



GIG  
CYMRU  
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WALES

Iechyd Cyhoeddus  
Cymru  
Public Health  
Wales

# Performance and Insight Report - Workforce Extract for PODC

November 2025

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## Section 1

# Governance and Accountability



# Key Performance Indicator Summary



People Governance	Target	12 Month Look Back	Dec-24	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25	Jul-25	Aug-25	Sep-25	Oct-25	Nov-25
12m Rolling Sickness Absence FTE %	<3.25%		4.23%	4.36%	4.38%	4.41%	4.46%	4.51%	4.51%	4.58%	4.61%	4.58%	4.57%	4.52%
Statutory and Mandatory Training	85%		92.5%	92.8%	92.9%	92.9%	93.2%	93.3%	93.2%	93.2%	93.0%	93%	93%	93%
Appraisal Compliance	85%		85.5%	82.3%	84.7%	84.7%	84.2%	86.6%	86.6%	87%	86.5%	87%	85%	85.3%
Diversity ESR Data	N/A		76%	76%	76%	76%	76%	76%	77%	77%	77%	77%	78%	77%
Agency Spend, % of Total Pay Bill	≤1.7%		1.5%	1.6%	1.7%	1.7%	1.2%	1.3%	1.4%	1.4%	1.4%	1.3%	1.2%	1.1%
<b>Financial Governance</b>														
Revenue Position YTD	Breakeven		-£164K	-£167K	-£172K	-£195K	-£7K	-£19K	-£10K	-£10K	-£33K	-£0.016k	-£0.002k	-£0.040k
Revenue Position Forecast	Breakeven		£0k	-£200K	-£200K	-£195K	£0k	£0k	£0k	£0k	£0k	£0k	£0k	£0k
Capital Year-End Position	Breakeven		£1.423K	£1.700K	£2.058K	£3.578K	£0K	£14K	£23K	£62K	£225K	£0.282k	£0.656k	£0.738k
Public Sector Payment Policy (PSPP)	95%		98.37%	98.21%	98.12%	98.09%	98.21%	96.98%	97%	97.36%	97.56%	97.41%	97.38%	97.34%
<b>Information Governance</b>														
Freedom of Information Request Response*	Within 20-Days		1	2	1	2	0	1	4	2	1	1	1	
Subject Access Request Response*	1 Month Avg		0	0	0	0	1	0	0	0	0	0	0	
Personal Data Breaches Reported	N/A		1	2	1	2	3	0	2	7	1	2	1	
Personal Data Breaches Reported - Escalated	N/A		0	1	1	0	0	0	1	0	0	0	1	
Mandatory Information Governance Training	85%		89%	90%	90%	91%	92%	91%	91%	91%	91%	91%	91%	90%
<b>Clinical Governance</b>														
Moderate or above harm incidents - monthly	N/A		5	6	4	4	6	6	6	0	0	2	1	2
Moderate or above harm incidents - YTD*	N/A		60	62	66	70	6	12	18	18	18	25	26	28
Number of externally reported incidents (NR's, EWI, RIDDOR, IRMER) - In Month	N/A		2	0	2	1	0	2	1	0	2	3	1	0
Number of externally reported incidents (NR's, EWI, RIDDOR, IRMER) - Rolling 12m	N/A		11	11	13	12	11	11	12	10	13	15	13	13
Incident Closure Compliance**	85% PHW		65.3%	68.2%	65.3%	78.4%	80.8%	73.8%	59.7%	65%	79%	79%		
Formal Complaints - Acknowledged within 5 working days**	75% WG 95% PHW		100% (1)	100% (4)	100% (6)	100% (3)	67% (2)	100% (5)	100% (2)	100% (4)	90% (3)	100% (4)	100% (3)	75% (4)
Formal Complaints - Responded to within 30 working days**	75% WG 95% PHW		100% (1)	75% (4)	100% (6)	75% (3)	50% (2)	33% (5)	100% (2)	80% (4)	75% (3)	100% (4)	67% (3)	50% (4)
Informal Complaints - In Month	N/A		4	12	4	3	9	9	5	6	8	7	11	14
Informal Complaints - Rolling 12m	N/A		103	101	88	80	76	77	75	75	81	85	91	103

\*This data is YTD from 1 April 2025.

\*\*Note Incidents and Complaints require 30 working days for closure, therefore this data pertains to September 2025.

\*\*Note Figure in brackets refer to total complaint numbers received.

Key: RAG Status

📍 Click on the Focus Area Icon for additional assurance

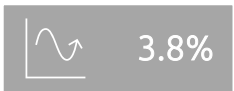
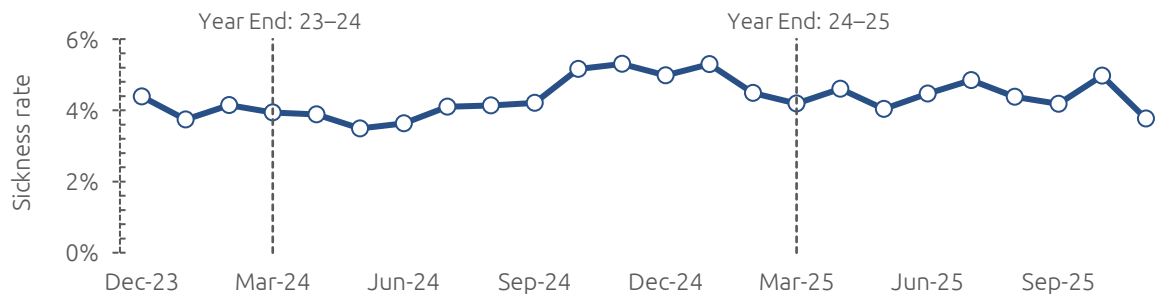
🔴 >10% outside target 🟡 Within 10% of target 🟢 Achieving target 🟠 Not applicable / TBC



# People Governance

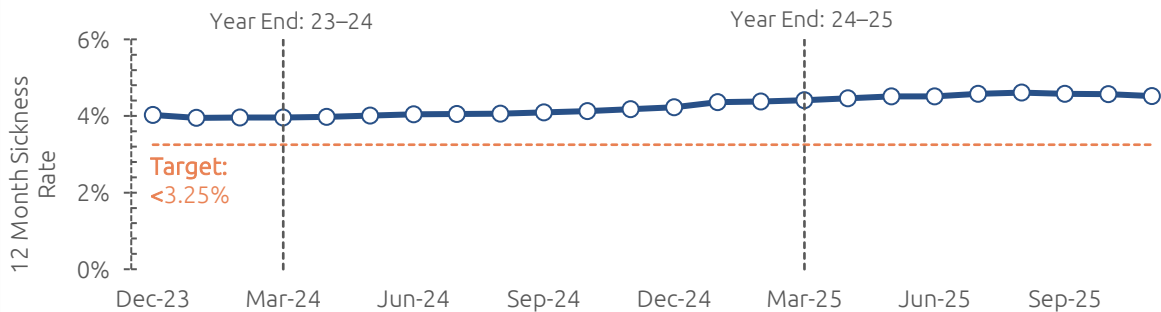


## Sickness Absence



Decreased by **1.20%** in November 2025. Sickness Absence decreased during the winter period with the latest figure comparable to November 2024. Seasonal changes may affect future figures.

## 12 Month Rolling Absence

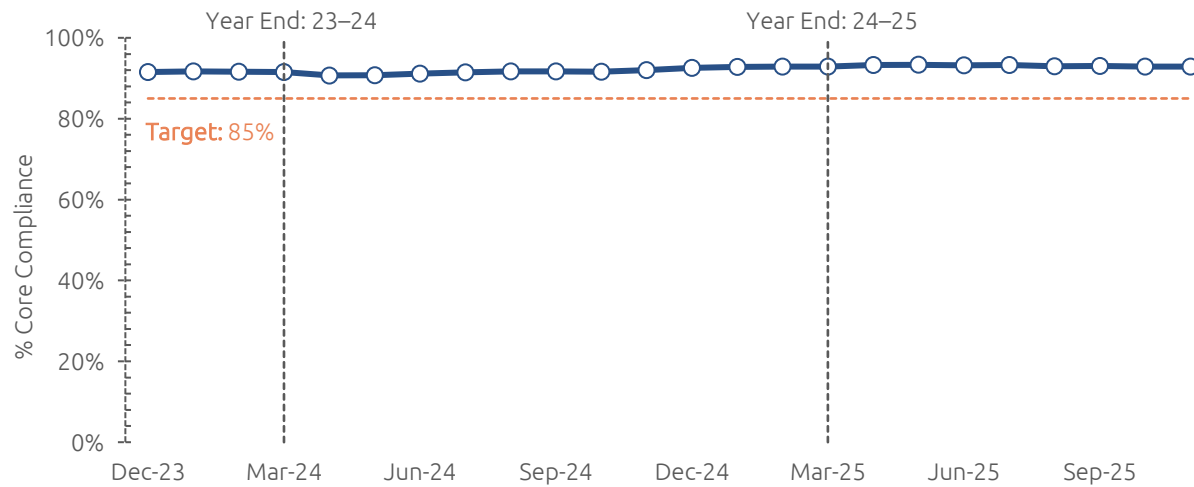


Additional assurance is provided in the focus area on pages 7 & 8.



Remains **above** the national target and has fluctuated around 4% over the past three years.

## Statutory and Mandatory Training



Remains **above** target in November 2025.



All Directorates continue to **exceed target** within the financial year.

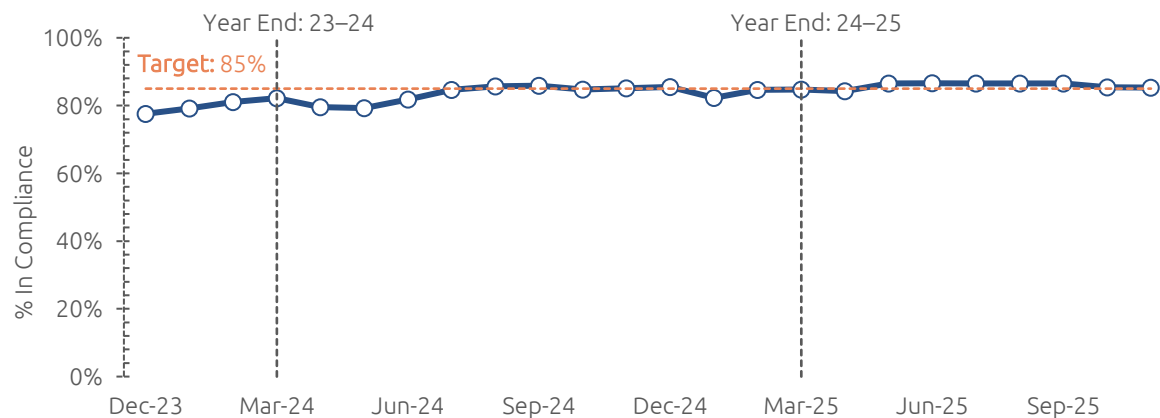
The module reporting lowest completion is *Anti Racism* (84.1%), which was introduced as a mandatory training e-learning module with compliance being taken into account from July 2025.



# People Governance



## Appraisal and Development Reviews



Additional assurance is provided in the focus area on pages 9

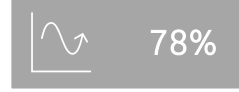


Compliance is now **above** the NHS Wales target.

Retrospective compliance updates show that Appraisals were above target last month.

*\*Reported retrospectively taking into account updated data being reported following the monthly refresh. Previous reports may illustrate performance at or just below target at the time of reporting.*

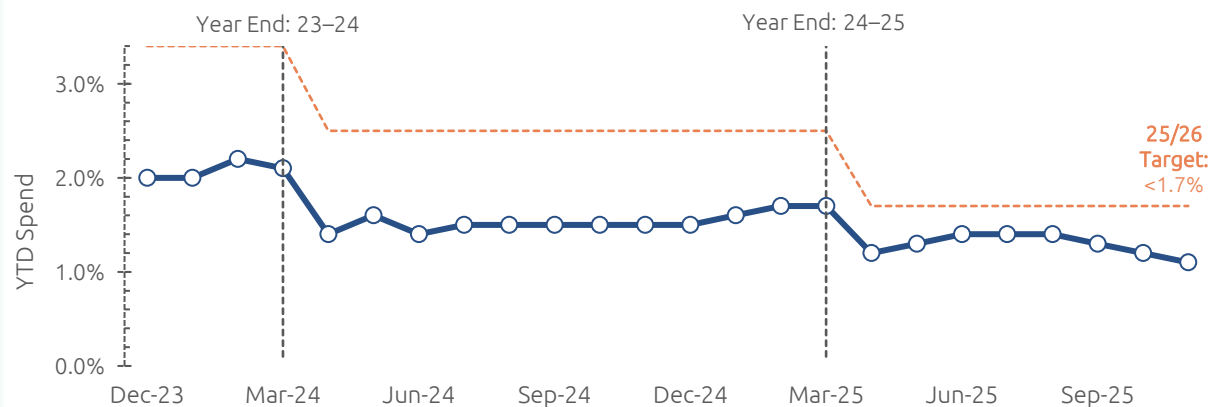
## Equality and Diversity



We encourage all staff to record their diversity data in ESR so that we can use the data effectively and ensure we are meeting the needs of our workforce.

This is the current percentage of completed Diversity data recorded for our staff. We have continued to see an **increase** in data completeness over the past 4 years.

## Agency Spend as A Percentage of Total Pay Bill



Forecast to be reduced below 2024/25 levels.

Year-to-date agency spend is currently 1.1% of the total pay bill, with a forecast reduction to 0.8%, below the 2024/25 level and within the <1.7% target for 2025/26.

Agency spend remains a key focus area in line with the Cabinet Secretary's enabling actions. During November, PHW spent £60k on agency staff, £22k of which was categorised as Admin and Clerical.

Work is ongoing to disaggregate specialist digital and technical roles from traditional Admin and Clerical categories to ensure accurate reporting and compliance with the zero-spend target. Continued use of agency workers is being carefully managed to balance operational needs with financial and workforce targets.

New agency requests are subject to scrutiny and early engagement with People and OD, Finance, and Business Leads, to determine appropriate action and ensure accurate coding.



# In Focus: Sickness Absence



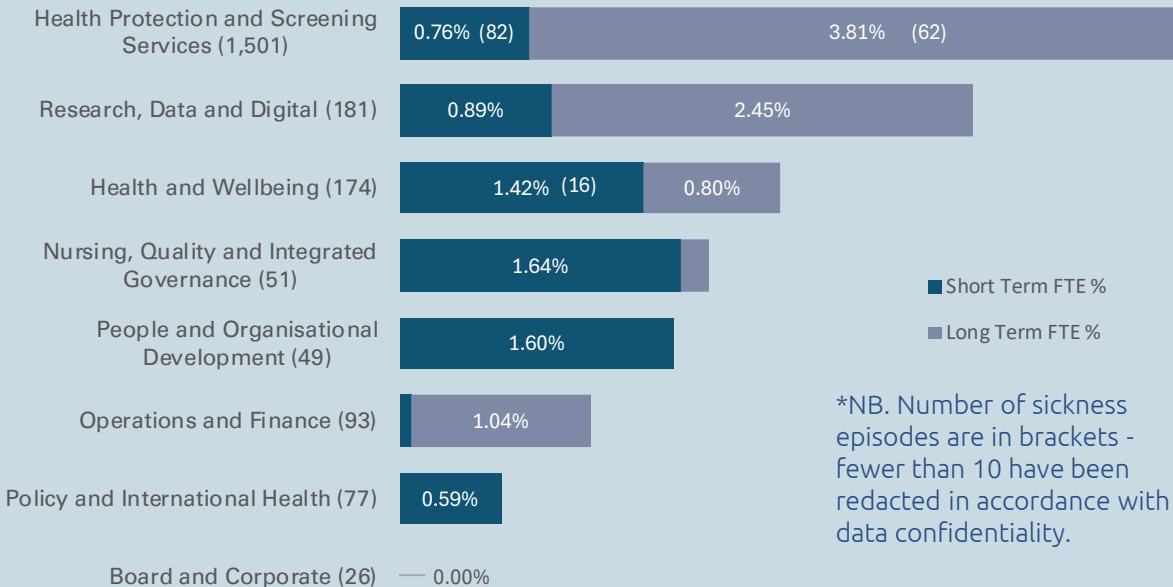
## Sickness Absence by Directorate



A decrease in sickness absence has been reported in November, falling from 5% in October to 3.8% in November.

The breakdown by Directorate for November 2025 is provided below, split by Short-Term (less than 28 days) and Long-Term (28 days or more) Absence FTE %.

When looking at organisation-wide data for November 2025, **22%** of FTE days lost are due to short-term sickness absence, and **78%** of FTE days lost are due to long-term sickness absence.



\*NB. Number of sickness episodes are in brackets - fewer than 10 have been redacted in accordance with data confidentiality.

## Sickness Absence by Absence Reason

When focussing on Absence Reasons over the same period, the top 5 reasons for sickness absence are shown in the chart below.

Anxiety/stress/depression/other psychiatric illnesses has consistently been the number 1 reason for sickness absence across NHS Wales. We have seen an increase of FTE days lost with the absence reason of 'Cold, Cough, Flu' as we move into Flu season.



- S10 Anxiety/stress/depression/other psychiatric illnesses
- S13 Cold, Cough, Flu - Influenza
- S98 Other known causes - not elsewhere classified
- S12 Other musculoskeletal problems
- S17 Benign and malignant tumours, cancers



## In Focus: Sickness Absence



### Data Quality

- ❖ Monthly sickness absence decreased from 4.97% in October to 3.77% in November 2025.
- ❖ The absence reason category related to Cold/Cough/Flu has increased, which is typical for this time of year.
- ❖ Sickness absence has decreased across most Directorates. Health Protection and Screening Services reported the highest number of sickness episodes, while Board and Corporate had the lowest.
- ❖ Short-term absences (less than 28 days) accounted for 22% of FTE days lost, whereas long-term absences (28 days or more) made up 78% of FTE days lost.

### Assurance

- ❖ The Internal Audit into wellbeing and mental health-related absence has now been concluded. The findings will be presented at the December Audit and Corporate Governance Committee meeting, and the resulting management actions will inform updates to Business Executive Team and People and OD Committee in January 2026.

### Advice and Support

- ❖ The People and OD team continue to case manage each long-term absence and ensure that regular meetings are taking place and that all support services are being signposted to.
- ❖ The team also continue to provide absence management advice through People Support (ActionPoint) and HR Clinics.
- ❖ We continue to see 'Unknown causes/Not Specified' and 'Other known causes – not elsewhere classified', being recorded as a reason for absence. The People and OD team will undertake further proactive work to understand the reasons for this.
- ❖ Regular training continues for Managers on the application of the Managing Attendance at Work Policy. This is supported by detailed resources on the staff intranet.



# In Focus: Appraisal and Development Reviews

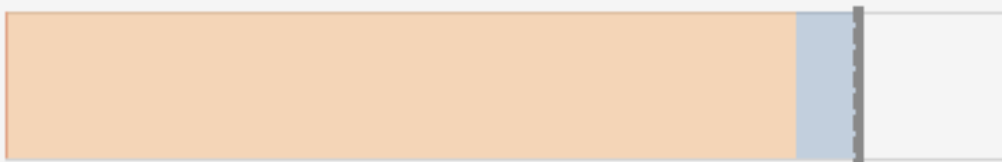


## Compliance Performance

Appraisal compliance remains above the Welsh Government target this month, which is set at 85% to allow for staff who are unable to participate in appraisals (e.g. staff on maternity leave, secondees). Retrospective compliance updates show that Appraisals were above target last month (note – reported retrospectively taking into account updated data being reported following the monthly refresh).

Compliance is at risk of falling further below target over the next 3 months if appraisals fail to be undertaken and recorded in ESR. This will have the most impact on Health Protection and Screening Services and Operations and Finance, who have the highest percentage of appraisals that are due soon.

**85.3%**  
of reviews completed within 12 months  
vs a target of 85%



Grey – current compliance — vs target .....  
Blue – appraisals due in next 3 months



## Compliance by Directorate

Latest figures show that seven Directorates are achieving compliance with the national target, with one Directorate below target levels. Directorates not delivering the target will need to develop and commit to a recovery trajectory. The People and OD team are working with Directorates to understand barriers to undertaking and recording My Contribution and to offer further support as required.

There is also a significant range in compliance across our Directorates ranging from 100% in Nursing, Quality & Integrated Governance to 81.8% in Health Protection and Screening Services.

### REVIEW STATUS % BY DIRECTORATE

Status: **In date** | **Due in next 3 months** | **Out of date**

\*N.B. Percentages relate to 'In date' and 'Due in next 3 months' figures

Nursing, Quality & Integrated Governance (NQIG)	100.0%	52
Policy and International Health	98.8%	81
People & Organisational Development	97.9%	46
Research, Data and Digital	92.5%	157
Board and Corporate	88.0%	22
Health & Wellbeing	90.4%	147
Operations and Finance	88.7%	81
Health Protection and Screening Services	81.8%	1,049