



GIG
CYMRU
NHS
WALES

Iechyd Cyhoeddus
Cymru
Public Health
Wales

Performance and Assurance Dashboard

May 2024





GIG
CYMRU
NHS
WALES

Iechyd Cyhoeddus
Cymru
Public Health
Wales

Governance and Accountability

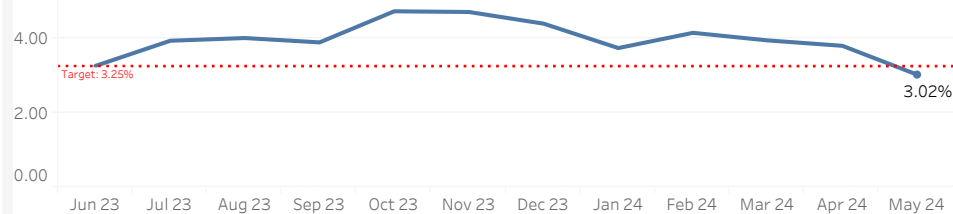


Sickness Absence: Key Metrics

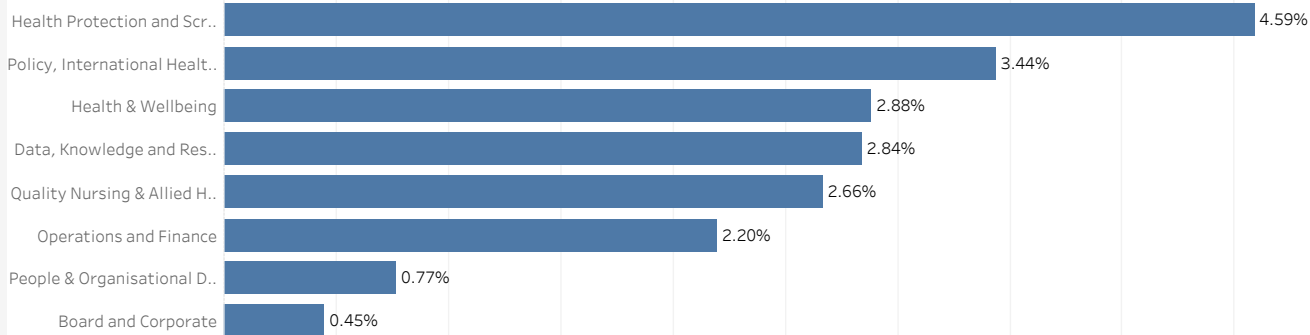
3.96%
12-months Rolling
Sickness Absence FTE %

3.02%
Sickness Absence FTE for
May 2024

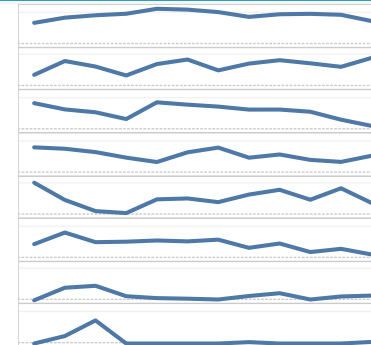
Monthly Sickness Absence Timeline



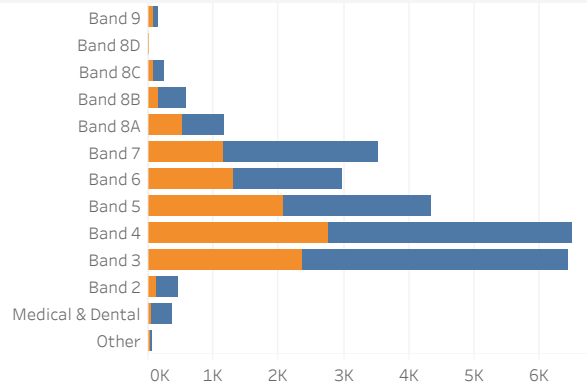
Sickness Absence by Directorate - Rolling 12 months



12 month trend



Sickness Absence by Pay Grade (FTE Days Lost)



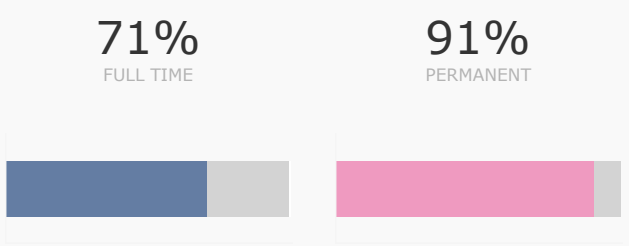
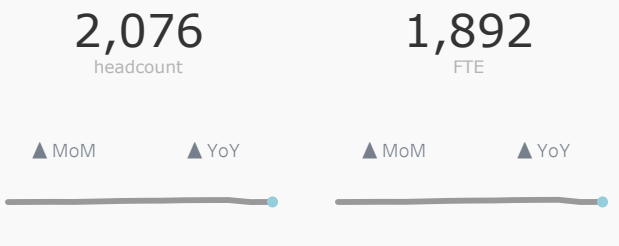
Top 10 Sickness Absence Reasons by Quarter

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



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

WORKFORCE OVERVIEW | i



FILTERS

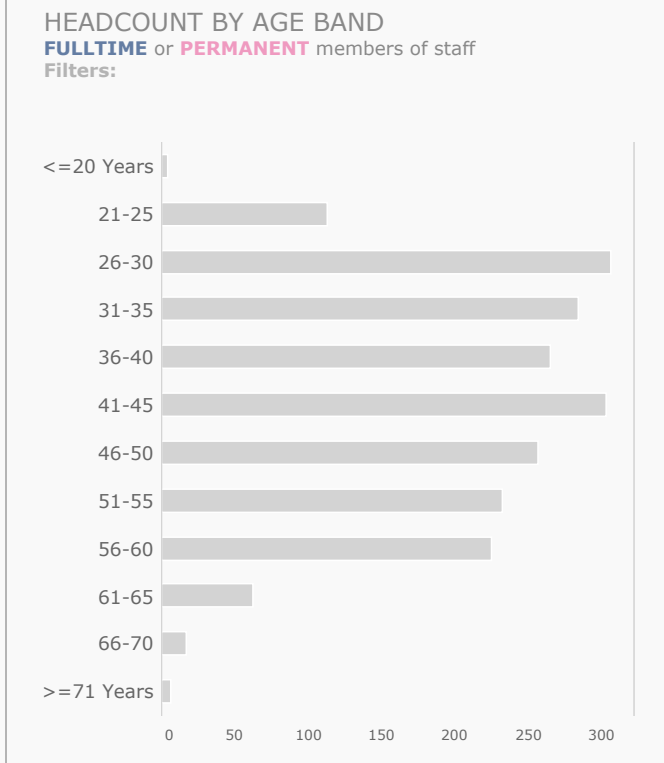
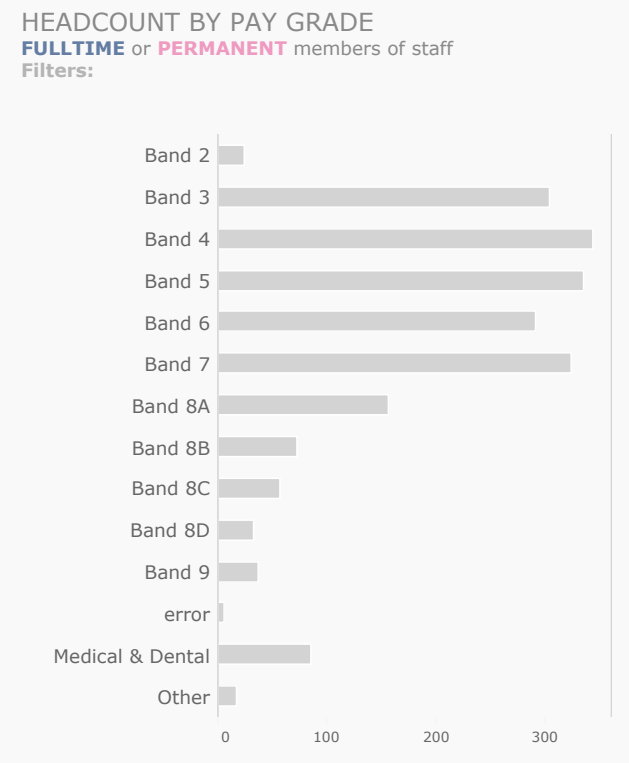
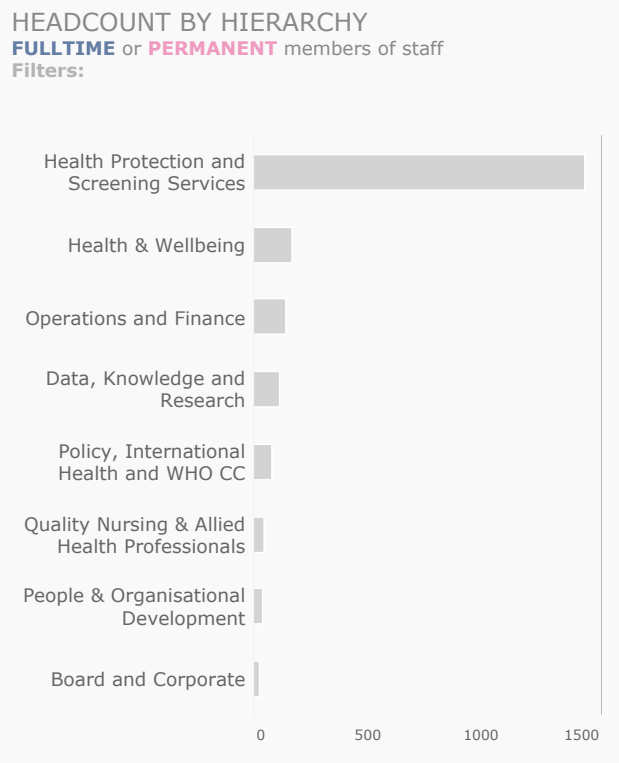
REPORT DATE
5/31/2024

MEASURE SELECTED
Headcount

COLOUR BAR CHARTS BY
None

RESET

EXPORT PDF

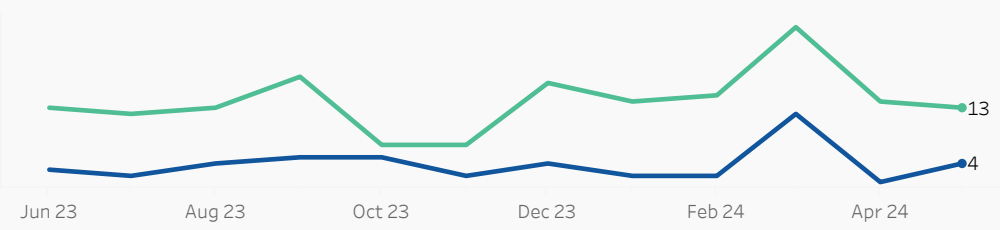


Overview | i

10.2%
12 MONTH TURNOVER

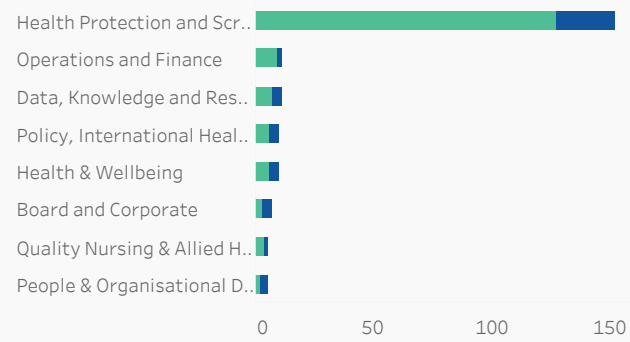
0.8%
MONTHLY TURNOVER

Leavers Trend: Permanent Contract | Fixed Term Contract

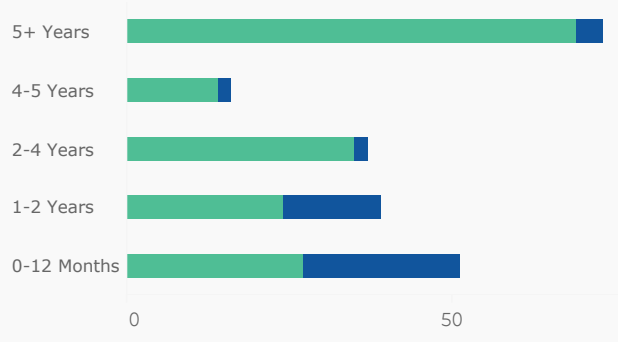


FILTERS
Report Date: 5/31/2024
Number of months: 12
Assignment Category: All

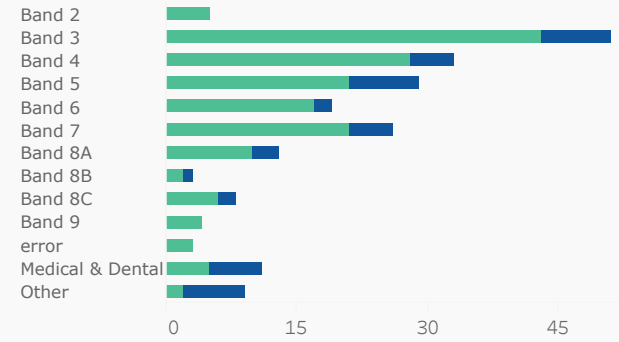
SUM OF LEAVERS BY DIRECTORATE



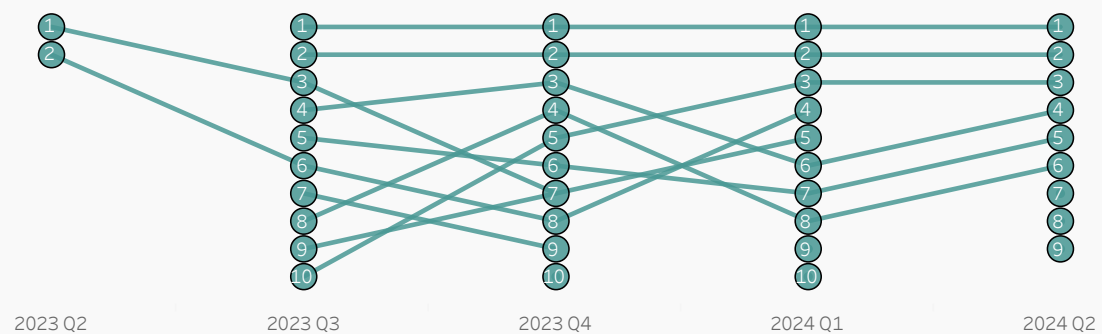
SUM OF LEAVERS BY LENGTH OF SERVICE



SUM OF LEAVERS BY PAY BAND



TOP 10 LEAVING REASONS BY QUARTER

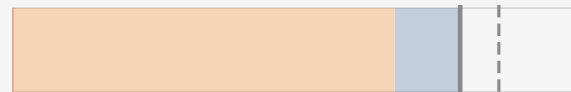


Latest Quarter to selected Report Date

Other/Not Known
Promotion
Retirement Age
Relocation
Health
Work Life Balance
Better Reward Package
Child Dependents
Death in Service

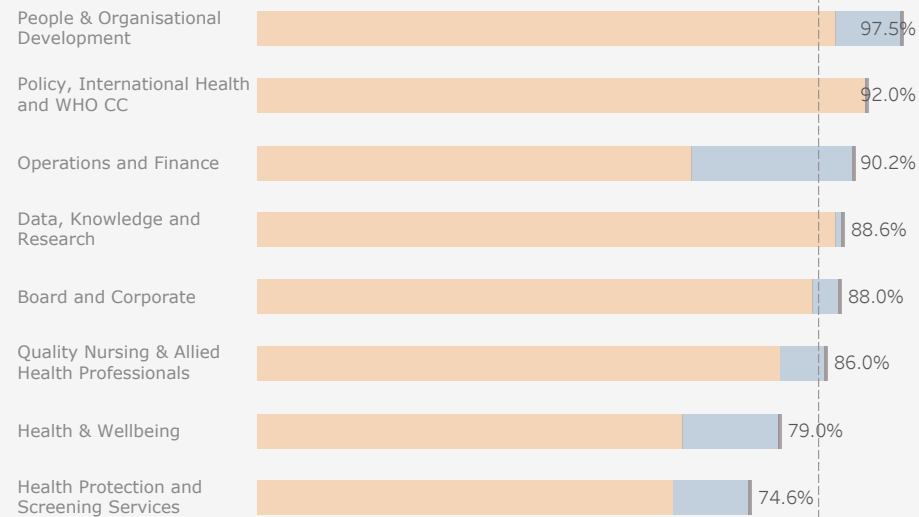
78.4%

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

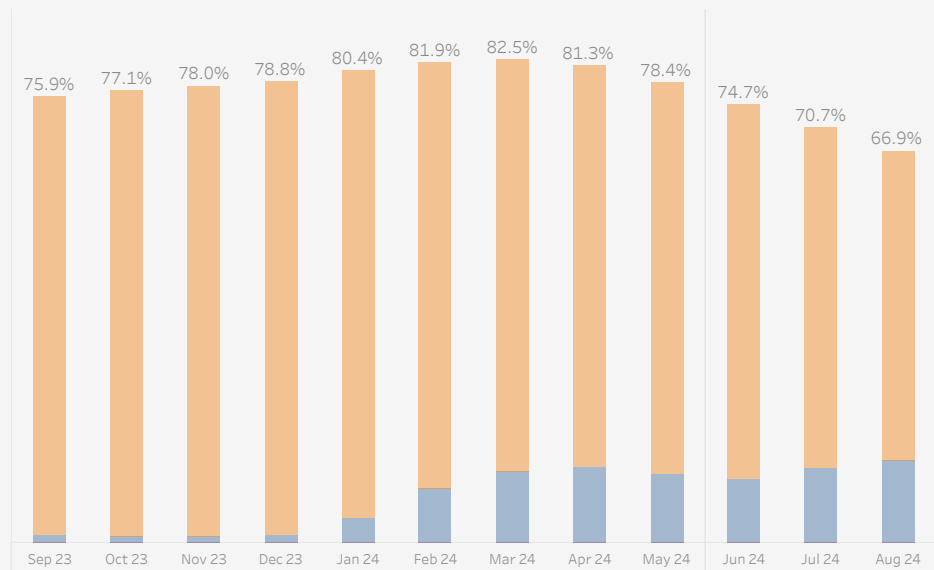


REVIEW STATUS % BY DIRECTORATE

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



APPRAISALS TREND ACROSS LAST 9 AND NEXT 3 MONTHS



STATUTORY & MANDATORY TRAINING OVERVIEW |



90.4%

Core Compliance



89.7%

Extended Compliance



913

staff out of Compliance



COMPLIANCE % BY HIERARCHY

COMPLIANT or NON COMPLIANT members of staff

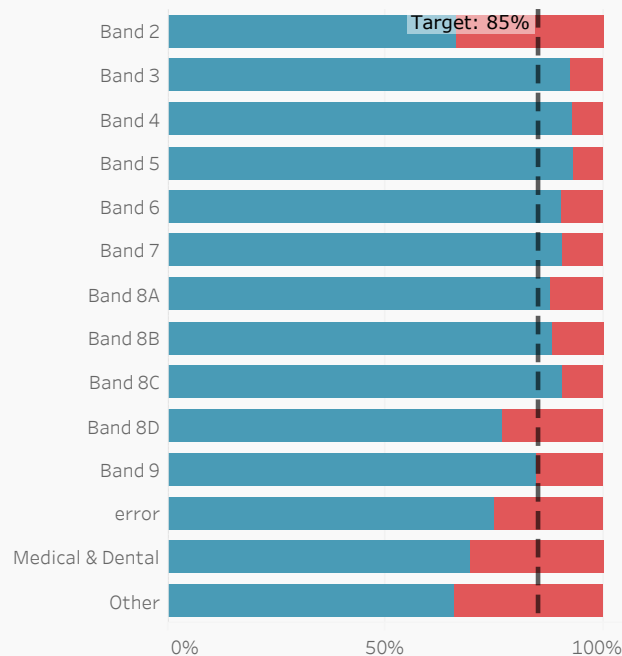
Filters:



COMPLIANCE % BY PAY GRADE

COMPLIANT or NON COMPLIANT members of staff

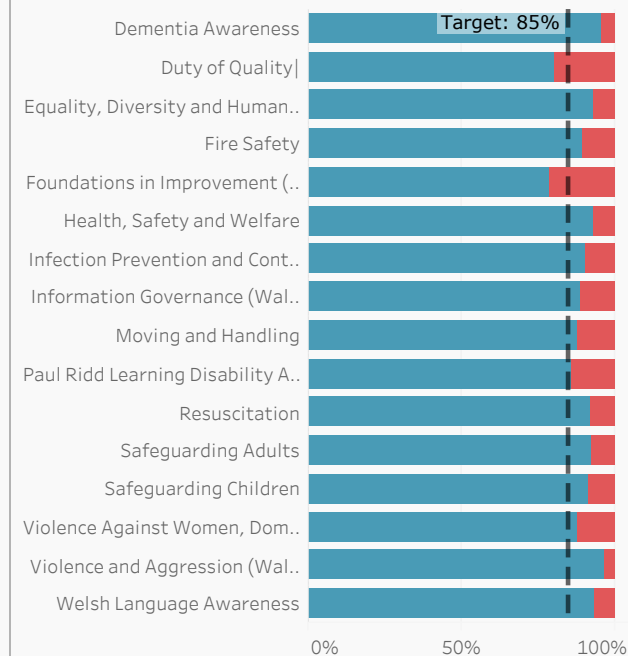
Filters:



COMPLIANCE % BY COMPETENCE

COMPLIANT or NON COMPLIANT members of staff

Filters:



DIVERSITY BREAKDOWN | HR



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

2,127

Total Employees



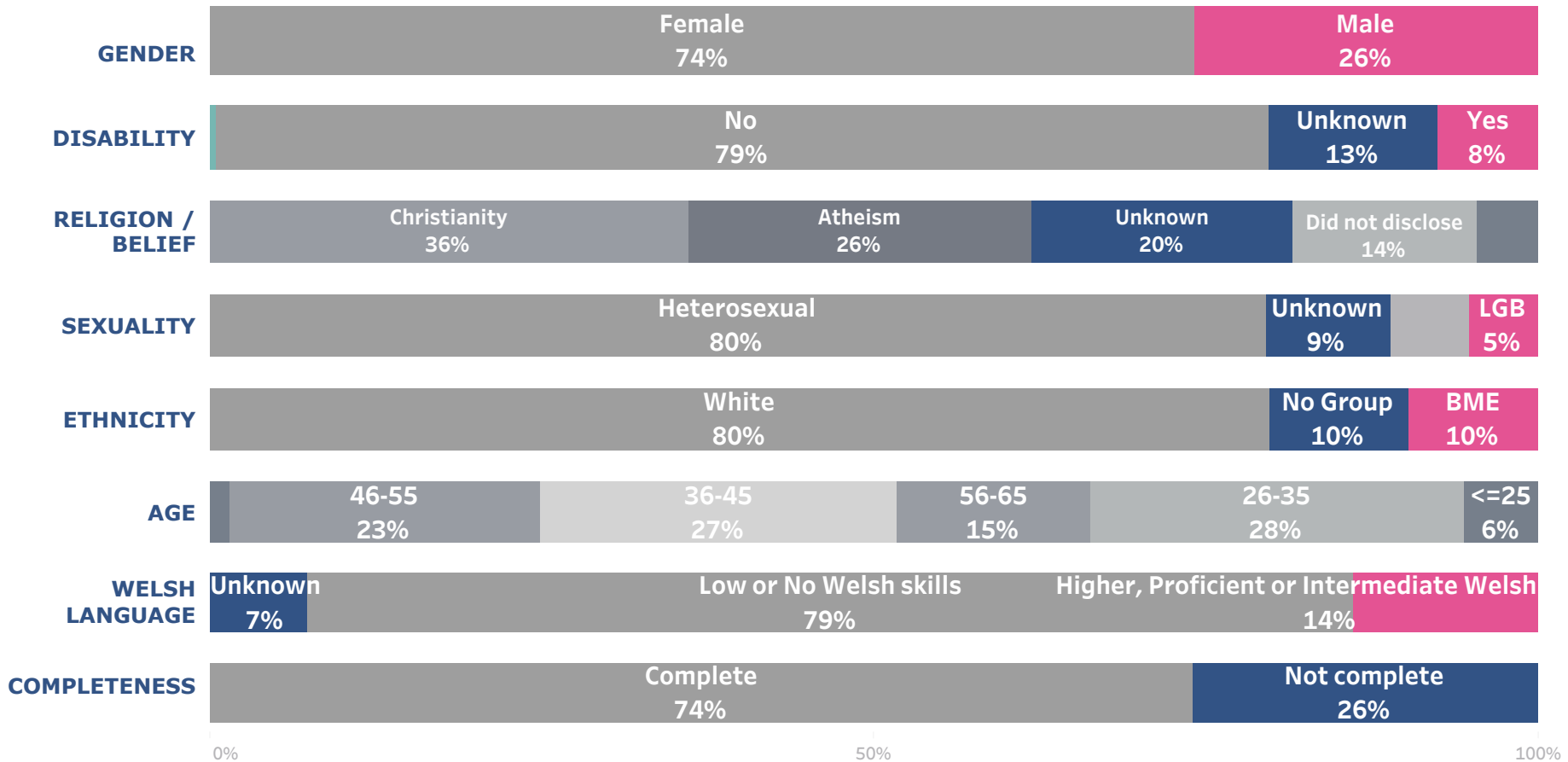
FILTERS

Select a Month
May 24

Directorate
Multiple values

RESET

EXPORT



0%

50%

100%



Performance and Assurance Dashboard - Finance: Revenue

Corporate Analytics

Directorate
All

Division
All



Forecast or Actual

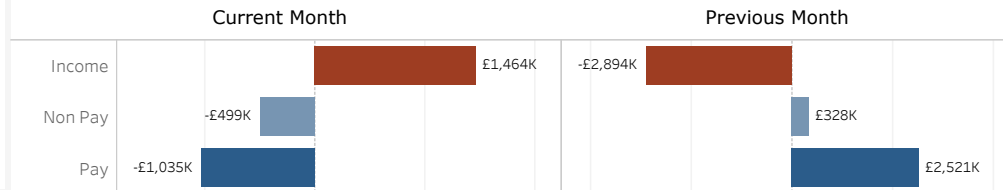
Actual

Forecast

Financial Position on May 2024

-£70K Surplus
Cumulative Reported Position
Previous Month Reported Position **-£45K Surplus**

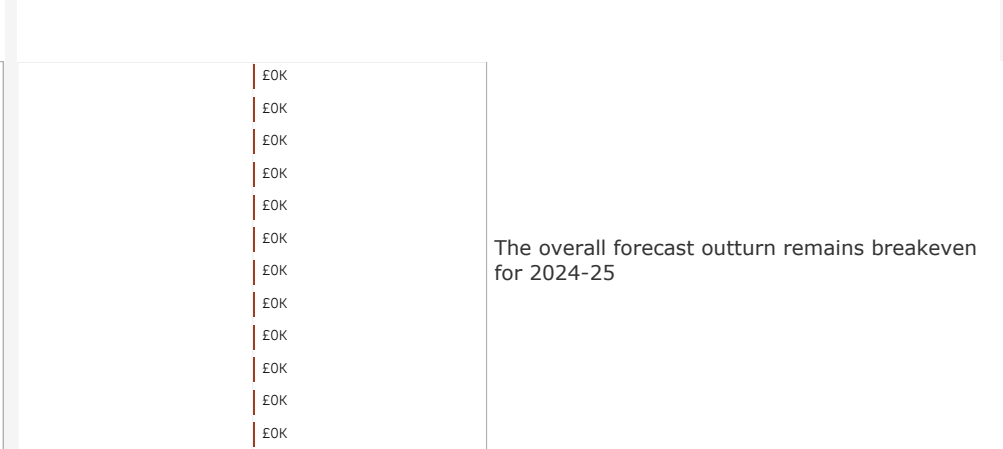
Cumulative Variance By Income, Pay and Non-Pay



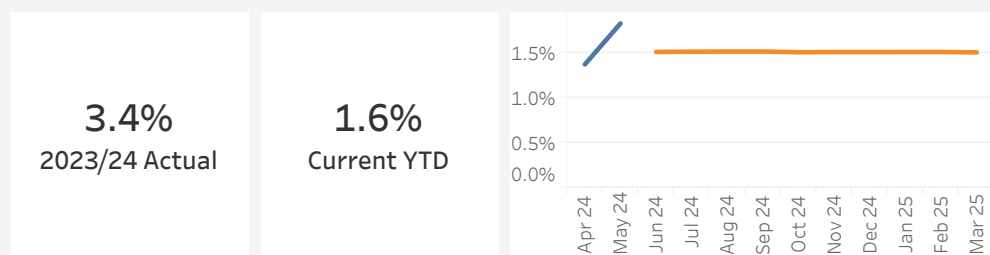
Directorate Position

Directorate_	Annual Budget £000s	Cumulative Budget £000s	Cumulative Actual £000s	Cumulative Variance £000s
Health Protection and Scr..	£93,180K	£15,116K	£15,115K	-£1K
Health & Wellbeing	£20,415K	£3,174K	£3,156K	-£18K
Operations and Finance	£11,802K	£1,972K	£1,962K	-£9K
Covid 19	£6,560K	£1,265K	£1,265K	£0K
Policy, International Heal..	£5,027K	£712K	£712K	£0K
Data, Knowledge and Res..	£5,755K	£692K	£682K	-£10K
Quality Nursing & Allied H..	£3,589K	£557K	£545K	-£11K
Board and Corporate	£2,214K	£406K	£404K	-£2K
People & Organisational D..	£2,541K	£402K	£392K	-£10K
Improvement Cymru	£0K	£0K	£0K	£0K
Hosted	£0K	£0K	£0K	£0K
NHS Executive	£0K	-£847K	-£847K	£0K
Central Budgets	-£151,084K	-£23,448K	-£23,457K	-£9K

Yearend Forecast Variance



Agency Spend % of Total Pay Bill Actual | Forecast



Key Financial Risk

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

Data Source: Oracle Qlikview, Data Updated on: P02-25, Data Source Rating: [Gold]

Amount Type
■ Actual
■ Estimate



Capital Allocation

£1,323K
Strategic Allocation

YTD Spend: £2K

£1,580K
Discretionary Allocation

YTD Spend: £2K

Capital Strategic Schemes



Capital Discretionary Schemes



Data Source: **Excel Spreadsheet**, Data Updated on: P02-25, Data Source Rating: **[Silver]**

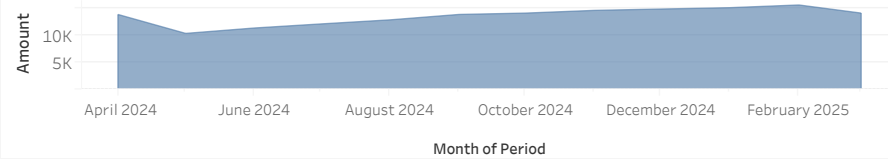
Receipts Capital paymen.. Interest Receiv.. Net cash inflow.. Non-pay expend.. Other incoi
Payments Capital paymen.. Interest Receiv.. Net cash inflow.. Non-pay expend.. Other incoi



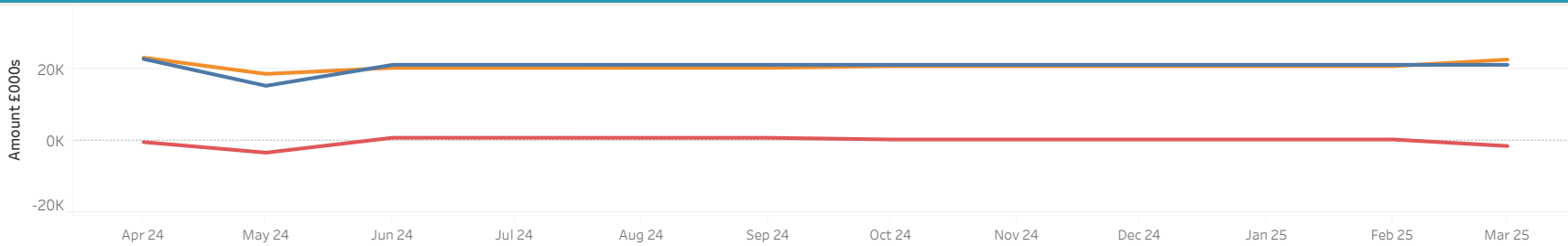
Cash Flow Position May 2024

£10,261K
Balance C/f
Balance b/f £13,905K March 2024

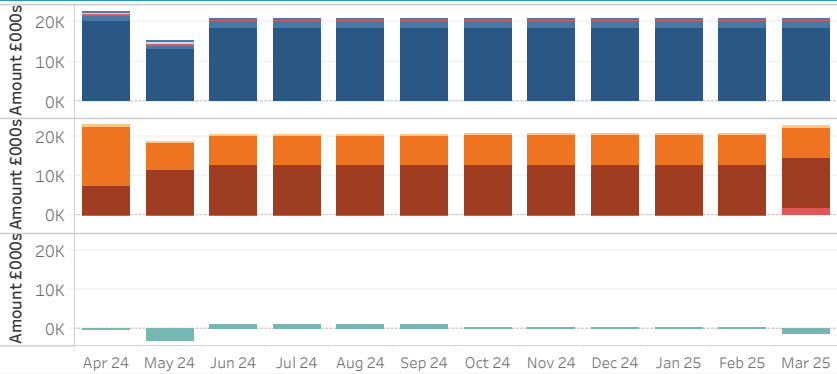
Cash Flow Balances £000s Bal C/F



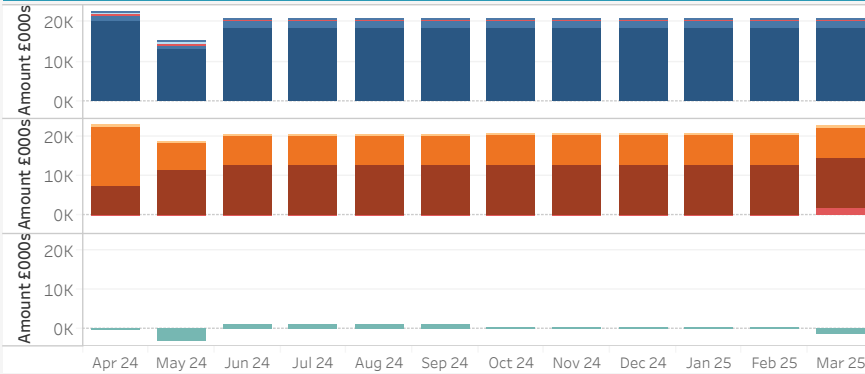
Cash Flow Forecast (Receipts, Payments, Net Cash)



Receipts Sources Breakdown



Payments Breakdown



Data Source: **Financial Accounts Reports**, Data Updated on: P02-25, Data Source Rating: **[Silver]**

Debtor Type

NHS Debtors Non NHS Debtors WGA Debtors

Aging Bucket

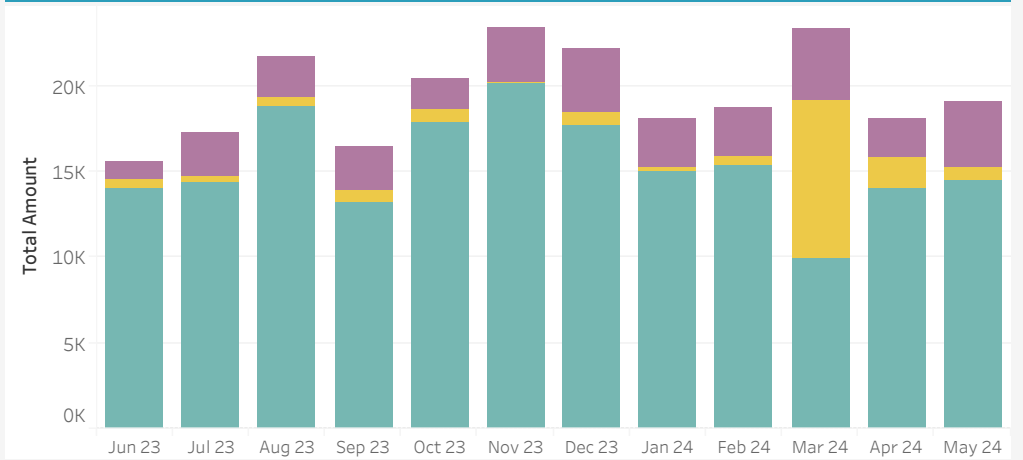
> 15 weeks > 10 weeks < 15.. < 10 weeks



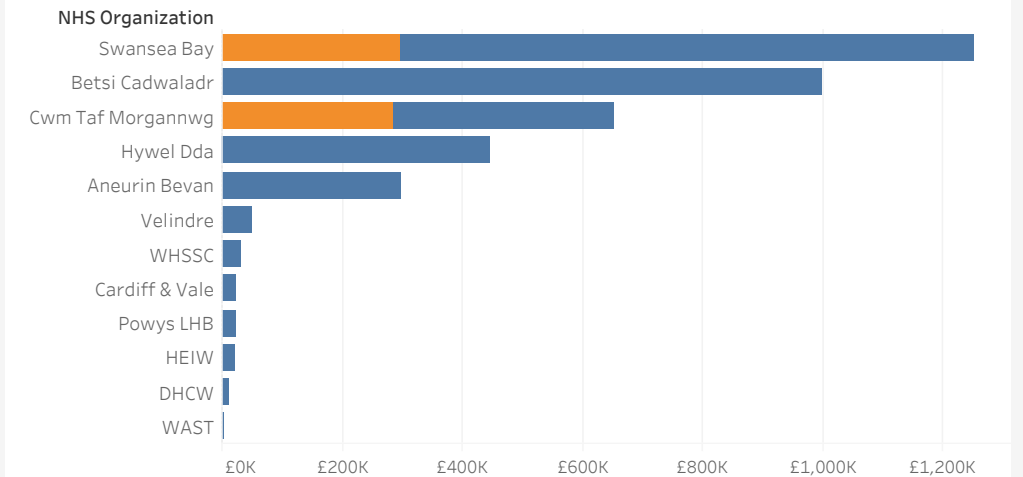
Statement of Financial Position (Balance Sheet)

Sub-Category	Type	Opening Balance £00..	Movement £000s	Closing Balance £00..
Non-Current Assets	Trade and other receivables			
	Property, plant and equipment			
	Intangible assets			
	Non-Current Assets Sub total	0	0	0
Current Assets	Inventories			
	Trade and other receivables			
	Cash and cash equivalents			
	Assets Sub total	0	0	0
Total Assets	Total Assets	0	0	0
Total Assets Less Current Liabilities	Total Assets Less Current Liabilities	0	0	0
Total Assets Employed	Total Assets Employed	0	0	0
Taxpayer's Equity	PDC			
	Retained earnings			
	Revaluation reserve			
Total Taxpayer'S Equity	Total Taxpayer'S Equity	0	0	0

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



NHS Debtors Current Position



■ YTD Actual By Number

■ YTD Actual By Value



Non-NHS Invoices Paid Within 30 Days

Non-NHS Invoices Paid Within 30 Days

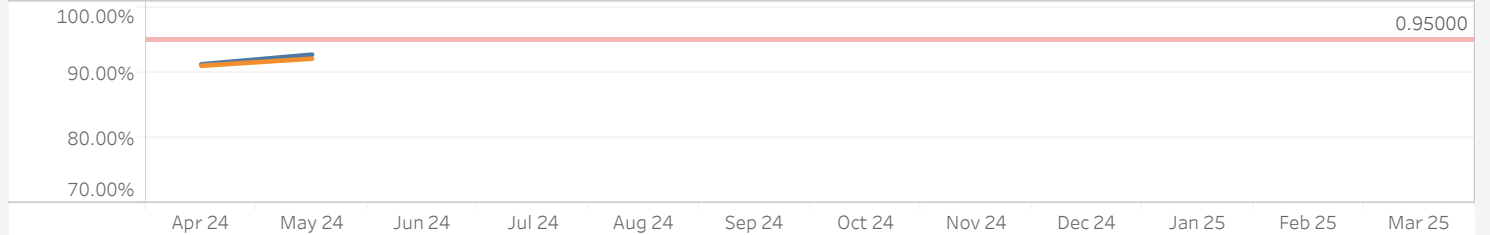
97.86%
Statutory Target: **95%**
YTD Actual By Number



NHS Invoices Paid Within 30 Days

NHS Invoices Paid Within 30 Days

92.84%
Target: **95%**
YTD Actual By Number



Non-NHS Invoices Paid Within 10 Days

Non-NHS Invoices Paid Within 10 Days

74.27%
YTD Actual By Number



NHS Invoices Paid Within 10 Days

NHS Invoices Paid Within 10 Days

34.82%
YTD Actual By Number



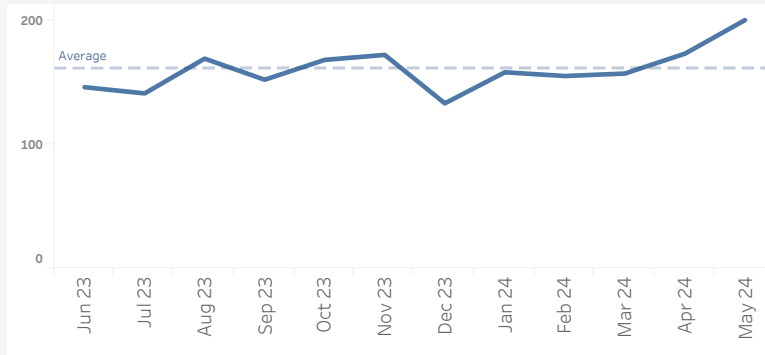
Data Source: **Purchasing Financial Accounts**, Data Updated on: P02-25, Data Source Rating: **[Silver]**



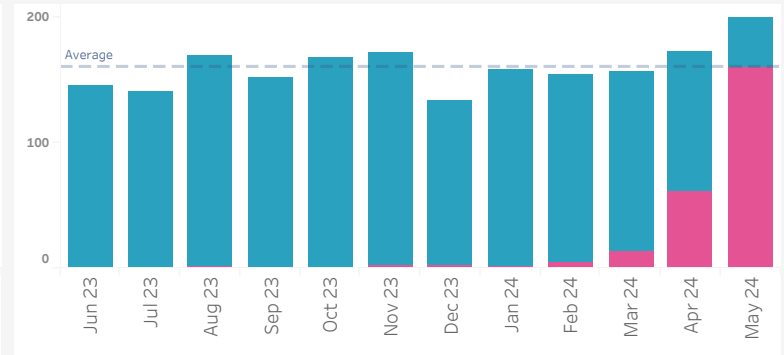
Incidents - Key Metrics



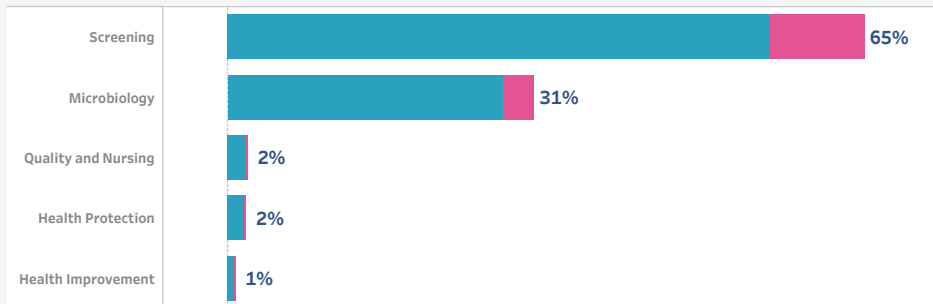
Incidents Overtime



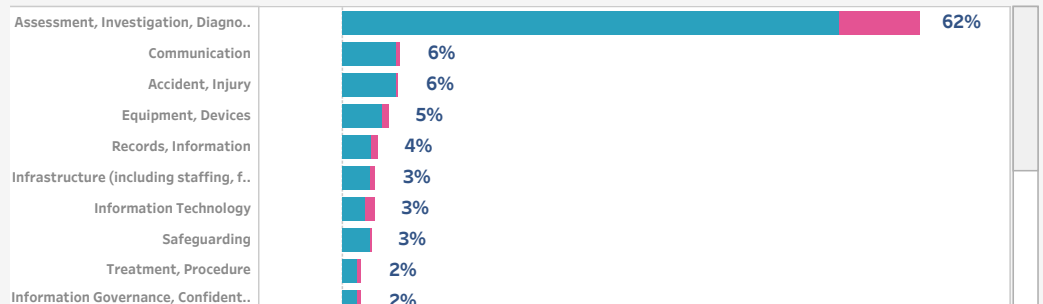
Incidents Overtime Split by Status; Ongoing vs Closed



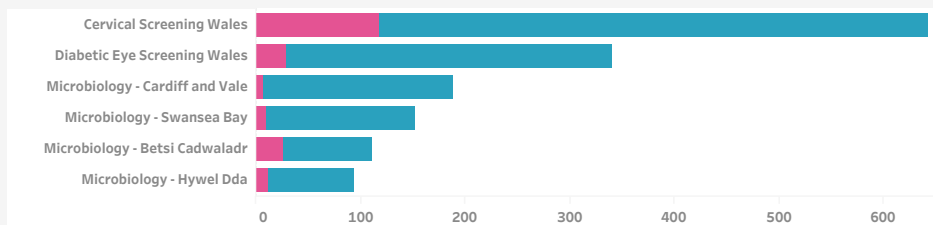
Incidents by Division (Top 5)



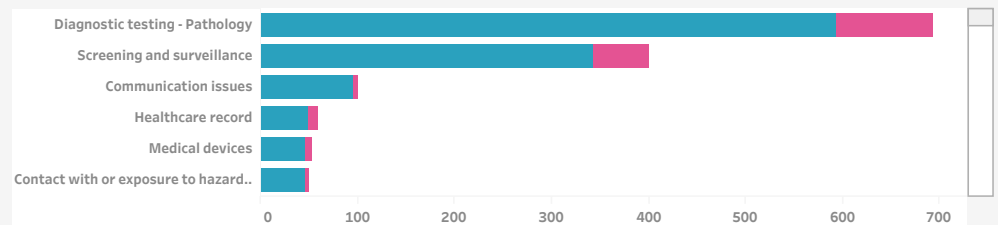
Incidents by Category



Incidents by Team



Incidents by Sub Category



Data Source: [Datix], Data Updated on: [04 June 2024], Rating: [Bronze] .When NO filters are selected charts show rolling 12m history

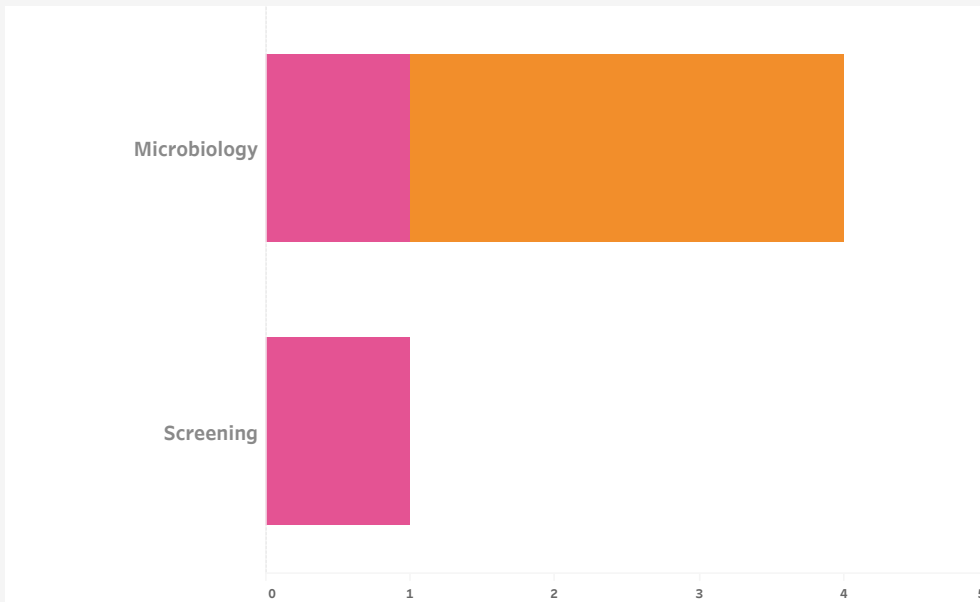


No Surprises overtime

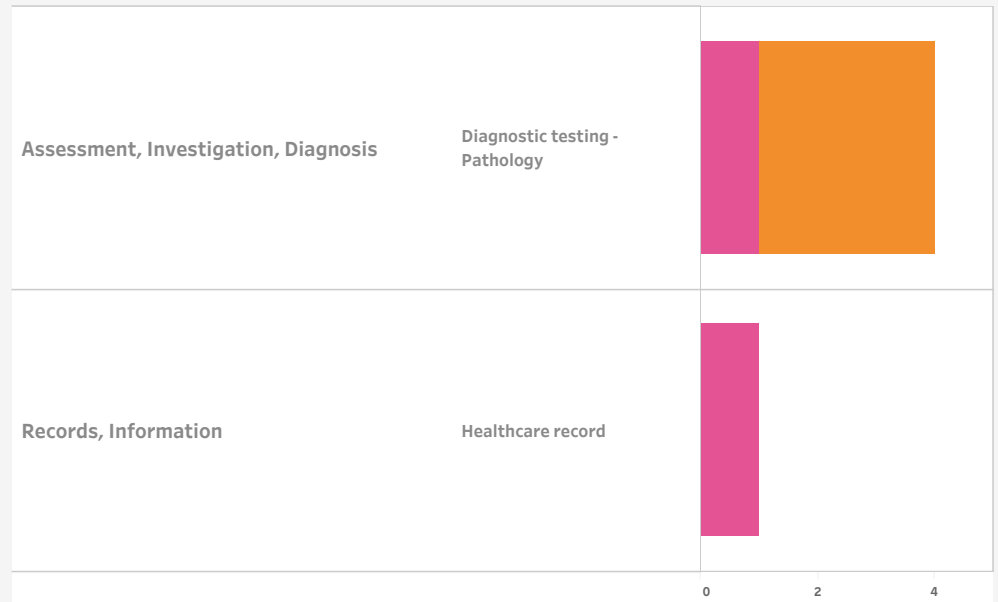
NRIs overtime split Open vs Closed

0
Nationally Reportable
Incidents
Last Month

NRIs and No Surprises split by Division



NRIs and No Surprises split by Category



Data Source: [Datix], Data Updated on: [04 June 2024], Rating: [Bronze] .When NO filters are selected charts show rolling 12m history



Claims and Redress - Key Metrics

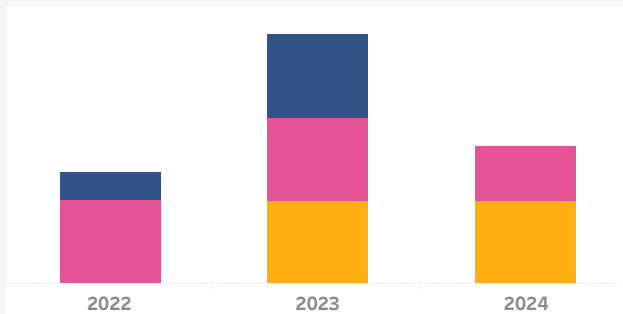
18
Confirmed Claims
Of which, **0** were confirmed in
May 2024

7
Potential Claims
Of which, **0** were raised in
May 2024

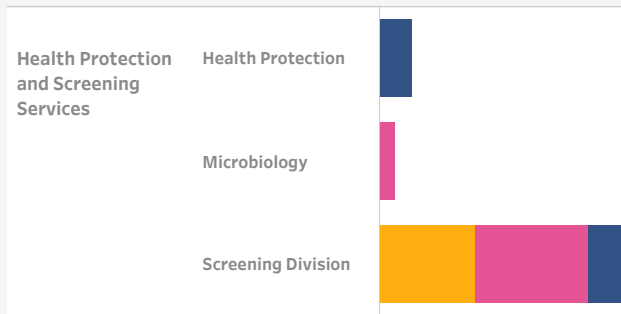
0
Redress Cases
Received
in **May 2024**

0
Redress Cases
Closed
in **May 2024**

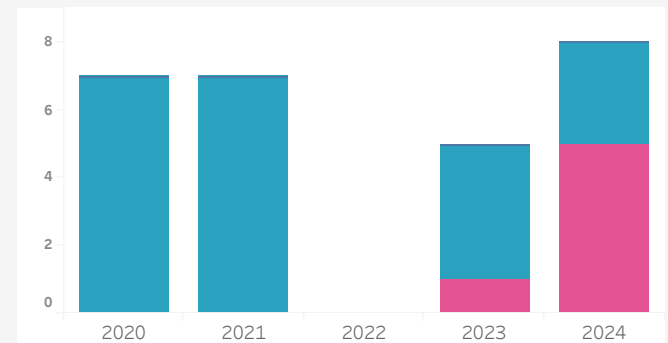
Claims split by year and Approval Status; **Confirmed**, **Potential** and **Withdrawn**.



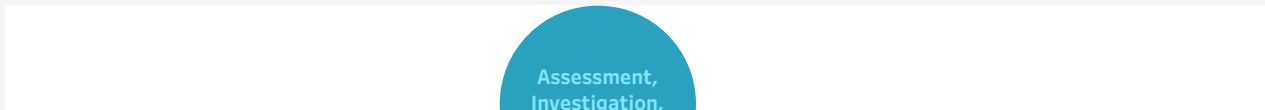
Claims by Location and Type **Confirmed**, **Withdrawn/Rejected** and **Potential**



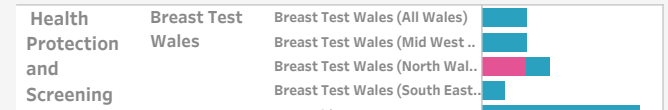
Total Redress by Year split **Open** **Closed**



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



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



Data Source: [Datix], Data Updated on: [04 June 2024], Rating: [Bronze] .When NO filters are selected charts show rolling 12m history



Formal Complaints - Key Metrics

6

Formal Complaints received in May 2024

83%
Complaints Responded to within 30 working days
May 23 - Mar 24

100%
Complaints Responded to within 30 working days
Mar 24

PHW Target 95%

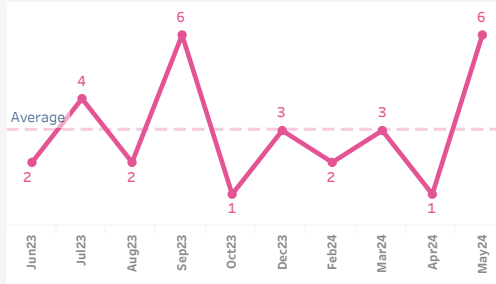
Welsh Gov Target 75%

100%
Complaints Acknowledged within 5 working days
Mar 24

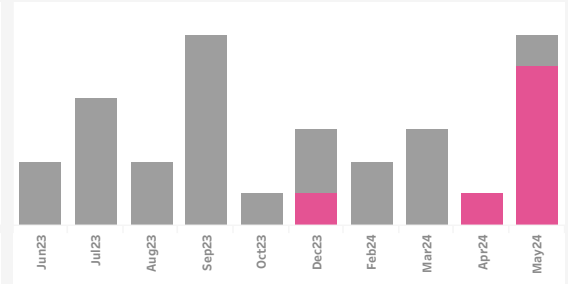
PHW Target 95%

See more detail

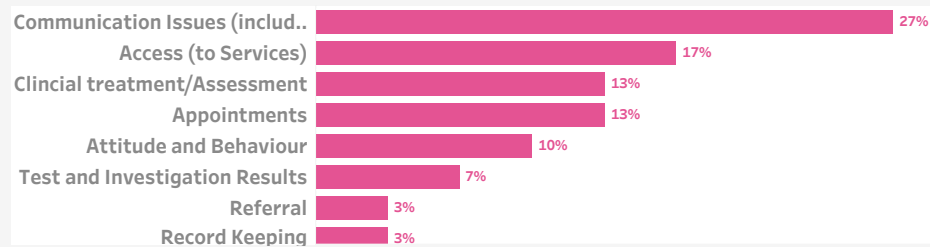
Formal Complaints raised by Month



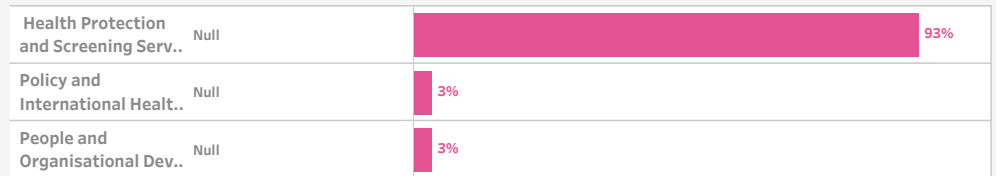
Formal Complaints raised by Month; Open vs Closed



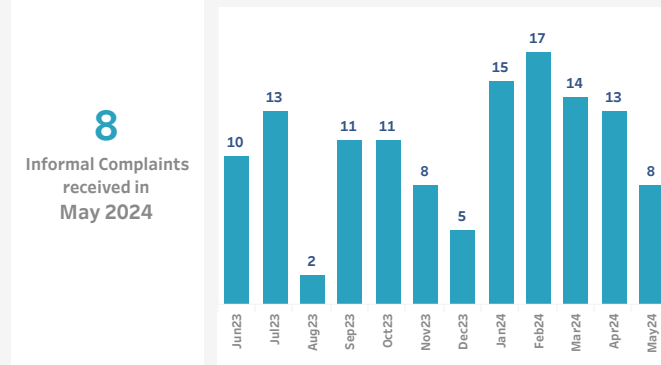
Formal Complaints split by Theme



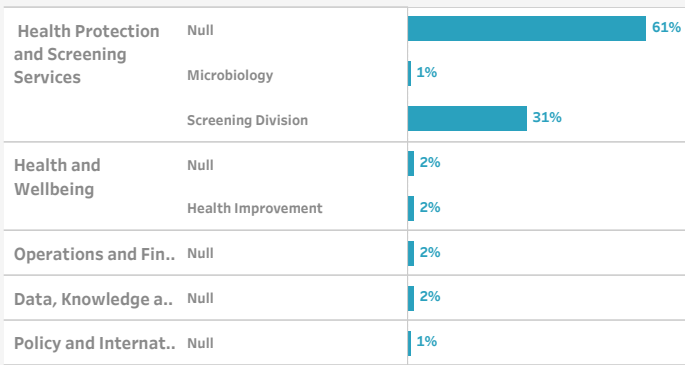
Formal Complaints split by Directorate



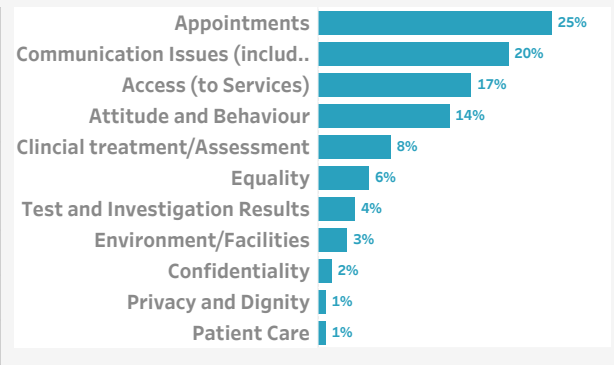
Informal Complaints raised by Month



Informal Complaints split by Directorate



Informal Complaints split by Theme





GIG
CYMRU
NHS
WALES

Iechyd Cyhoeddus
Cymru
Public Health
Wales

Strategy and Delivery

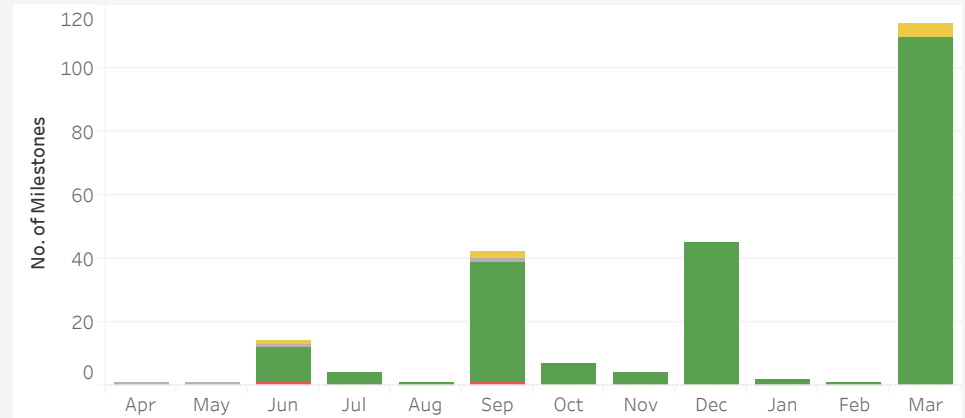
IMTP Milestone Status - May



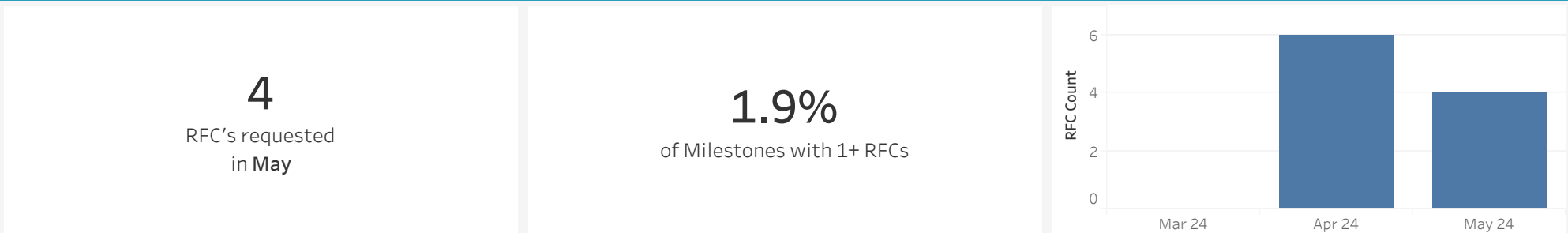
By Directorate

	Green - On track	Amber - Early w..	Red - Needs att..	Completed	Suspended
DKRE	23	1	0	0	0
HPSS	40	4	0	2	0
HWB	77	2	1	0	0
Ops & Finance	39	0	1	2	0
PIH WHO CC	6	0	0	0	0
POD	6	0	0	0	0
QNAHPs	32	0	0	0	0

By Delivery Date



Requests for Change



Data Source: IMTP Reporting, Data updated on:07-Jun-24, Rating: Gold

Report Date
5/31/2024

RAG Status
Multiple values

Priority, Directorate or Ministerial Priority
Priority Area

IMTP Detail - Red and Amber Milestones

Priority, Directorate, ministerial field for param	Milestone Description	
2. Mental & social well-being	Produced report on the discovery phase of the Every Child Wales refresh	Report Date 5/31/2024
3. Healthy behaviours	Produced the final design proposals for the Daily Active	
	Made recommendations to the wider system for initial action to prevent gambling related harm	
5. Excellent public health	In collaboration with partners including the Food Safety Agency, Border Control Agency and local authorities, confirmed the service requirements for ports and borders in Wales from our Food, Water and Environment laboratories.	
	Transferred Grange Hospital Hot Lab to Aneurin Bevan University Health Board responsibility	
	Worked with DHCW to redevelop or replace the current All Wales Newborn Hearing Screening (AWNBHS) and Newborn Bloodspot Screening Wales (NBSWS) IT systems as a critical enabler to quality improvement and service adaptation	
7. Enabling delivery	Developed Strategic, evidence-based, cross-organisational plan for public campaign areas	
	To have delivered a replatform of Newborn screening system and have delivered our components of RISP and have secured funding for the next stages of our digital routemap covering health protection and breast screening. We will also understand the future of the ICNet system	

Jun 1, 24 Aug 1, 24 Oct 1, 24 Dec 1, 24 Feb 1, 25 Apr 1, 25

Data Source: IMTP Reporting, Data updated on:07-Jun-24, Rating: Gold

Report Date
5/31/2024

Request for Change Milestones

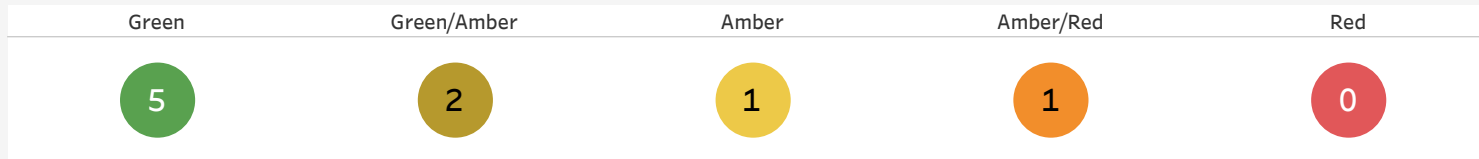
Lead Directorate	Milestone Ref	Milestone Description	Type of RFC
Data, Knowledge & Research	Null	Null	Null
Health & Wellbeing	Null	Null	Null
	IMTP_039	Produced report on the discovery phase of the Every Child Wales refresh	Date change
	IMTP_048	Produced the final design proposals for the Daily Active	Suspend milestone
	IMTP_085	Made recommendations to the wider system for initial action to prevent gambling related harm	Suspend milestone
HPSS	Null	Null	Null
Ops & Finance	Null	Null	Null
	IMTP_253	Developed Strategic, evidence-based, cross-organisational plan for public campaign areas	Scope & date change
POD	Null	Null	Null
Policy & International Health, WHO CC	Null	Null	Null
QNAHPs	Null	Null	Null

Request for Change Detail

Type of RFC	Month of Delivery ..	Month of Propo..	Reason for RFC	Cause	Impact	Next Steps	Timescales
Null	Null	Null	Null	Null	Null	Null	Null
Date change	June 2024	August 2024	External dependencies	The start date of the project was later than anticipated due to unavoidable delays in the procurement process. There has also been additi..	The timeline for completion of the discovery phase is impacted by a number of weeks from the original project plan. This will delay the commenc..	To proceed as planned through the discovery phase of this project.	The discovery phase will be substantially completed by the end of July with the report ava..
Scope & date change	September 2024	December 2024	External dependencies	Plan and strategy has been drafted. Since this piece of work was set, SBET have agreed to review campaigns in the wider context in an exercise to r..	None.	None.	N/a
Suspend milestone	June 2024	Null	Further stakeholder engagement required	Additional discussions are needed with stakeholders to agree a common destination for the Daily Active work. Progress has also been aff..	Final design proposals have not been able to be confirmed, as we await agreement between partners and direction from Welsh Government.	Further discussions at Daily Active Management level to agree a final design and delivery approach for t..	Recommendation from Director of HI is to suspend this milestone until the situation b..
	March 2025	Null	Other	General election has meant that proposed legislation is delayed until after the election and then subject to a new legislative timetable	We are unable to plan as we do not know if there will be a budget for this work	Continue to liaise with DCMS and UK Gov to horizon scan. Wait until the outcome of the general electi..	September is the earliest we are likely to know about the UK governments timescales.

Data Source: IMTP Reporting, Data updated on:07-Jun-24, Rating: Gold

Portfolio Delivery Confidence Assessment (DCA)



29
Average months duration

Programme Detail

Tier	Programme Name	Mar	Apr	May	
1	Diabetic Eye Screening Transformation Programme	G/A	G	G	1
	Establishment of NHS Executive Programme	G	G	G/A	
	National Targeted Lung Cancer Screening Business Case		G	G	
	Tackling Diabetes Together Programme		G/A	G/A	
2	Health Protection Systems Development		G	G	2
	Records Management System	G	G	G	
	Web Transformation	A	A/R	A/R	
3	Health Improvement Patient Administration System (HIPAS)	G/A	A	A	3
	Infection Services Redesign	G/A	G/A	G/A	

	Jan 22	Jan 23	Jan 24	Jan 25	Jan 26	Jan 27	Jan 28	Jan 29
1	[Bar]							
		[Bar]						
			[Bar]					
			[Bar]					
2			[Bar]					
			[Bar]					
			[Bar]					
3	[Bar]							
		[Bar]						

Today



Performance & Assurance Dashboard - Newborn Bloodspot Screening

Corporate Analytics



Select Indicator

Newborn Bloodspot Coverage (Newborns)

Select Area

Wales

Standard = 95%



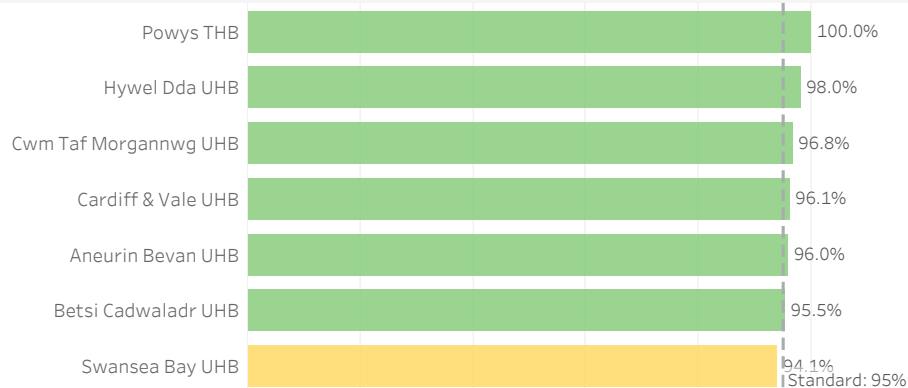
Latest Month

96.1%
May 2024

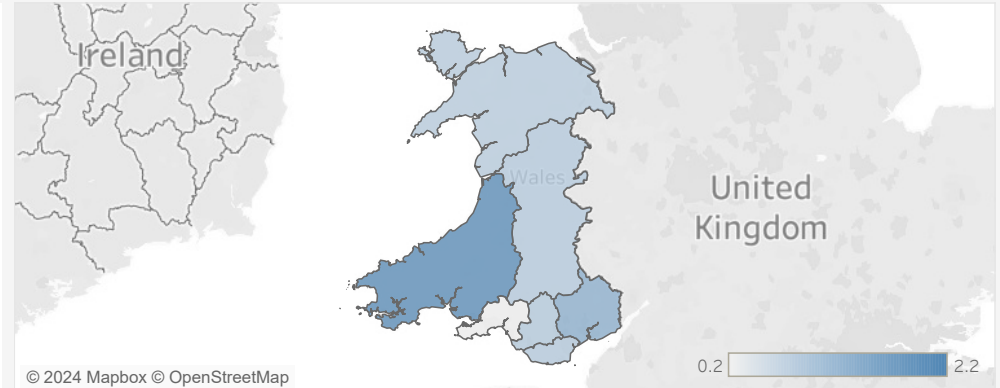
Previous month

96.2%
April 2024

Latest performance by Health Board

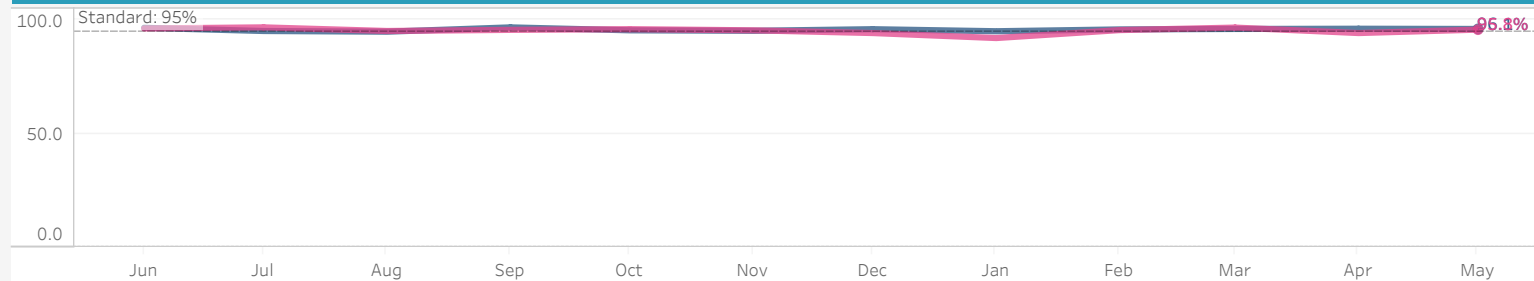


Variance against Standard (12 month avg)



Annual trend (%)

Latest year Previous year



Annual change

▲ 0.3

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

Select Indicator

Newborn Bloodspot Avoidable Repeat Rate

Select Area

Wales

Standard = 2%



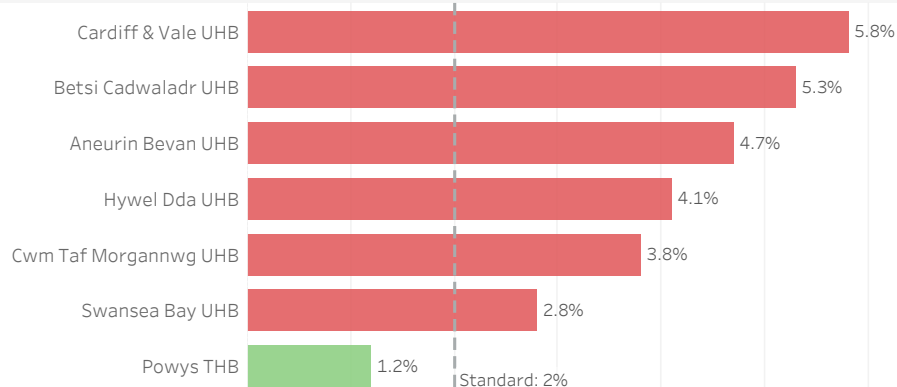
Latest Month

4.5%
May 2024

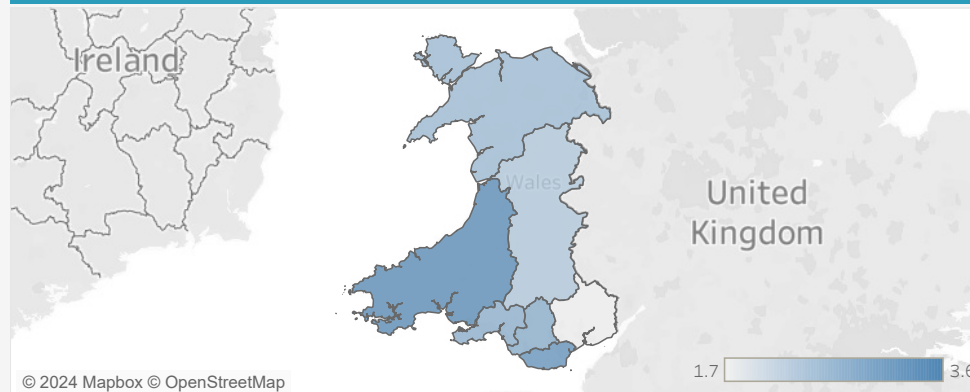
Previous month

5.4%
April 2024

Latest performance by Health Board

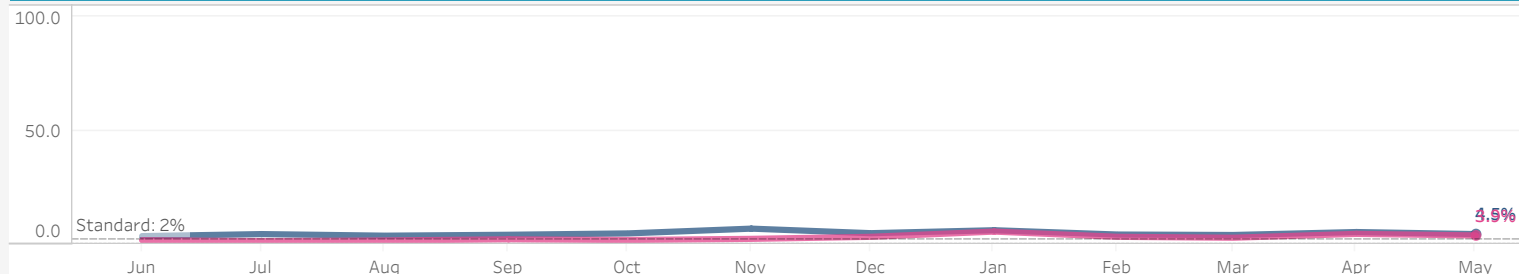


Variance against Standard (12 month avg)



Annual trend (%)

Latest year Previous year



Annual change

▲ 0.6

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

Select Indicator

Well Babies Completing Screening within 4 weeks

Select Area

Wales

Standard = 90%



Latest Month

97.4%
April 2024

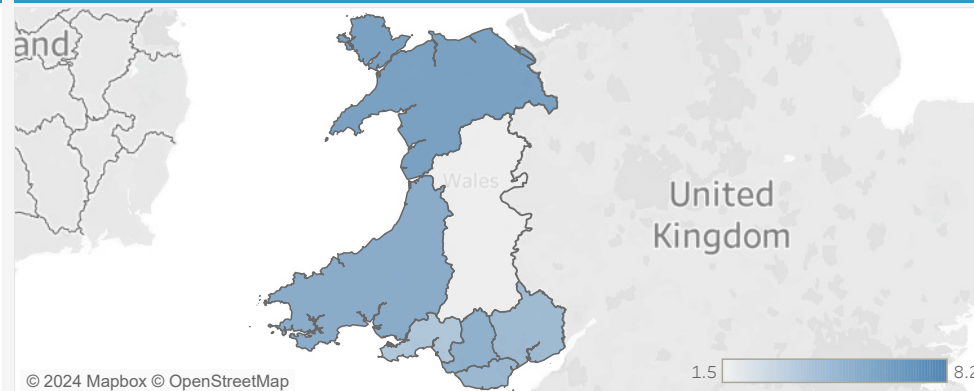
Previous month

95.8%
March 2024

Latest performance by Health Board

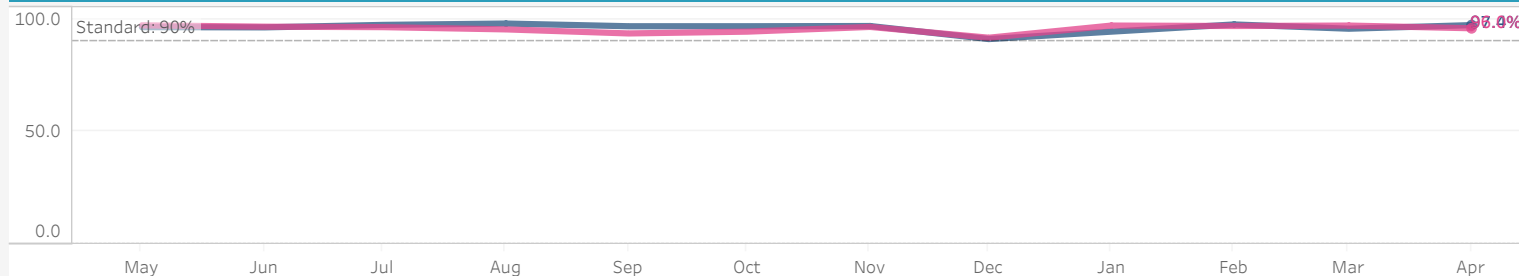


Variance against Standard (12 month avg)



Annual trend (%)

Latest year Previous year



Annual change

▲ **1.4**

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

Select Indicator

Babies Completing Assessment within 3 Months

Select Area

Wales

Standard = 85%



Latest Month

88.9%
April 2024

Previous month

86.0%
March 2024

Latest performance by Health Board

Data unavailable at Health Board level due to small numbers

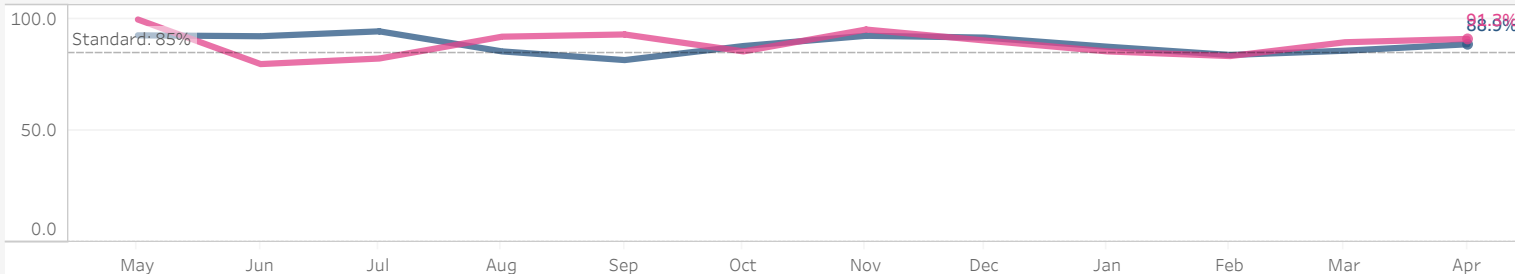
Variance against Standard (12 month avg)

Data unavailable at Health Board level due to small numbers

Annual trend (%)

Latest year Previous year

Annual change



▼ **-2.4**

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

Select Indicator

Assessment invitations given within 3 weeks of screen

Select Area

Wales

Standard = 90%



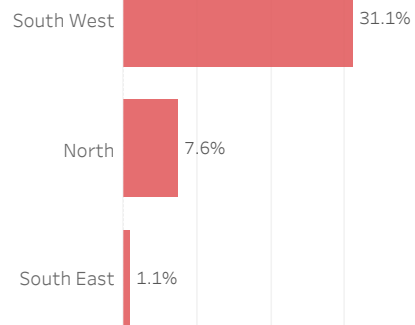
Latest Month

11.6%
May 2024

Previous month

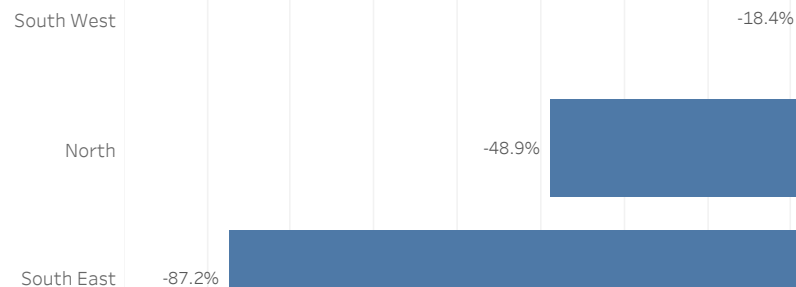
30.8%
April 2024

Latest performance by Region



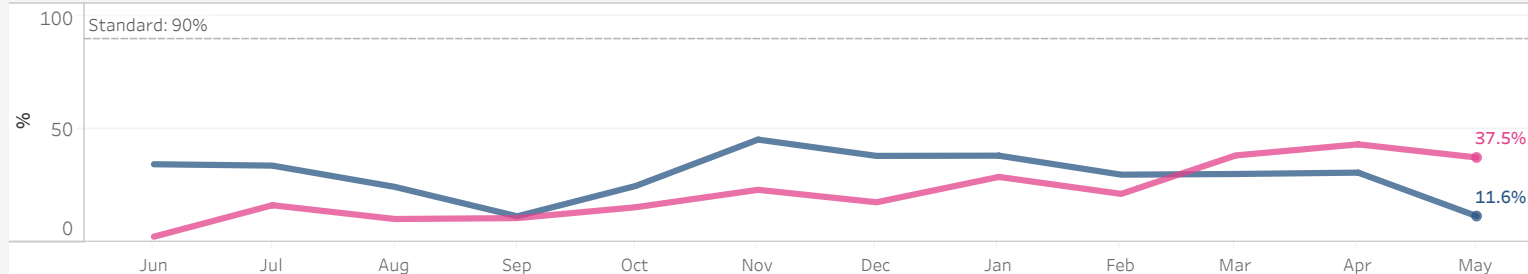
Standard: 90%

Variance against Standard (12 month avg*)



Annual trend (%)

Latest year Previous year



Annual change

▼ **-25.9**

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



Performance & Assurance Dashboard - Breast Test Wales

Corporate Analytics



Select Indicator

Normal results sent within 2 weeks of screen

Select Area

Wales

Standard = 90%



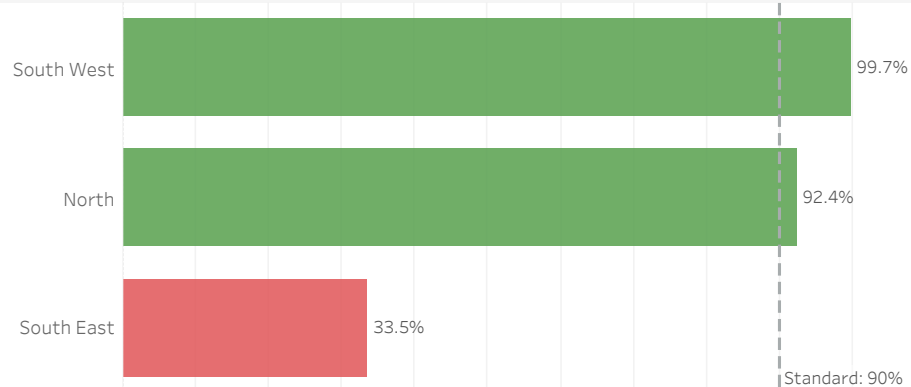
Latest Month

63.8%
May 2024

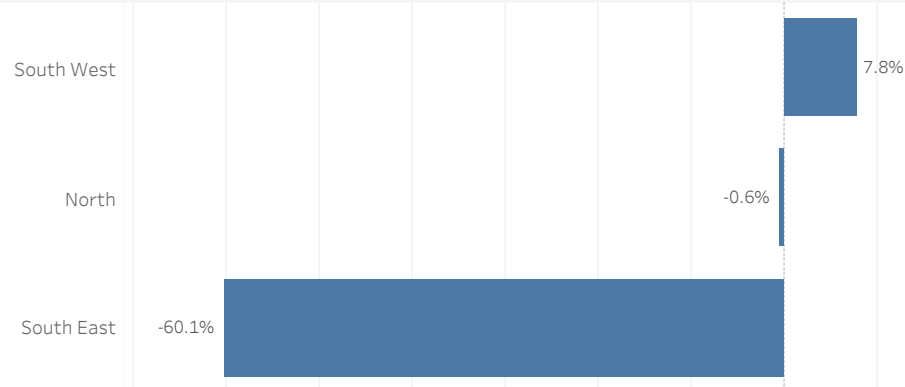
Previous month

46.8%
April 2024

Latest performance by Region

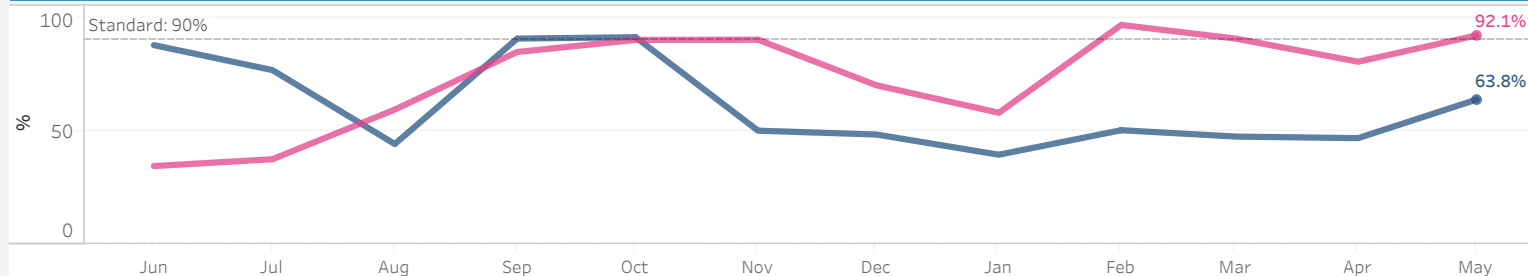


Variance against Standard (12 month avg*)



Annual trend (%)

Latest year Previous year



Annual change

▼ -28.3

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

Select Indicator
Round length (invited within 36 months)

Select Area
Wales

Standard = 90%



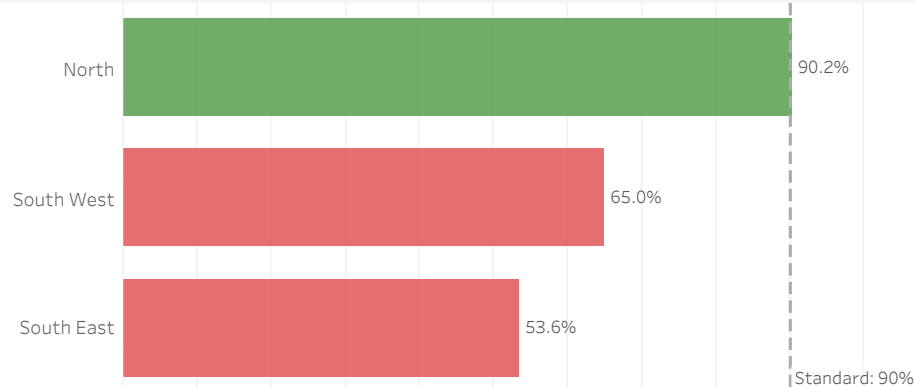
Latest Month

62.1%
May 2024

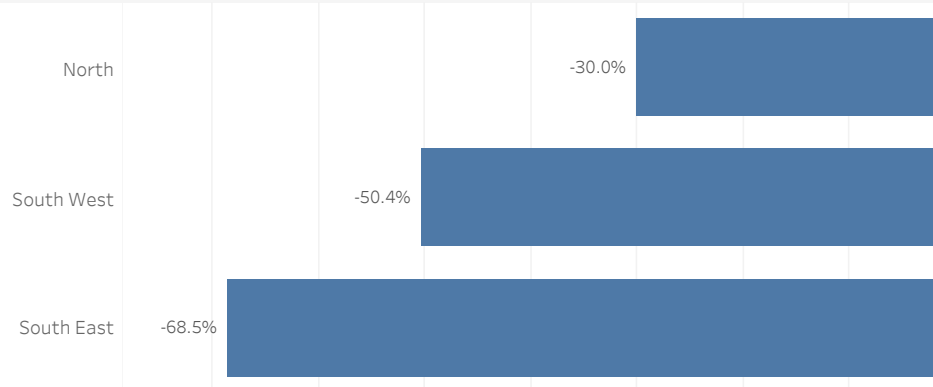
Previous month

55.5%
April 2024

Latest performance by Region

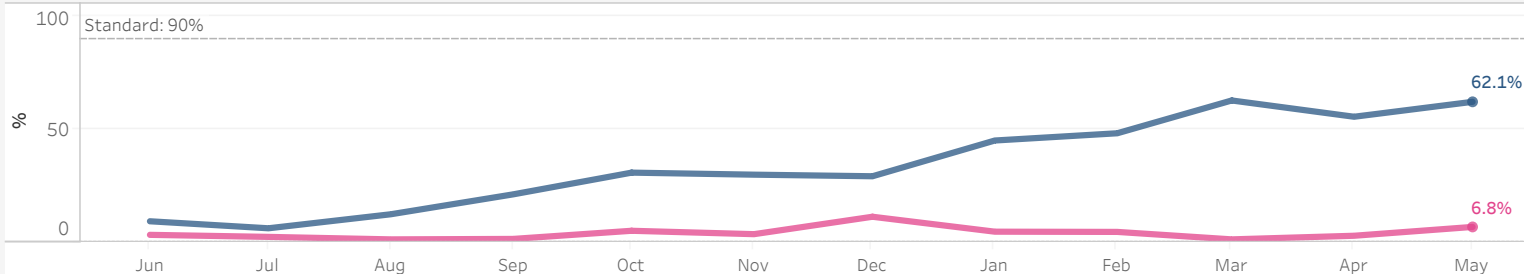


Variance against Standard (12 month avg*)



Annual trend (%)

Latest year Previous year



Annual change

▲ 55.3



Performance & Assurance Dashboard - Cervical Screening Wales

Corporate Analytics



Select Indicator

Waiting Time for Screening Test Results (4 Weeks)

Select Area

Wales

Standard = 95%



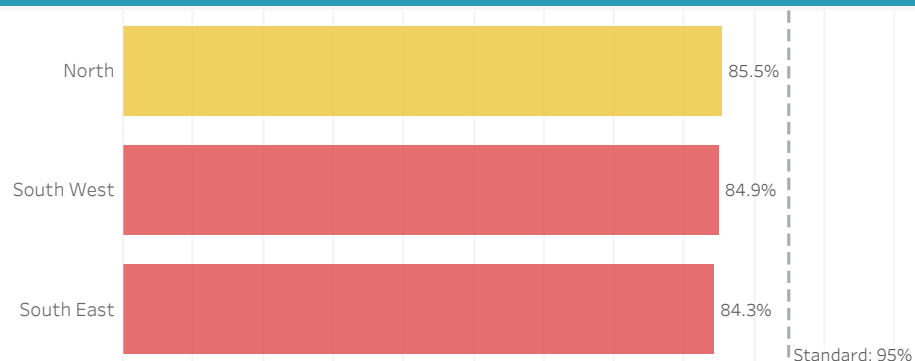
Latest Month

84.7%
May 2024

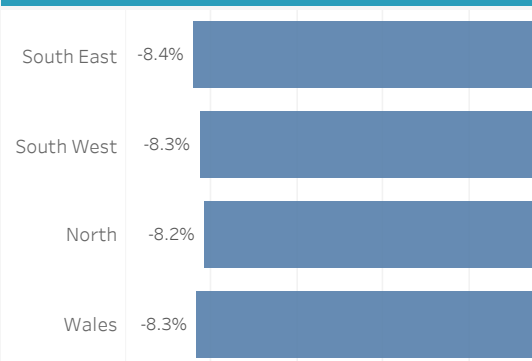
Previous month

87.2%
April 2024

Latest performance by Region

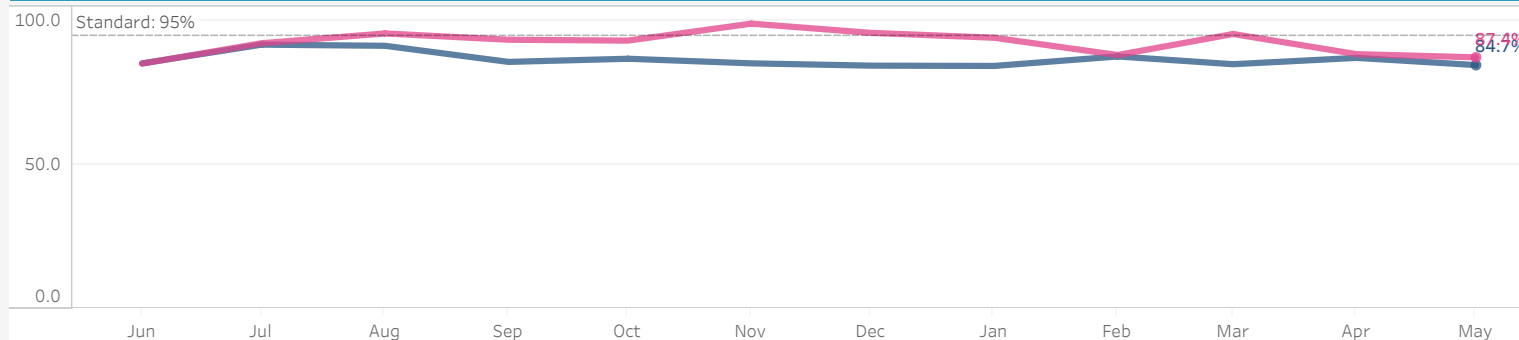


Variance against Standard (12 month avg)



Annual trend (%)

Latest year Previous year



Annual change

▼ **-2.7**

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

Select Indicator

Cervical Screening Age Appropriate Coverage - Combined

Select Area

Wales

Standard = 80%



Latest Month

68.6%
January 2024

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

Previous month

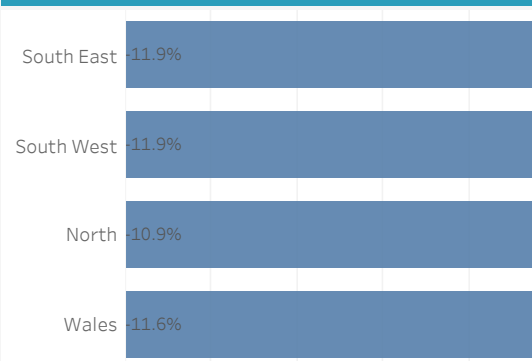
68.2%
October 2023

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

Latest performance by Region

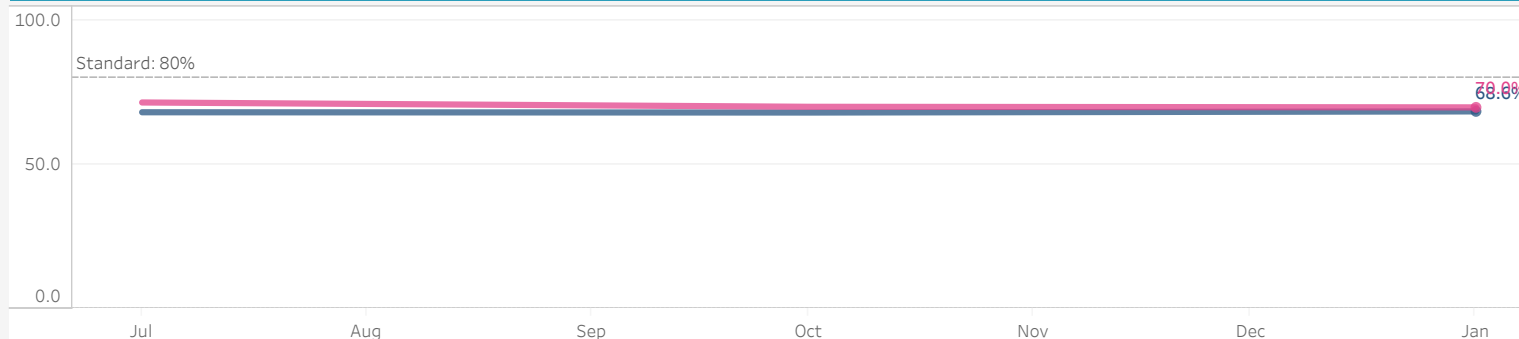


Variance against Standard (12 month avg)



Annual trend (%)

Latest year Previous year



Annual change

▼ **-1.4**

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

Select Indicator

Bowel screening coverage

Select Area

Wales

Standard = 60%



Latest Month

64.8%
May 2024

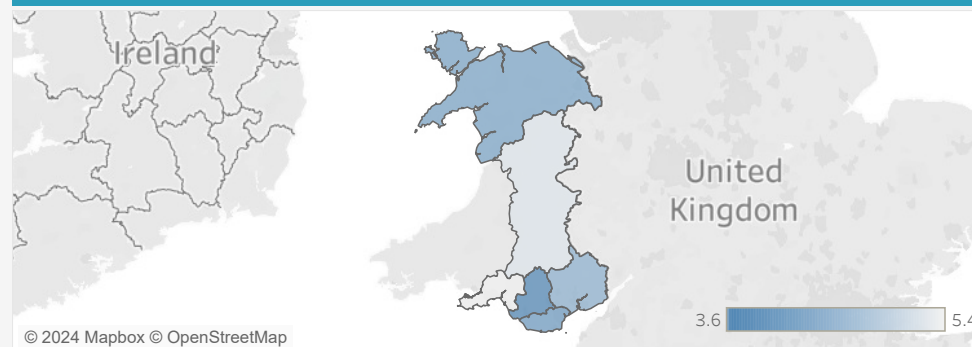
Previous month

65.3%
April 2024

Latest performance by Health Board

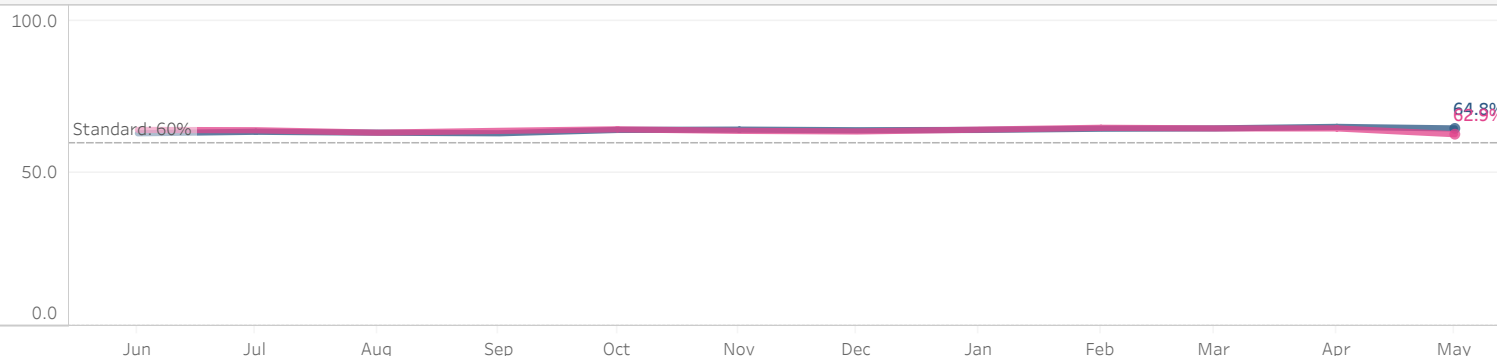


Variance against Standard (12 month avg)



Annual trend (%)

Latest year Previous year



Annual change

▲ **1.9**

Data Source: [Screening Informatics], Data Updated on: 07-Jun-24, Data Source Rating: [Silver/Gold]

Select Indicator

Waiting Time for Index Colonoscopy

Select Area

Wales

Standard = 90%



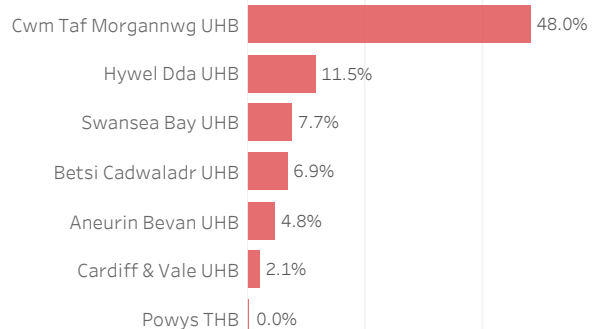
Latest Month

14.7%
April 2024

Previous month

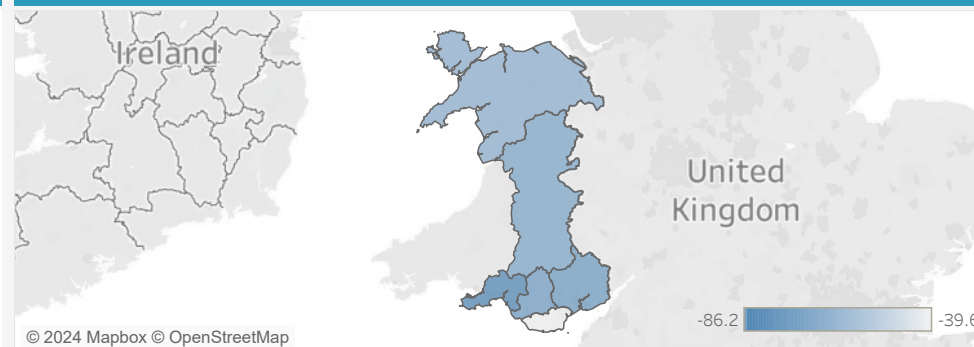
31.1%
March 2024

Latest performance by Health Board



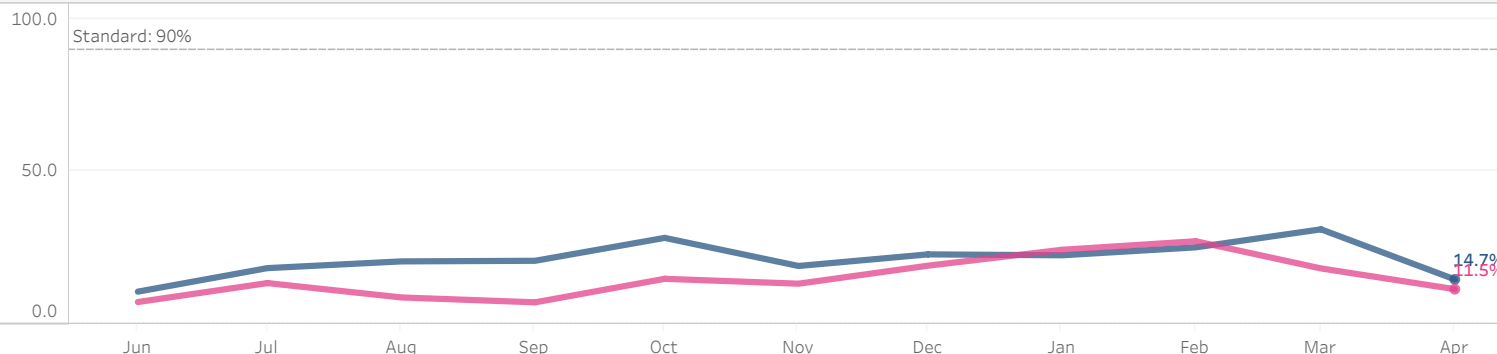
Standard: 90%

Variance against Standard (12 month avg)



Annual trend (%)

Latest year Previous year



Annual change

▲ 3.2

Data Source: [Screening Informatics], Data Updated on: 07-Jun-24, Data Source Rating: [Silver/Gold]

Select Indicator

Results Letters Printed (3 weeks)

Select Area

Wales

Standard = 85%



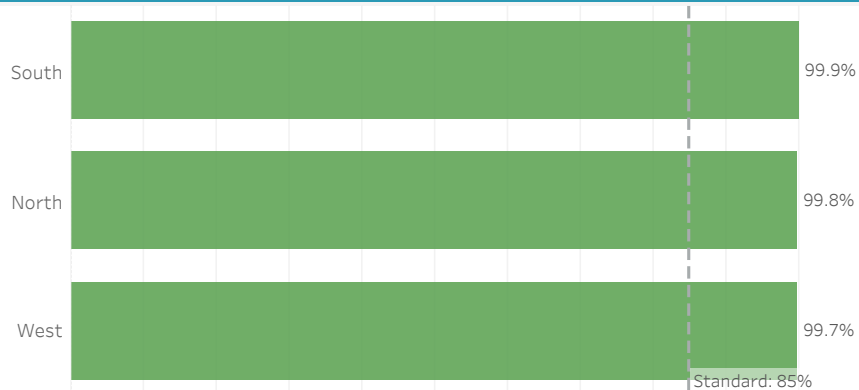
Latest Month

99.9%
May 2024

Previous month

100.0%
April 2024

Latest performance by Region

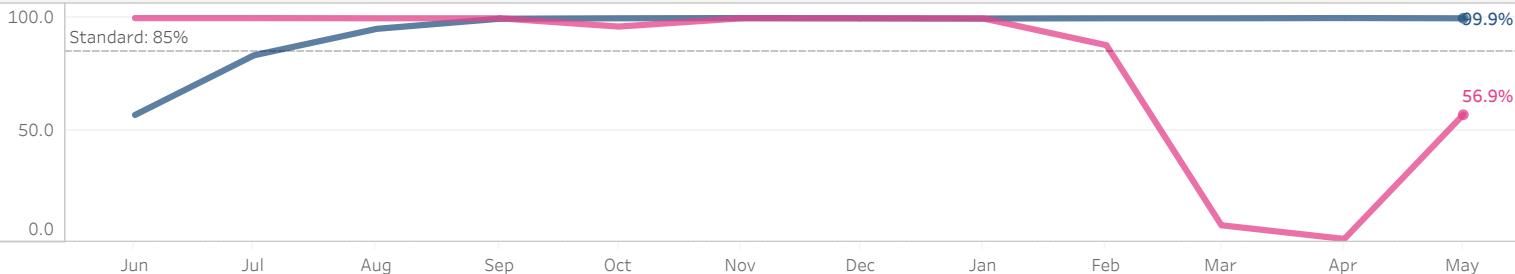


Variance against Standard (12 month avg*)



Annual trend (%)

Latest year Previous year



Annual change

▲ **43.0**

Select Indicator

Coverage (12 months)

Select Area

Wales

Standard = 80%



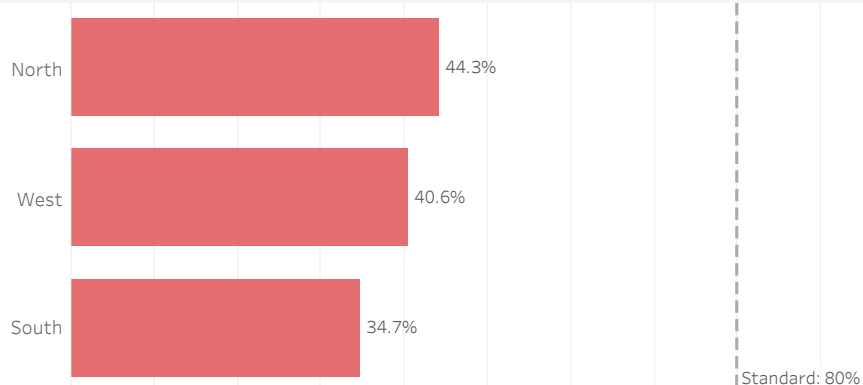
Latest Month

37.8%
May 2024

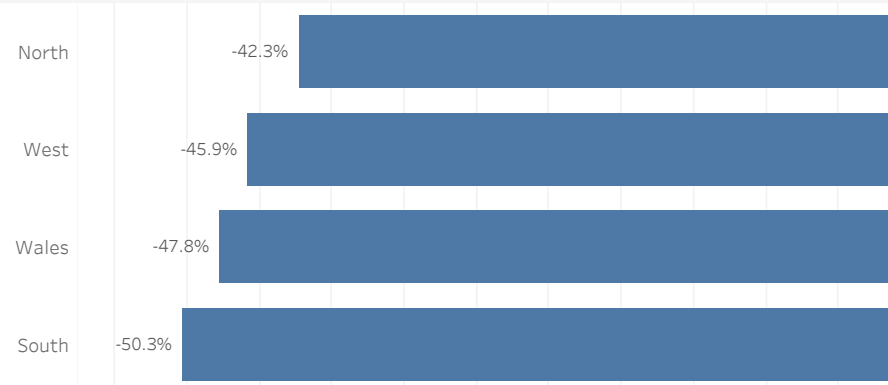
Previous month

37.1%
April 2024

Latest performance by Region

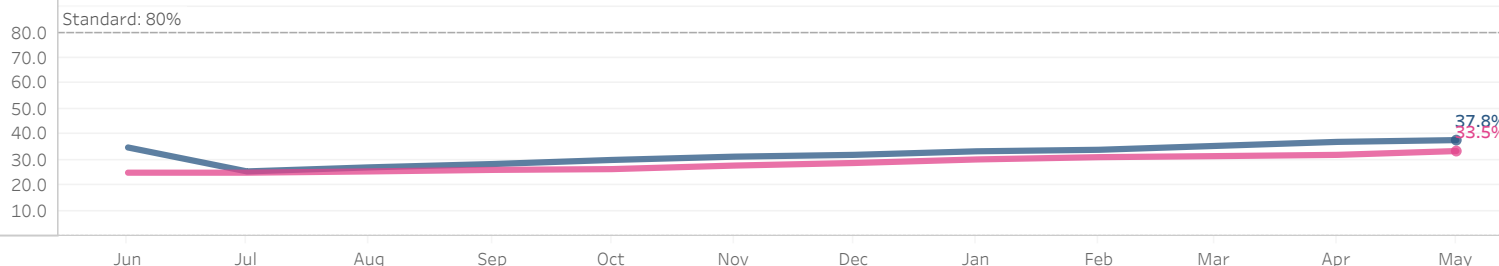


Variance against Standard (12 month avg*)



Annual trend (%)

Latest year Previous year



Annual change

▲ 4.3

Data Source: [Screening Informatics], Data Updated on: 07-Jun-24, Data Source Rating: [Silver/Gold]

Select Indicator
Small AAA Surveillance Uptake

Select Area
Wales

Standard = 90%



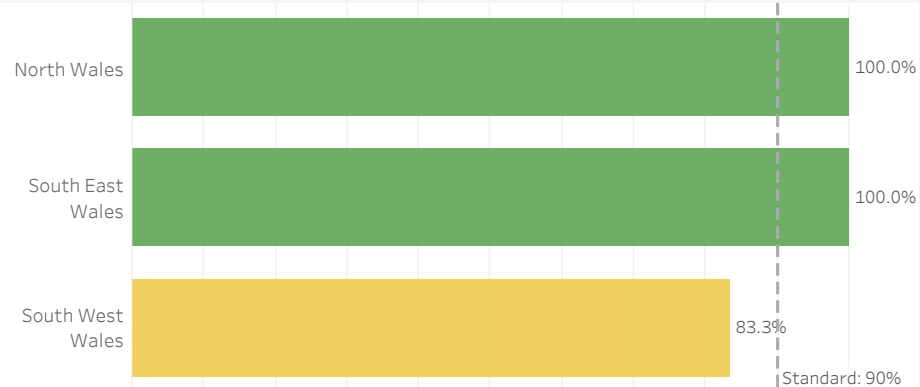
Latest Month

92.1%
May 2024

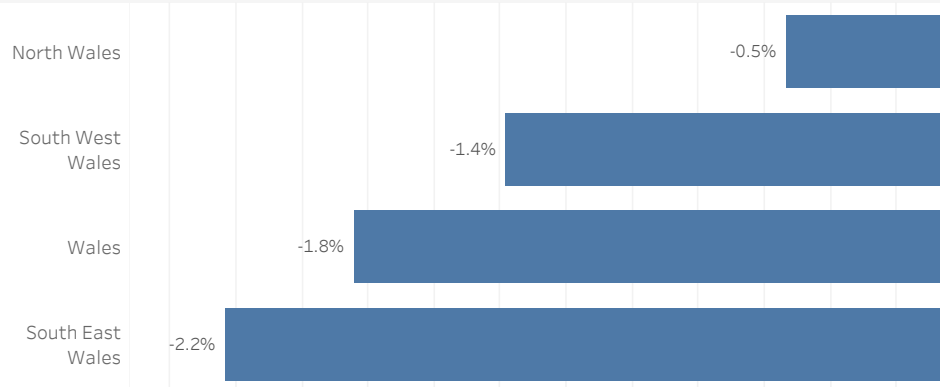
Previous month

88.1%
April 2024

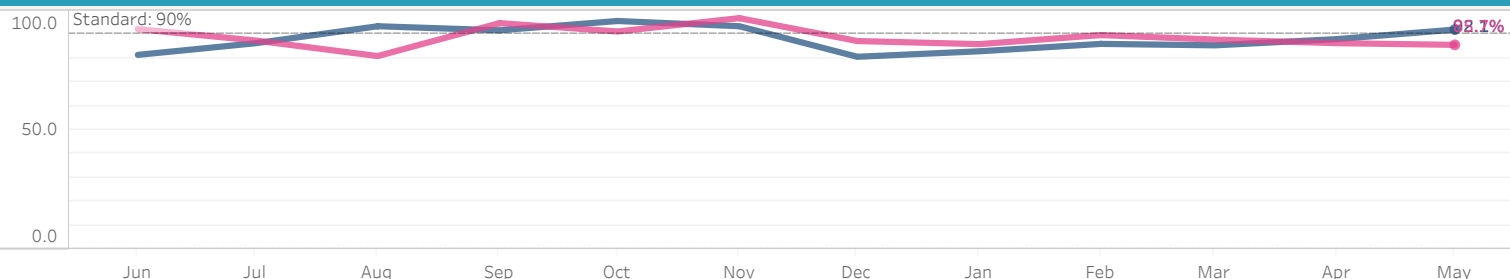
Latest performance by Region



Variance against Standard (12 month avg*)



Annual trend (%)



Annual change

▲ **6.4**

Select Indicator
Medium AAA Surveillance Uptake

Select Area
Wales

Standard = 90%



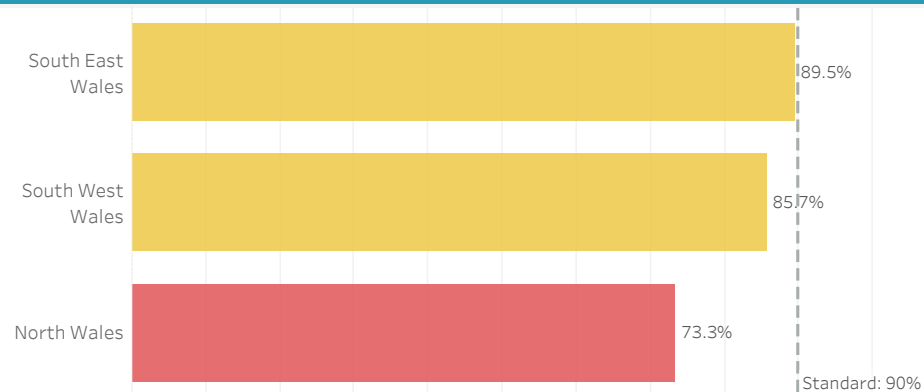
Latest Month

83.9%
May 2024

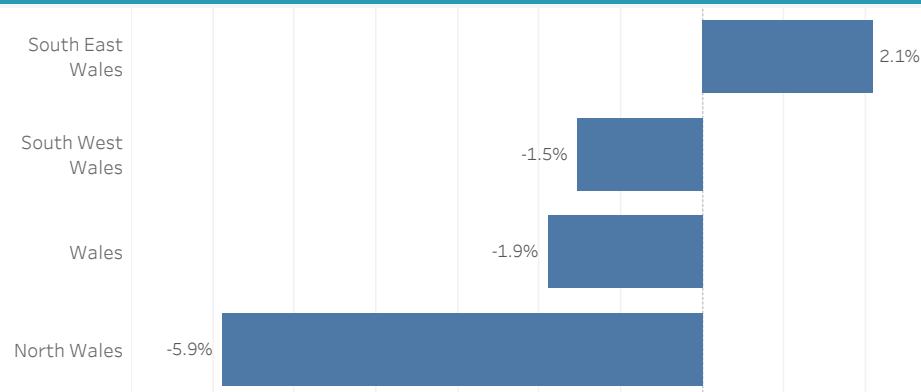
Previous month

88.9%
April 2024

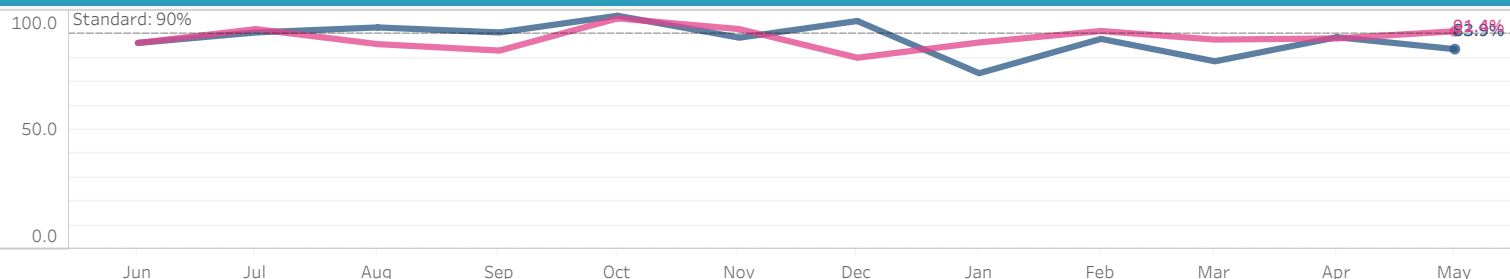
Latest performance by Region



Variance against Standard (12 month avg*)



Annual trend (%)



Annual change

▼ -7.5

Key Service Indicators

Performance Dashboard - Additional Indicators				
	■ >10% outside target	■ Within 10% of target	■ Achieving target	 Not available
Indicator	Timeframe			
Vaccination and Immunisation				
	Target	at 05 Mar 2024	at 26 Mar 2024	at 23 April 2024
Influenza vaccination uptake among those aged 65+	75%	72.3%	72.4%	72.5%
Influenza vaccination uptake among the under 65s in high risk groups	55%	38.9%	39.0%	39.1%
Influenza vaccination uptake among pregnant women	75%	Reported annually	Reported annually	Reported annually
Influenza vaccination uptake among healthcare workers	60%	36.3%	36.7%	40.8%
Influenza vaccination uptake among Public Health Wales staff	N/A	Not available	Not available	Not available
Influenza vaccination uptake among Public Health Wales front line staff	75%	Not available	Not available	Not available
Percentage of children who received 3 doses of the '6 in 1' vaccine by age 1	95%	Q2 23/24 93.8%	Q3 23/24 94.5%	Q4 23/24 94.0%
Percentage of children who received two doses of the MMR vaccine by age 5	95%	88.9%	89.3%	89.6%
Percentage of girls receiving the HPV vaccination by age 15	90%	85.6%	77.3%	77.4%
Percentage of children who received '4 in 1' Pre-School Booster with 2nd MMR dose by age 5	95%	89.2%	89.6%	89.8%
Healthcare Associated Infections				
	Target ¹	Mar	Apr	May
Clostridium difficile rate (per 100,000 population)	25	38.9	48.2	48.0
Staph aureus bacteraemia rate (per 100,000 population)	20	27.4	31.1	31.3
E. Coli bacteraemia rate (per 100,000 population)	67	72.6	69.5	70.5
Klebsiella sp bacteraemia rate (per 100,000 population)	10% annual reduction	23.5	22.9	21.2
P. Aeruginosa bacteraemia rate (per 100,000 population)	10% annual reduction	4.6	3.5	4.4
Microbiology				
	Target ¹	Q2 23/24	Q3 23/24	Q4 23/24
UKAS status of accreditation to ISO 15189:2012 / ISO 17025:2005	Accredited	Accredited	Accredited	Accredited
EQA performance (Bacteriology)	97%	94.0%	87.0%	95.0%
EQA performance (Virology)	100%	98.0%	96.0%	97.0%
EQA performance (Specialist and reference units)	100%	99.0%	100.0%	97.0%
EQA performance (Food, Water and Environmental Laboratories)	98%	98.7%	97.8%	98.0%
Turnaround time compliance (Bacteriology)	95%	92.3%	93.8%	94.0%
Turnaround time compliance (Virology)	95%	98.5%	99.4%	99.0%
Turnaround time compliance (Specialist and reference units)	95%	99.5%	99.2%	100.0%
Turnaround time compliance (Food, Water and Environmental Labs)	95%	98.5%	97.9%	97.0%
Turnaround time compliance urgent samples (Bacteriology/Virology)	97%	Reported annually	Reported annually	81.0%



GIG
CYMRU
NHS
WALES

Iechyd Cyhoeddus
Cymru
Public Health
Wales

*Gweithio gyda'n gilydd
i greu Cymru iachach*

**Working together
for a healthier Wales**