Performance and Assurance Dashboard

September 2023

Governance and Accountability

Performance & Assurance Dashboard - Sickness Absence
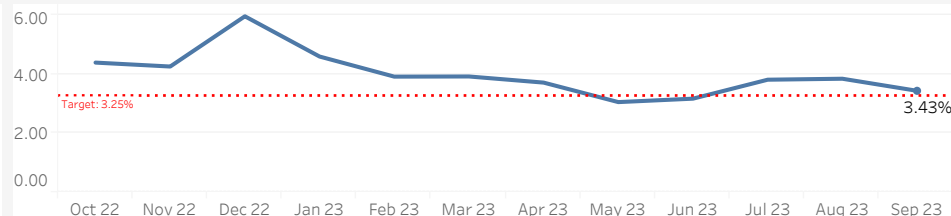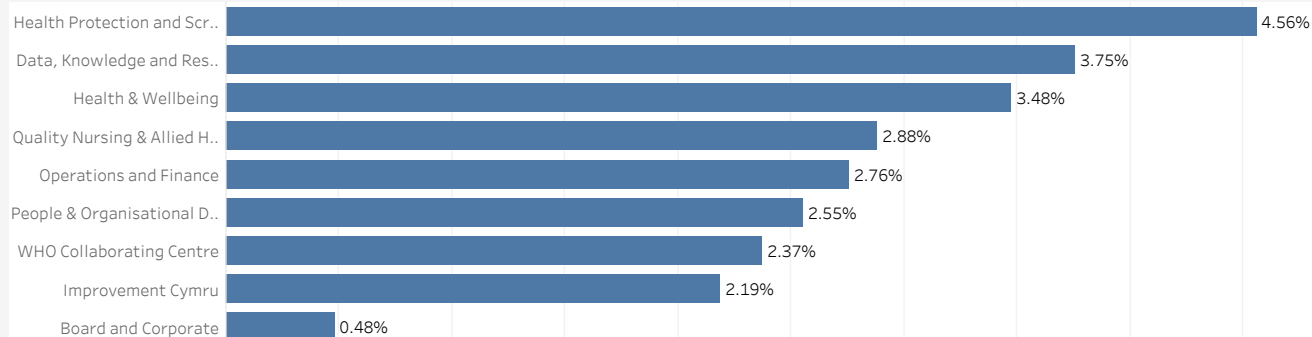## Corporate Analytics

Sickness Absence: Key Metrics

4.00%
12-months Rolling Sickness Absence FTE %
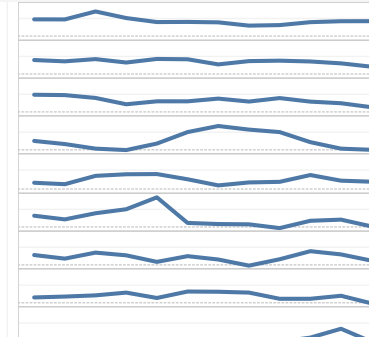
3.43%
Sickness Absence FTE for **September 2023**
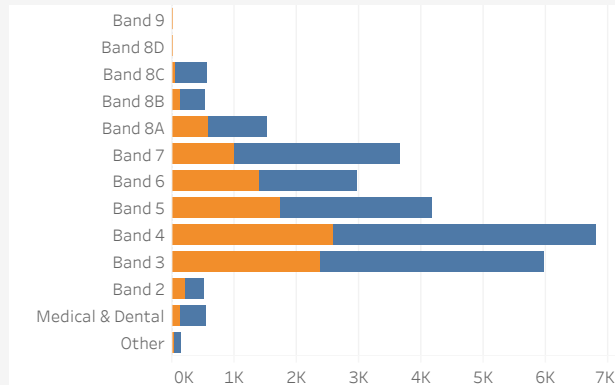
Monthly Sickness Absence Timeline

Target: 3.25%

3.43%

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

Sickness Absence by Directorate - Rolling 12 months

Directorate	%
Health Protection and Scr..	4.56%
Data, Knowledge and Res..	3.75%
Health & Wellbeing	3.48%
Quality Nursing & Allied H..	2.88%
Operations and Finance	2.76%
People & Organisational D..	2.55%
WHO Collaborating Centre	2.37%
Improvement Cymru	2.19%
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
Cold, Cough, Flu - Influenza
Chest & respiratory problems
Other musculoskeletal problems
Infectious diseases
Gastrointestinal problems
Injury, fracture
Genitourinary & gynaecological disorders
Heart, cardiac & circulatory problems
Ear, nose, throat (ENT)
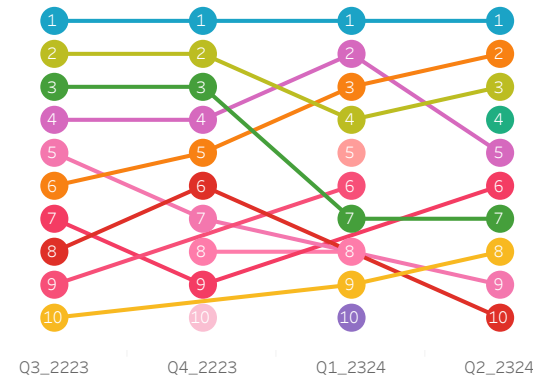
Q3_2223 | Q4_2223 | Q1_2324 | Q2_2324

WORKFORCE OVERVIEW |

i

2,098
headcount

1,918
FTE

▲ MoM   ▼ YoY

▲ MoM   ▼ YoY

72%
FULL TIME

91%
PERMANENT

FILTERS

REPORT DATE
9/30/2023

MEASURE SELECTED
Headcount

COLOUR BAR CHARTS BY
None

RESET

EXPORT PDF

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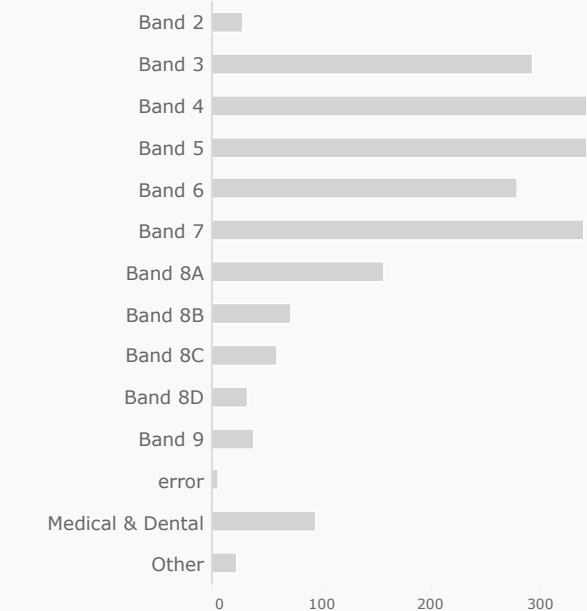**FULLTIME** or **PERMANENT** members of staff
Filters:

- Health Protection and Screening Services
- Health & Wellbeing
- Operations and Finance
- Data, Knowledge and Research
- Improvement Cymru
- WHO Collaborating Centre
- Quality Nursing & Allied Health Professionals
- People & Organisational Development
- Board and Corporate

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

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

0   50   100   150   200   250   300

4

Overview |

Leavers Trend: Permanent Contract | Fixed Term Contract

19

3

Oct 22   Dec 22   Feb 23   Apr 23   Jun 23   Aug 23
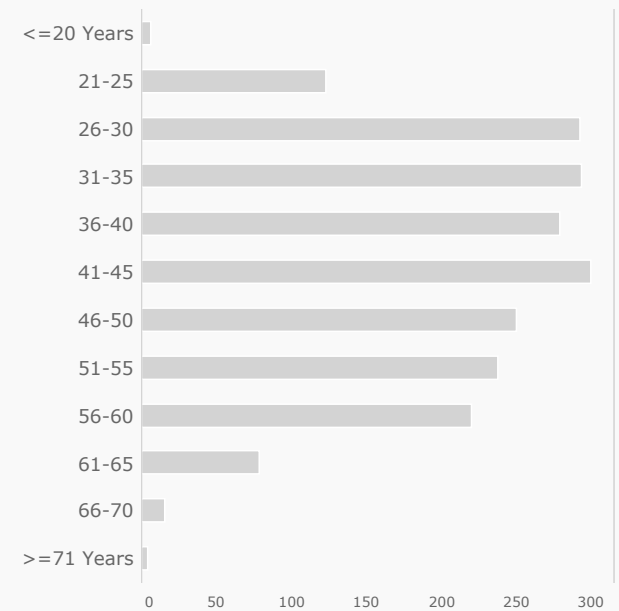
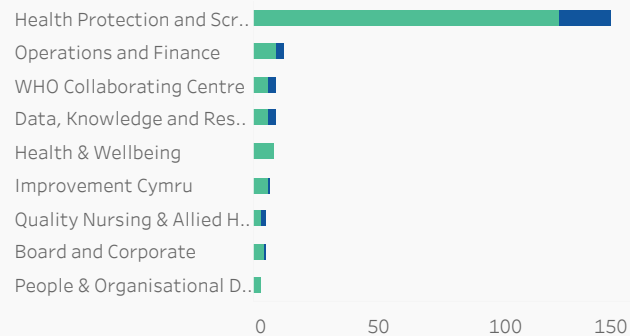**9.1%**
12 MONTH TURNOVER

1.1%
MONTHLY TURNOVER
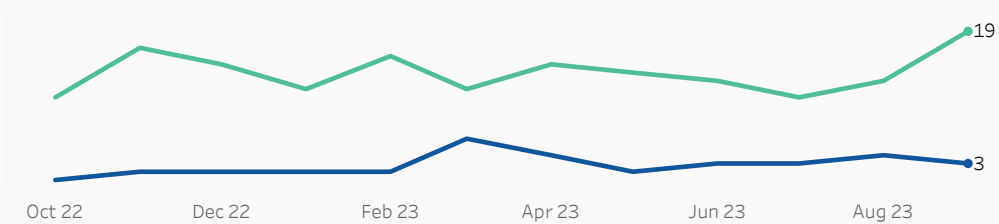
FILTERS

Report Date
9/30/2023

Number of months
12

Assignment Category
All

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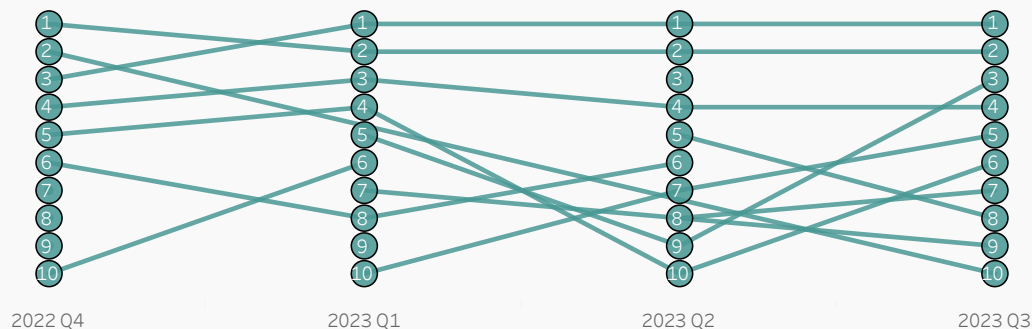
Health Protection and Scr..
Operations and Finance
WHO Collaborating Centre
Data, Knowledge and Res..
Health & Wellbeing
Improvement Cymru
Quality Nursing & Allied H..
Board and Corporate
People & Organisational D..

0   50   100   150

SUM OF LEAVERS BY LENGTH OF SERVICE

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

0   50
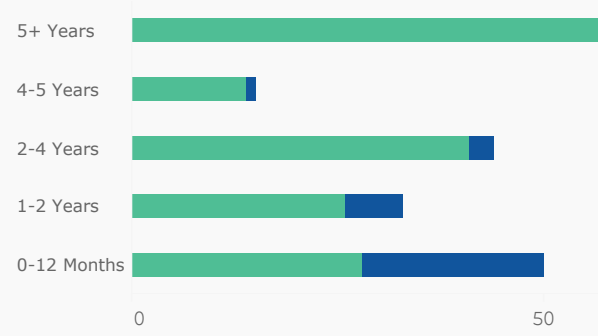
SUM OF LEAVERS BY PAY BAND

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

0   15   30   45
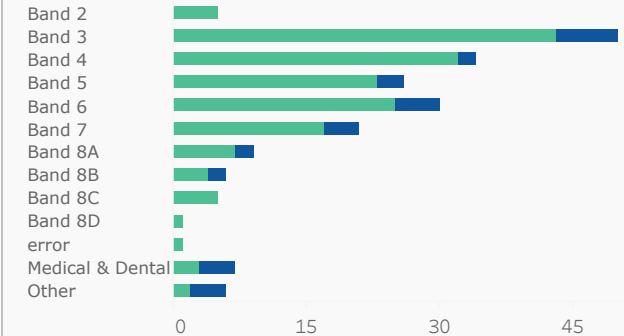
TOP 10 LEAVING REASONS BY QUARTER

2022 Q4   2023 Q1   2023 Q2   2023 Q3

Latest Quarter to selected Report Date

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

STATUTORY & MANDATORY TRAINING OVERVIEW |

91.8%
Core Compliance

89.0%
Extended Compliance

2,075
staff out of Compliance

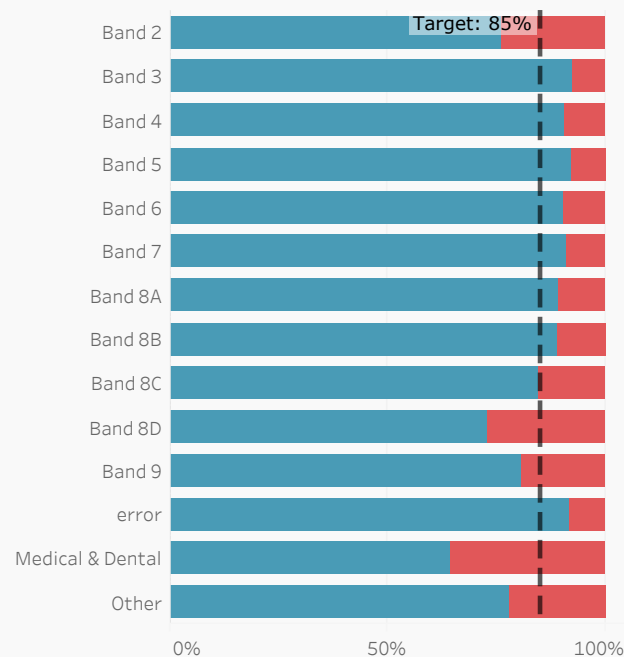### COMPLIANCE % BY HIERARCHY
COMPLIANT or **NON COMPLIANT** members of staff
Filters:

- Board and Corporate
- Data, Knowledge and Research
- Health & Wellbeing
- Health Protection and Screening Services
- Improvement Cymru
- Operations and Finance
- People & Organisational Development
- Quality Nursing & Allied Health Professionals
- WHO Collaborating Centre
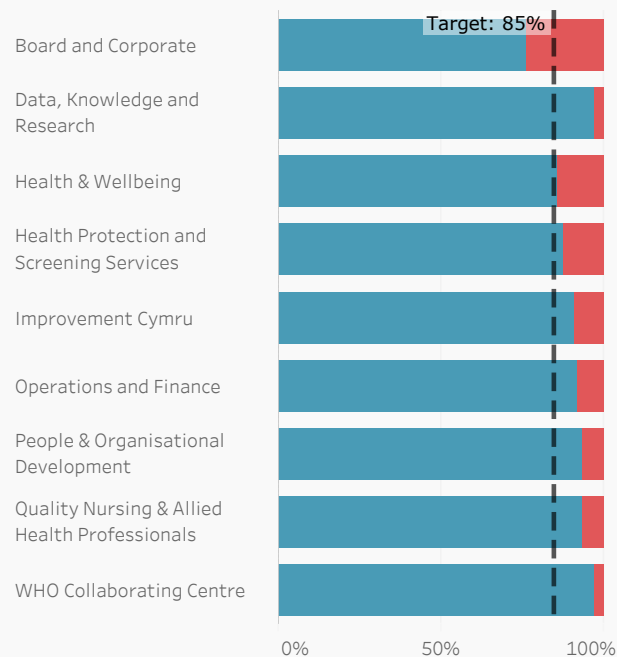
Target: 85%

COMPLIANCE % BY PAY GRADE
COMPLIANT or **NON COMPLIANT** 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

Target: 85%

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

- Dementia Awareness
- Equality, Diversity and Human..
- Fire Safety
- Foundations in Improvement (..
- Health, Safety and Welfare
- Infection Prevention and Cont..
- Information Governance (Wal..
- Moving and Handling
- Paul Ridd Learning Disability A..
- Resuscitation
- Safeguarding Adults
- Safeguarding Children
- Violence Against Women, Dom..
- Violence and Aggression (Wal..
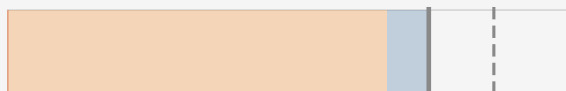- Welsh Language Awareness
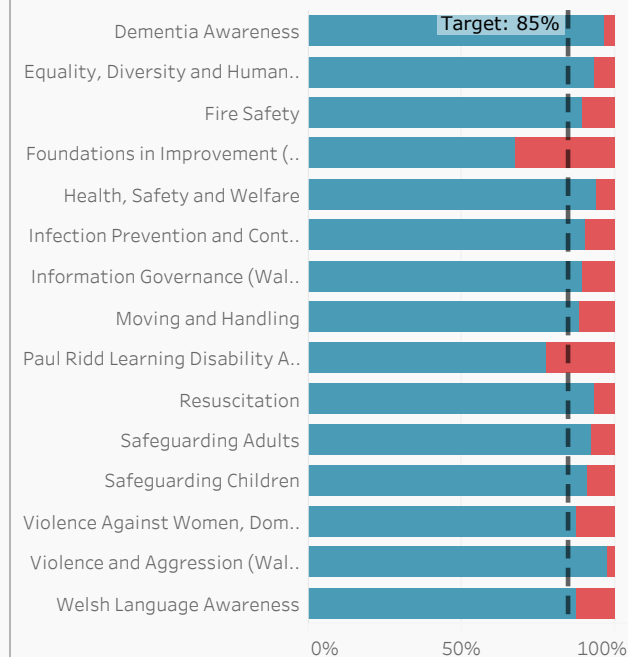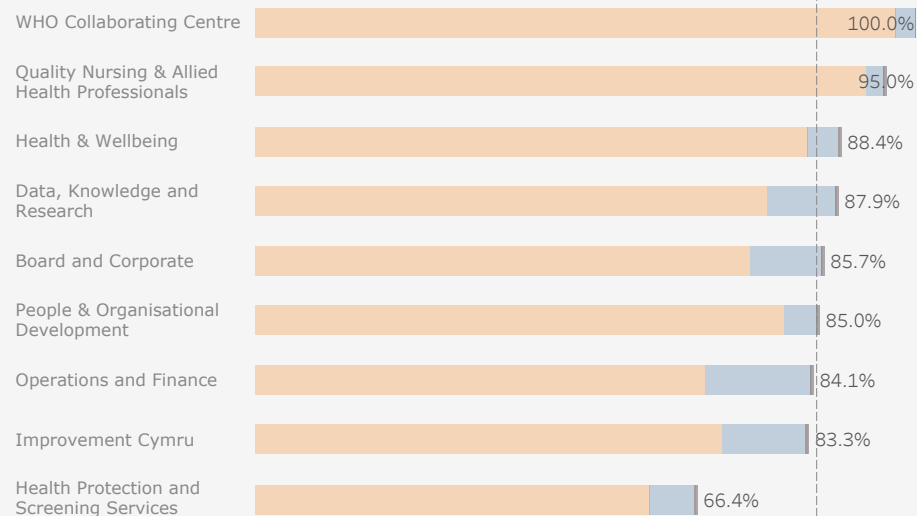
Target: 85%

OVERVIEW |

73.7%
of reviews completed within 12 months
vs a target of 85%

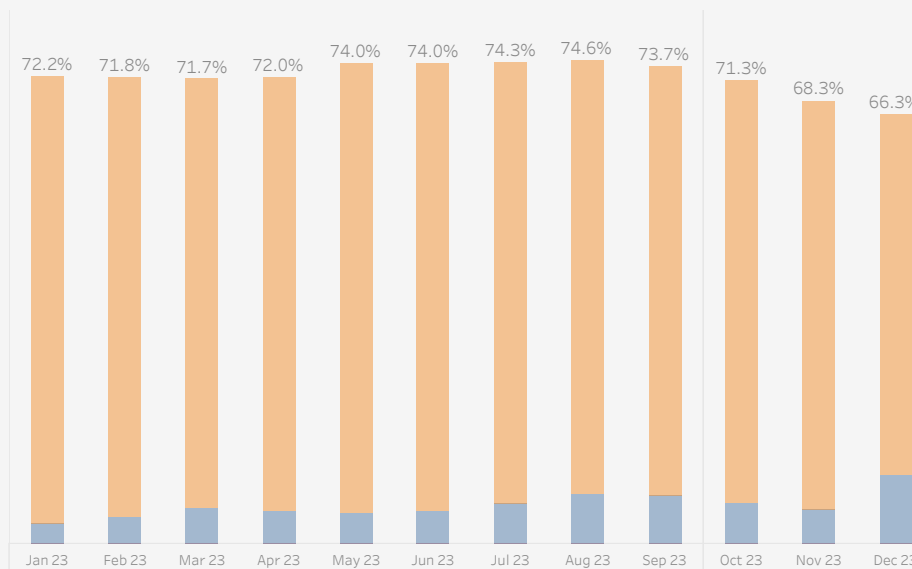REVIEW STATUS % BY DIRECTORATE
Status: **In date** | **Due in next 3 months** | No recorded appraisal | **Out of date**
Click to drilldown through the hierarchy

Directorate	%
WHO Collaborating Centre	100.0%
Quality Nursing & Allied Health Professionals	95.0%
Health & Wellbeing	88.4%
Data, Knowledge and Research	87.9%
Board and Corporate	85.7%
People & Organisational Development	85.0%
Operations and Finance	84.1%
Improvement Cymru	83.3%
Health Protection and Screening Services	66.4%

APPRAISALS TREND ACROSS LAST 9 AND NEXT 3 MONTHS

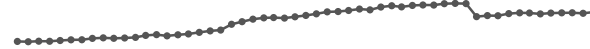| Month	%
Jan 23	72.2%
Feb 23	71.8%
Mar 23	71.7%
Apr 23	72.0%
May 23	74.0%
Jun 23	74.0%
Jul 23	74.3%
Aug 23	74.6%
Sep 23	73.7%
Oct 23	71.3%
Nov 23	68.3%
Dec 23	66.3%

7

DIVERSITY BREAKDOWN | HR

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

2,135

Total Employees

FILTERS

Select a Month
Sep 23

Directorate
All

RESET

EXPORT

GENDER	Female 74%				Male 26%

DISABILITY	No 79%			Unknown 14%	Yes 7%

RELIGION / BELIEF	Christianity 36%	Atheism 25%	Unknown 21%	Did not disclose 14%	

SEXUALITY	Heterosexual 78%			Unknown 10%	LGB 5%

ETHNICITY	White 80%			No Group 11%	BME 9%

AGE	46-55 23%	36-45 27%	56-65 15%	26-35 28%	<=25 6%

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

COMPLETENESS	Complete 72%			Not complete 28%	

0%   50%   100%

8

Performance and Assurance Dashboard - Finance: Revenue
Corporate Analytics

Directorate
All

Division
All

Forecast or Actual
■ Actual ■ Forecast

Financial Position on September 2023

-£124K Surplus
Cumulative Reported Position
Previous Month Reported Position **-£10K Surplus**

Cumulative Variance By Income, Pay and Non-Pay

	Current Month	Previous Month
Non Pay	£1,082K	£724K
Pay	-£471K	-£201K
Income	-£735K	-£533K

Directorate Position

Directorate_	Annual Budget £000s	Cumulative Budget £000s	Cumulative Actual £000s	Cumulative Variance £000s
Board and Corporate	£2,581K	£1,436K	£1,437K	£3K
Central Budgets	-£148,922K	-£69,855K	-£69,920K	-£3K
Covid 19	£0K	£0K	£0K	-£7K
Data, Knowledge and Res..	£5,673K	£2,499K	£2,500K	£2K
Health & Wellbeing	£20,175K	£9,317K	£9,321K	£0K
Health Protection and Scr..	£89,976K	£44,154K	£44,096K	£0K
Hosted	£0K	£0K	£0K	£0K
Improvement Cymru	£8,550K	£3,873K	£3,873K	-£58K
NHS Executive	£0K	-£2,143K	-£2,143K	£4K
Operations and Finance	£11,230K	£5,485K	£5,487K	£0K
People & Organisational D..	£2,575K	£1,283K	£1,276K	£0K
Quality Nursing & Allied H..	£3,212K	£1,659K	£1,656K	-£65K
WHO Collaborating Centre	£4,949K	£2,291K	£2,293K	£0K

Yearend Forecast Variance

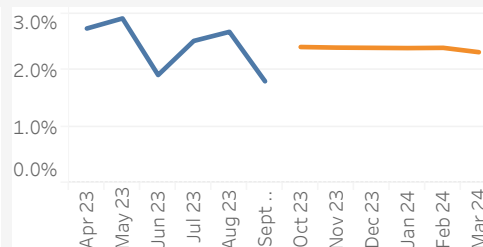Forecast Variance £000s

£0K
£0K
£0K
£0K
£0K
£0K
£0K
£0K
£0K
£0K
£0K
£0K
£0K

The overall forecast outturn remains breakeven for 2023-24

Agency Spend % of Total Pay Bill Actual | Forecast

3.4%
2022/23 Actual

2.4%
Current YTD

Key Financial Risk

Risk
WG funding not yet confirmed - Screening Recovery Funding
WG funding not yet confirmed - Healthy Working Wales Funding
-

Amount Type
- Actual
- Estimate

Capital Allocation

£576K
Strategic Allocation

YTD Spend: £20K

£1,233K
Discretionary Allocation

YTD Spend: £112K

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.	£901K	
Equipment	£127K	
Other	£113K	
Estates	£92K	

Data Source: **Excel Spreadsheet**, Data Updated on: P06-24 , Data Source Rating: **[Silver]**

| 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 September 2023

£18,351K
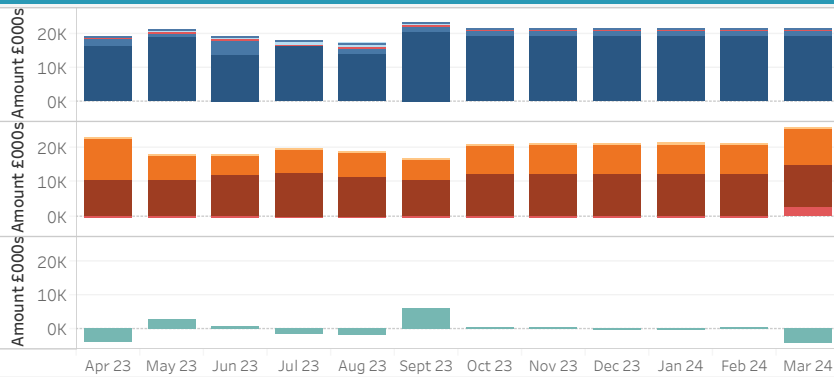Balance C/f
Balance b/f £15,569K March 2023
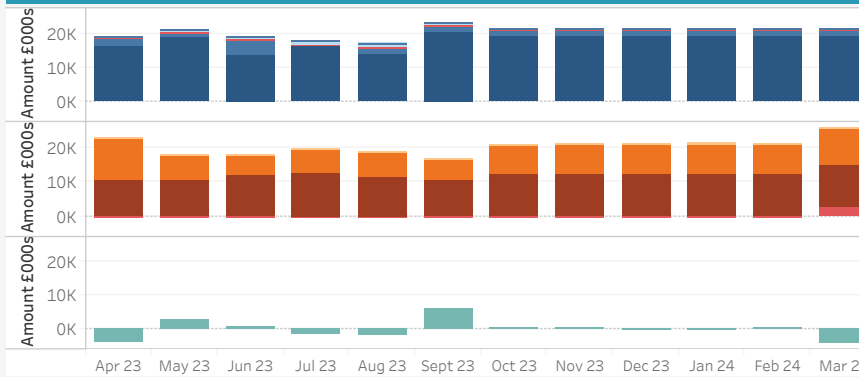
Cash Flow Balances £000s Bal C/F
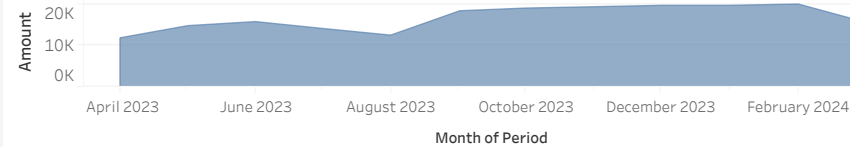
Cash Flow Forecast (Receipts, Payments, Net Cash)
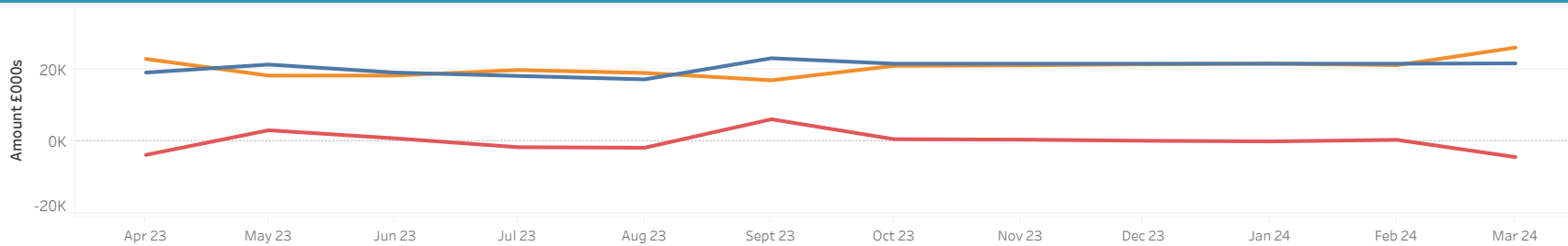
Receipts Sources Breakdown

Payments Breakdown

Data Source: **Financial Accounts Reports**, Data Updated on: P06-24 , Data Source Rating: **[Silver]**

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Debtor Type

■ NHS Debtors   ■ Non NHS Debto..   ■ WGA Debtors   ■ WGA D

**Aging Bucket**

■ > 15 weeks   ■ > 10 weeks < 15..   ■ < 10 weeks

i

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	33,894	33,762
	Intangible assets	869	869	869
	Non-Current Assets Sub total	37,978	34,763	37,978
Current Assets	Inventories	2,164	2,164	2,164
	Trade and other receivables	20,850	46,220	20,850
	Cash and cash equivalents	15,569	18,351	15,569
	Assets Sub total	38,583	66,735	38,583
Total Assets	Total Assets	76,561	101,498	76,561
Total Assets Less Current Liabilities	Total Assets Less Current Liabilities	41,179	38,066	41,179
Total Assets Employed	Total Assets Employed	29,740	29,864	29,740
Taxpayer's Equity	PDC	24,965	24,965	24,965
	Retained earnings	3,915	4,039	3,915
	Revaluation reserve	860	860	860
Total Taxpayer'S Equity	Total Taxpayer'S Equity	29,740	29,864	29,740

Debtors By Type (NHS, Non-NHS, WGA)
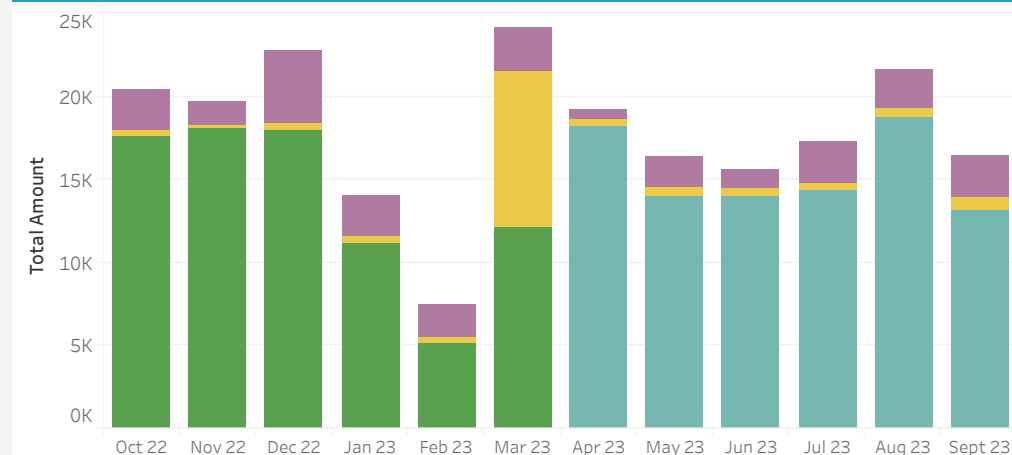
NHS Debtors Current Position
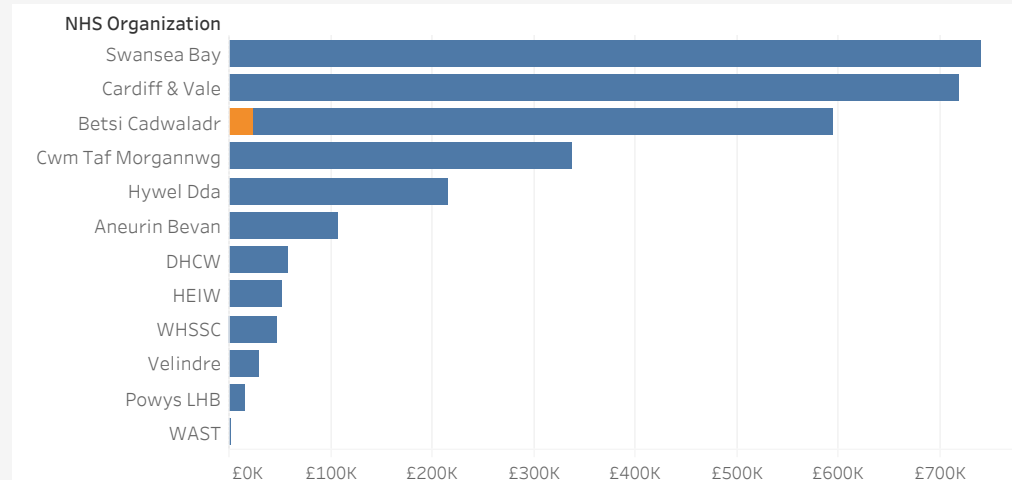
Data Source: **Financial Accounts Reports**, Data Updated on: P06-24 , Data Source Rating: **[Silver]**
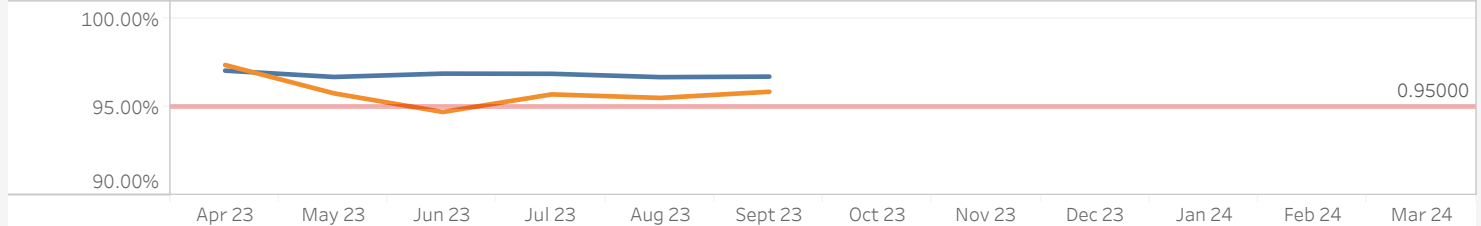
■ YTD Actual By Number ■ YTD Actual By Value

Non-NHS Invoices Paid Within 30 Days

96.74%
Statutory Target: 95%
YTD Actual By Number

Non-NHS Invoices Paid Within 30 Days
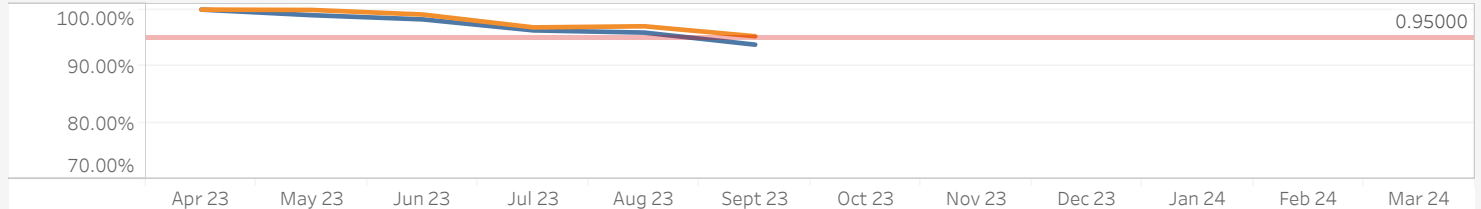

NHS Invoices Paid Within 30 Days

93.79%
Target: 95%
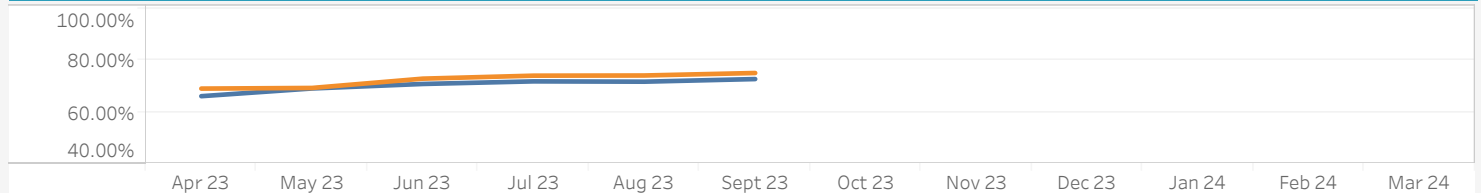**YTD Actual By Number**

NHS Invoices Paid Within 30 Days

Non-NHS Invoices Paid Within 10 Days

72.69%
YTD Actual By Number

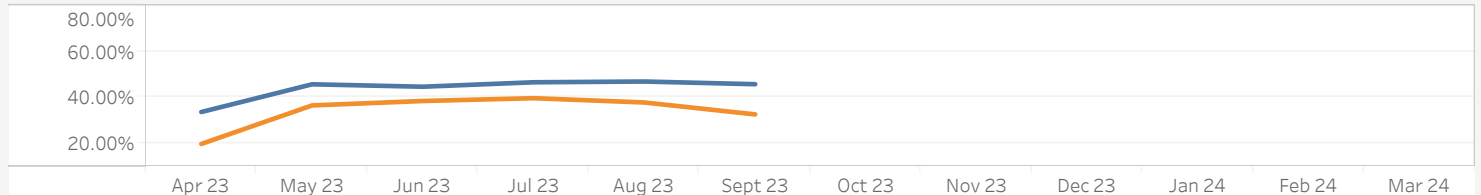### Non-NHS Invoices Paid Within 10 Days

NHS Invoices Paid Within 10 Days

45.78%
YTD Actual By Number

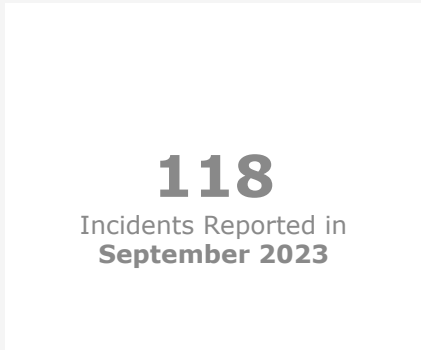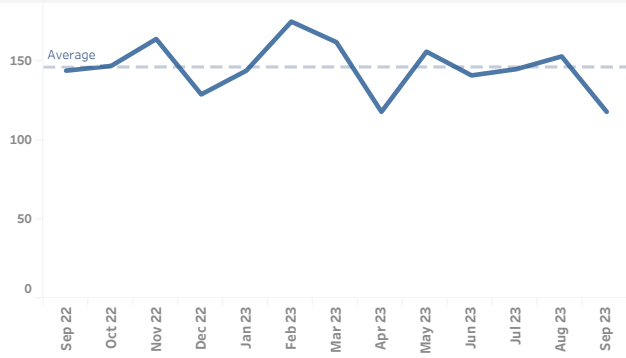### NHS Invoices Paid Within 10 Days

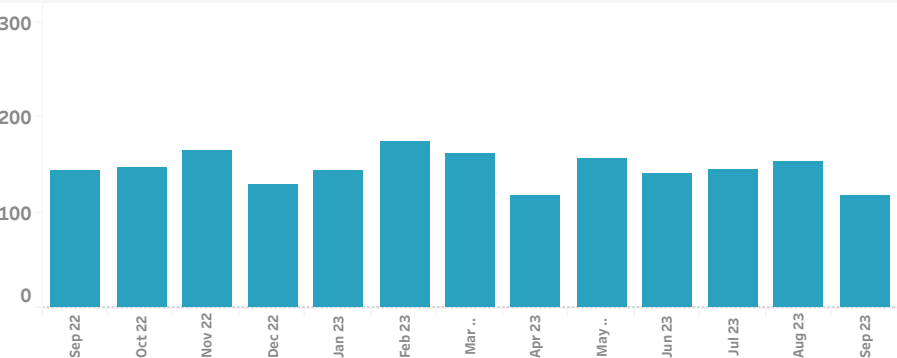Data Source: **Purchasing Financial Accounts**, Data Updated on: P06-24 , Data Source Rating: **[Silver]**

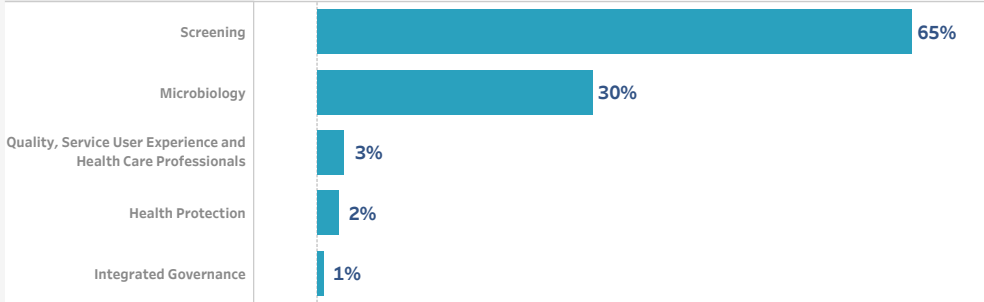**Performance & Assurance Dashboard - Quality Dashboard, Incidents**
Corporate Analytics

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Incidents - Key Metrics

118

Incidents Reported in
September 2023

Incidents Overtime

Average

Incidents Overtime Split by Status; Ongoing vs Closed

Incidents by Division (Top 5)
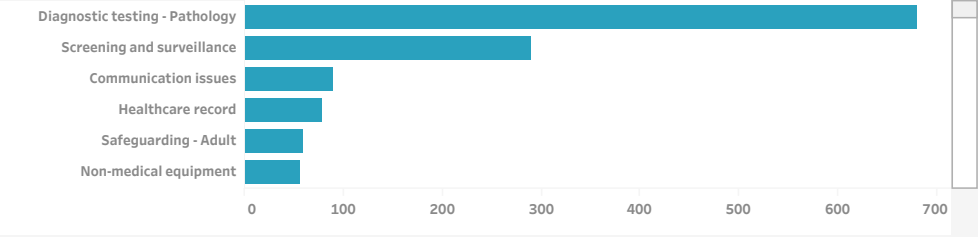
Division	%
Screening	65%
Microbiology	30%
Quality, Service User Experience and Health Care Professionals	3%
Health Protection	2%
Integrated Governance	1%

Incidents by Category

Category	%
Assessment, Investigation, Diagno..	57%
Accident, Injury	6%
Communication	6%
Records, Information	5%
Information Technology	5%
Equipment, Devices	5%
Safeguarding	4%
Infrastructure (including staffing, f..	3%
Information Governance, Confident..	2%
Treatment, Procedure	2%

Incidents by Team

- Cervical Screening Wales
- Diabetic Eye Screening Wales
- Microbiology - Swansea Bay
- Microbiology - Cardiff and Vale
- Microbiology - Betsi Cadwaladr
- Breast Test Wales

Incidents by Sub Category

- Diagnostic testing - Pathology
- Screening and surveillance
- Communication issues
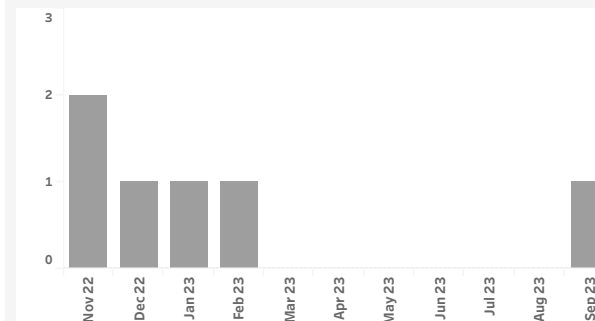- Healthcare record
- Safeguarding - Adult
- Non-medical equipment

Data Source: [Datix], Data Updated on: [06 October 2023], Rating: [Bronze] .When NO filters are selected charts show rolling 12m history
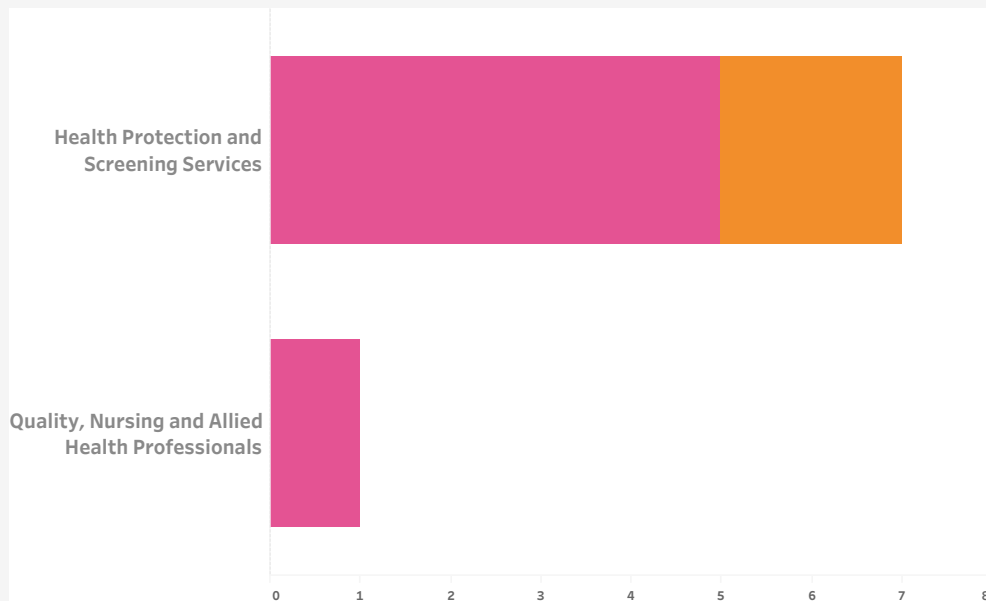
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No Surprises overtime
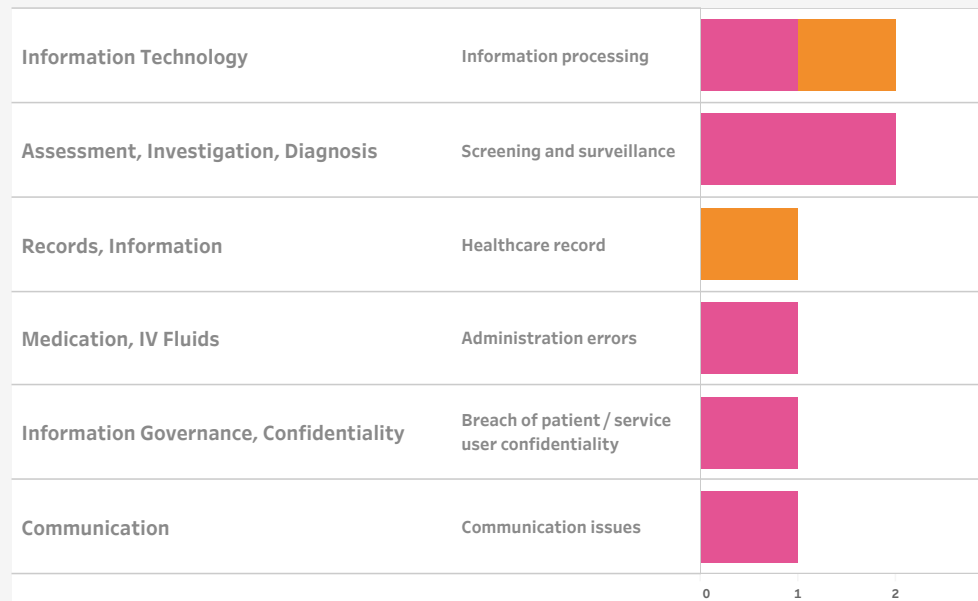
0
Nationally Reportable
Incidents
Last Month

NRIs overtime split Open vs Closed

NRIs and No Surprises split by Division

- Health Protection and Screening Services
- Quality, Nursing and Allied Health Professionals

NRIs and No Surpsies split by Category

Information Technology	Information processing	
Assessment, Investigation, Diagnosis	Screening and surveillance	
Records, Information	Healthcare record	
Medication, IV Fluids	Administration errors	
Information Governance, Confidentiality	Breach of patient / service user confidentiality	
Communication	Communication issues	

Data Source: [Datix], Data Updated on: [06 October 2023], Rating: [Bronze] .When NO filters are selected charts show rolling 12m history
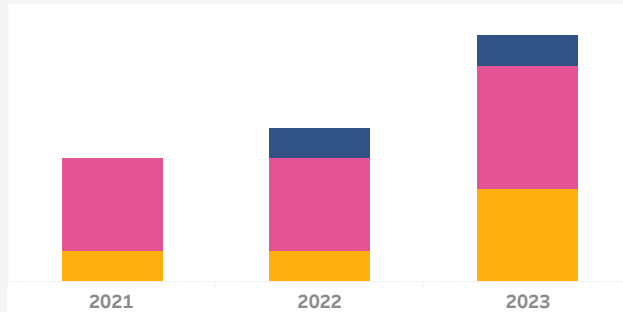
Claims and Redress - Key Metrics

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

5
Potential Claims
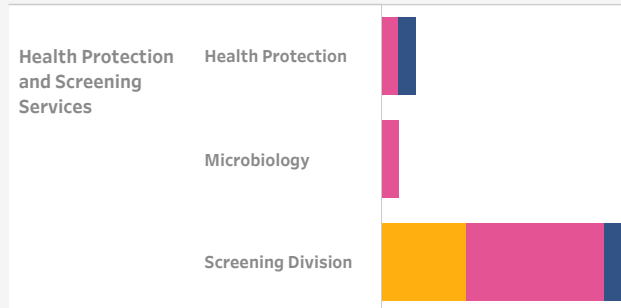Of which, **1** were raised in
September 2023

1
Redress Cases
Received
in **September 2023**

0
Redress Cases
Closed
in **July 2022**

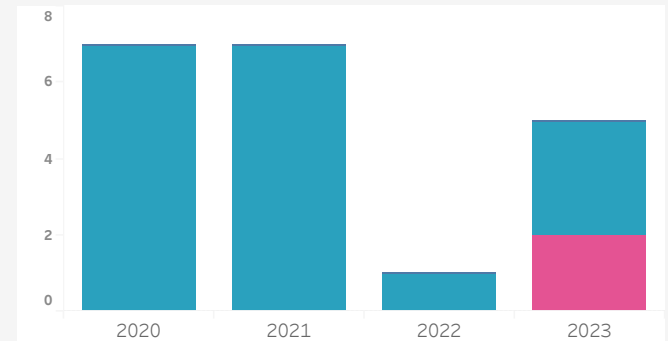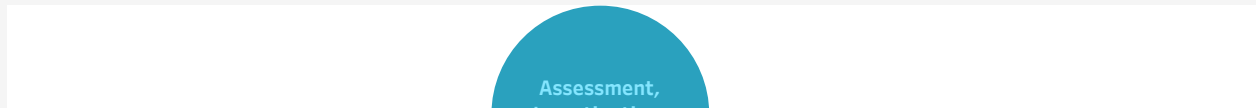**Claims split by year and Approval Status; Confirmed, Potential and Withdrawn.**

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

Total Redress by Year split Open Closed

Claim Types split Personal Injury and Clinical Negligence

Assessment,
Investigation

Redress by Location Open Closed
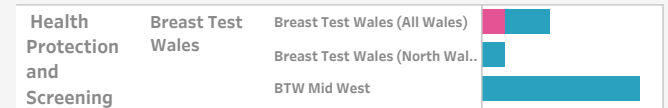
Health Protection and Screening	Breast Test Wales	Breast Test Wales (All Wales)	
		Breast Test Wales (North Wal..	
		BTW Mid West	

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

Formal Complaints - Key Metrics

6

Formal Complaints received in September 2023

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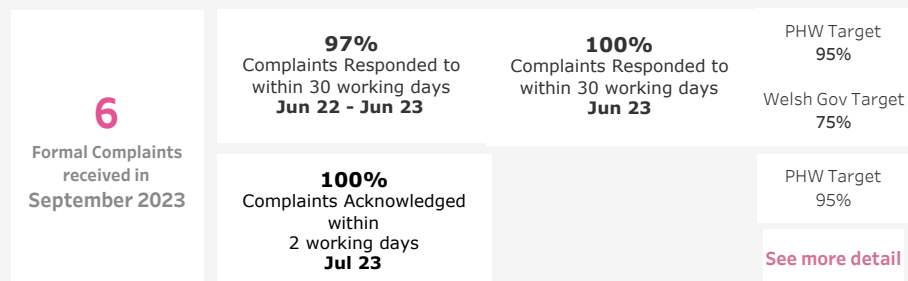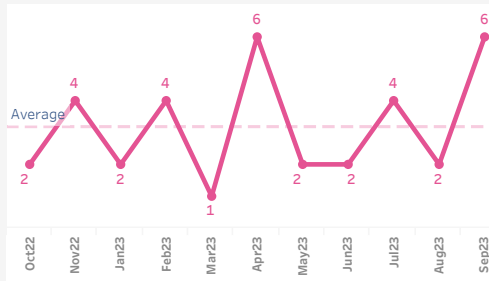Complaints Responded to within 30 working days
Jun 22 - Jun 23

100%
Complaints Responded to within 30 working days
Jun 23

PHW Target
95%

Welsh Gov Target
75%

PHW Target
95%

See more detail

100%
Complaints Acknowledged within 2 working days
Jul 23

Formal Complaints raised by Month

Formal Complaints raised by Month; Open vs Closed

Formal Complaints split by Theme

Theme	%
Communication Issues (includ..	20%
Appointments	17%
Access (to Services)	17%
Attitude and Behaviour	11%
Environment/Facilities	9%
Clincial treatment/Assessment	9%
Record Keeping	6%
Other	6%

Formal Complaints split by Directorate

Directorate		%
Health Protection and Screening Services	Screening Division	91%
	Health Protection	3%
WHO Collaborating	Policy Development	3%
Operations and Finance	Communications and Stakeholder Engagement	3%

Informal Complaints raised by Month

11

Informal Complaints received in September 2023

Informal Complaints split by Directorate

Directorate		%
Health Protection and Screening Services	Screening Division	87%
	Health Protection	4%
WHO Collaborating	WHO Management/Corporate	3%
Operations and Finance	Communications and Stakeholder Engagement	2%
Health and Wellbeing	Health Improvement	2%
Data, Knowledge and Research	CARIS - CMP - ARD - WPSU	1%
NHS Wales Collaborative	Implementation Groups	1%

Informal Complaints split by Theme

Theme	%
Appointments	28%
Communication Issues (includ..	22%
Attitude and Behaviour	15%
Clincial treatment/Assessment	12%
Access (to Services)	8%
Environment/Facilities	5%
Record Keeping	3%
Patient Care	2%
Other	1%
Equipment	1%
Equality	1%
Confidentiality	1%

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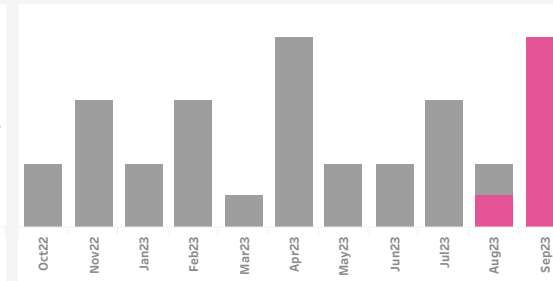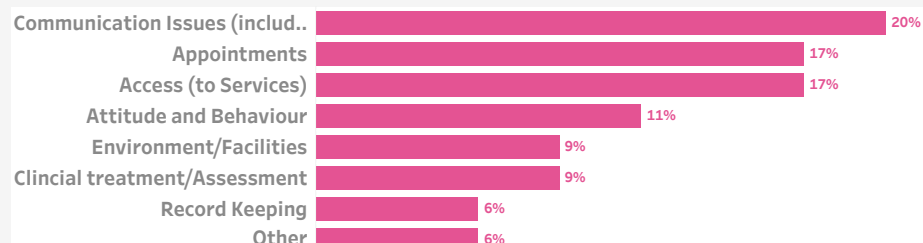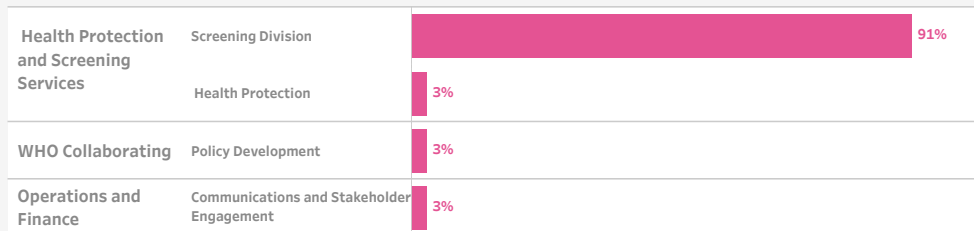
Key Service Indicators

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]	Jul	Aug	Sep
Clostridium difficile rate (per 100,000 population)	25	32.0	33.2	47.0
Staph aureus bacteraemia rate (per 100,000 population)	20	26.1	24.6	29.6
E. Coli bacteraemia rate (per 100,000 population)	67	73.4	70.0	77.4
Klebsiella sp bacteraemia rate (per 100,000 population)	10% annual reduction	21.2	20.9	25.8
P. Aeruginosa bacteraemia rate (per 100,000 population)		4.8	4.1	7.3
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

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Strategy and Delivery

Performance & Assurance Dashboard - IMTP 2324
Corporate Analytics

Report Date 9/30/2023

IMTP Milestone Status - September

green - on track	amber - early warning	red - behind schedule	blue - suspended	grey - complete
184	6	6	11	111

By Priority Area 💡

	green - on track	amber - early warning	red - behind schedule	blue - suspended	grey - complete
Wider determinants	14	2			12
Mental and social well-being	9			1	8
Healthy behaviours	25	1	1	1	15
Sustainable health and care system	26	1	1	2	13
Excellent public health services	45		2	4	20
Climate change	5				3
Enabling delivery	60	2	2	3	40

By Delivery Date

Requests for Change

10
RFC's requested in **September**

18.0%
of Milestones with 1+ RFCs

Data Source: IMTP Reporting, Data updated on:11-Oct-23, Rating: Gold

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Performance & Assurance Dashboard - IMTP 2324
Corporate Analytics

Report Date	RAG Status	Priority, Directorate or Ministerial Priority
9/30/2023	Multiple values	Priority Area

IMTP Detail - Red and Amber Milestones

Area	Deliverable / Milestone	Days till Delivery
Wider determinants	Produced translational futures resources that support tackling long term health and equity challenges in Wales and beyond	81
	Undertaken a literature review exploring the link between social capital and health equity in the context of the cost of living crisis and pandemic recovery.	172
Healthy behaviours	Developed a long term strategic social marketing approach for tobacco control and Help Me Quit (HMQ)	-11
	Epidemiology and Harms from cannabis report published	79
Sustainable health and care system	Publish 'Meeting health & well-being needs through social prescribing' outputs	-11
	Published and disseminated 'coordinated approach to prevention in health and care settings'	50
Excellent public health services	Responded to findings of Welsh Government AMR review	-11
	Maximised opportunities for Improving health and well-being for surveillance men in the Abdominal Aortic Aneurysm programme by Making Every Contact Count	81
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	-11
	All staff trained in Duty of Quality to a determined level	81
	St David's Park, Carmarthen vacated and handed back to the landlord	81
	Supported cancer register and analysis functions moving to the replacement to Canisc	81

Report Date 9/30/2023

Jul 1, 23 — Sep 1, 23 — Nov 1, 23 — Jan 1, 24 — Mar 1, 24

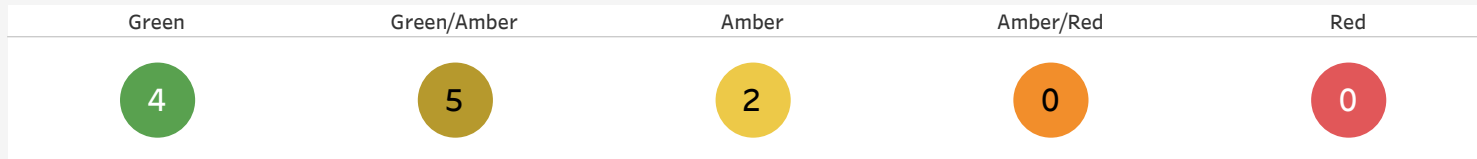Data Source: IMTP Reporting, Data updated on:11-Oct-23, Rating: Gold

Report Date
9/30/2023

Request for Change Detail - Current Period

Directorate	Deliverable / Milestone	Change Type	Month of Original ..	Month of New Delivery ..	What is the reason for change?	What is the impact of the change?
Data, Knowledge & Research	Formalise Adult Rare Diseases Registry through long term governance and permissions	Suspend milestone	March 2023	Null	Milestone already suspended. Requesting continuation of suspension. Main reason is lack of resource to meet the milestone in short term.	No impact - milestone was already suspended. Ong with BAU.
Health & Wellbeing	Developed a long term strategic social marketing approach for tobacco control and Help Me Quit (HMQ)	Date change	September 2023	December 2023	A delay to the completion of the first phase of this project - this IMTP commitment is a dependency of the first phase	No impact on finance or other commitments
	Epidemiology and Harms from cannabis report published	Date change	December 2023	March 2024	The change is requested because there was a vacancy in the consultant post, now filled, which has delayed the work	The publication and dissemination will be 3 month partners before the completion of the work
	Publish 'Meeting health & well-being needs through social prescribing' outputs	Date change	September 2023	December 2023	Given the central role of language in these publications, focus groups with Welsh speakers have uncovered that the Welsh translation of some of the terms related to social prescribing is contentious. This has been escalated through the Welsh Langua..	The main impact will be not meeting stakeholder e calendar year the impact will be minimal
Health Protection and Screening Services	If funding approved from Welsh Government, recruited staff for project to develop Newborn Infant Physical Examination Programme and initiate project	Close milestone	March 2024	Null	Welsh Government have decided not to pursue with a national screening approach at this point in time.	There will not be at national screening programme using IQPD's with health boards to gain assurance
	Maximised opportunities for Improving health and well-being for surveillance men in the Abdominal Aortic Aneurysm programme by Making Every Contact Count	Scope and date change Milestone scope and dat..	December 2023	March 2025	Staffing issues are having an impact on being able to deliver this milestone in Q3, the Regional Co-ordinator in the East is leaving and Band 5 Senior Screener recruitment is taking longer than anticipated	Delay into Q4 to be able to take forward the work count
	Responded to findings of Welsh Government AMR review	Date change	September 2023	November 2023	Welsh Government have not yet published the review document. HARP unable to respond to findings until WG publish. This is due to be done 14th November.	Delay in response to WG findings
Operations and Finance	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	Scope and date change Milestone scope and dat..	September 2023	March 2024	BSW optimisation prioritised over ASIMS and BSIMS front end deployment.	Plan a new date for deployment, though it has mea
	Proposed operating model for change communications to align with wider change support offer across Operations and Finance	Close milestone	September 2023	Null	It has been agreed that the operating model for change communications will continue as is, with the communications team working to support change projects on the basis of organisational priorities and needs. Therefore, this milestone ca..	No operational impact
	St David's Park, Carmarthen vacated and handed back to the landlord	Date change	December 2023	March 2024	Date for serving notice within project team gift. requirement to communicate and discuss impact of move with staff and allow time for property to be vacated. local Public Health team took longer to vacate than anticipated which has put back Public Heal..	No impact to staff other than date is pushed back.

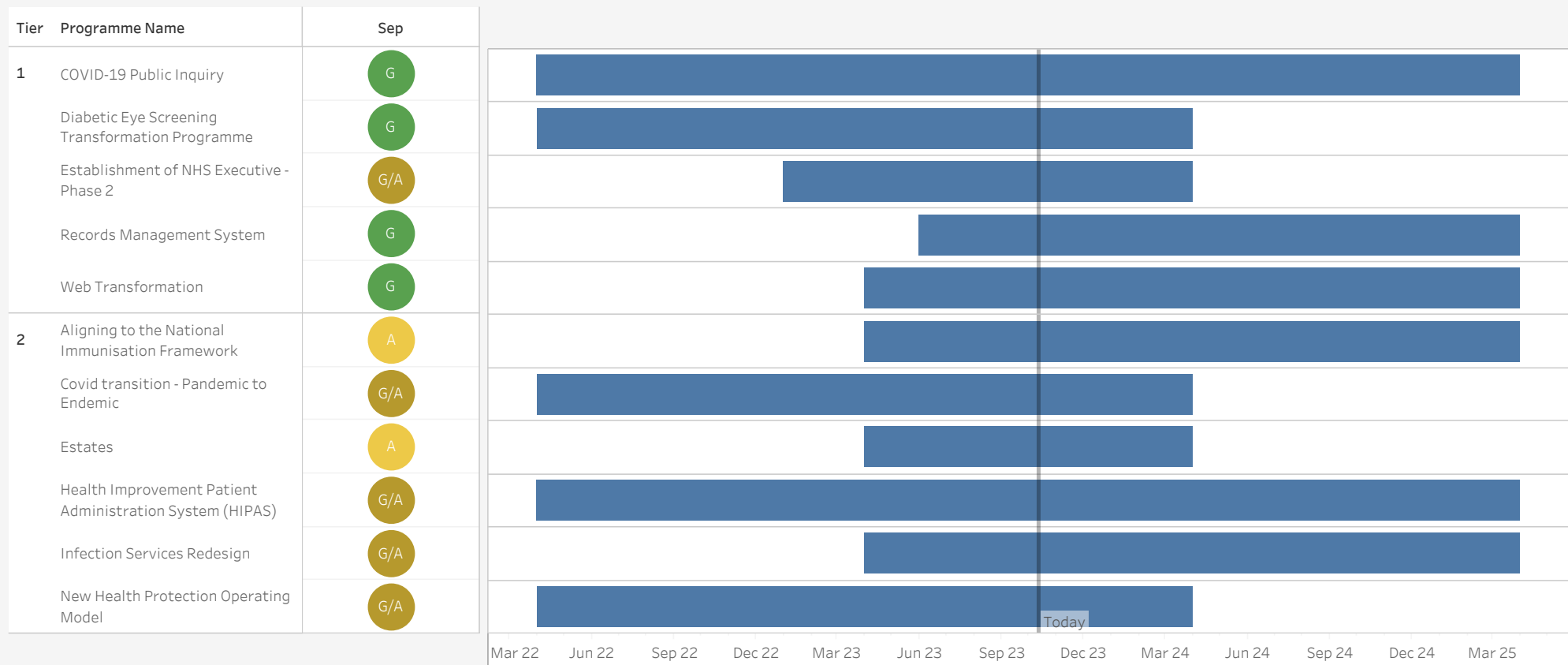Data Source: IMTP Reporting, Data updated on:11-Oct-23, Rating: Gold

Report Date 9/30/2023
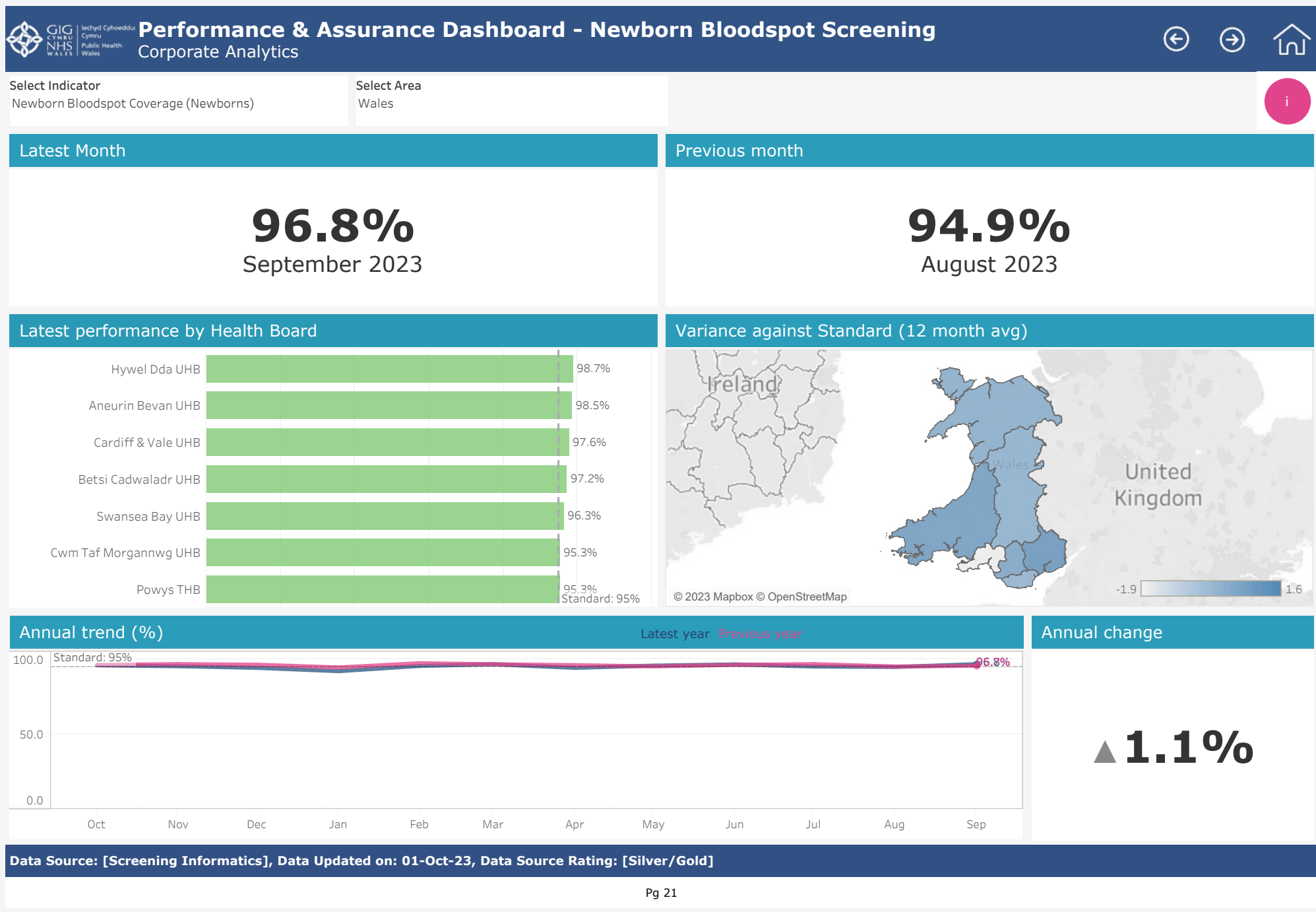
Programme Delivery Confidence Assessment (DCA)

Green	Green/Amber	Amber	Amber/Red	Red
4	5	2	0	0

23
Average months duration

Programme Detail

Tier	Programme Name	Sep
1	COVID-19 Public Inquiry	G
	Diabetic Eye Screening Transformation Programme	G
	Establishment of NHS Executive - Phase 2	G/A
	Records Management System	G
	Web Transformation	G
2	Aligning to the National Immunisation Framework	A
	Covid transition - Pandemic to Endemic	G/A
	Estates	A
	Health Improvement Patient Administration System (HIPAS)	G/A
	Infection Services Redesign	G/A
	New Health Protection Operating Model	G/A

Today

Mar 22 Jun 22 Sep 22 Dec 22 Mar 23 Jun 23 Sep 23 Dec 23 Mar 24 Jun 24 Sep 24 Dec 24 Mar 25

Data Source: DCA Reporting, Data updated on:11-Oct-23, Rating: Gold

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23

Performance & Assurance Dashboard - Newborn Bloodspot Screening
Corporate Analytics

Select Indicator
Newborn Bloodspot Coverage (Newborns)

Select Area
Wales

Latest Month

96.8%
September 2023

Previous month

94.9%
August 2023

Latest performance by Health Board

Health Board	Value
Hywel Dda UHB	98.7%
Aneurin Bevan UHB	98.5%
Cardiff & Vale UHB	97.6%
Betsi Cadwaladr UHB	97.2%
Swansea Bay UHB	96.3%
Cwm Taf Morgannwg UHB	95.3%
Powys THB	95.3%

Standard: 95%

Variance against Standard (12 month avg)

© 2023 Mapbox © OpenStreetMap

-1.9 — 1.6

Annual trend (%)

Latest year Previous year

Standard: 95%

96.8%

100.0

50.0

0.0

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

Annual change

▲1.1%

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

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Performance & Assurance Dashboard - Newborn Bloodspot Screening
Corporate Analytics

Select Indicator
Newborn Bloodspot Avoidable Repeat Rate

Select Area
Wales

Latest Month

4.2%
September 2023

Previous month

3.8%
August 2023

Latest performance by Health Board

Health Board	Value
Hywel Dda UHB	6.4%
Cardiff & Vale UHB	5.9%
Swansea Bay UHB	5.0%
Cwm Taf Morgannwg UHB	3.6%
Powys THB	3.3%
Betsi Cadwaladr UHB	3.2%
Aneurin Bevan UHB	2.8%

Standard: 2%

Variance against Standard (12 month avg)

© 2023 Mapbox © OpenStreetMap

0.1 — 3.2

Annual trend (%)

Latest year Previous year

Standard: 2%

4.2%
4.2%

Annual change

▲**2.0%**

Performance & Assurance Dashboard - Newborn Hearing Screening
Corporate Analytics

Select Indicator
Well Babies Completing Screening within 4 weeks

Select Area
Wales

i

Latest Month

98.4%
August 2023

Previous month

97.5%
July 2023

Latest performance by Health Board

Health Board	Value
Swansea Bay UHB	99.6%
Betsi Cadwaladr UHB	99.2%
Cardiff & Vale UHB	99.2%
Hywel Dda UHB	98.6%
Cwm Taf Morgannwg UHB	97.7%
Aneurin Bevan UHB	97.2%
Powys THB	94.8%

Standard: 90%

Variance against Standard (12 month avg)

© 2023 Mapbox © OpenStreetMap

0.6 — 7.4

Annual trend (%)

Latest year   Previous year

Standard: 90%

98.4%

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

Annual change

▲2.9%

Pg 22

26

Performance & Assurance Dashboard - Newborn Hearing Screening
Corporate Analytics

Select Indicator
Babies Completing Assessment within 3 Months

Select Area
Wales

Latest Month

80.5%
August 2023

Previous month

94.7%
July 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
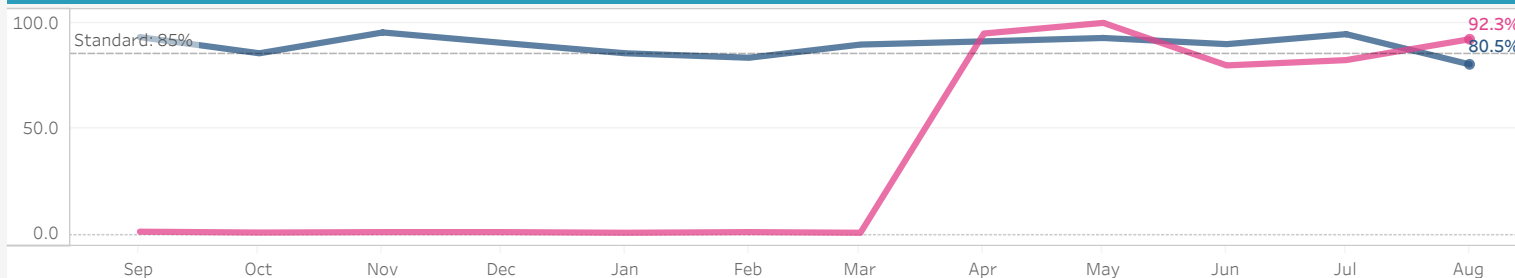
92.3%
80.5%

Standard: 85%

100.0

50.0

0.0

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

Annual change

▼-11.8%

Performance & Assurance Dashboard - Breast Test Wales
Corporate Analytics

Select Indicator
Assessment invitations given within 3 weeks of screen

Select Area
Wales

Latest Month

11.5%
September 2023

Previous month

24.5%
August 2023

Latest performance by Region

- South West: 18.4%
- North: 17.9%
- South East: 2.0%

Standard: 90%

Variance against Standard (12 month avg*)

- South West: -32.3%
- North: -47.1%
- South East: -86.1%

Annual trend (%)

Latest year   Previous year

Standard: 90%

100

50

0

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

10.5%

Annual change

▲0.8%

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Performance & Assurance Dashboard - Breast Test Wales
Corporate Analytics

Select Indicator
Normal results sent within 2 weeks of screen

Select Area
Wales

Latest Month

90.7%
September 2023
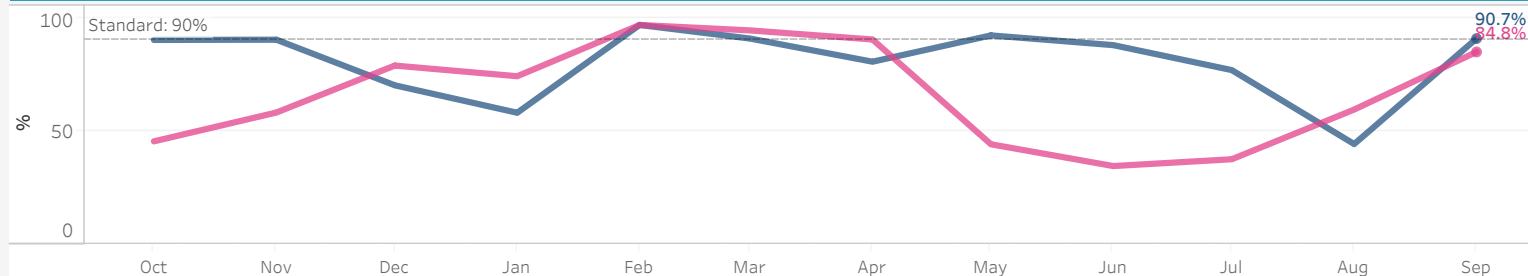
Previous month

44.2%
August 2023

Latest performance by Region

Region	Performance
South West	99.8%
South East	89.1%
North	83.7%

Standard: 90%

Variance against Standard (12 month avg*)

Region	Variance
South West	7.1%
North	-0.4%
South East	-22.4%

Annual trend (%)

Latest year — Previous year

Standard: 90%

90.7%
84.8%

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

Annual change

▲5.9%

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Performance & Assurance Dashboard - Breast Test Wales
Corporate Analytics

Select Indicator
Round length (invited within 36 months)

Select Area
Wales

Latest Month

21.2%
September 2023

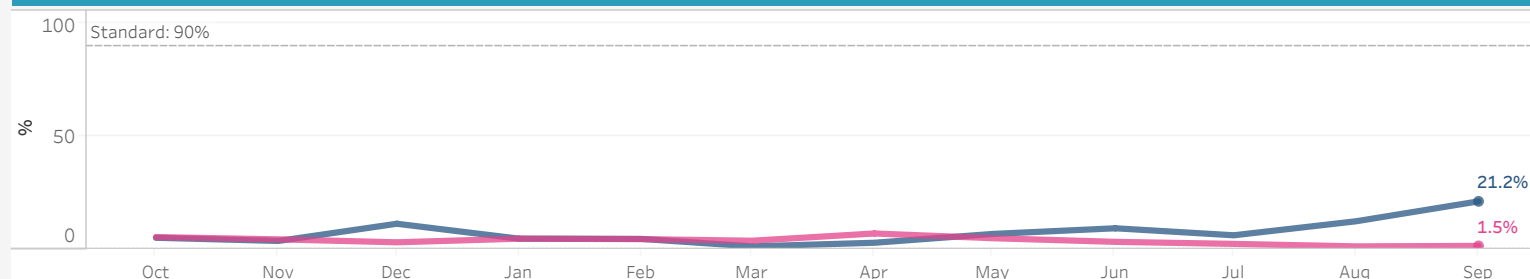### Previous month

12.4%
August 2023

Latest performance by Region
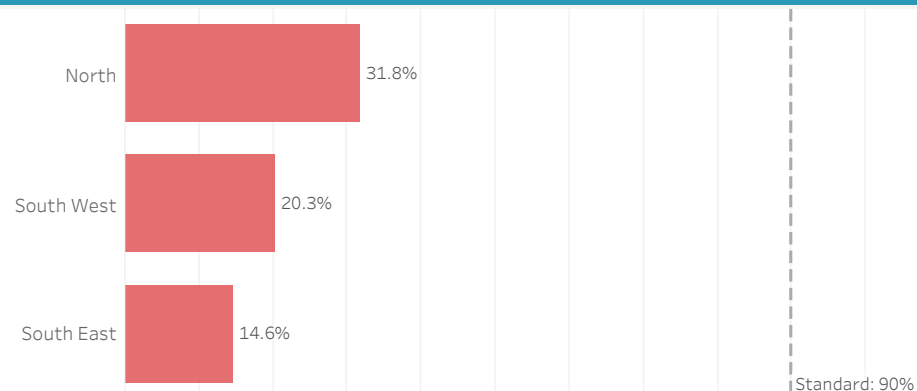
North — 31.8%
South West — 20.3%
South East — 14.6%
Standard: 90%

Variance against Standard (12 month avg*)

North — -69.6%
South West — -85.0%
South East — -87.9%

Annual trend (%)

Latest year   Previous year

Standard: 90%

21.2%
1.5%

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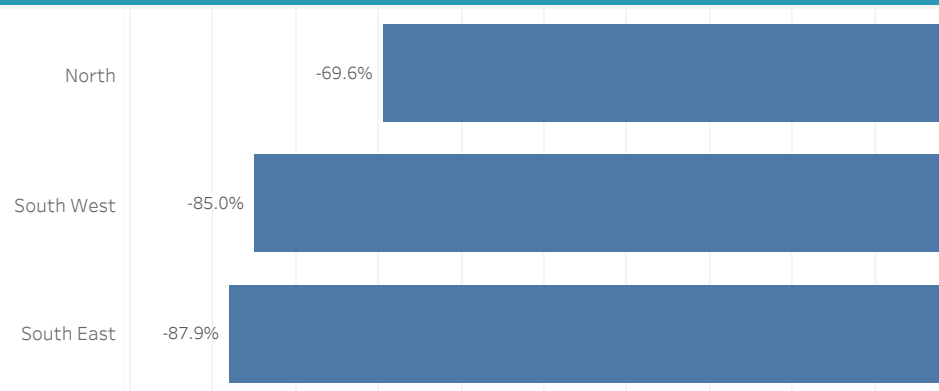
Annual change

▲19.7%

Data Source: [Screening Informatics], Data Updated on: 09-Oct-23, Data Source Rating: [Silver/Gold]

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Performance & Assurance Dashboard - Cervical Screening Wales
Corporate Analytics

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

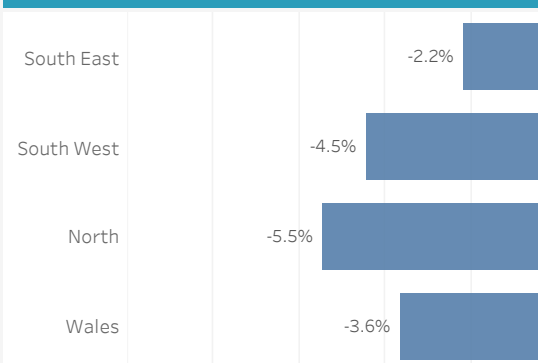**Select Area**
Wales

Latest Month

85.8%
September 2023
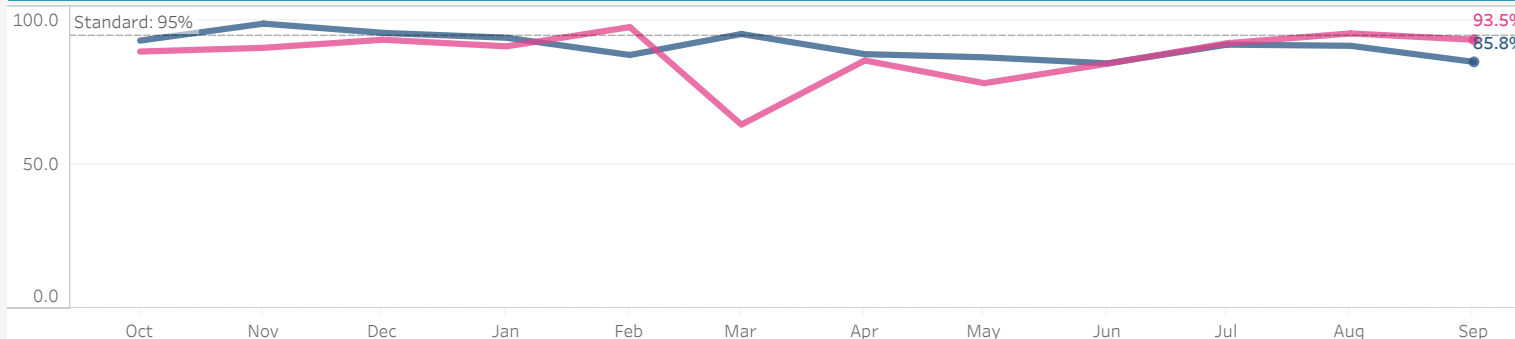
Previous month

91.4%
August 2023

Latest performance by Region

South East — 86.2%
North — 85.7%
South West — 85.3%
Standard: 95%

Variance against Standard (12 month avg)

South East — -2.2%
South West — -4.5%
North — -5.5%
Wales — -3.6%

Annual trend (%)

Latest year *Previous year*

Standard: 95%
100.0

93.5%
85.8%

50.0

0.0

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

Annual change

▼-7.7%

Performance & Assurance Dashboard - Cervical Screening Wales
Corporate Analytics

Select Indicator
Cervical Screening Age Appropriate Coverage - Combined

Select Area
Wales

Latest Month

68.3%
July 2023

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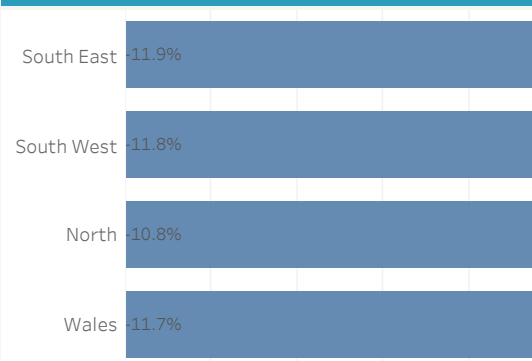
Previous month

68.2%
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
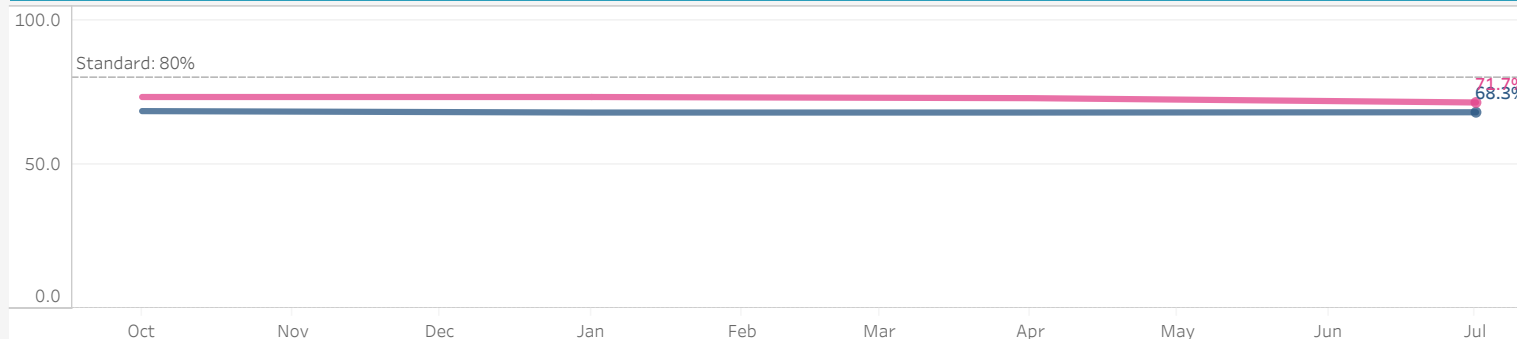
Latest performance by Region

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

Standard: 80%

Variance against Standard (12 month avg)

- South East — -11.9%
- South West — -11.8%
- North — -10.8%
- Wales — -11.7%

Annual trend (%)

Latest year   *Previous year*

Standard: 80%

71.7%
68.3%

Oct   Nov   Dec   Jan   Feb   Mar   Apr   May   Jun   Jul

Annual change

▼-3.5%

Performance & Assurance Dashboard - Bowel Screening Wales
Corporate Analytics

Select Indicator
Bowel screening coverage

Select Area
Wales

i

Latest Month

63.2%
September 2023

Previous month

63.4%
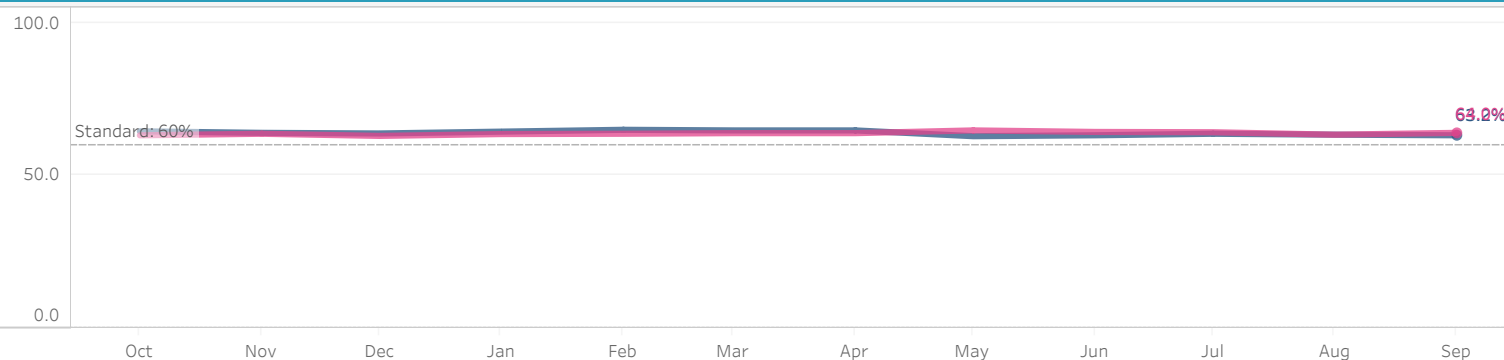August 2023

Latest performance by Health Board
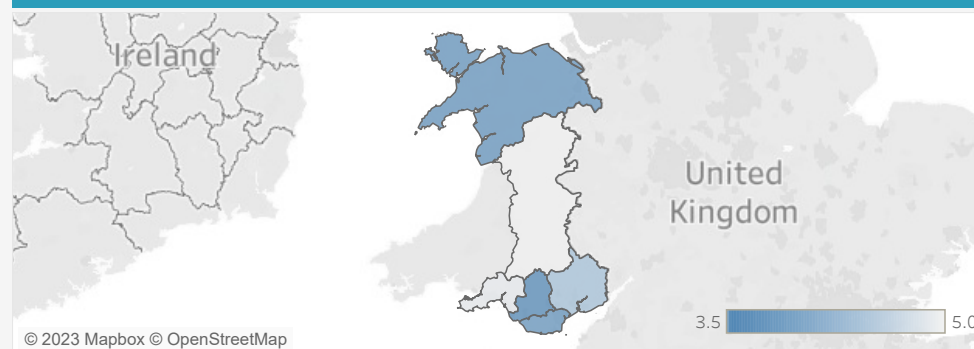
Health Board	Value
Powys THB	64.5%
Hywel Dda UHB	64.3%
Aneurin Bevan UHB	63.4%
Betsi Cadwaladr UHB	63.3%
Cardiff & Vale UHB	62.8%
Cwm Taf Morgannwg UHB	62.7%
Swansea Bay UHB	62.3%

Standard: 60%

Variance against Standard (12 month avg)

Ireland

United Kingdom

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3.5 — 5.0

Annual trend (%)

Latest year   Previous year

100.0

Standard: 60%

50.0

63.2%

0.0

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

Annual change

▼-0.8%

Performance & Assurance Dashboard - Bowel Screening Wales
Corporate Analytics

Select Indicator
Waiting Time for Index Colonoscopy

Select Area
Wales

Latest Month

20.6%
August 2023

Previous month

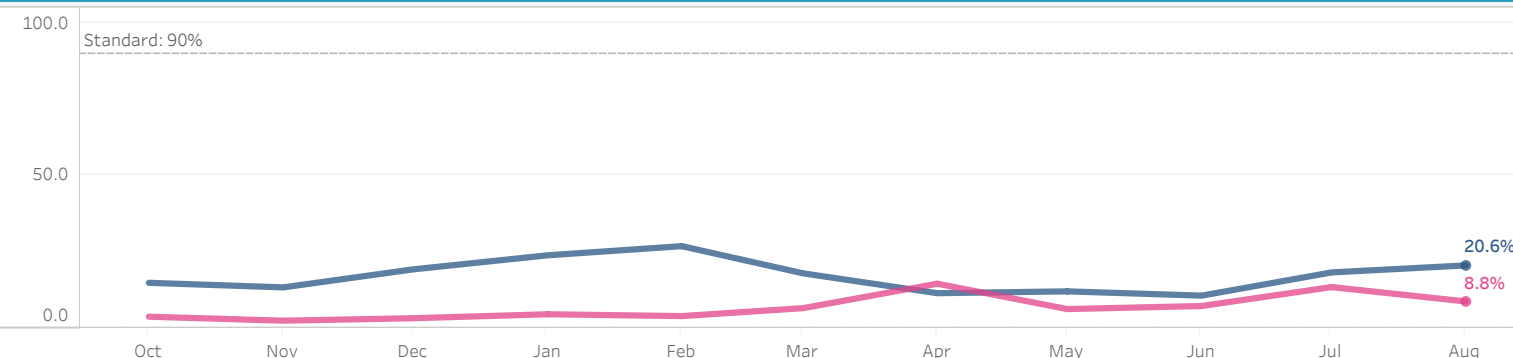### 18.3%
July 2023

Latest performance by Health Board
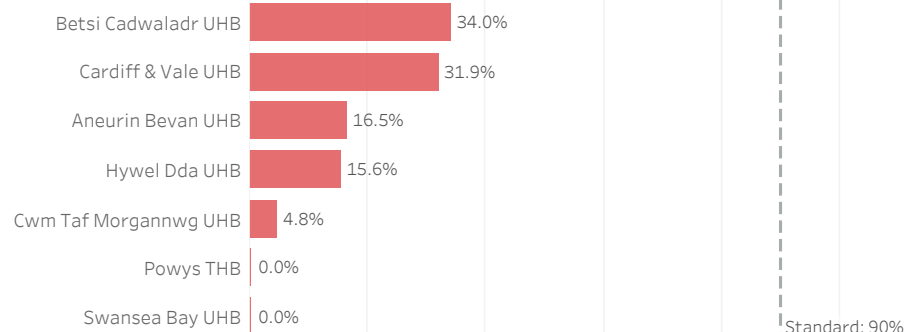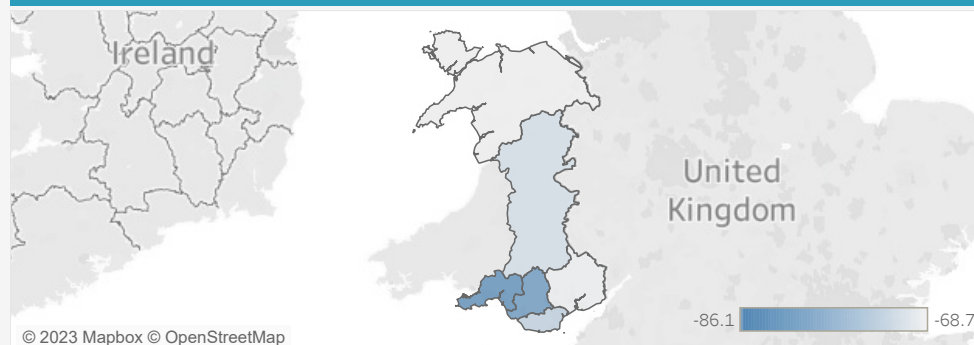
Health Board	%
Betsi Cadwaladr UHB	34.0%
Cardiff & Vale UHB	31.9%
Aneurin Bevan UHB	16.5%
Hywel Dda UHB	15.6%
Cwm Taf Morgannwg UHB	4.8%
Powys THB	0.0%
Swansea Bay UHB	0.0%

Standard: 90%

Variance against Standard (12 month avg)

© 2023 Mapbox © OpenStreetMap

-86.1   -68.7

Annual trend (%)

Latest year   Previous year

Standard: 90%

100.0

50.0

0.0

Oct Nov Dec Jan Feb Mar Apr May Jun Jul Aug

20.6%
8.8%

Annual change

▲11.8%

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Performance & Assurance Dashboard - Diabetic Eye Screening Wales
Corporate Analytics

Select Indicator
Results Letters Printed (3 weeks)

Select Area
Wales

Latest Month

99.7%
September 2023

Previous month

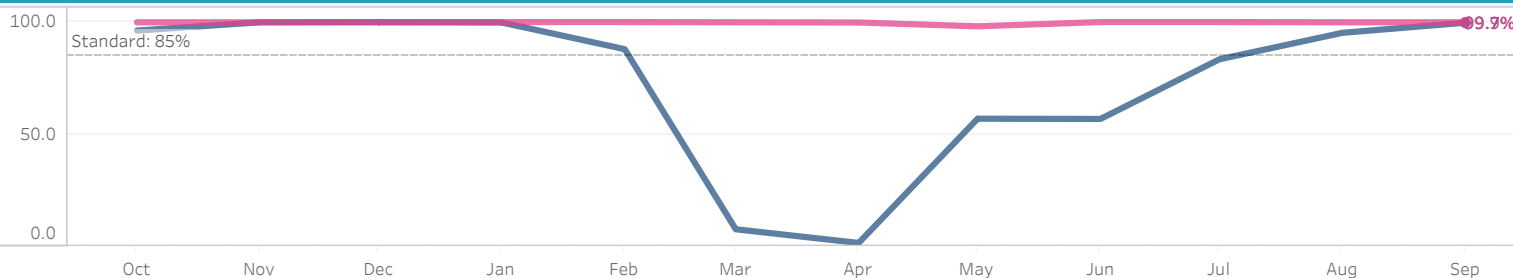# 95.2%
August 2023

Latest performance by Region

Region	Value
South	99.8%
West	99.7%
North	99.6%

Standard: 85%

Variance against Standard (12 month avg*)

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

Annual trend (%)

Latest year Previous year

Standard: 85%

99.7%

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

Annual change

▼-0.2%

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Performance & Assurance Dashboard - Diabetic Eye Screening Wales
Corporate Analytics

Select Indicator
Coverage (12 months)

Select Area
Wales

Latest Month

28.4%
September 2023

Previous month

27.1%
August 2023
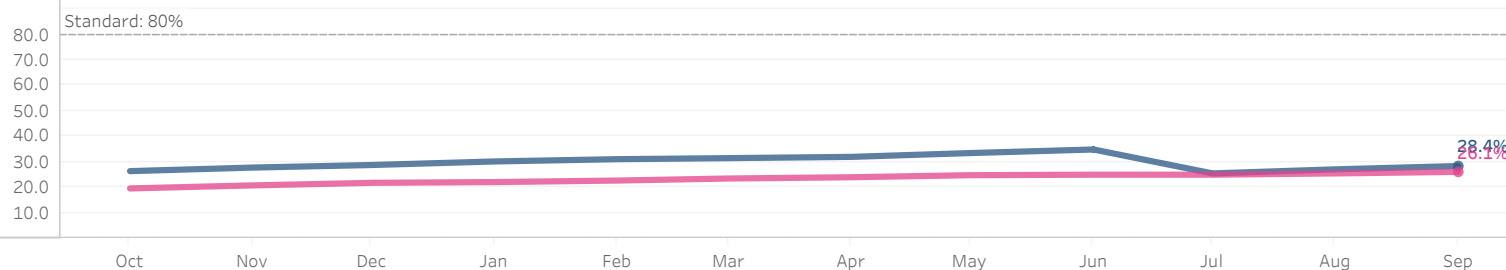
Latest performance by Region
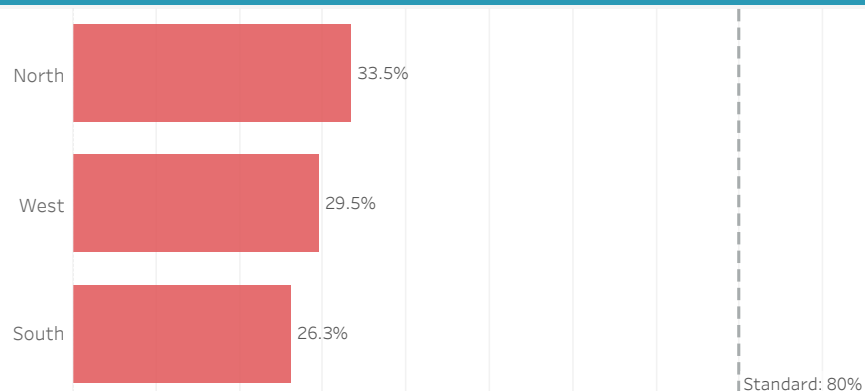
- North: 33.5%
- West: 29.5%
- South: 26.3%

Standard: 80%

Variance against Standard (12 month avg*)

- North: -46.3%
- West: -48.6%
- Wales: -50.2%
- South: -52.2%

Annual trend (%)

Latest year   Previous year

Standard: 80%

28.4%
26.1%

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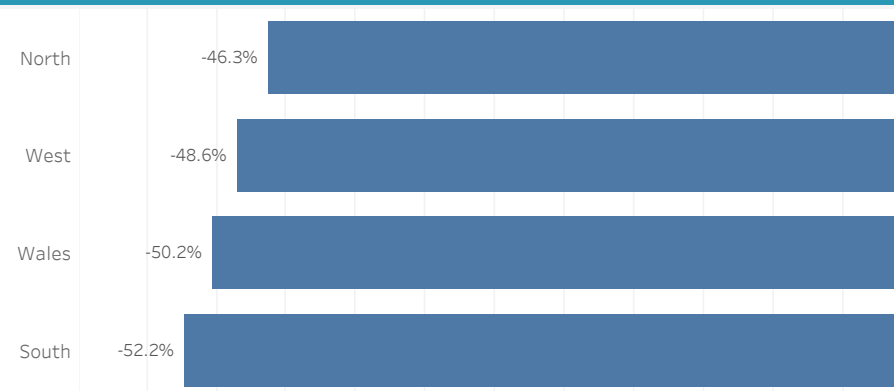
Annual change

▲2.3%

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

Performance & Assurance Dashboard - Abdominal Aortic Aneurysm Screening

Select Indicator
Small AAA Surveillance Uptake

Select Area
Wales

Latest Month

91.8%
September 2023

Previous month
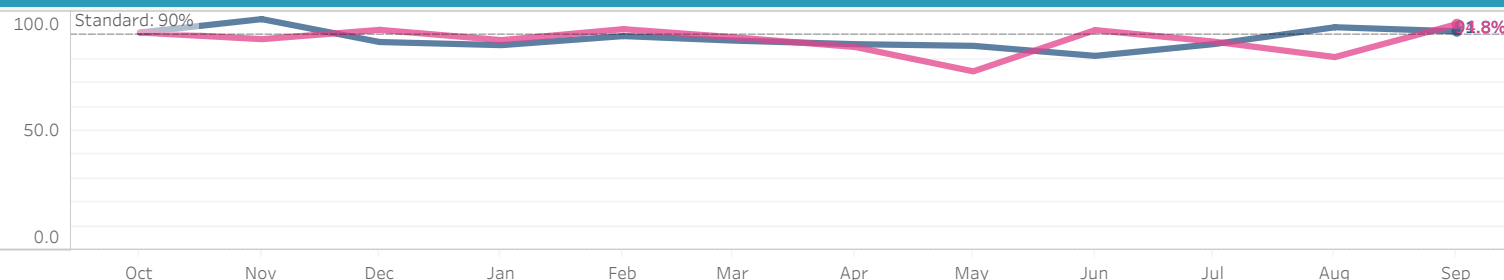
93.5%
August 2023

Latest performance by Region

Region	%
South East Wales	96.7%
North Wales	90.0%
South West Wales	89.3%

Standard: 90%

Variance against Standard (12 month avg*)

Region	%
South East Wales	-0.4%
North Wales	-0.6%
Wales	-1.3%
South West Wales	-2.7%

Annual trend (%)

Latest year *Previous year*

Standard: 90%

91.8%

Annual change

▼-3.0%

Performance & Assurance Dashboard - Abdominal Aortic Aneurysm Screening

Select Indicator
Medium AAA Surveillance Uptake

Select Area
Wales

Latest Month

90.9%
September 2023

Previous month

93.0%
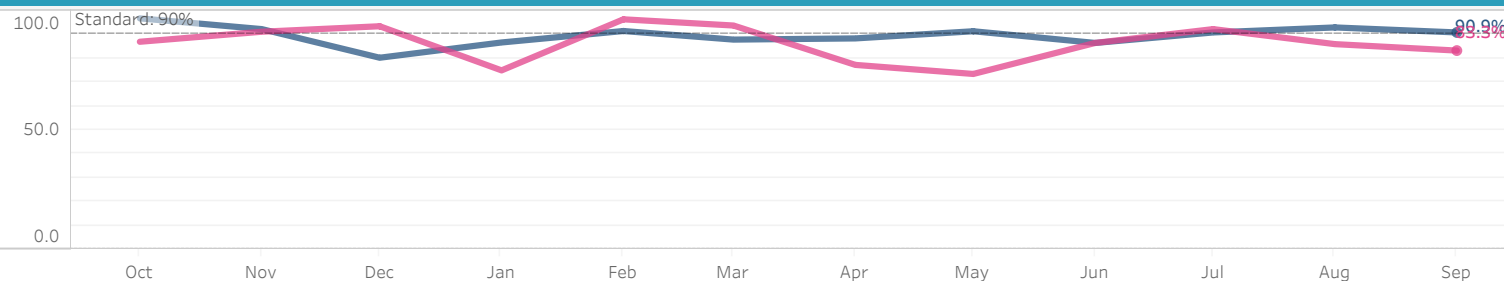August 2023

Latest performance by Region

- South West Wales: 100.0%
- North Wales: 86.7%
- South East Wales: 86.7%

Standard: 90%

Variance against Standard (12 month avg*)

- South East Wales: 2.4%
- South West Wales: 1.4%
- Wales: -0.3%
- North Wales: -3.4%

Annual trend (%)

Latest year Previous year

Standard: 90%

100.0

50.0

0.0

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

90.9%
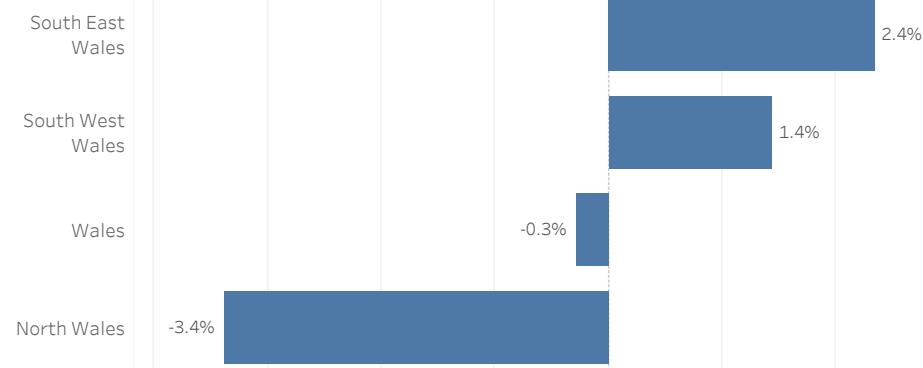
Annual change

▲**7.6%**

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

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