- Health & Wellbeing
- Data, Knowledge and Res..
- WHO Collaborating Centre
- Improvement Cymru
- Board and Corporate
- Covid 19
- Quality Nursing & Allied H..
- People & Organisational D..
- Capital

0   50   100

SUM OF LEAVERS BY LENGTH OF SERVICE

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

0   50
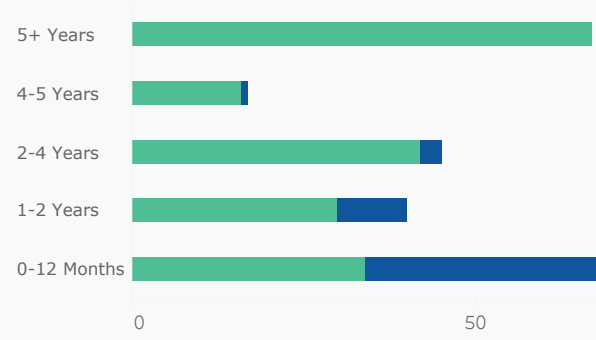
SUM OF LEAVERS BY PAY BAND

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

0   15   30   45
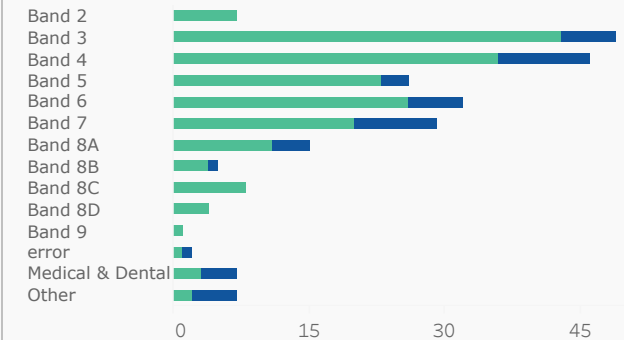
TOP 10 LEAVING REASONS BY QUARTER

2022 Q3   2022 Q4   2023 Q1   2023 Q2   2023 Q3

Latest Quarter to selected Report Date

Other/Not Known
Promotion
Relocation
Health
End of Fixed Term Contract
To undertake further education or training
Flexi Retirement
End of Work Requirement
no Actuarial Reduction
Other

Data Source: [ESR-Workforce Profile], Data Updated on:31-Aug-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)
Time to Hire	Target	Jun-23	Jul-23	Aug-23	
Time from vacancy requested to conditional offer letter issued (days)	44	44.0	40.2	Not available	NWSSP Target
Statutory and Mandatory Training	Target	Jun-23	Jul-23	Aug-23	
Training Compliance with core competencies	95%	91.2%	91.4%	92.1%	Internal Target
Training Compliance including extended competencies	N/A	86.6%	87.7%	89.2%	N/A
Appraisals	Target	Jun-23	Jul-23	Aug-23	
My Contribution Appraisal completed within previous 12 months	85%	71.9%	69.7%	72.4%	WG Target

DIVERSITY BREAKDOWN | HR

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

2,393

Total Employees
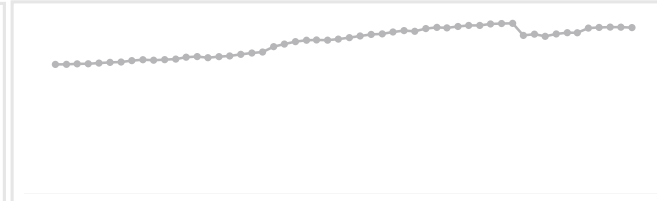
FILTERS

Select a Month
Aug 23

Directorate
All

RESET

EXPORT

GENDER	Female 74%	Male 26%

DISABILITY	No 77%	Unknown 16% / Yes 6%

RELIGION / BELIEF	Christianity 36%	Atheism 24%	Unknown 22% / Did not disclose 14%

SEXUALITY	Heterosexual 77%	Unknown 12% / LGB 5%

ETHNICITY	White 79%	No Group 13% / BME 8%

AGE	46-55 23%	36-45 27%	56-65 15%	26-35 27% / <=25 6%

WELSH LANGUAGE	Unknown 9%	Low or No Welsh skills 77%	Higher, Proficient or Intermediate Welsh 14%

COMPLETENESS	Complete 71%	Not complete 29%

0%   50%   100%

14

Service Delivery

Performance & Assurance Dashboard - Newborn Bloodspot Screening
Corporate Analytics

Select Indicator
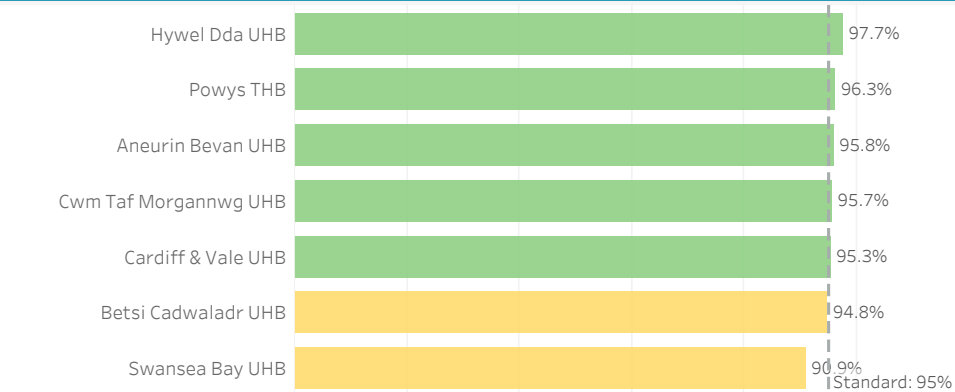Newborn Bloodspot Coverage (Newborns)

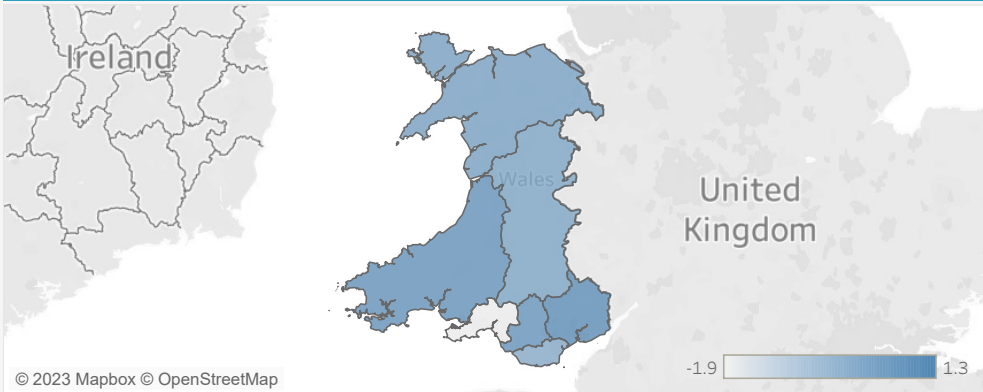**Select Area**
Wales

Latest Month
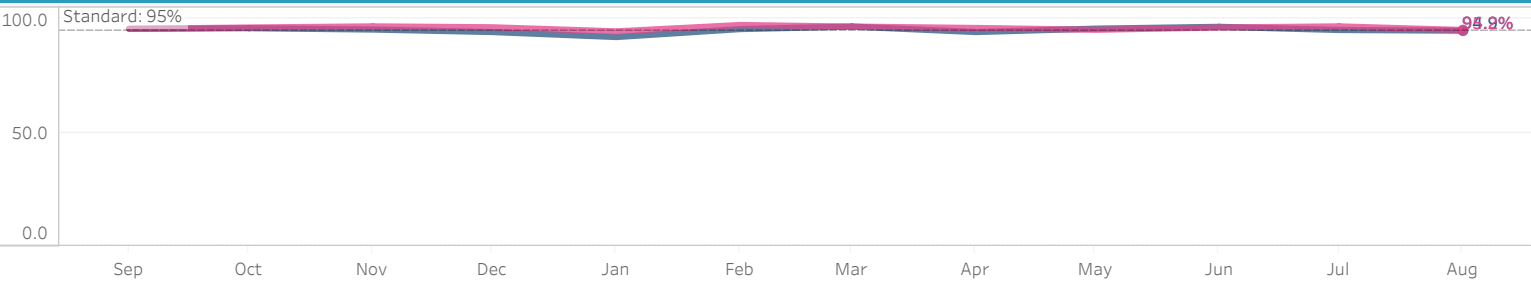
94.9%
August 2023

Previous month

95.2%
July 2023

Latest performance by Health Board

Health Board	Value
Hywel Dda UHB	97.7%
Powys THB	96.3%
Aneurin Bevan UHB	95.8%
Cwm Taf Morgannwg UHB	95.7%
Cardiff & Vale UHB	95.3%
Betsi Cadwaladr UHB	94.8%
Swansea Bay UHB	90.9%

Standard: 95%

Variance against Standard (12 month avg)

Ireland
Wales
United Kingdom

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-1.9   1.3

Annual trend (%)

Latest year   Previous year

Standard: 95%

100.0

50.0

0.0

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

94.9%

Annual change

▼**-0.3%**

Performance & Assurance Dashboard - Newborn Bloodspot Screening
Corporate Analytics

Select Indicator
Newborn Bloodspot Avoidable Repeat Rate

Select Area
Wales

Latest Month

3.8%
August 2023

Previous month

### 4.5%
July 2023

Latest performance by Health Board
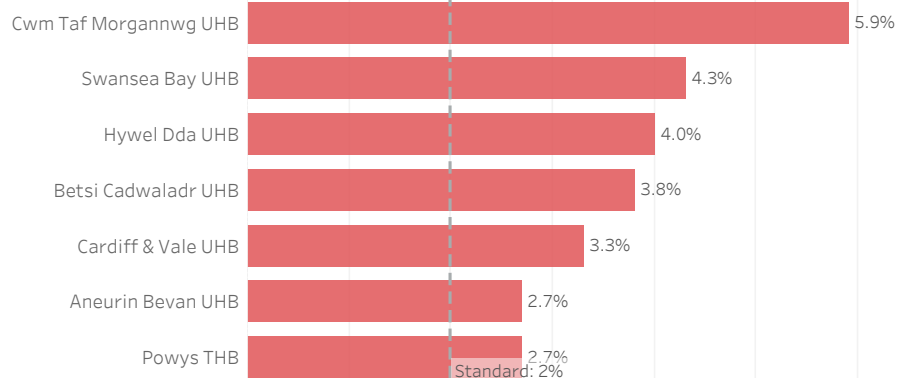
Health Board	Value
Cwm Taf Morgannwg UHB	5.9%
Swansea Bay UHB	4.3%
Hywel Dda UHB	4.0%
Betsi Cadwaladr UHB	3.8%
Cardiff & Vale UHB	3.3%
Aneurin Bevan UHB	2.7%
Powys THB	2.7%

Standard: 2%

Variance against Standard (12 month avg)

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0.0 — 3.0

Annual trend (%)

Latest year · Previous year

Standard: 2%

3.8%
2.7%

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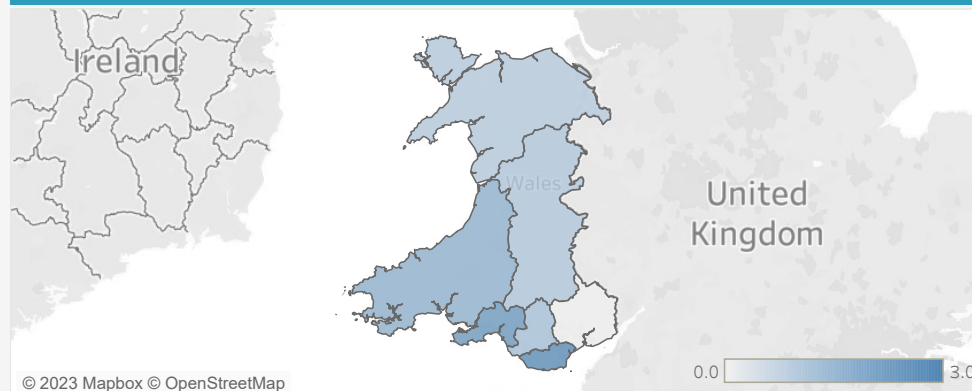
Annual change

▲2.1%

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

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Performance & Assurance Dashboard - Newborn Hearing Screening
Corporate Analytics
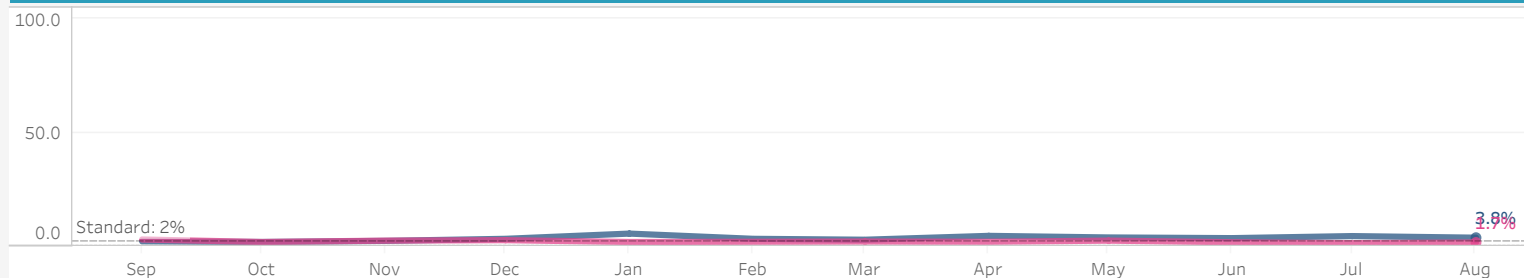
Select Indicator
Well Babies Completing Screening within 4 weeks
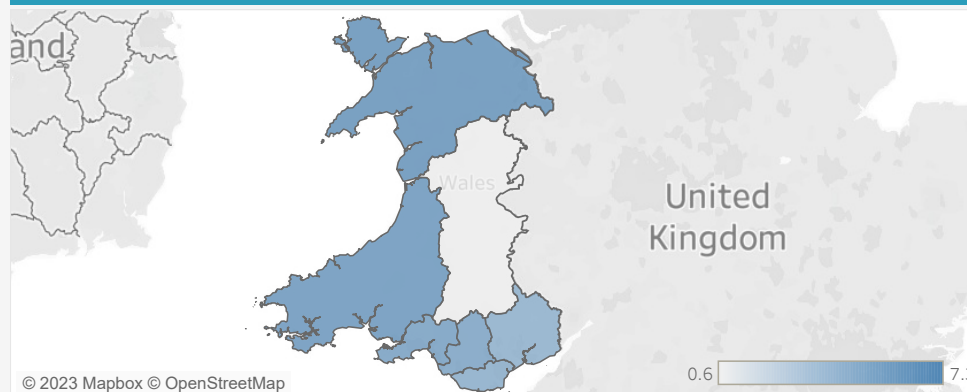
Select Area
Wales

Latest Month

97.7%
July 2023

Previous month

96.4%
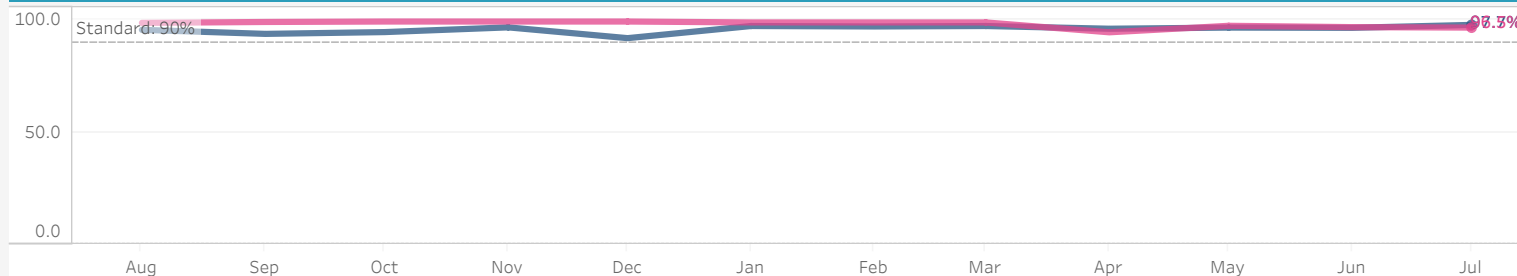June 2023

Latest performance by Health Board

Health Board	Value
Swansea Bay UHB	99.2%
Betsi Cadwaladr UHB	98.2%
Cardiff & Vale UHB	98.0%
Hywel Dda UHB	97.7%
Cwm Taf Morgannwg UHB	97.4%
Aneurin Bevan UHB	96.5%
Powys THB	95.7%

Standard: 90%

Variance against Standard (12 month avg)

Wales

United Kingdom

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0.6 ———— 7.3

Annual trend (%)

Latest year Previous year

Standard: 90%

100.0

50.0

0.0

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

Annual change

▲1.2%

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

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Performance & Assurance Dashboard - Newborn Hearing Screening
Corporate Analytics

Select Indicator
Babies Completing Assessment within 3 Months

Select Area
Wales

i

Latest Month

94.7%
July 2023

Previous month

90.0%
June 2023

Latest performance by Health Board

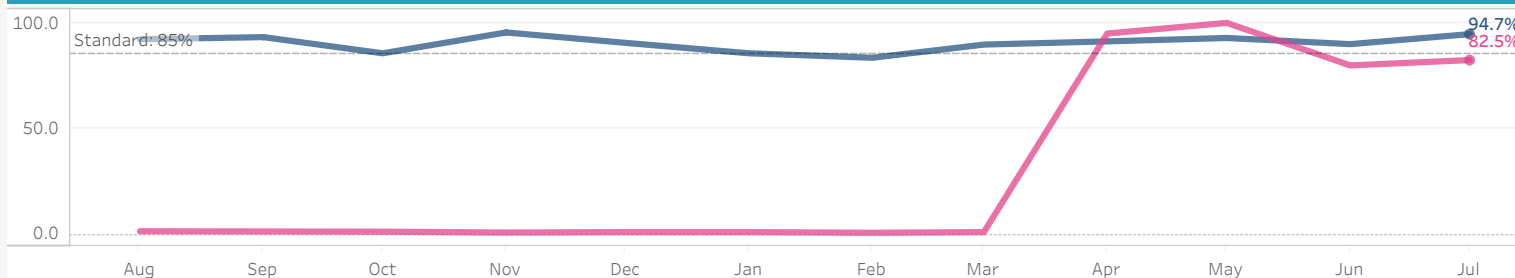Data unavailable at Health Board level due to small numbers

Variance against Standard (12 month avg)

Data unavailable at Health Board level due to small numbers

Annual trend (%)

Latest year Previous year

Standard: 85%

94.7%
82.5%

100.0

50.0

0.0

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

Annual change

▲12.2%

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

Performance & Assurance Dashboard - Breast Test Wales
Corporate Analytics

Select Indicator
Assessment invitations given within 3 weeks of screen

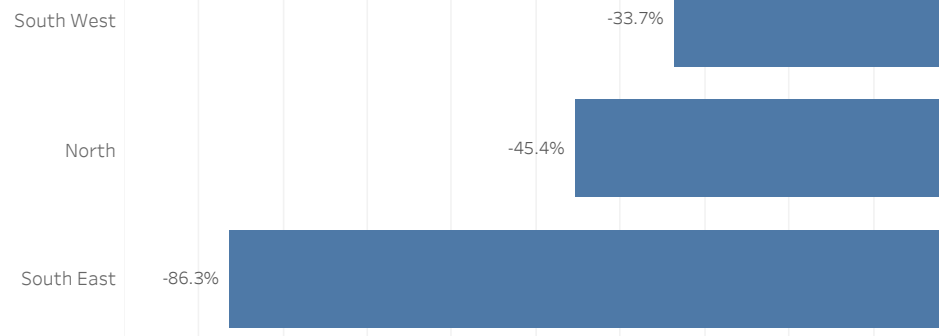**Select Area**
Wales

Latest Month

24.5%
August 2023

Previous month
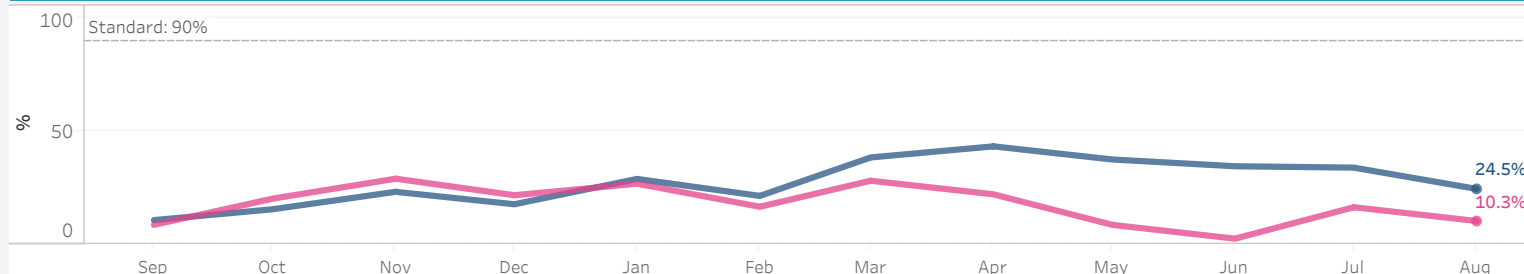
33.9%
July 2023

Latest performance by Region
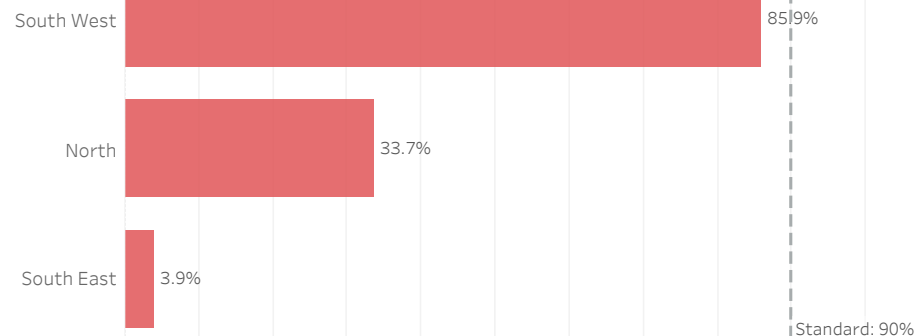
- South West: 85.9%
- North: 33.7%
- South East: 3.9%
- Standard: 90%

Variance against Standard (12 month avg*)

- South West: -33.7%
- North: -45.4%
- South East: -86.3%

Annual trend (%)

Latest year   Previous year

Standard: 90%

24.5%
10.3%

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

Annual change

▲14.2%

Performance & Assurance Dashboard - Breast Test Wales
Corporate Analytics

Select Indicator
Normal results sent within 2 weeks of screen

Select Area
Wales

Latest Month

44.2%
August 2023

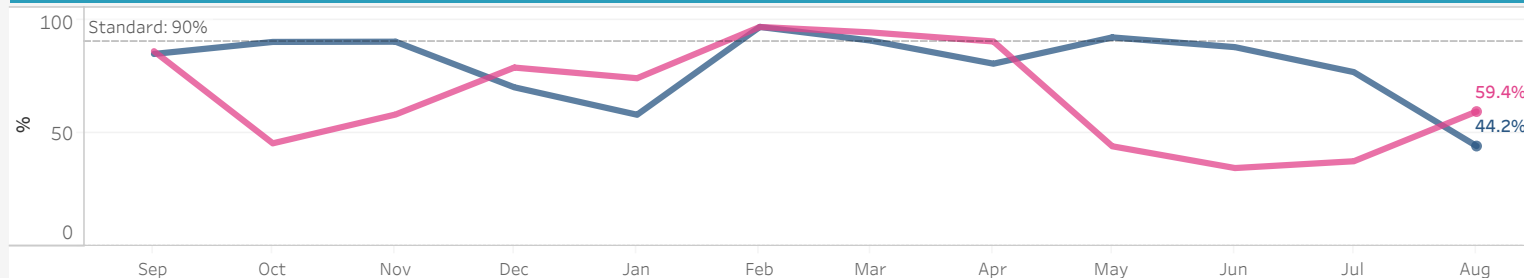## Previous month

76.8%
July 2023

Latest performance by Region
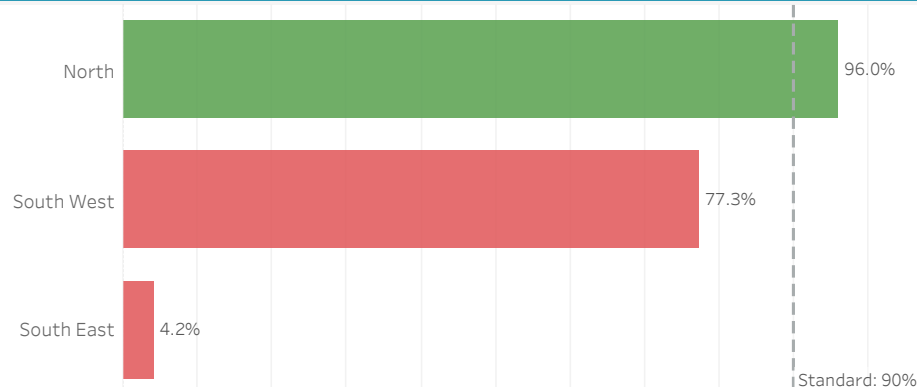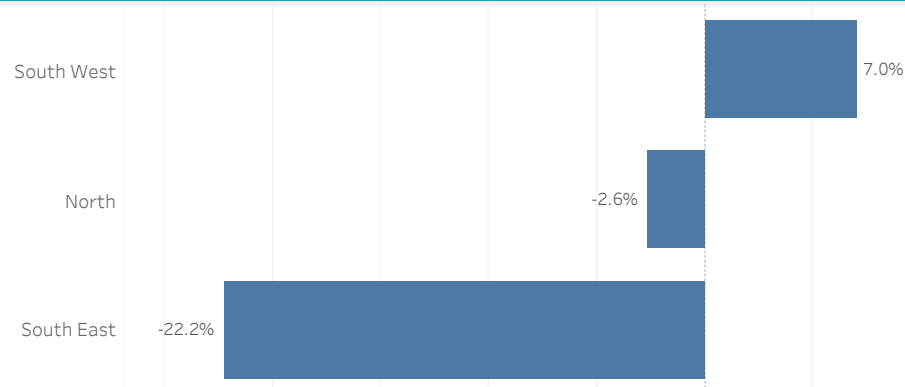
- North: 96.0%
- South West: 77.3%
- South East: 4.2%
- Standard: 90%

Variance against Standard (12 month avg*)

- South West: 7.0%
- North: -2.6%
- South East: -22.2%

Annual trend (%)

Latest year *Previous year*

Standard: 90%

- 59.4%
- 44.2%

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

Annual change

▼-15.2%

Pg 23

Performance & Assurance Dashboard - Breast Test Wales
Corporate Analytics

Select Indicator
Round length (invited within 36 months)

Select Area
Wales

Latest Month

12.4%
August 2023
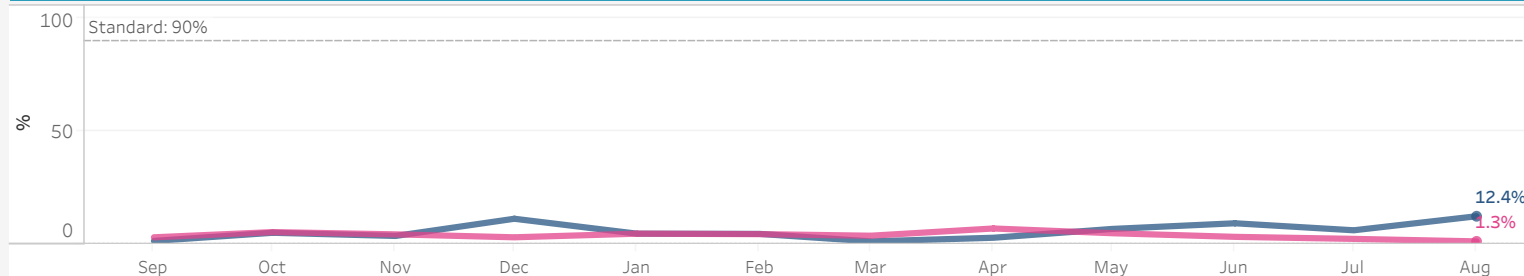
Previous month

6.2%
July 2023

Latest performance by Region
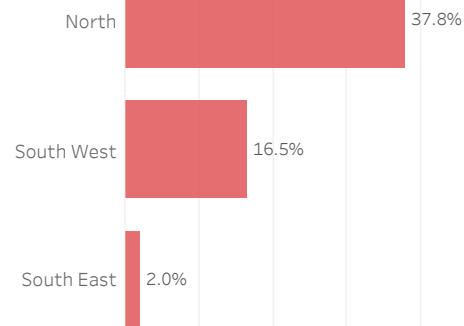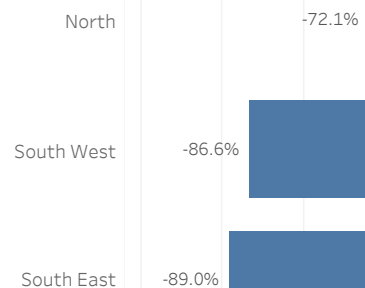
- North: 37.8%
- South West: 16.5%
- South East: 2.0%

Standard: 90%

Variance against Standard (12 month avg*)

- North: -72.1%
- South West: -86.6%
- South East: -89.0%

Annual trend (%)

Latest year *Previous year*

Standard: 90%

100

50

0

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

12.4%
1.3%

Annual change

▲11.1%

Performance & Assurance Dashboard - Cervical Screening Wales
Corporate Analytics

Select Indicator
Waiting Time for Screening Test Results (4 Weeks)

Select Area
Wales

Latest Month

91.4%
August 2023

Previous month
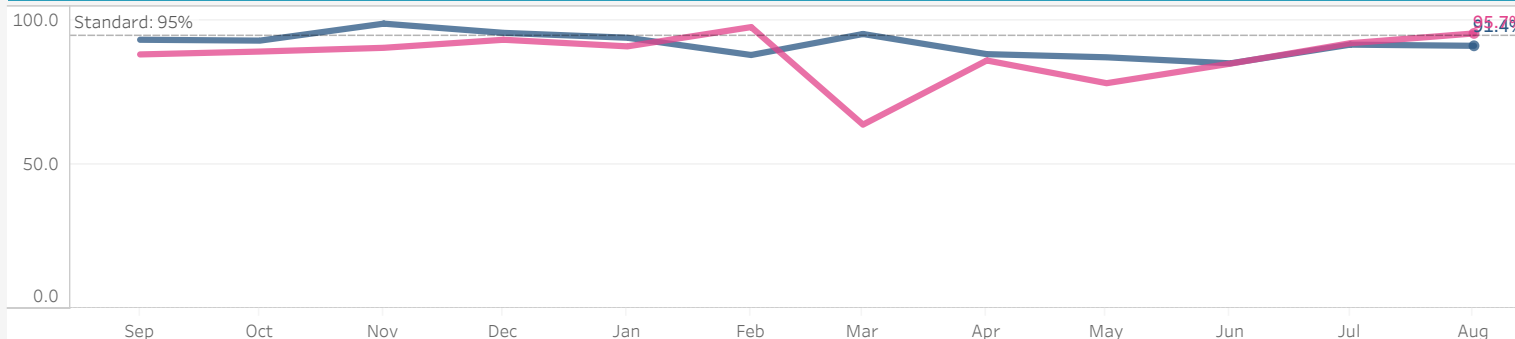
91.8%
July 2023

Latest performance by Region
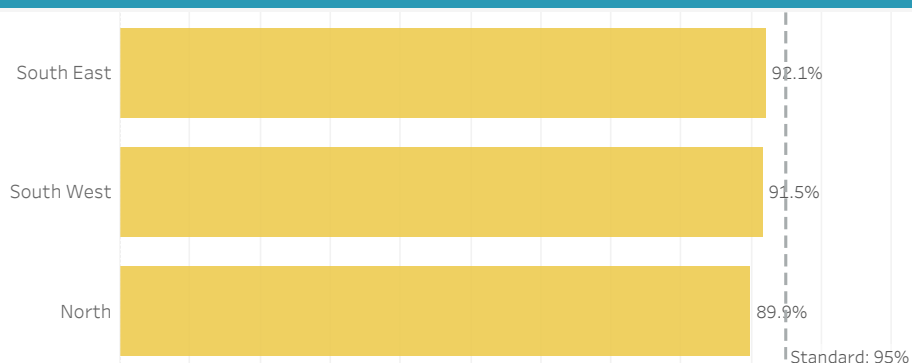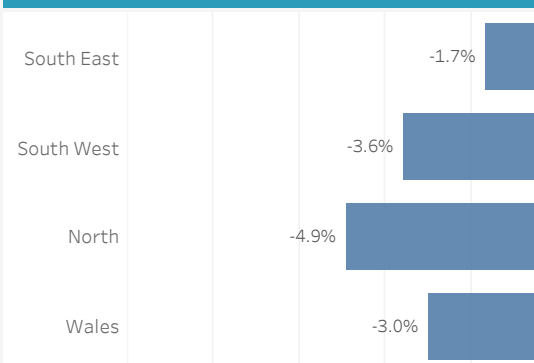
Region	Value
South East	92.1%
South West	91.5%
North	89.9%

Standard: 95%

Variance against Standard (12 month avg)

Region	Value
South East	-1.7%
South West	-3.6%
North	-4.9%
Wales	-3.0%

Annual trend (%)

Latest year | *Previous year*

Standard: 95%

91.4%

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

Annual change

▼-4.3%

Performance & Assurance Dashboard - Cervical Screening Wales
Corporate Analytics

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
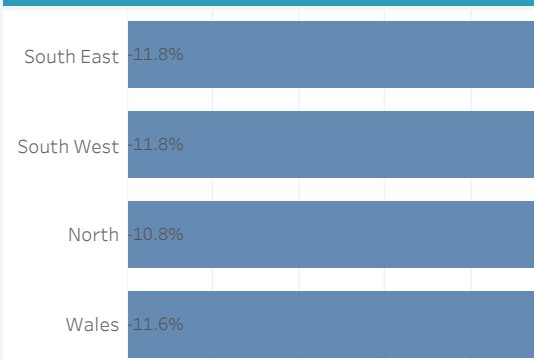
Previous month

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
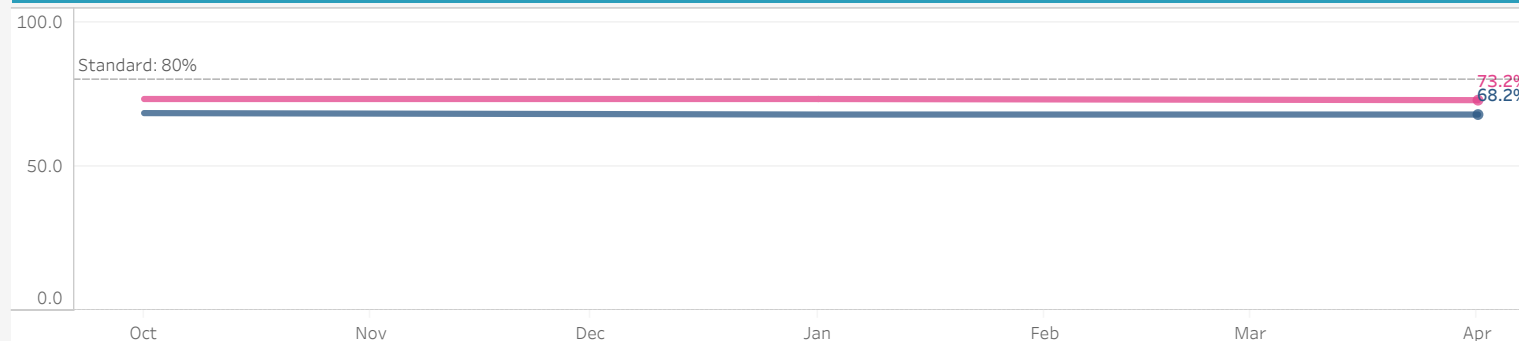
Latest performance by Region

- North — 69.1%
- South West — 68.1%
- South East — 68.0%

Standard: 80%

Variance against Standard (12 month avg)

- South East — -11.8%
- South West — -11.8%
- North — -10.8%
- Wales — -11.6%

Annual trend (%)

Latest year   Previous year

Standard: 80%

73.2%
68.2%

Oct   Nov   Dec   Jan   Feb   Mar   Apr

Annual change

▼ -5.0%

Performance & Assurance Dashboard - Bowel Screening Wales
Corporate Analytics

Select Indicator
Bowel screening coverage

Select Area
Wales

Latest Month
63.4%
August 2023

Previous month
63.7%
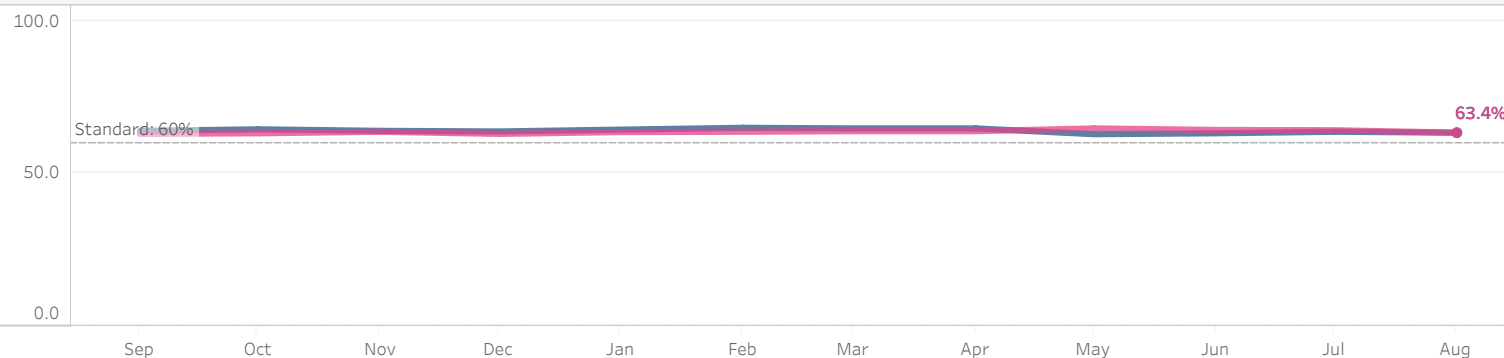July 2023

Latest performance by Health Board
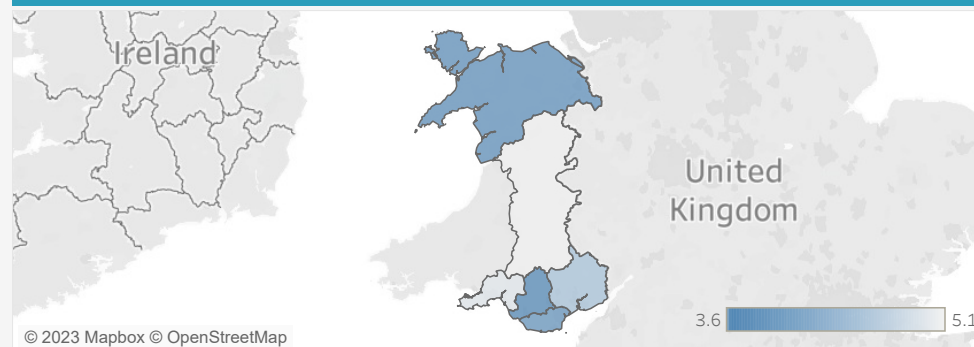
Health Board	Value
Hywel Dda UHB	64.5%
Powys THB	64.5%
Aneurin Bevan UHB	63.6%
Betsi Cadwaladr UHB	63.2%
Cardiff & Vale UHB	63.1%
Cwm Taf Morgannwg UHB	62.8%
Swansea Bay UHB	62.6%

Standard: 60%

Variance against Standard (12 month avg)

Ireland

United Kingdom

© 2023 Mapbox © OpenStreetMap

3.6 ▬▬▬ 5.1

Annual trend (%)

Latest year   Previous year

Standard: 60%

63.4%

100.0

50.0

0.0

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

Annual change

0.0%

Performance & Assurance Dashboard - Bowel Screening Wales
Corporate Analytics

Select Indicator
Waiting Time for Index Colonoscopy

Select Area
Wales

Latest Month

18.3%
July 2023

Previous month

10.8%
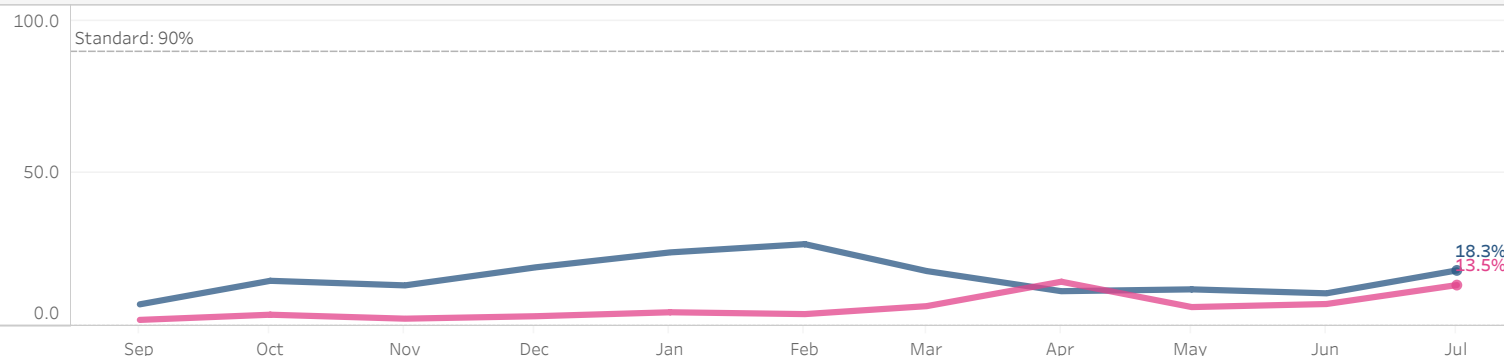June 2023

Latest performance by Health Board
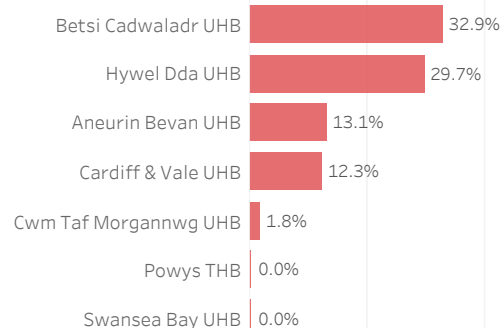
Health Board	Value
Betsi Cadwaladr UHB	32.9%
Hywel Dda UHB	29.7%
Aneurin Bevan UHB	13.1%
Cardiff & Vale UHB	12.3%
Cwm Taf Morgannwg UHB	1.8%
Powys THB	0.0%
Swansea Bay UHB	0.0%

Standard: 90%

Variance against Standard (12 month avg)

© 2023 Mapbox © OpenStreetMap

-86.1   -70.4

Annual trend (%)

Latest year   *Previous year*

Standard: 90%

18.3%
13.5%

Sep Oct Nov Dec Jan Feb Mar Apr May Jun Jul

Annual change

▲4.8%

Performance & Assurance Dashboard - Diabetic Eye Screening Wales
Corporate Analytics
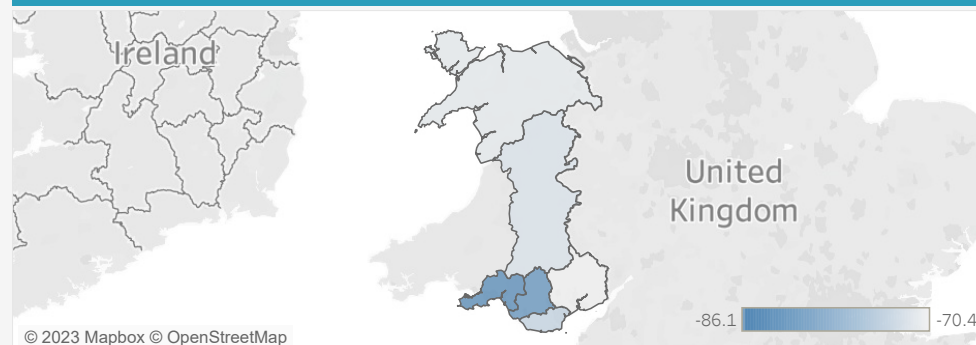
Select Indicator
Results Letters Printed (3 weeks)

Select Area
Wales

Latest Month

95.2%
August 2023

Previous month

83.4%
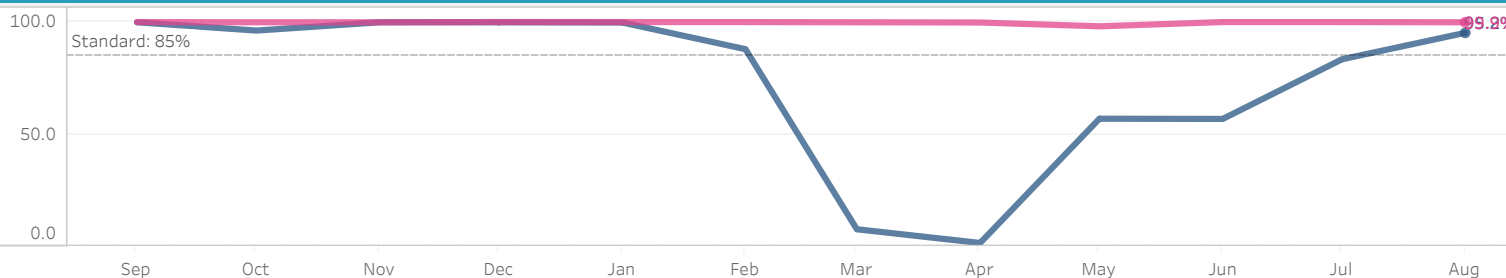July 2023

Latest performance by Region
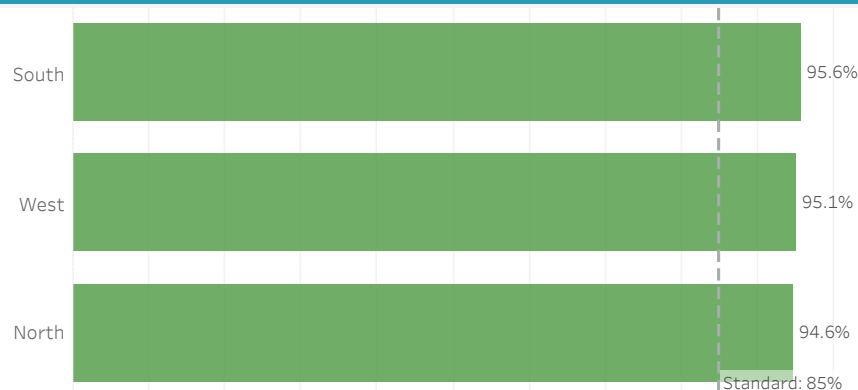
Region	Performance
South	95.6%
West	95.1%
North	94.6%

Standard: 85%

Variance against Standard (12 month avg*)

Region	Variance
West	-11.2%
North	-11.2%
Wales	-11.3%
South	-11.3%

Annual trend (%)

Latest year Previous year

Standard: 85%

95.2%

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

Annual change

▼-4.7%

Performance & Assurance Dashboard - Diabetic Eye Screening Wales
Corporate Analytics

Select Indicator
Coverage (12 months)

Select Area
Wales

Latest Month

27.1%
August 2023

Previous month

25.5%
July 2023

Latest performance by Region
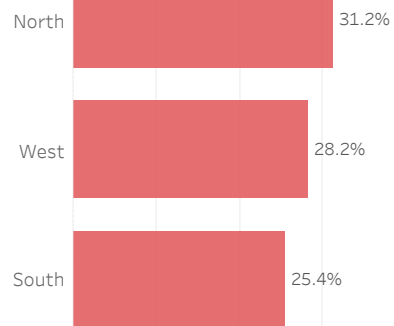
Region	Value
North	31.2%
West	28.2%
South	25.4%

Standard: 80%

Variance against Standard (12 month avg*)

Region	Value
North	-46.8%
West	-48.7%
Wales	-50.4%
South	-52.4%

Annual trend (%)

Latest year   Previous year

Standard: 80%

80.0
70.0
60.0
50.0
40.0
30.0
20.0
10.0

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

27.1%
25.5%

Annual change

▲1.6%

Performance & Assurance Dashboard - Abdominal Aortic Aneurysm Screening
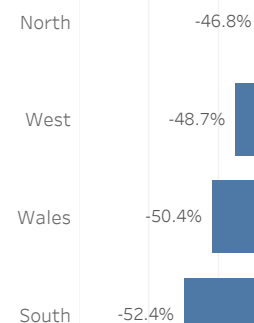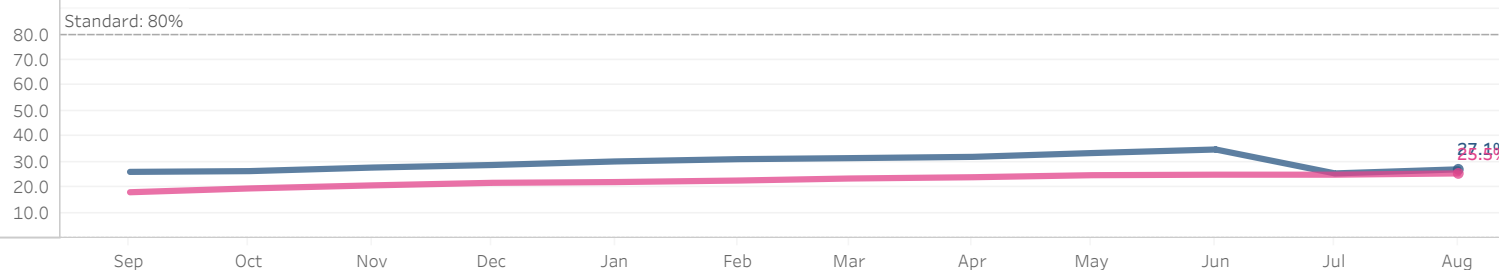
Select Indicator
Small AAA Surveillance Uptake

Select Area
Wales

Latest Month

93.6%
August 2023

Previous month

86.4%
July 2023

Latest performance by Region
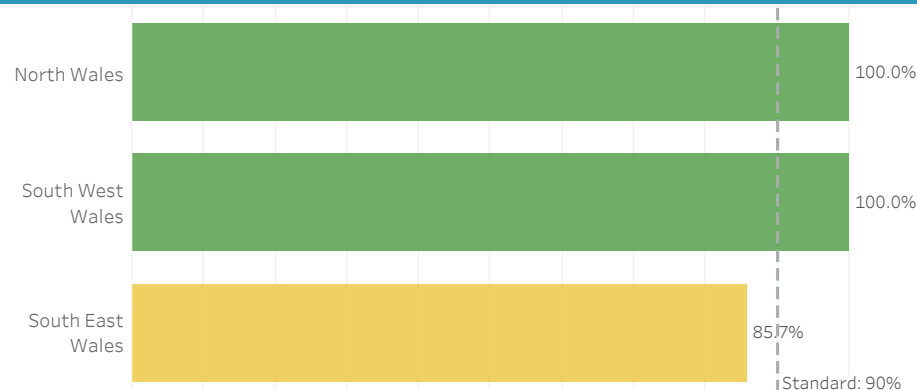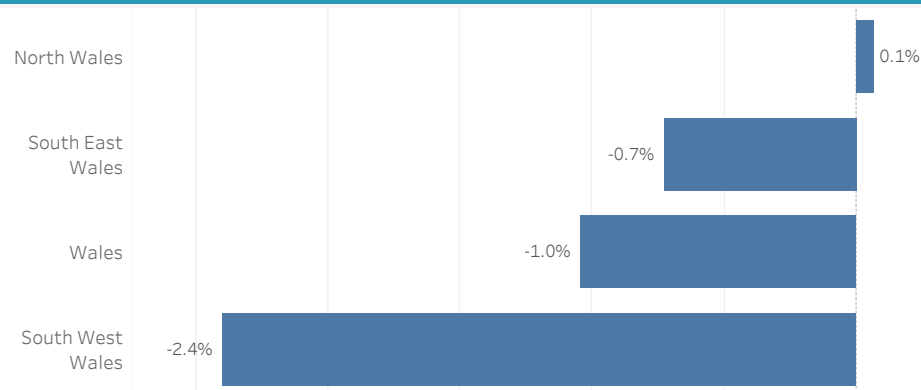
Region	Value
North Wales	100.0%
South West Wales	100.0%
South East Wales	85.7%

Standard: 90%

Variance against Standard (12 month avg*)

Region	Value
North Wales	0.1%
South East Wales	-0.7%
Wales	-1.0%
South West Wales	-2.4%

Annual trend (%)

Latest year Previous year

Standard: 90%

93.5%
81.0%

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

Annual change

▲12.5%

Performance & Assurance Dashboard - Abdominal Aortic Aneurysm Screening
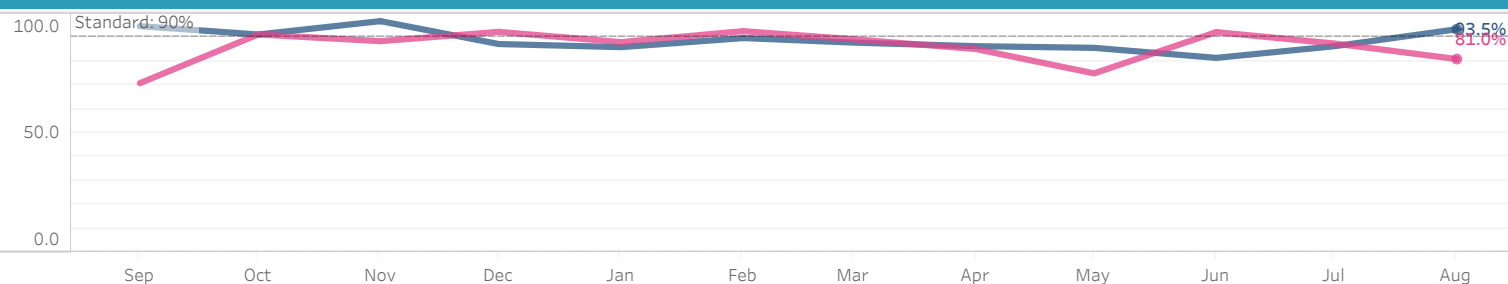
Select Indicator
Medium AAA Surveillance Uptake

Select Area
Wales

Latest Month

93.0%
August 2023

Previous month

90.9%
July 2023

Latest performance by Region
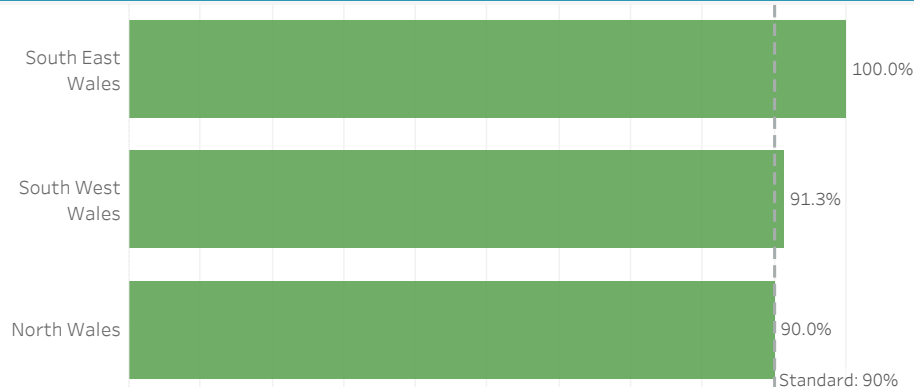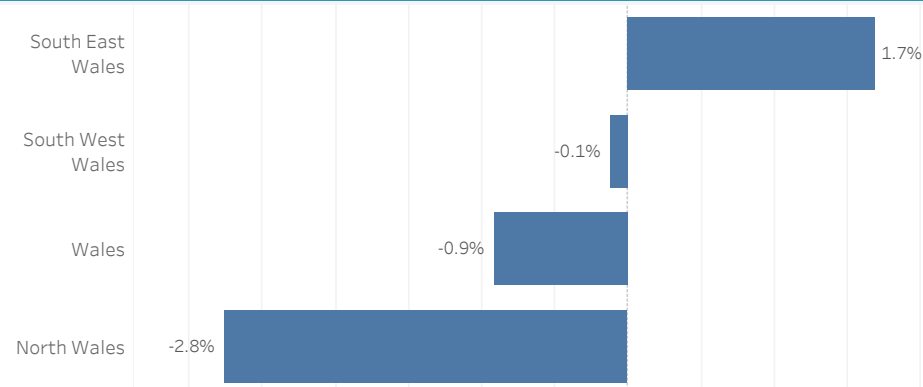
- South East Wales: 100.0%
- South West Wales: 91.3%
- North Wales: 90.0%

Standard: 90%

Variance against Standard (12 month avg*)

- South East Wales: 1.7%
- South West Wales: -0.1%
- Wales: -0.9%
- North Wales: -2.8%

Annual trend (%)

Latest year   Previous year

Standard: 90%

100.0

50.0

0.0

93.0%

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

Annual change

▲7.0%
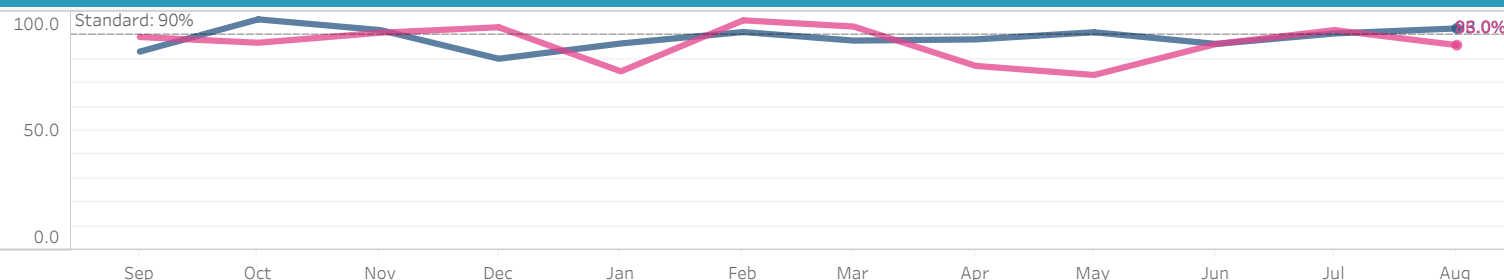
Key Service Indicators

Performance Dashboard - Additional Indicators

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

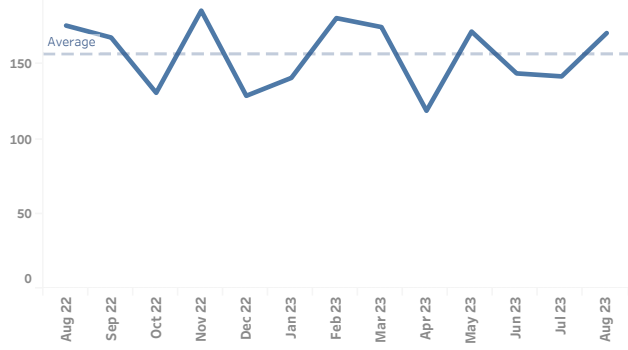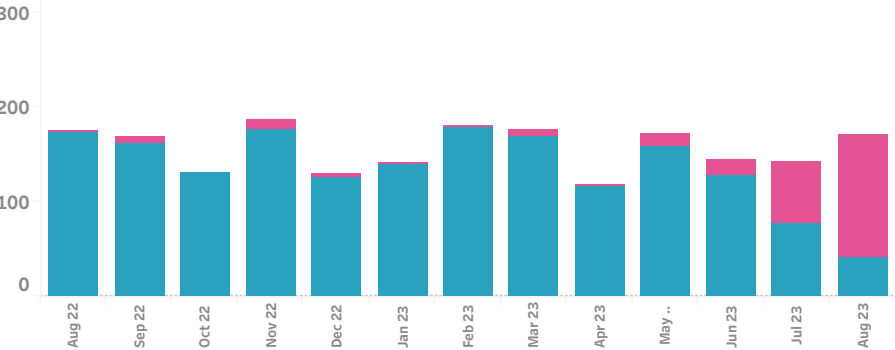| Indicator	Target [1]	Timeframe		
Vaccination and Immunisation				
Influenza vaccination uptake among those aged 65+	75%	at 8 March 2023	at 28 March 2023	at 25 April 2023
		77.9%	76.3%	76.3%
Influenza vaccination uptake among the under 65s in high risk groups	55%	48.1%	44.2%	44.2%
Influenza vaccination 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	51.1%	51.1%	Not available
Influenza vaccination uptake among Public Health Wales front line staff	75%	53.5%	53.5%	Not available
Percentage of children who received 3 doses of the '6 in 1' vaccine by age 1	95%	Q3 22/23	Q4 22/23	Q1 23/24
		94.6%	94.7%	94.2%
Percentage of children who received two doses of the MMR vaccine by age 5	95%	90.2%	89.4%	89.3%
Percentage of girls receiving the HPV vaccination by age 15	90%	Not available	Not available	85.3%
Percentage of children who received '4 in 1' Pre-School Booster with 2nd MMR dose by age 5	95%	Not available	Not available	89.7%
Healthcare Associated Infections	Target [1]	Jun	Jul	Aug
Clostridium difficile rate (per 100,000 population)	25	32.0	31.7	32.8
Staph aureus bacteraemia rate (per 100,000 population)	20	34.3	26.1	24.2
E. Coli bacteraemia rate (per 100,000 population)	67	78.5	73.4	70.0
Klebsiella sp bacteraemia rate (per 100,000 population)	10% annual reduction	19.6	21.2	20.9
P. Aeruginosa bacteraemia rate (per 100,000 population)		4.6	4.8	4.1
Microbiology	Target [1]	Q3 22/23	Q4 22/23	Q1 23/24
UKAS status of accreditation to ISO 15189:2012 / ISO 17025:2005	Accredited	Accredited	Accredited	Accredited
EQA performance (Bacteriology)	97%	98%	93%	96%
EQA performance (Virology)	100%	96%	99%	96%
EQA performance (Specialist and reference units)	100%	99%	96%	99%
EQA performance (Food, Water and Environmental Laboratories)	98%	98%	99%	99%
Turnaround time compliance (Bacteriology)	95%	91%	92%	94%
Turnaround time compliance (Virology)	95%	99%	98%	99%
Turnaround time compliance (Specialist and reference units)	95%	99%	99%	99%
Turnaround time compliance (Food, Water and Environmental Labs)	95%	97%	99%	98%
Turnaround time compliance urgent samples (Bacteriology/Virology)	97%	Reported annually	84%	Reported annually

Performance & Assurance Dashboard - Quality Dashboard, Incidents
Corporate Analytics

ⓘ

Incidents - Key Metrics

171

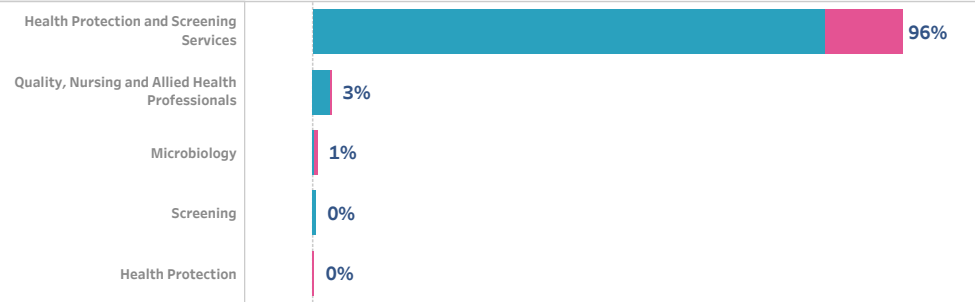Incidents Reported in
August 2023

Incidents Overtime

Incidents Overtime Split by Status; Ongoing vs Closed

Incidents by Division (Top 5)

Health Protection and Screening Services	96%
Quality, Nursing and Allied Health Professionals	3%
Microbiology	1%
Screening	0%
Health Protection	0%

Incidents by Category

Assessment, Investigation, Diagno..	56%
Communication	6%
Records, Information	6%
Equipment, Devices	6%
Accident, Injury	6%
Information Technology	5%
Safeguarding	3%
Infrastructure (including staffing, f..	3%
Treatment, Procedure	2%
Information Governance, Confident..	2%

Incidents by Team

Incidents by Sub Category

Data Source: [Datix], Data Updated on: [06 September 2023], Rating: [Bronze] .When NO filters are selected charts show rolling 12m history

No Surprises overtime

0
Nationally Reportable Incidents
Last Month
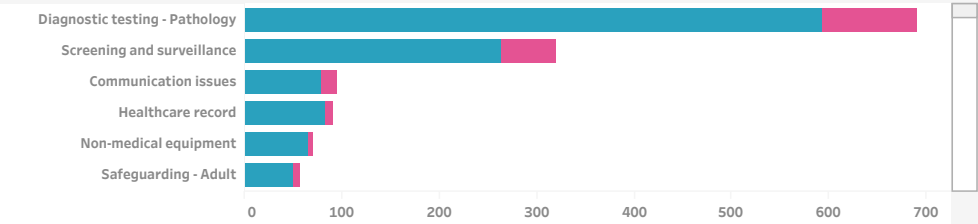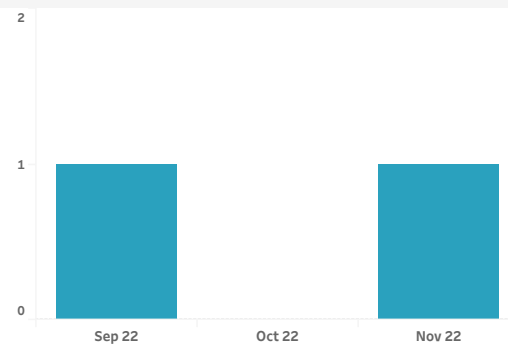
NRIs overtime split Open vs Closed

NRIs and No Surprises split by Division

- Health Protection and Screening Services
- Quality, Nursing and Allied Health Professionals
- Implementation Groups
- Digital Health & Health Intelligence

NRIs and No Surpsies split by Category

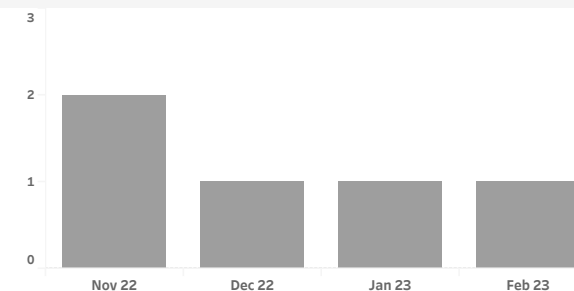|		
Assessment, Investigation, Diagnosis	Screening and surveillance	
Medication, IV Fluids	Administration errors	
Infrastructure (including staffing, facilities, environment)	Use of NHS owned equipment and services	
Information Technology	Information processing	
Information Governance, Confidentiality	Breach of patient / service user confidentiality	
Communication	Communication issues between NHS bodies	

Data Source: [Datix], Data Updated on: [06 September 2023], Rating: [Bronze] .When NO filters are selected charts show rolling 12m history

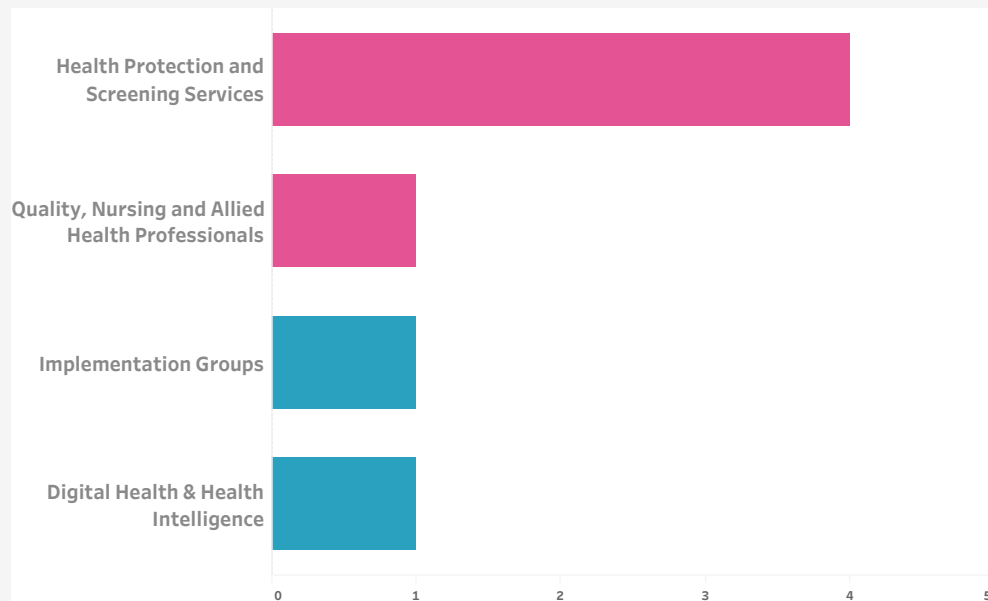# Performance & Assurance Dashboard - Quality Dashboard, Claims & Redress
Corporate Analytics

Claims and Redress - Key Metrics

18
Confirmed Claims
Of which, **0** were confirmed in
August 2023

4
Potential Claims
Of which, **1** were raised in
August 2023

0
Redress Cases
Received
in **August 2023**

Claims split by year and Approval Status; **Confirmed**, **Potential** and Withdrawn.
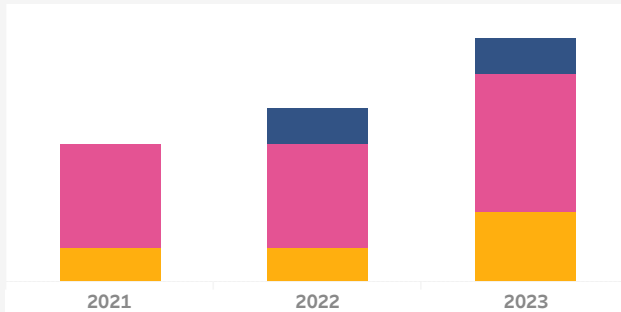
Claims by Location and Type **Confirmed**, Withdrawn/Rejected and **Potential**
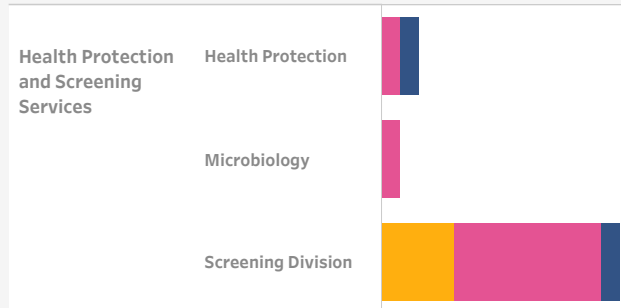
Total Redress by Year split **Open** **Closed**
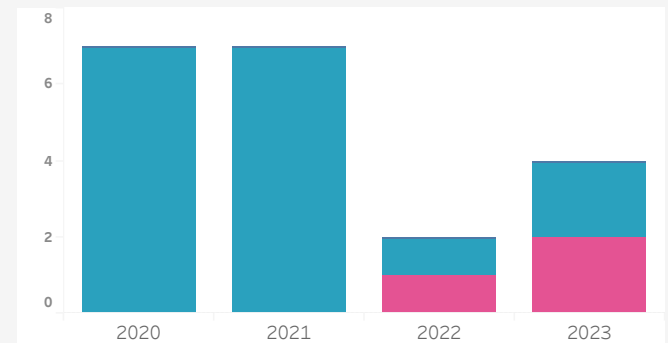
Claim Types split **Personal Injury** and **Clinical Negligence**

Assessment, Investigation
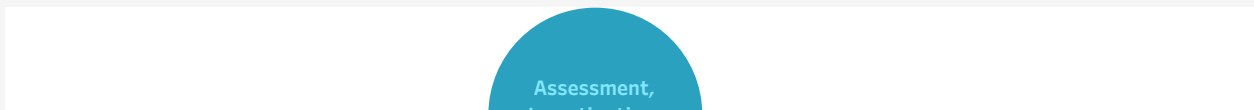
Redress by Location **Open** **Closed**
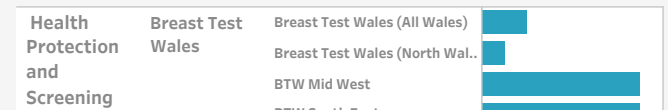
Health Protection and Screening	Breast Test Wales	Breast Test Wales (All Wales)	
		Breast Test Wales (North Wal..	
		BTW Mid West	
		BTW South East	

Data Source: [Datix], Data Updated on: [06 September 2023], Rating: [Bronze] .When NO filters are selected charts show rolling 12m history

**Formal Complaints** - Key Metrics

2
Formal Complaints received in **August 2023**

97%
Complaints Responded to within 30 working days **Jun 22 - Jun 23**

100%
Complaints Responded to within 30 working days **Jun 23**

PHW Target **95%**

Welsh Gov Target **75%**

100%
Complaints Acknowledged within 2 working days **Jul 23**

PHW Target **95%**

See more detail

Formal Complaints raised by Month

Average

| Sep22 | Oct22 | Nov22 | Jan23 | Feb23 | Mar23 | Apr23 | May23 | Jun23 | Jul23 | Aug23 |

2, 2, 4, 2, 4, 1, 6, 2, 2, 4, 2

Formal Complaints raised by Month; **Open** vs Closed

| Sep22 | Oct22 | Nov22 | Jan23 | Feb23 | Mar23 | Apr23 | May23 | Jun23 | Jul23 | Aug23 |

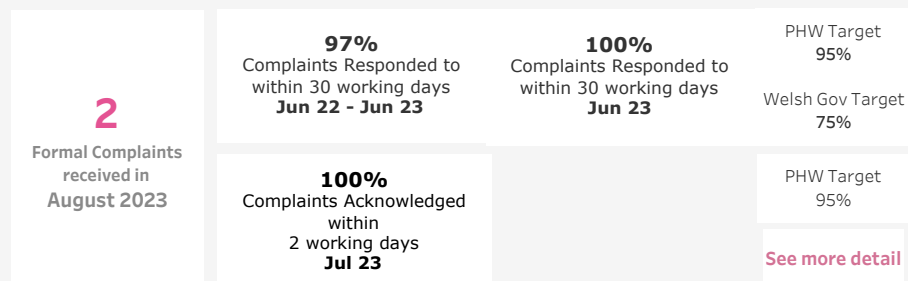**Formal Complaints** split by Theme

Theme	%
Communication Issues (includ..	26%
Access (to Services)	16%
Attitude and Behaviour	13%
Appointments	13%
Environment/Facilities	10%
Clincial treatment/Assessment	10%
Record Keeping	6%
Test and Investigation Results	3%

Formal Complaints split by Directorate

Directorate	Sub	%
Health Protection and Screening Services	Screening Division	90%
	Health Protection	6%
Operations and Finance	Communications and Stakeholder Engagement	3%

Informal Complaints raised by Month

3
Informal Complaints received in **August 2023**

| Sep22 | Oct22 | Nov22 | Dec22 | Jan23 | Feb23 | Mar23 | Apr23 | May23 | Jun23 | Jul23 | Aug23 |
4, 5, 2, 11, 6, 15, 6, 7, 8, 10, 13, 3

Informal Complaints split by Directorate

Directorate	Sub	%
Health Protection and Screening Services	Screening Division	83%
	Health Protection	4%
WHO Collaborating	WHO Management/Corporate	3%
Operations and Finance	Communications and Stakeholder Engagement	3%
Health and Wellbeing	Health Improvement	3%
Data, Knowledge and Research	CARIS - CMP - ARD - WPSU	1%
NHS Wales Collaborative	Implementation Groups	1%

Informal Complaints split by Theme

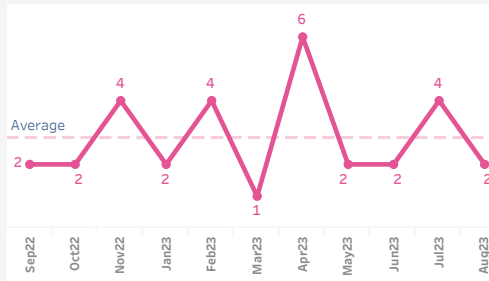| Theme	%
Appointments	24%
Communication Issues (includ..	23%
Attitude and Behaviour	17%
Clincial treatment/Assessment	13%
Access (to Services)	7%
Record Keeping	4%
Environment/Facilities	4%
Patient Care	2%
Equality	2%
Equipment	1%
Confidentiality	1%

Data Source: [Datix], Data Updated on: [06 September 2023], Rating: [Bronze] .When NO filters are selected charts show rolling 12m history

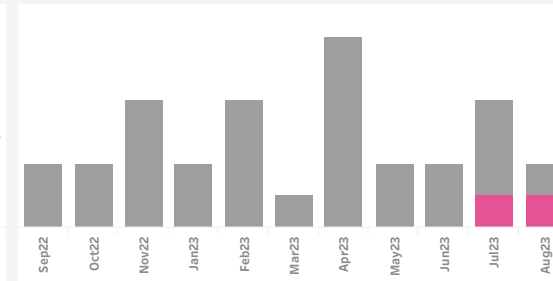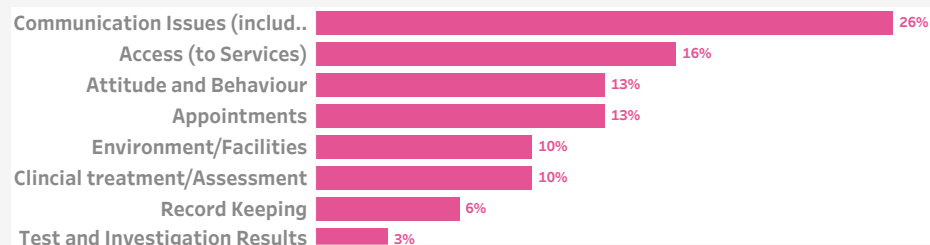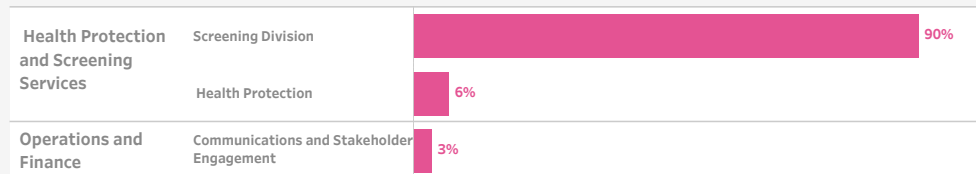# Strategy Delivery

Performance & Assurance Dashboard - IMTP 2324
Corporate Analytics

Directorate	Report Date
All	8/31/2023

Milestone overview by Directorate

Directorate	G	A	R	S	C
Data, Knowledge & Research	13	1	1	1	2
Health & Wellbeing	65	2	2	3	17
Health Protection and Screening Services	57	2		2	15
Improvement Cymru	11		3	1	8
Operations and Finance	33		1		13
People & Organisational Development	6	2	2		3
Quality Nursing & Allied Health Professionals	11				2
WHO Collaborating Centre	29		1		8

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..
Data, Knowledge & Research	Enabling the successful ..	Co-produced research and evaluation prog..	Date change	2023-09-30	12/31/2023
		Developed Real Time Suspected Suicide Su..	Date change	2023-09-30	3/29/2024
Health & Wellbeing	Promoting ..	Developed and agreed a national thematic ..	Date change	2023-09-30	12/1/2023
	23/24 IMTP	System in place to support for the monitori..	Date change	2023-09-30	3/31/2024
Improvement Cymru	Enabling the successful delivery of ..	Aligned quality infrastructure to new quality stan First wave of I&I hub Improvement Coaching Completed	Date change	2023-09-30	3/31/2024
		Evidenced all strategic decisions and com..	Scope chan..	2023-09-30	Null
		Evidenced all strategic decisions and com..	Date change	2023-09-30	3/31/2024
	23/24 IMTP	Delivery of Improvement Cymru Communi..	Date change	2023-09-30	12/31/2023
Operations and Finance	Enabling th..	Proposed operating model for change com..	Suspend mi..	2023-09-30	Null
People & Organisational Development	Enabling the successful delivery of our strategy	Developed and implemented our approach ..	Date change	2023-09-29	10/31/2023
		Identified the skills required across Public ..	Suspend mi..	2023-12-29	Null
		Organisational design principles produced ..	Date change	2023-12-29	3/31/2024

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

Directorate	Deliverable / Milestone	Days till Delivery
Health & Wellbeing	Walkability and cycleability to school data analysis report produced	-74
	National conversation about mental well-being launched	-43
	Developed and agreed a national thematic framework for a whole school approach to physical activity	18
	Developed a long term strategic social marketing approach for tobacco control and Help Me Quit (HMQ)	18
	Developed the Public Health Wales Framework for Health Care Public Health in collaboration with key stakehold..	18
	System in place to support for the monitoring and evaluation of Primary Care Model for Wales (PCMW)	18
	Publish 'Meeting health & well-being needs through social prescribing' outputs	18
Health Protection and Screening Services	Started implementation of new centralised sexual health infection testing service at IP5 including postal service	18
	Collaborated with Health Protection Services to develop a service offer for repatriating self-sampling sexual heal..	18
	If funding approved from Welsh Government, recruited staff for project to develop national targeted lung cance..	201
	If funding approved from Welsh Government, recruited staff for project to develop Newborn Infant Physical Exa..	201
Improvement Cymru	Evidenced all strategic decisions and commissioning and hosting arrangement are made through a quality lens.	18
	Aligned quality infrastructure to new quality stan First wave of I&I hub Improvement Coaching Completed	18

Report Date 8/31/2023

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-Sep-23, Rating: Gold