

# Performance and Assurance Dashboard

December 2023

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GIG  
CYMRU  
NHS  
WALES

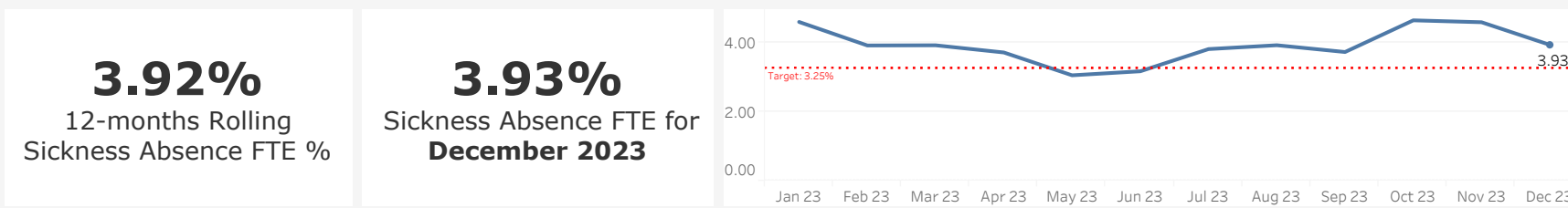
Iechyd Cyhoeddus  
Cymru  
Public Health  
Wales

# Governance and Accountability



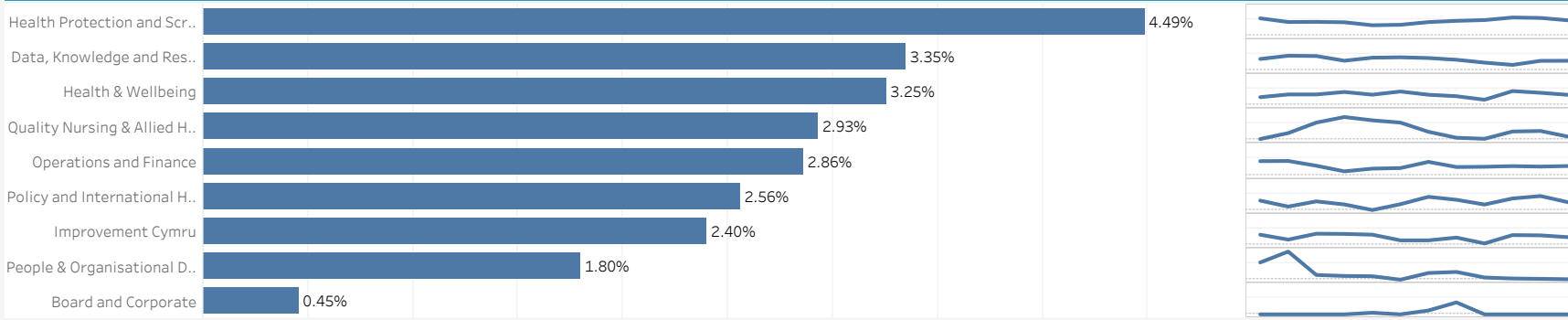
Sickness Absence: Key Metrics

Monthly Sickness Absence Timeline



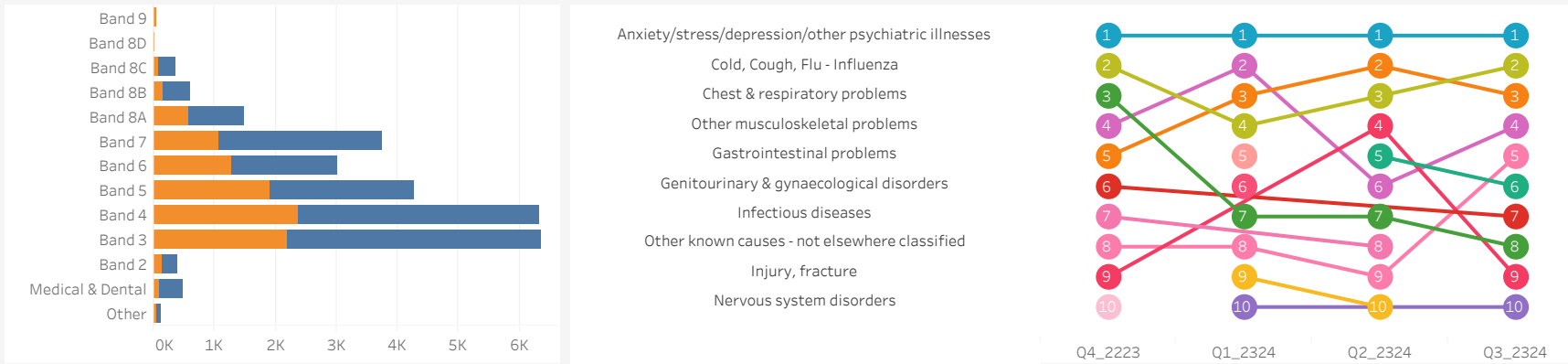
Sickness Absence by Directorate - Rolling 12 months

12 month trend



Sickness Absence by Pay Grade (FTE Days Lost)

Top 10 Sickness Absence Reasons by Quarter





WORKFORCE OVERVIEW |



2,140

headcount

1,957

FTE

72%

FULL TIME

91%

PERMANENT

FILTERS

REPORT DATE  
12/31/2023

MEASURE SELECTED  
Headcount

COLOUR BAR CHARTS BY  
None

RESET

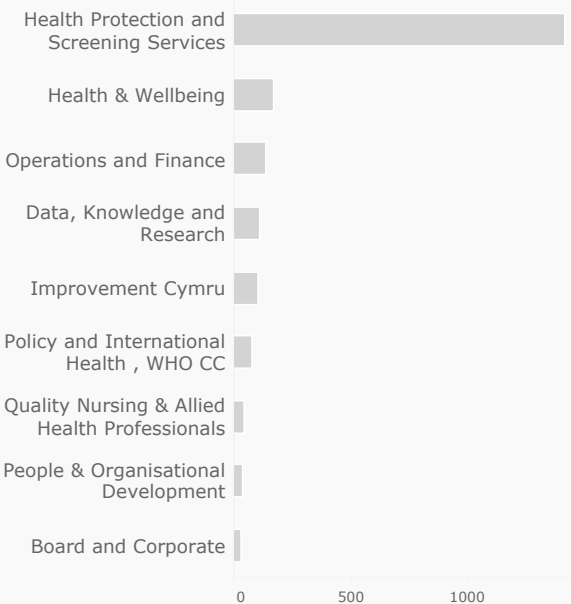
EXPORT PDF

▲ MoM ▲ YoY ▲ MoM ▲ YoY

HEADCOUNT BY HIERARCHY

FULLTIME or PERMANENT members of staff

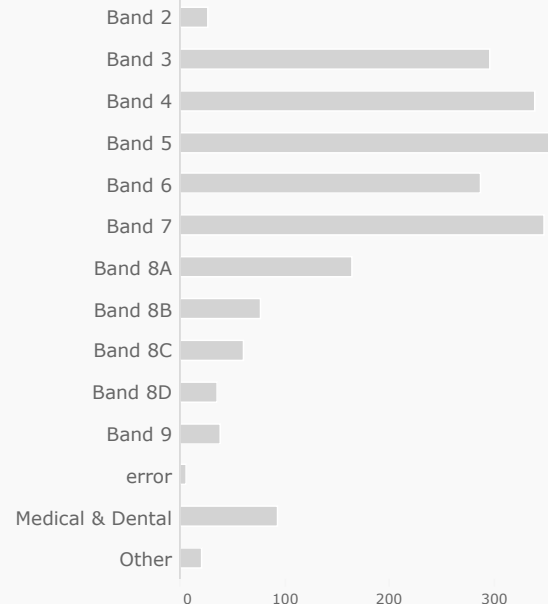
Filters:



HEADCOUNT BY PAY GRADE

FULLTIME or PERMANENT members of staff

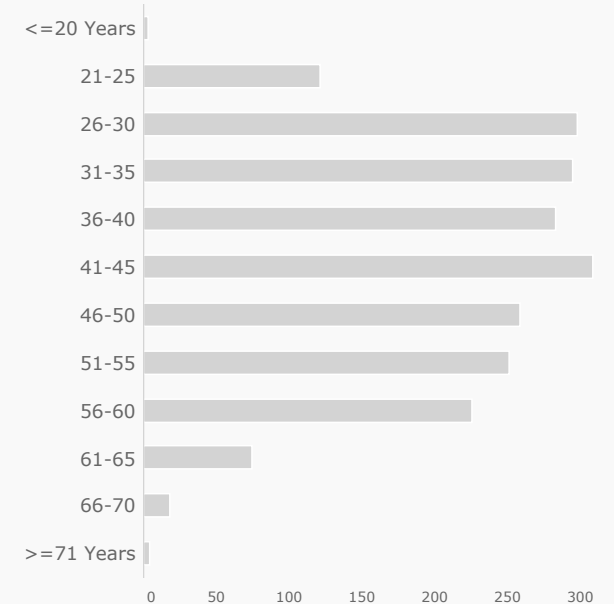
Filters:



HEADCOUNT BY AGE BAND

FULLTIME or PERMANENT members of staff

Filters:





## Overview |



Leavers Trend: **Permanent Contract** | **Fixed Term Contract**

FILTERS

Report Date  
12/31/2023

Number of months  
12

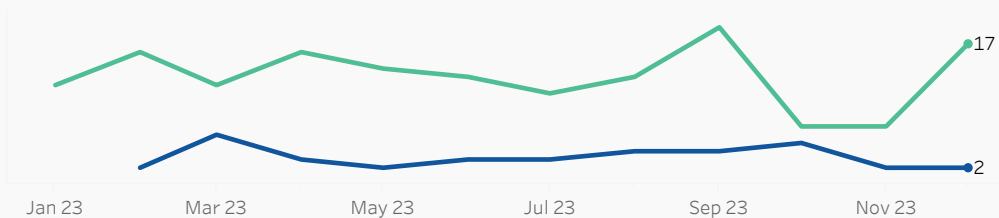
Assignment Category  
All

9.3%

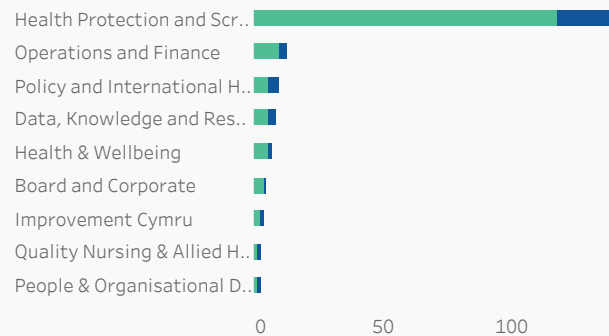
12 MONTH TURNOVER

0.9%

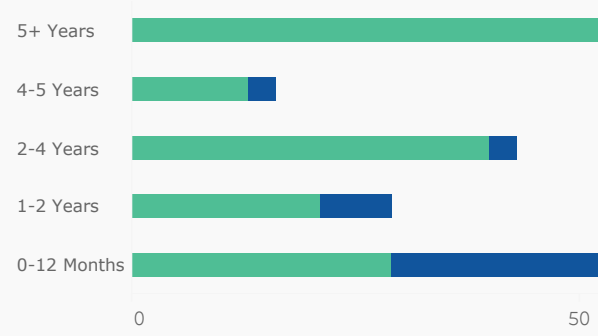
MONTHLY TURNOVER



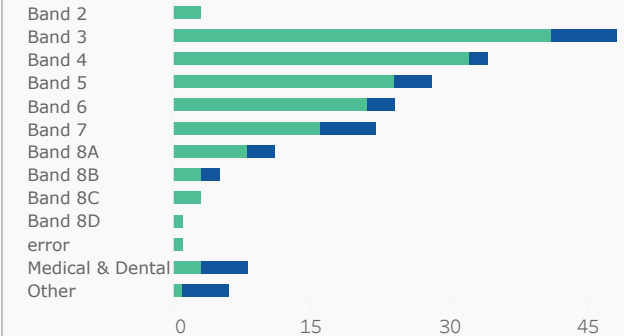
### SUM OF LEAVERS BY DIRECTORATE



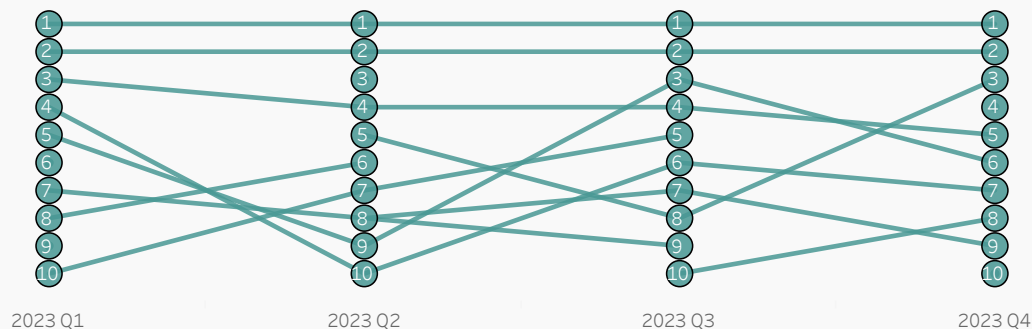
### SUM OF LEAVERS BY LENGTH OF SERVICE



### SUM OF LEAVERS BY PAY BAND



### TOP 10 LEAVING REASONS BY QUARTER



### Latest Quarter to selected Report Date

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

Data Source: [ESR-Workforce Profile], Data Updated on:31-Dec-23, Data Source Rating: [Gold]



STATUTORY & MANDATORY TRAINING OVERVIEW |

i

91.3%

Core Compliance



89.4%

Extended Compliance



2,142

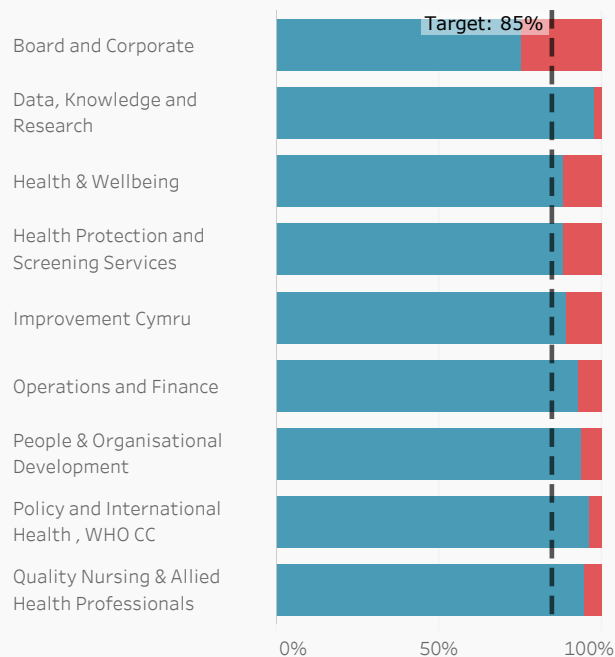
staff out of Compliance



COMPLIANCE % BY HIERARCHY

COMPLIANT or NON COMPLIANT members of staff

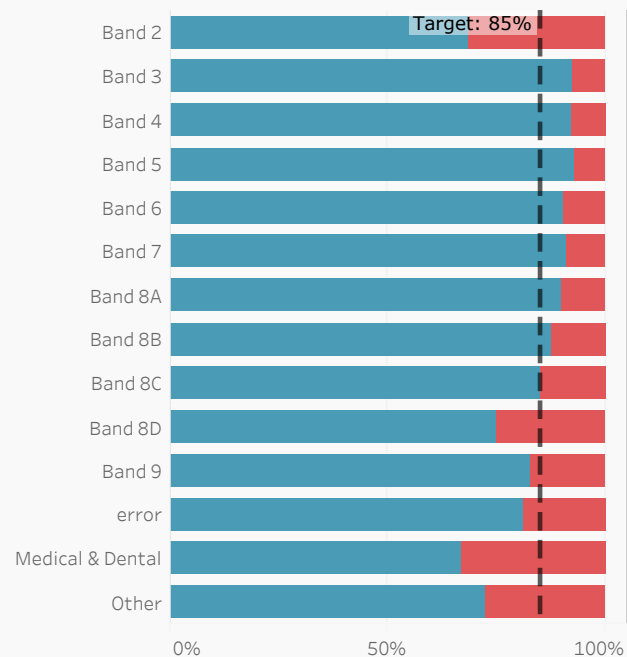
Filters:



COMPLIANCE % BY PAY GRADE

COMPLIANT or NON COMPLIANT members of staff

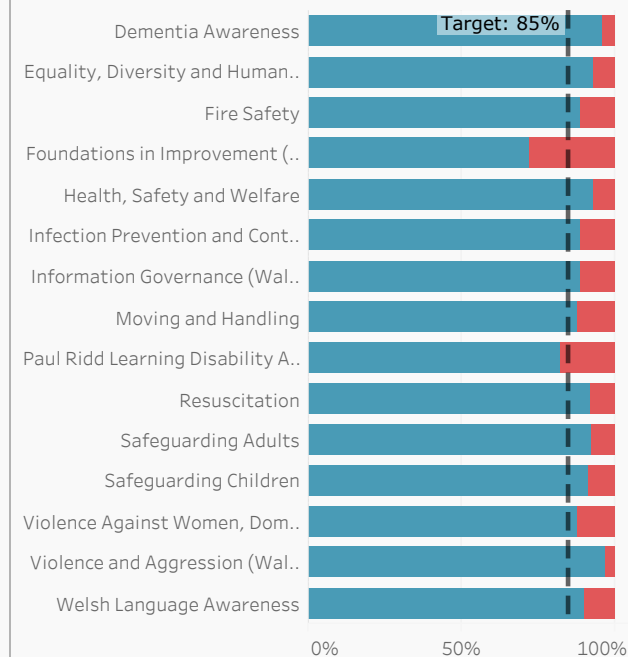
Filters:



COMPLIANCE % BY COMPETENCE

COMPLIANT or NON COMPLIANT members of staff

Filters:



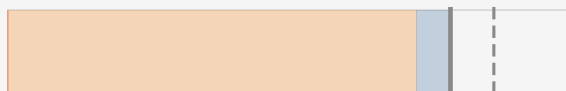


## OVERVIEW |



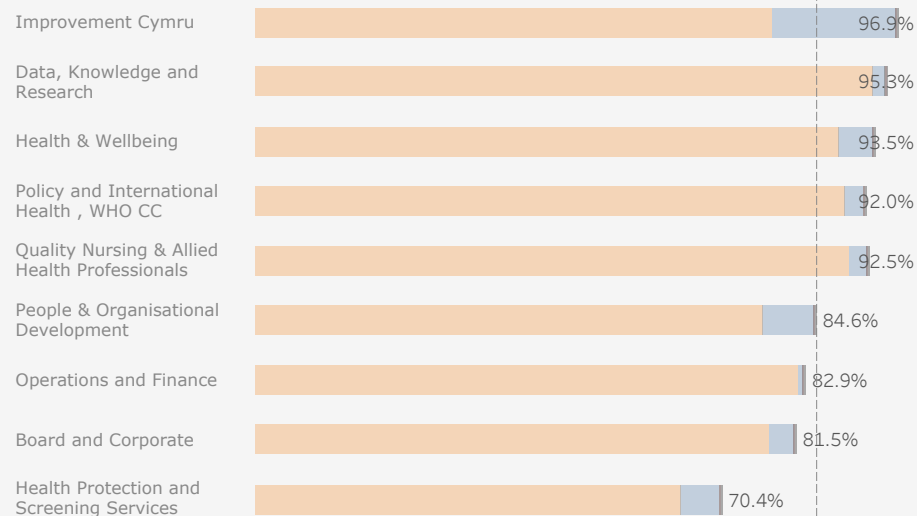
# 77.3%

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

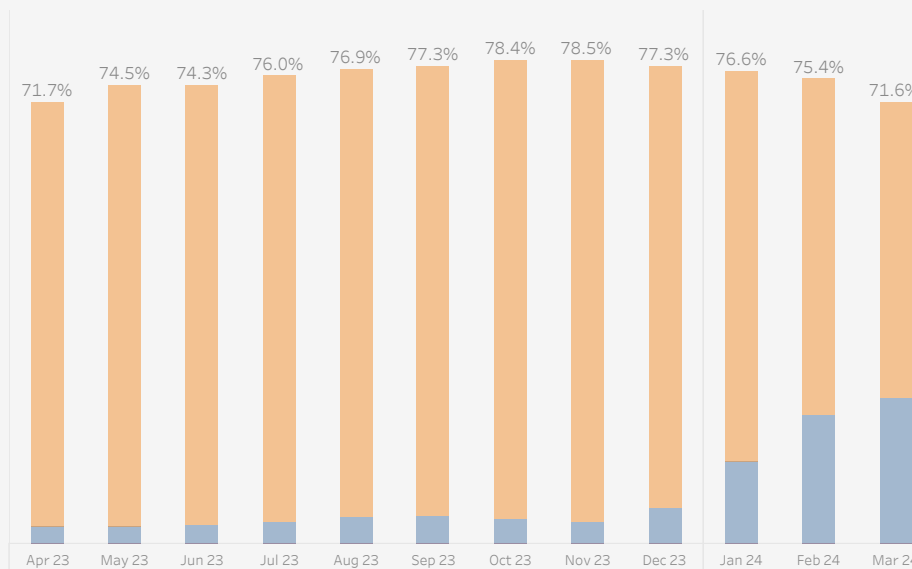


### REVIEW STATUS % BY DIRECTORATE

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





# DIVERSITY BREAKDOWN | HR



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

2,203

Total Employees



## FILTERS

Select a Month  
Dec 23

Directorate  
All

RESET

EXPORT



### GENDER

Female  
74%

Male  
26%

### DISABILITY

No  
79%

Unknown  
14%

Yes  
7%

### RELIGION / BELIEF

Christianity  
36%

Atheism  
25%

Unknown  
20%

Did not disclose  
15%

### SEXUALITY

Heterosexual  
79%

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  
8%

Low or No Welsh skills  
78%

Higher, Proficient or Intermediate Welsh  
14%

### COMPLETENESS

Complete  
73%

Not complete  
27%

0%

50%

100%

Data last ran on [9 January 2024] Data Source: [ESR]





Performance and Assurance Dashboard - Finance: Revenue  
Corporate Analytics



Directorate  
All

Division  
All

Forecast or Actual  
 Actual Forecast

Financial Position on December 2023

**-£20K Surplus**  
Cumulative Reported Position  
Previous Month Reported Position **-£12K Surplus**

Cumulative Variance By Income, Pay and Non-Pay

	Current Month		Previous Month	
Non Pay		£1,888K		£1,655K
Pay	-£923K		-£839K	
Income	-£985K		-£828K	

Directorate Position

Directorate_	Annual Budget £000s	Cumulative Budget £000s	Cumulative Actual £000s	Cumulative Variance £000s
Board and Corporate	£2,573K	£2,014K	£2,007K	-£1K
Central Budgets	-£149,890K	-£105,701K	-£105,670K	£5K
Covid 19	£0K	£0K	£0K	-£1K
Data, Knowledge and Res..	£5,790K	£3,898K	£3,883K	-£25K
Health & Wellbeing	£20,324K	£13,938K	£13,952K	£0K
Health Protection and Scr..	£90,338K	£66,200K	£66,178K	£0K
Hosted	£0K	£0K	£0K	£0K
Improvement Cymru	£8,560K	£5,982K	£5,982K	-£23K
NHS Executive	-£46K	-£2,768K	-£2,768K	£14K
Operations and Finance	£11,292K	£8,450K	£8,425K	-£15K
People & Organisational D..	£2,715K	£2,045K	£2,044K	£0K
Policy, International Heal..	£5,153K	£3,519K	£3,524K	£31K
Quality Nursing & Allied H..	£3,191K	£2,425K	£2,424K	-£6K

Yearend Forecast Variance

Forecast Variance £000s

The overall forecast outturn remains breakeven for 2023-24

Agency Spend % of Total Pay Bill **Actual** | **Forecast**

**3.4%**  
2022/23 Actual

**2.0%**  
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

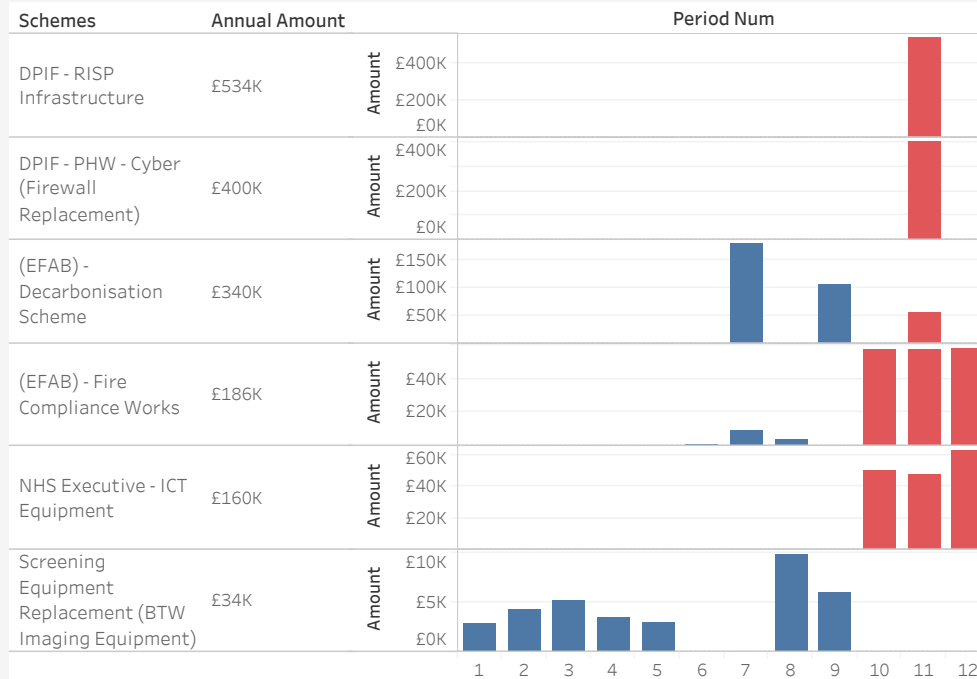
**£1,654K**  
Strategic Allocation

YTD Spend: £332K

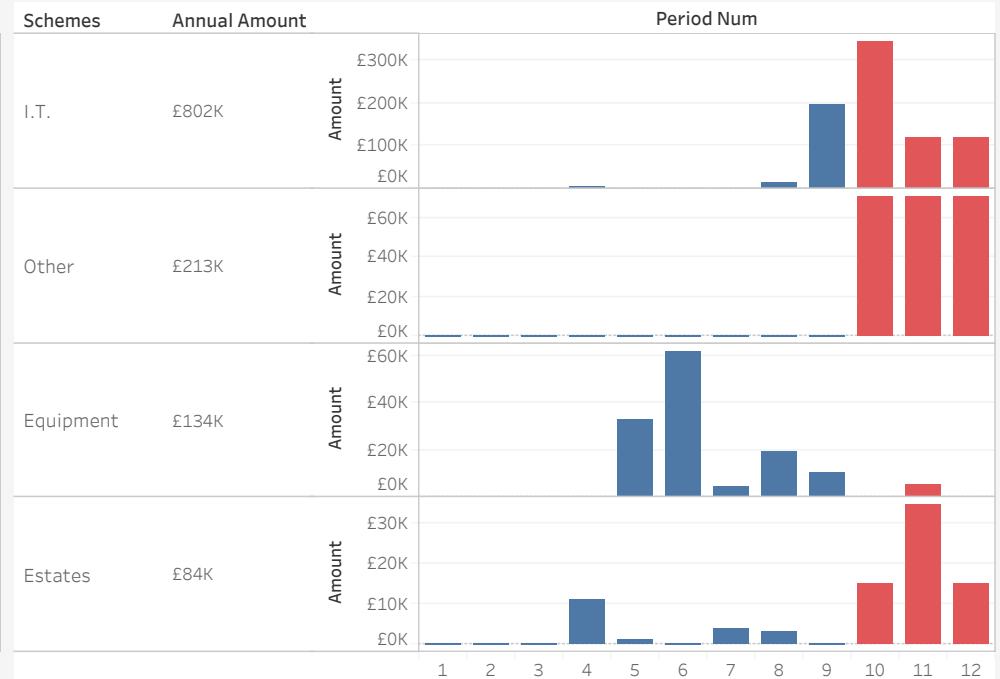
**£1,233K**  
Discretionary Allocation

YTD Spend: £364K

Capital Strategic Schemes



Capital Discretionary Schemes



Data Source: Excel Spreadsheet, Data Updated on: P09-24 , Data Source Rating: [Silver]



**Receipts**

Capital paymen..

Interest Receiv..

Net cash inflow..

Non-pay expend..

Other incoi

**Payments**


Capital paymen..

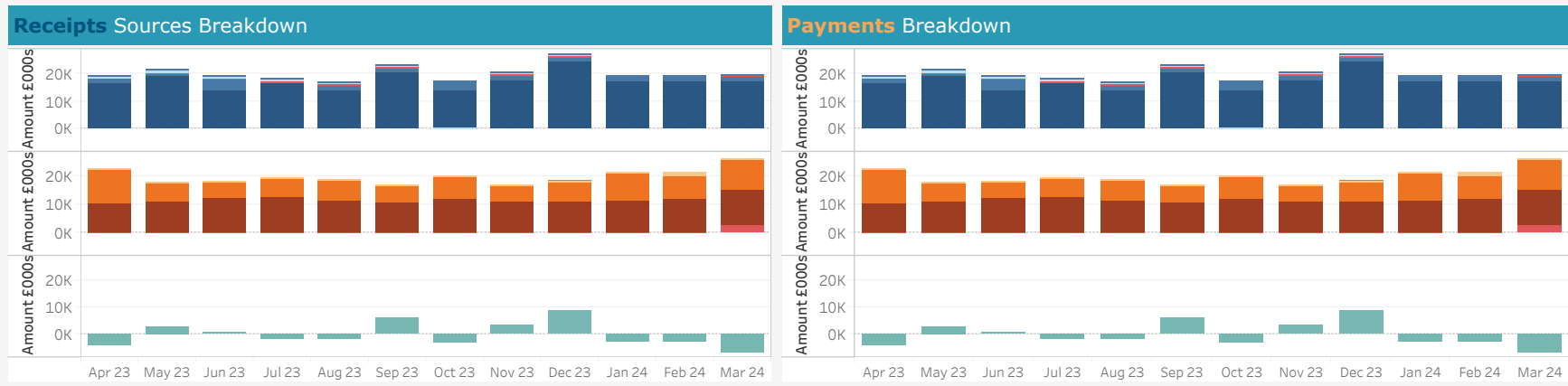
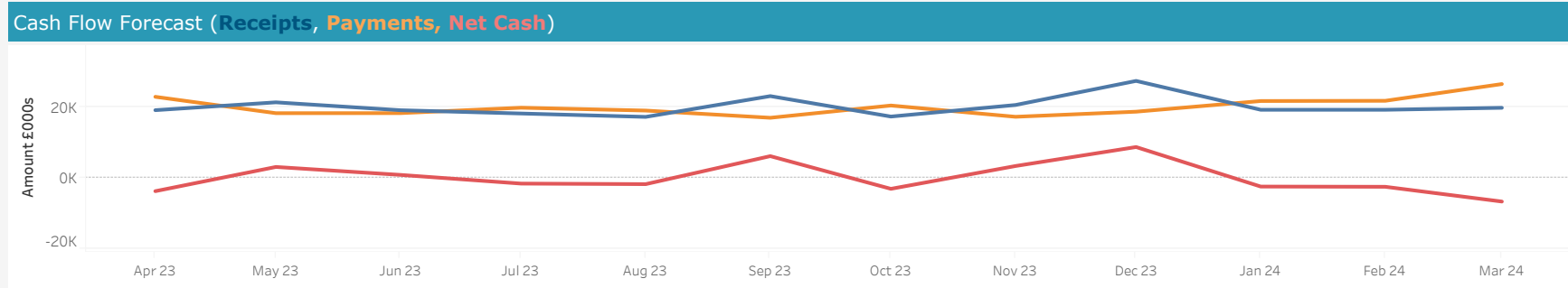
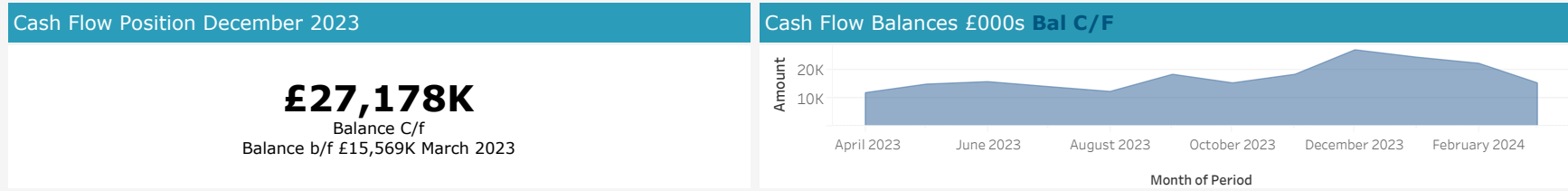
Interest Receiv..

Net cash inflow..

Non-pay expend..

Other incoi





Data Source: **Financial Accounts Reports**, Data Updated on: P09-24 , Data Source Rating: **[Silver]**



## Debtor Type

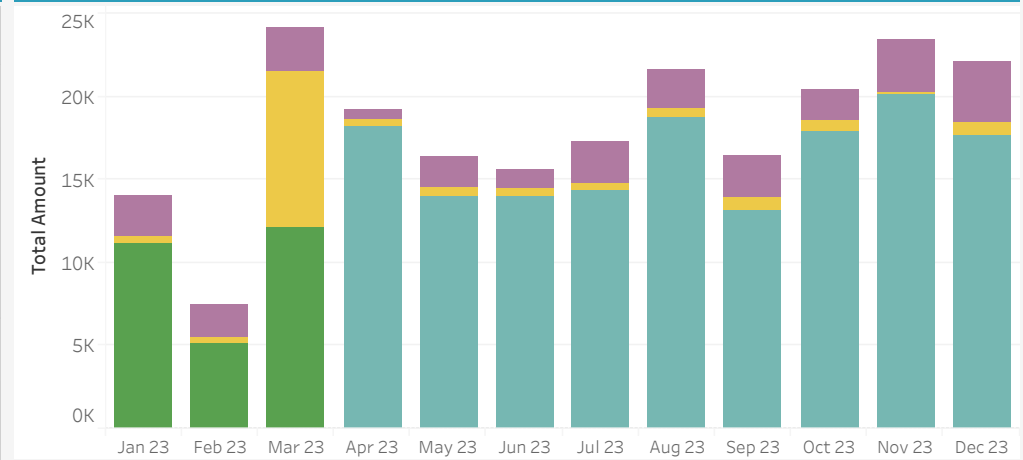
NHS Debtors Non NHS Debtors WGA Debtors WGA .. > 15 weeks > 10 weeks < 15.. < 10 weeks



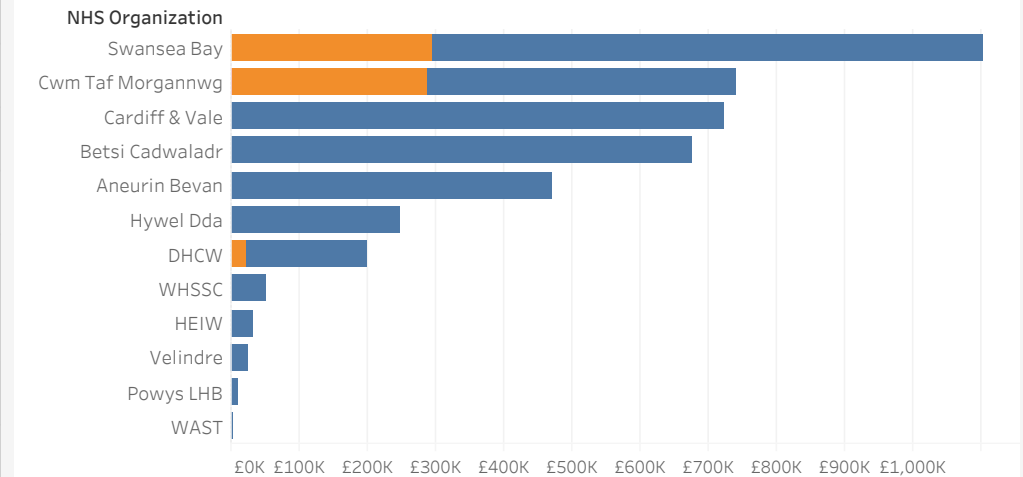
## Statement of Financial Position (Balance Sheet)

Sub-Category	Type	Opening Balance £00..	Movement £000s	Closing Balance £00..
Non-Current Assets	Trade and other receivables	3,347	0	3,347
	Property, plant and equipment	33,762	30,711	33,762
	Intangible assets	869	606	869
	Non-Current Assets Sub total	37,978	31,317	37,978
Current Assets	Inventories	2,164	2,164	2,164
	Trade and other receivables	20,850	41,217	20,850
	Cash and cash equivalents	15,569	27,178	15,569
	Assets Sub total	38,583	70,559	38,583
Total Assets	Total Assets	76,561	101,876	76,561
Total Assets Less Current Liabilities	Total Assets Less Current Liabilities	41,179	37,928	41,179
Total Assets Employed	Total Assets Employed	29,740	30,061	29,740
Taxpayer's Equity	PDC	24,965	24,965	24,965
	Retained earnings	3,915	3,943	3,915
	Revaluation reserve	860	1,153	860
Total Taxpayer'S Equity	Total Taxpayer'S Equity	29,740	30,061	29,740

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



## NHS Debtors Current Position



Data Source: **Financial Accounts Reports**, Data Updated on: P09-24 , Data Source Rating: **[Silver]**



■ YTD Actual By Number

■ YTD Actual By Value

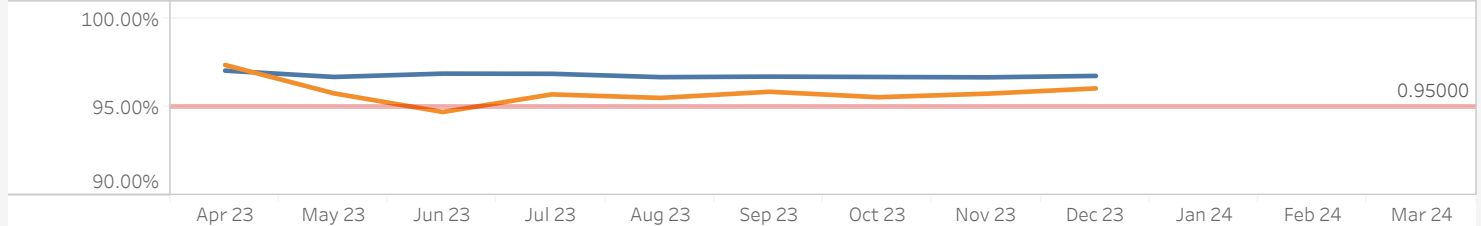


### Non-NHS Invoices Paid Within 30 Days

**96.78%**

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

### Non-NHS Invoices Paid Within 30 Days

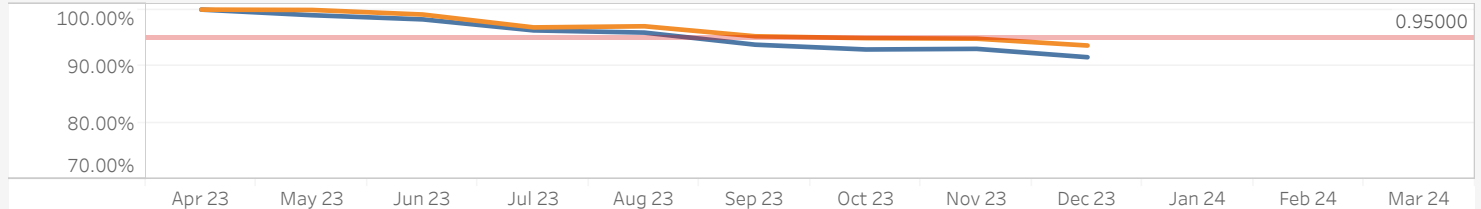


### NHS Invoices Paid Within 30 Days

**91.57%**

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

### NHS Invoices Paid Within 30 Days

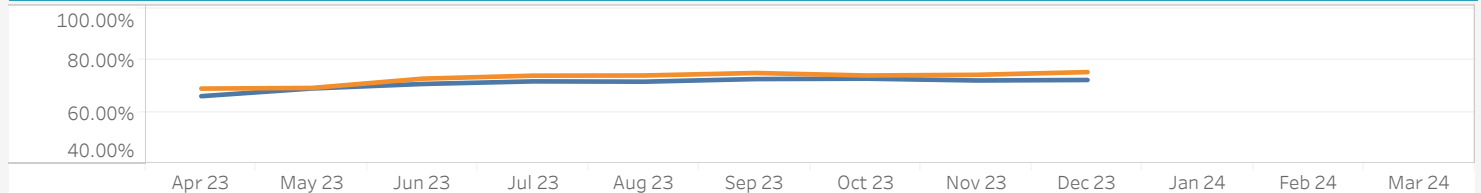


### Non-NHS Invoices Paid Within 10 Days

**72.34%**

YTD Actual By Number

### Non-NHS Invoices Paid Within 10 Days

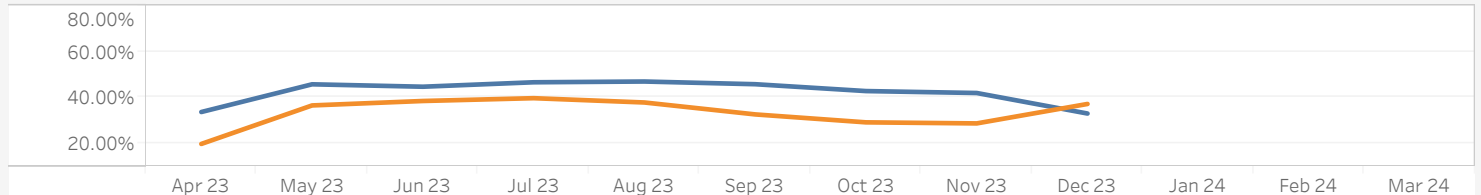


### NHS Invoices Paid Within 10 Days

**33.04%**

YTD Actual By Number

### NHS Invoices Paid Within 10 Days



Data Source: **Purchasing Financial Accounts**, Data Updated on: P09-24 , Data Source Rating: **[Silver]**





## Performance & Assurance Dashboard - Quality Dashboard, Incidents

Corporate Analytics

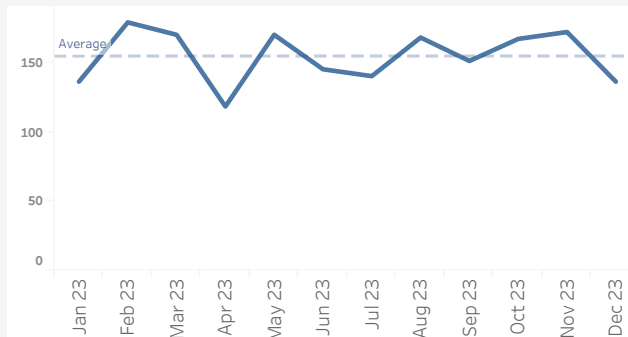


### Incidents - Key Metrics

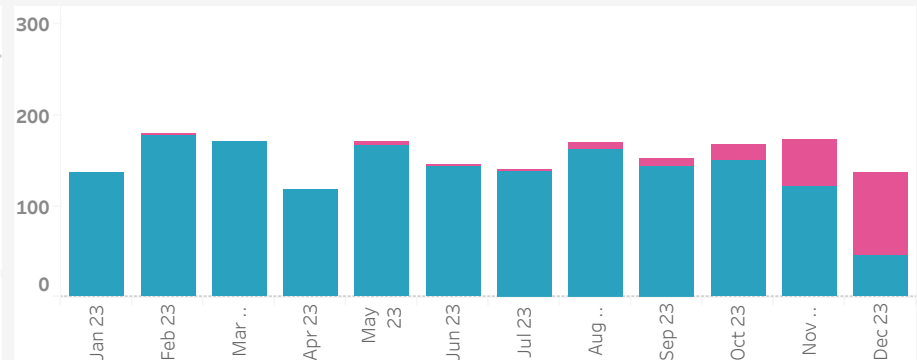
# 137

Incidents Reported in  
**December**

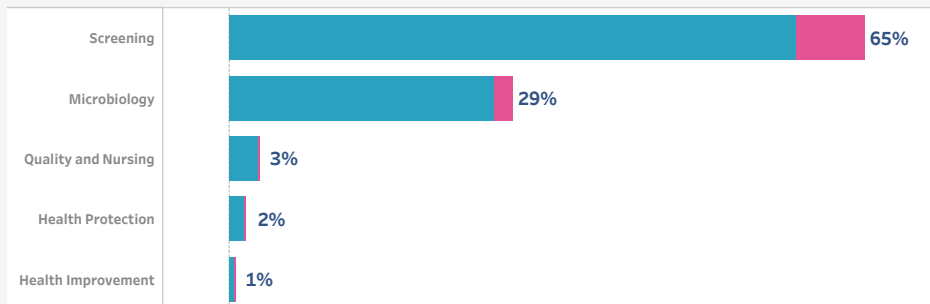
### Incidents Overtime



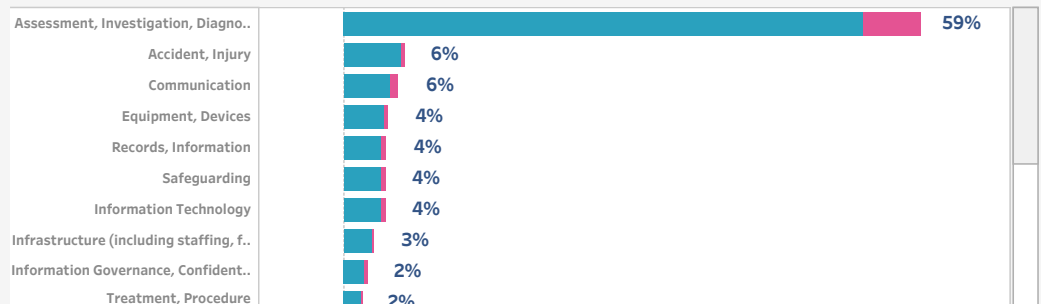
### Incidents Overtime Split by Status: Ongoing vs Closed



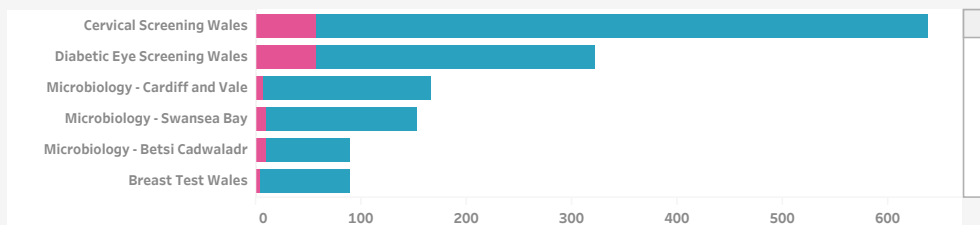
### Incidents by Division (Top 5)



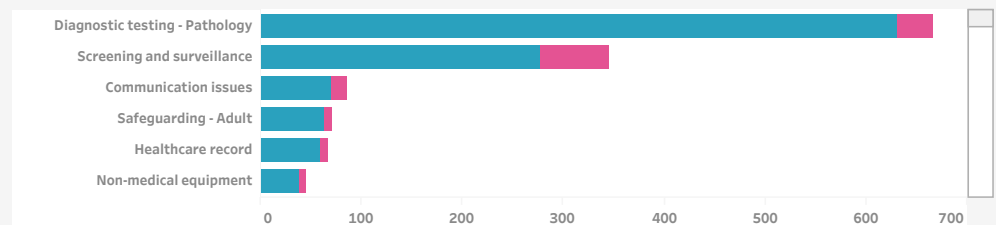
### Incidents by Category



### Incidents by Team



### Incidents by Sub Category



Data Source: [Datix], Data Updated on: [ 02 January 2024 ], Rating: [Bronze] .When NO filters are selected charts show rolling 12m history

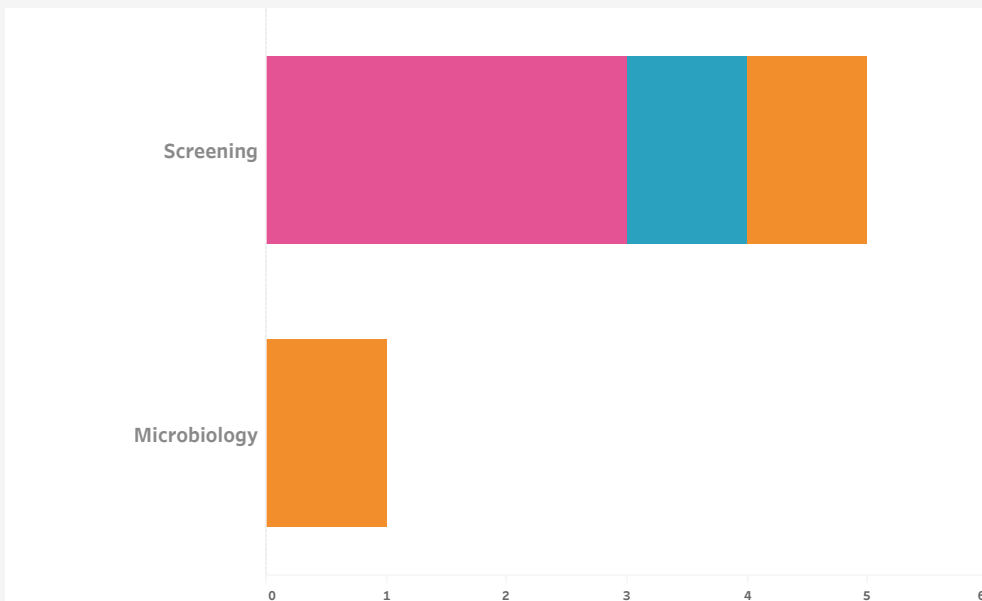


No Surprises overtime

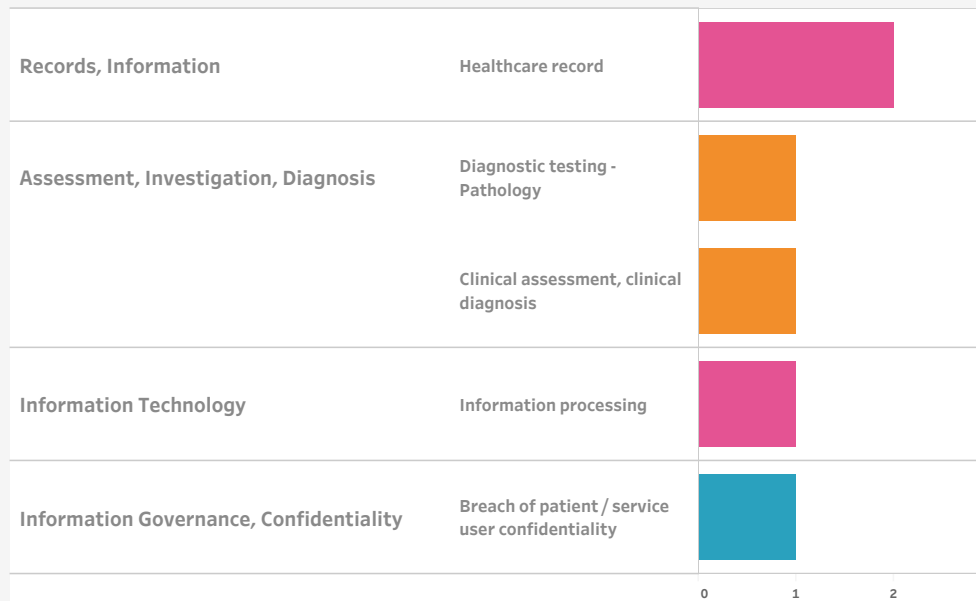
NRIs overtime split Open vs Closed

0  
Nationally Reportable  
Incidents  
Last Month

NRIs and No Surprises split by Division



NRIs and No Surpsies split by Category



Data Source: [Datix], Data Updated on: [ 02 January 2024 ], Rating: [Bronze] .When NO filters are selected charts show rolling 12m history





## Claims and Redress - Key Metrics

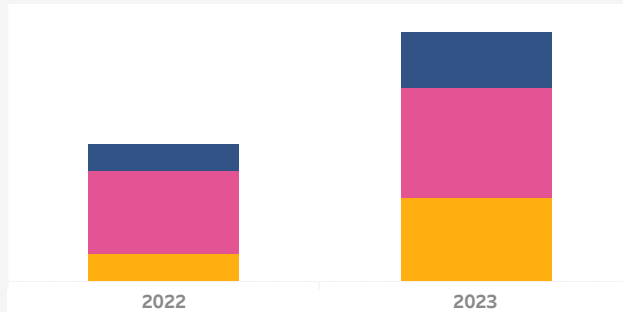
**17**  
Confirmed Claims  
Of which, **0** were confirmed in  
**December 2023**

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

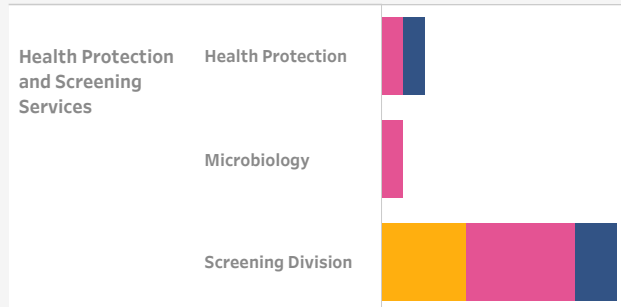
**0**  
Redress Cases  
Received  
in **December 2023**

**0**  
Redress Cases  
Closed  
in **July 2022**

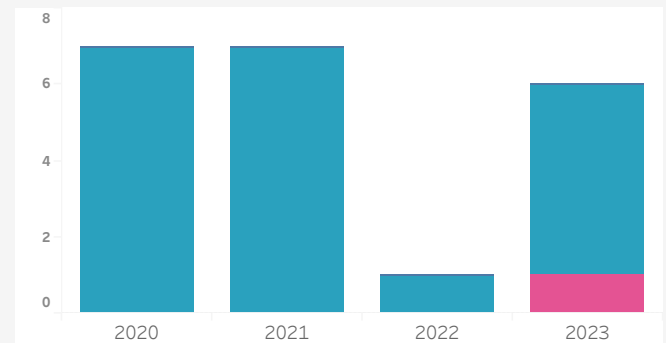
Claims split by year and Approval Status; **Confirmed**, **Potential** and **Withdrawn**.



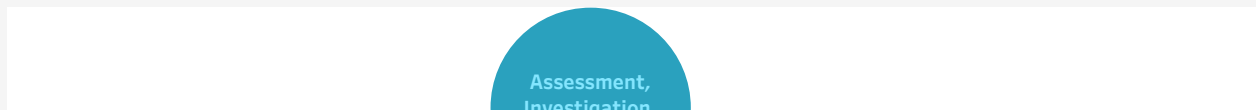
Claims by Location and Type **Confirmed**, **Withdrawn/Rejected** and **Potential**



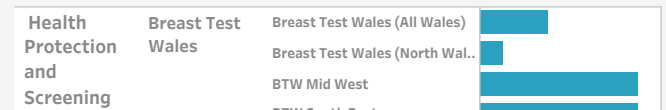
Total Redress by Year split **Open** **Closed**



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



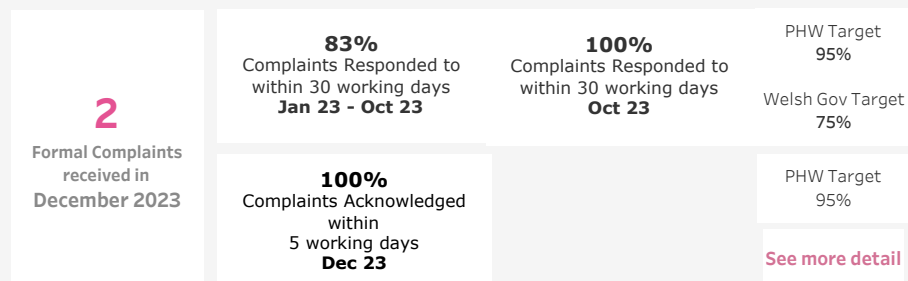
Redress by Location **Open** **Closed**



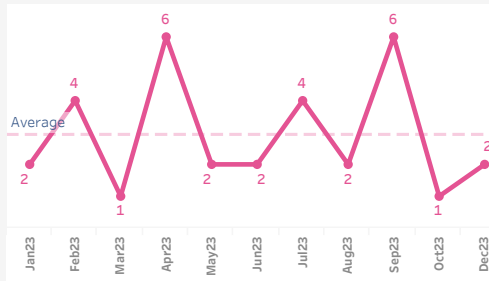
Data Source: [Datix], Data Updated on: [ 02 January 2024 ], Rating: [Bronze] .When NO filters are selected charts show rolling 12m history



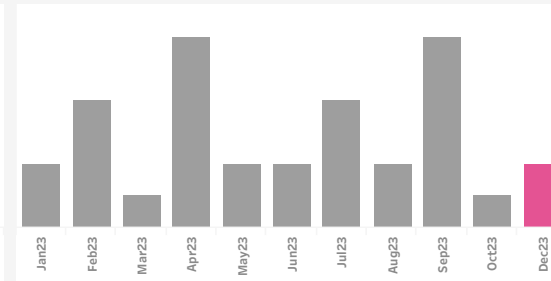
### Formal Complaints - Key Metrics



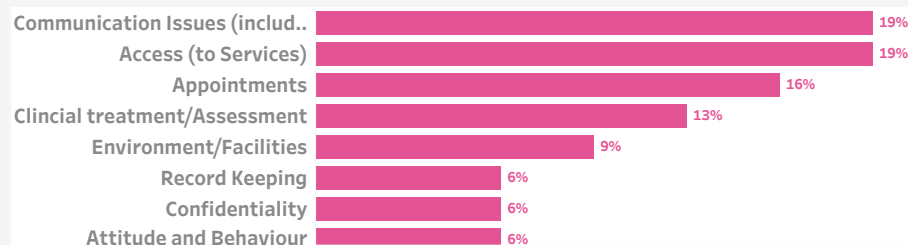
### Formal Complaints raised by Month



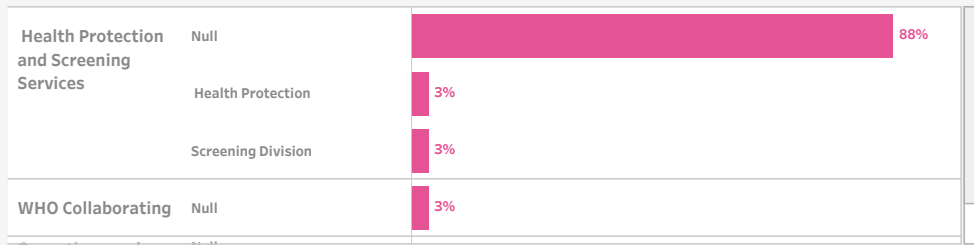
### Formal Complaints raised by Month; Open vs Closed



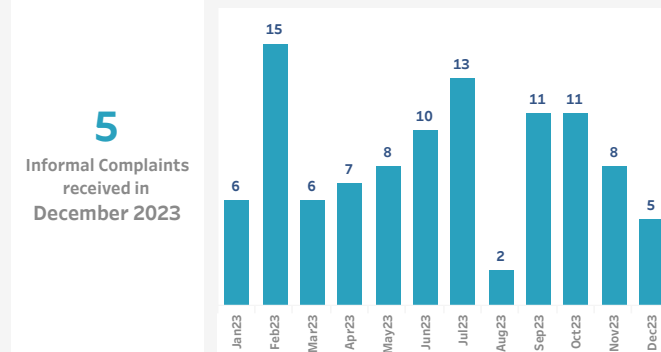
### Formal Complaints split by Theme



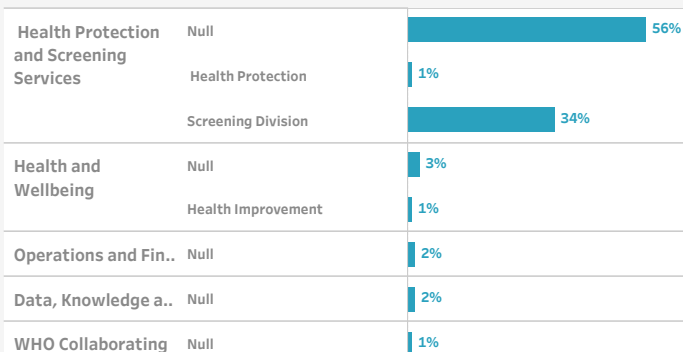
### Formal Complaints split by Directorate



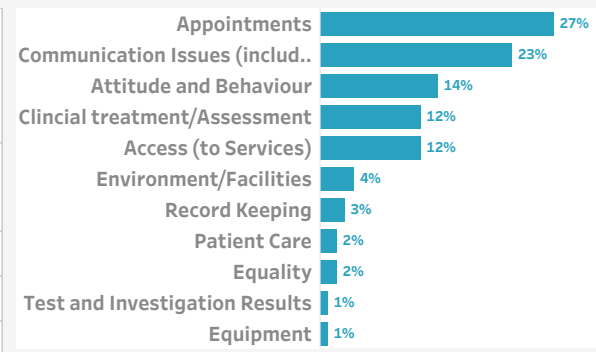
### Informal Complaints raised by Month



### Informal Complaints split by Directorate



### Informal Complaints split by Theme



Data Source: [Datix], Data Updated on: [ 02 January 2024 ], Rating: [Bronze] .When NO filters are selected charts show rolling 12m history





GIG  
CYMRU  
NHS  
WALES

Iechyd Cyhoeddus  
Cymru  
Public Health  
Wales

# | Strategy and Delivery





# Performance & Assurance Dashboard - IMTP 2324

## Corporate Analytics



Report Date 12/31/2023

### IMTP Milestone Status - December

green - on track

120

amber - early warning

2

red - behind schedule

6

blue - suspended

5

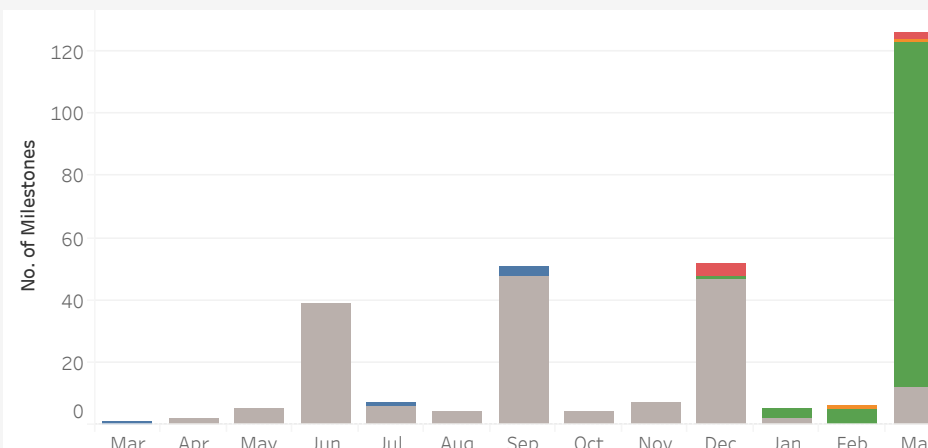
grey - complete

176

### By Priority Area

	green - on track	amber - early warning	red - behind schedule	blue - suspended	grey - complete
Wider determinants	6		1		20
Mental and social well-being	5		1	1	11
Healthy behaviours	11	1			29
Sustainable health and care system	20		1	1	20
Excellent public health services	32	1	1	2	34
Climate change	5				3
Enabling delivery	41		2	1	59

### By Delivery Date



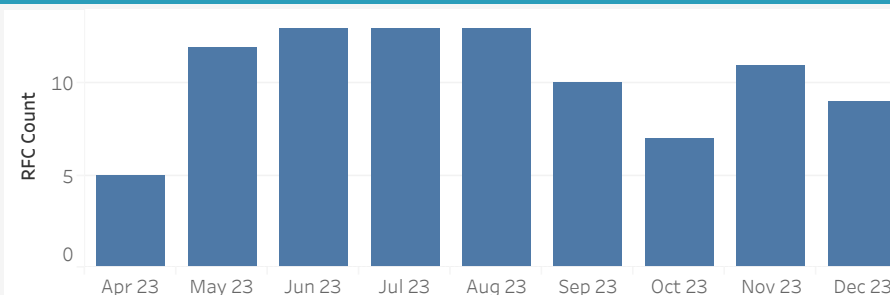
### Requests for Change

9

RFC's requested  
in December

23.0%

of Milestones with 1+ RFCs



Data Source: IMTP Reporting, Data updated on:09-Jan-24, Rating: Gold



Report Date  
12/31/2023

RAG Status  
Multiple values

Priority, Directorate or Ministerial Priority  
Priority Area

## IMTP Detail - Red and Amber Milestones

Area	Deliverable / Milestone	Days till Delivery	
Wider determinants	Produced of new HIA Guidance in Wales to complement the Public Health (Wales) 2017 Act regulations (dependent on Welsh Government timeframes and resources)	82	Report Date 12/31/2023
Mental and social well-being	Training resource on mental well-being developed in support of the mental health workforce development plan	-9	
Healthy behaviours	Published an interim report on the School Meals Cashless Payment System Feasibility Study	23	
Sustainable health and care system	Proof of concept early warning system for safety analytics launched	82	
Excellent public health services	Drafted Value Based Key Performance and Quality Indicators for microbiology clinical and laboratory services with stakeholder engagement	-9	
	Transferred Grange Hospital Hot Lab to Aneurin Bevan University Health Board responsibility	82	
Enabling delivery	Produced evaluation of stakeholder management and public affairs activity and recommend improvements based on stakeholder engagement feedback	-9	
	Supported cancer register and analysis functions moving to the replacement to Canisc	-9	
			Jan 1, 24 Feb 1, 24 Mar 1, 24 Apr 1, 24

Data Source: IMTP Reporting, Data updated on:09-Jan-24, Rating: Gold



Report Date  
12/31/2023

### Request for Change Detail - Current Period

Directorate	Milestone Ref	Deliverable / Milestone	Change Type	Month of Original ..	Month of New Delivery ..	What is the reason for change?	What is the impact of the change?
Health & Wellbeing	IMTPM_040	National conversation about mental well-being launched	Suspend milestone	July 2023	Null	Content of detailed plan agreed by DHID, timescales currently being updated and updates to design documents underway. Additional community engagement workshops being undertaken to test the appropriateness and acceptability of messaging and ..	Delay of launch.
	IMTPM_042	Training resource on mental well-being developed in support of the mental health workforce development plan	Date change	December 2023	February 2024	Delayed delivery due to internal staff sickness absence impacting on completion of training proposal and additional work required with provider to finalise mental wellbeing explainer video.	Delay to inclusion of explainer video.
	IMTPM_058	Published an interim report on the School Meals Cashless Payment System Feasibility Study	Scope change (including changing wording) Scope..	February 2024	Null	Rewording of the milestone to "Receive an interim report on the School Meals Cashless Payment System Feasibility Study" is required as the research has experienced significant challenges with stakeholder engagement and recruitment of schools to participate.	Report will be available for internal findings will be published once the
	IMTPM_087	Developed the Public Health Wales Framework for Health Care Public Health in collaboration with key stakeholders, including health boards, the NHS Executive and Welsh Government	Close milestone	September 2023	Null	This milestone is being replaced by HWB_49 in the draft new IMTP	Nil. Changed to facilitate development
Health Protection and Screening Services	IMTPM_133	Drafted Value Based Key Performance and Quality Indicators for microbiology clinical and laboratory services with stakeholder engagement	Date change	December 2023	June 2024	The Infection Service has been undertaking a series of Deep Dives reviewing its work, SOPs and evaluating the value of the outputs and outcomes. The work has raised subsequent questions and further scrutiny and engagement requirements. As a result, the..	The intention is to improve our relationship with patients. In doing so, and ensure that testing is used effectively based rather than outcome or quality
	IMTPM_137	Transferred Grange Hospital Hot Lab to Aneurin Bevan University Health Board responsibility	Date change	March 2024	June 2024	PHW has been working with ABUHB to agree the details relating to the potential transfer such as funding streams, pay and non-pay, as well drafting asset transfer agreements. All of this is complete in draft. A formal request to proceed with the transfer..	No material impact on service delivery for the PHW staff seconded to ABU updates.
Improvement Cymru	IMTPM_096	Proof of concept early warning system for safety analytics launched	Scope and date change Milestone scope and date..	March 2024	June 2024	Closer working with NHS Executive partners has identified opportunities for this development to be aligned with other wider NHS Executive workplans. This is being scoped at present but will not be delivered by the current due date. The milestone ..	Delay in delivery, no other impact
Operations and Finance	IMTPM_276	Produced evaluation of stakeholder management and public affairs activity and recommend improvements based on stakeholder engagement feedback	Date change	December 2023	March 2024	There are two identical milestones - 276 and 280 - with two different delivery dates. There had been a delay in this work as explained in a previous RFC/exception report and the correct delivery date is now end of Q4 as outlined in milestone 280, which..	No operational impact.
WHO Collaborating Centre	IMTPM_018	Produced new HIA Guidance in Wales to complement the Public Health (Wales) 2017 Act regulations (dependent on Welsh Government timeframes and resources)	Date change	March 2024	March 2025	This milestone is highly dependent on the Public Health Act HIA statutory regulations, as the new HIA Guidance needs to reflect the finalised HIA regulations. There have been delays in publishing the Welsh Government HIA statutory regulations and..	none

Data Source: IMTP Reporting, Data updated on:09-Jan-24, Rating: Gold



## Programme Delivery Confidence Assessment (DCA)

Green

Green/Amber

Amber

Amber/Red

Red

2

6

2

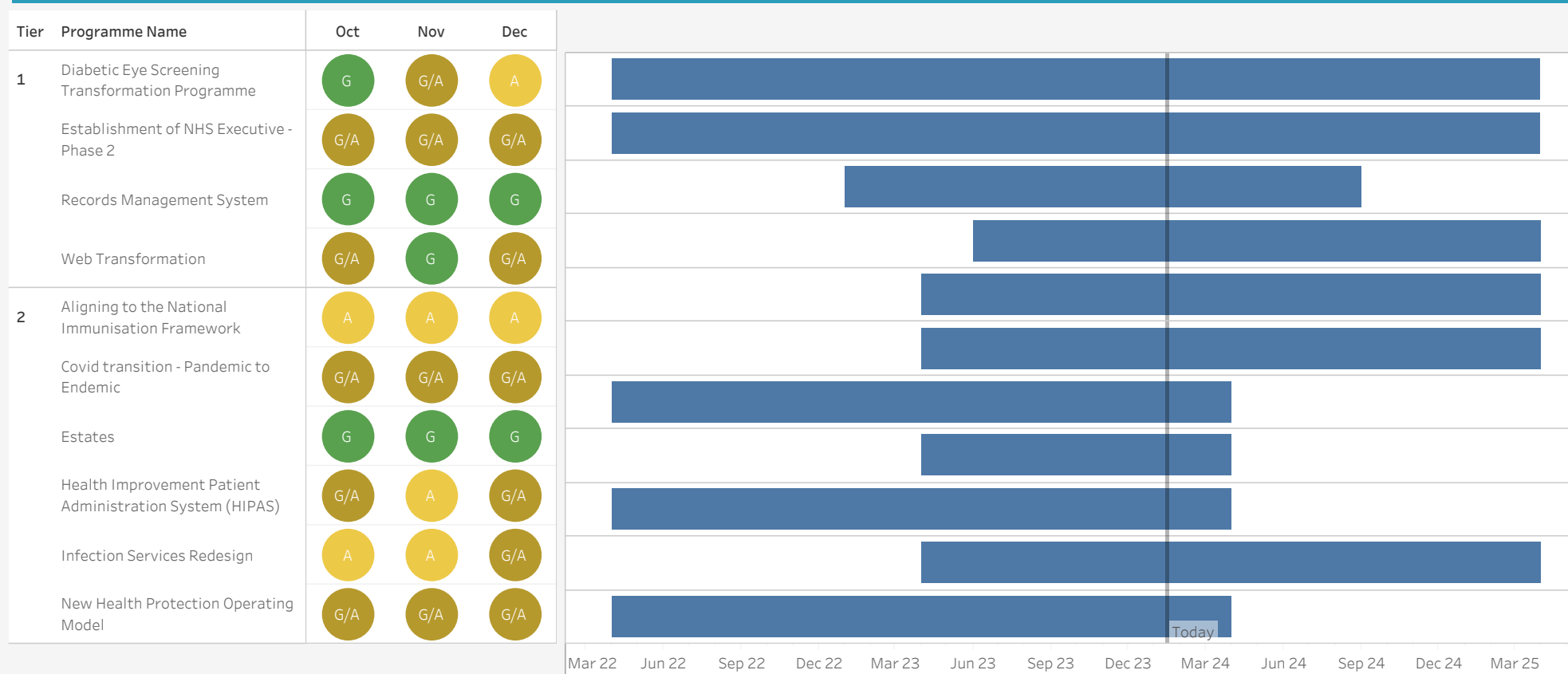
0

0

24

Average months duration

## Programme Detail



Data Source: DCA Reporting, Data updated on:09-Jan-24, Rating: Gold







Select Indicator

Newborn Bloodspot Avoidable Repeat Rate

Select Area

Wales



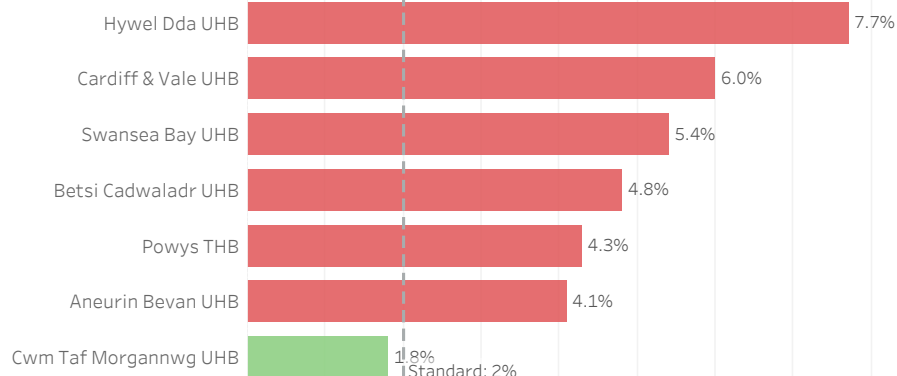
Latest Month

**4.9%**  
December 2023

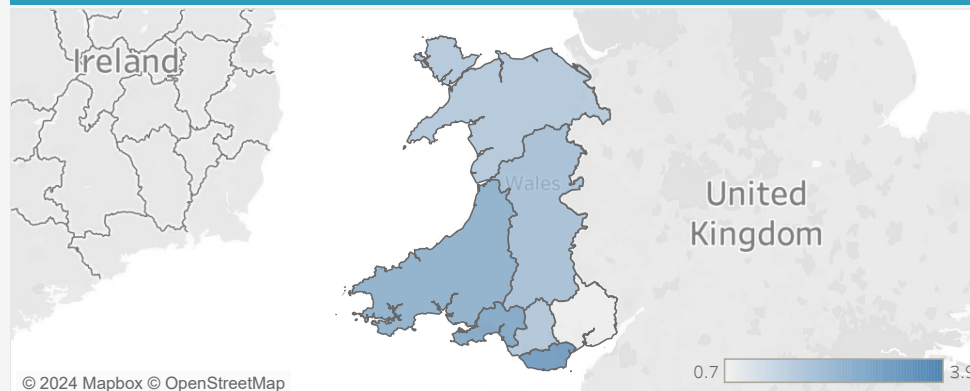
Previous month

**6.9%**  
November 2023

Latest performance by Health Board

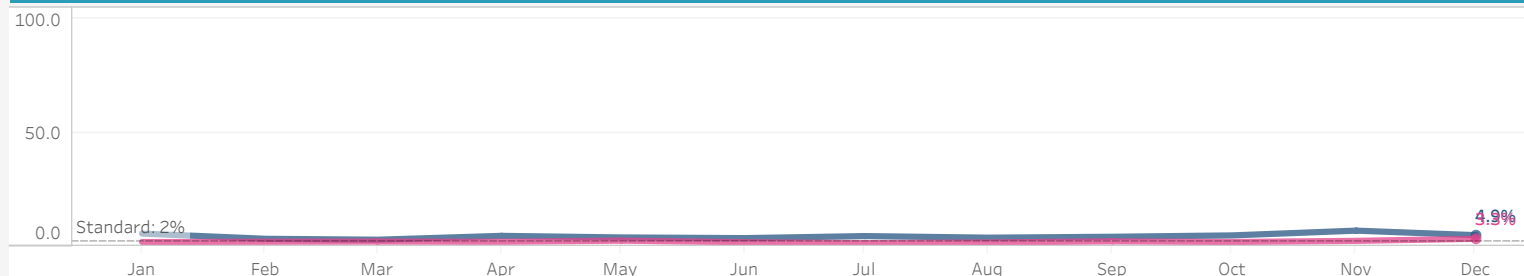


Variance against Standard (12 month avg)



Annual trend (%)

Latest year Previous year



Annual change

**▲ 1.6**

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



Select Indicator

Well Babies Completing Screening within 4 weeks

Select Area

Wales



## Latest Month

**97.8%**  
November 2023

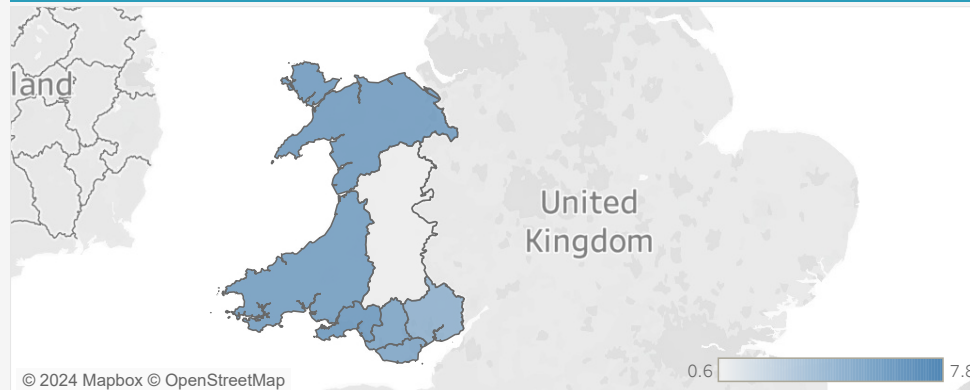
## Previous month

**96.9%**  
October 2023

## Latest performance by Health Board

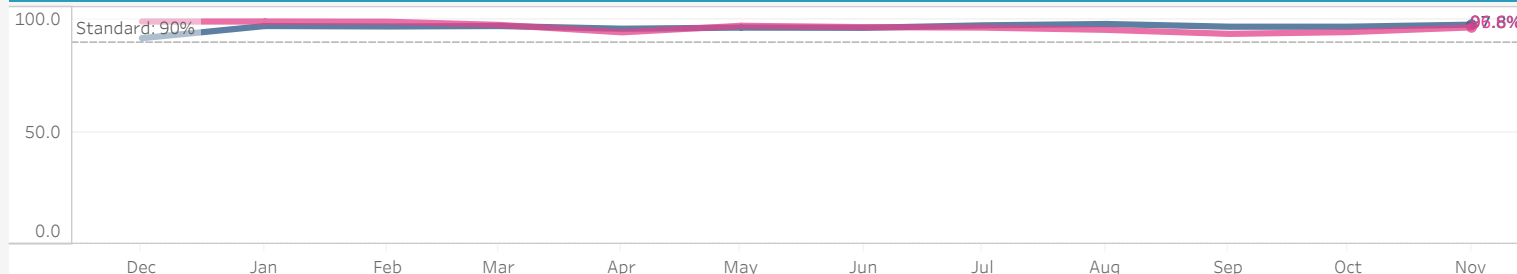


## Variance against Standard (12 month avg)



## Annual trend (%)

Latest year Previous year



## Annual change

**▲ 1.2**

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



Select Indicator

Babies Completing Assessment within 3 Months

Select Area

Wales



Latest Month

**92.5%**  
November 2023

Previous month

**88.1%**  
October 2023

Latest performance by Health Board

Data unavailable at Health Board level due to small numbers

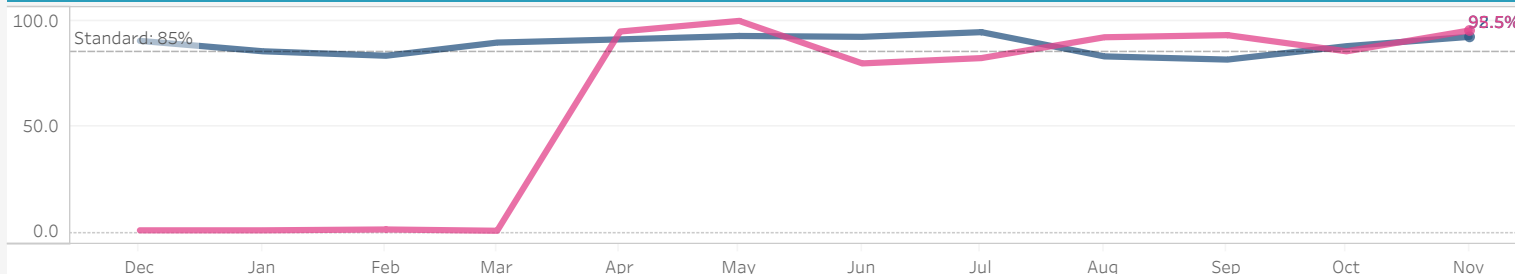
Variance against Standard (12 month avg)

Data unavailable at Health Board level due to small numbers

Annual trend (%)

Latest year Previous year

Annual change



▼ **-3.0**

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



Select Indicator

Assessment invitations given within 3 weeks of screen

Select Area

Wales



Latest Month

**38.2%**

December 2023

Previous month

**45.4%**

November 2023

Latest performance by Region

South West

83.0%

North

64.4%

South East

0.9%

Standard: 90%

Variance against Standard (12 month avg\*)

South West

-15.8%

North

-43.8%

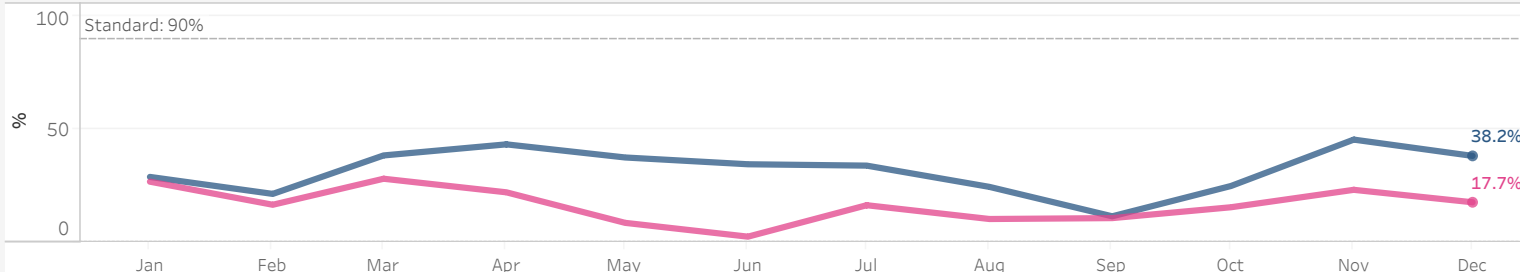
South East

-86.6%

Annual trend (%)

Latest year Previous year

Annual change



▲ **20.5**

Data Source: [Screening Informatics], Data Updated on: 09-Jan-24, Data Source Rating: [Silver/Gold]



Select Indicator

Normal results sent within 2 weeks of screen

Select Area

Wales



Latest Month

**48.4%**

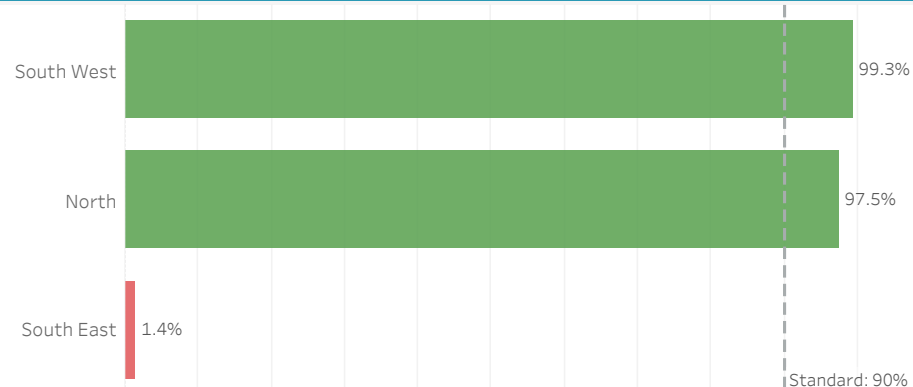
December 2023

Previous month

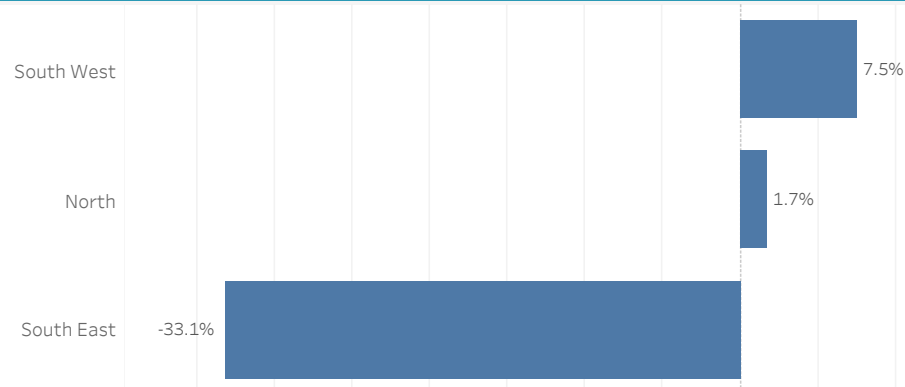
**50.1%**

November 2023

Latest performance by Region

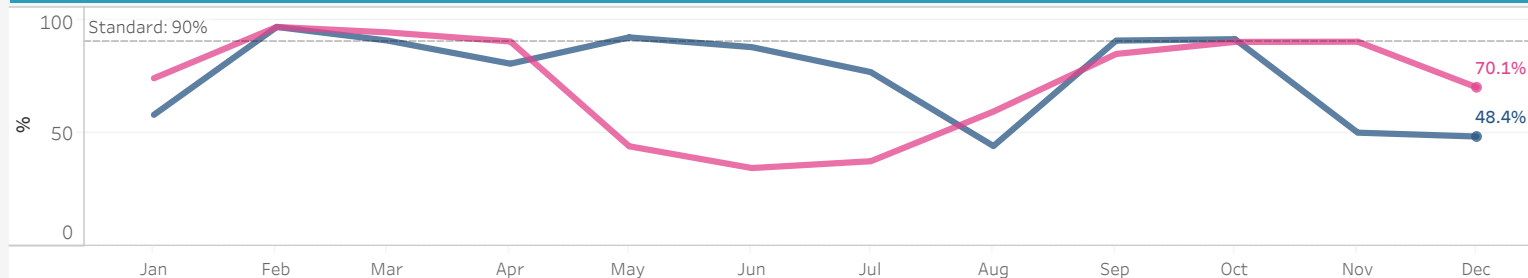


Variance against Standard (12 month avg\*)



Annual trend (%)

Latest year Previous year



Annual change

**▼ -21.7**

Data Source: [Screening Informatics], Data Updated on: 09-Jan-24, Data Source Rating: [Silver/Gold]



Select Indicator

Round length (invited within 36 months)

Select Area

Wales



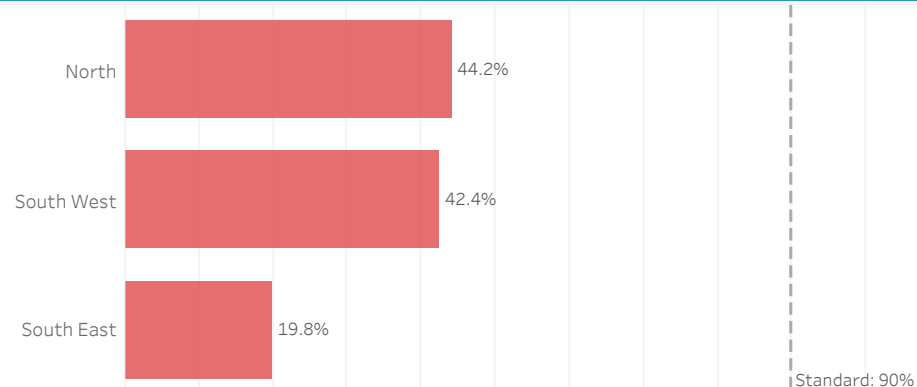
Latest Month

**29.1%**  
December 2023

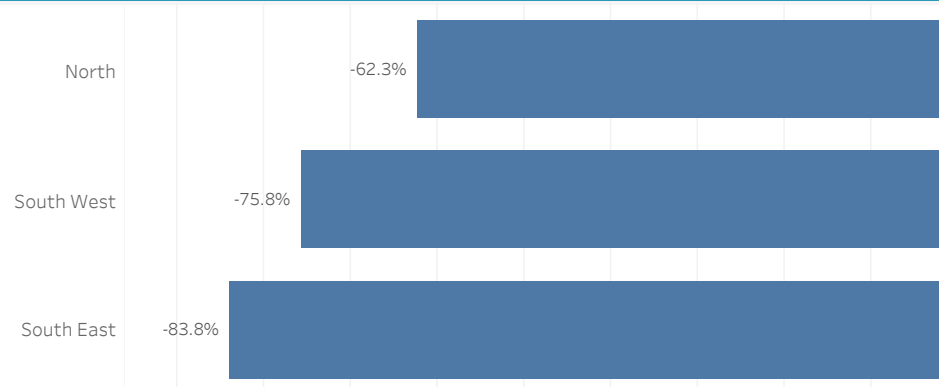
Previous month

**29.9%**  
November 2023

Latest performance by Region

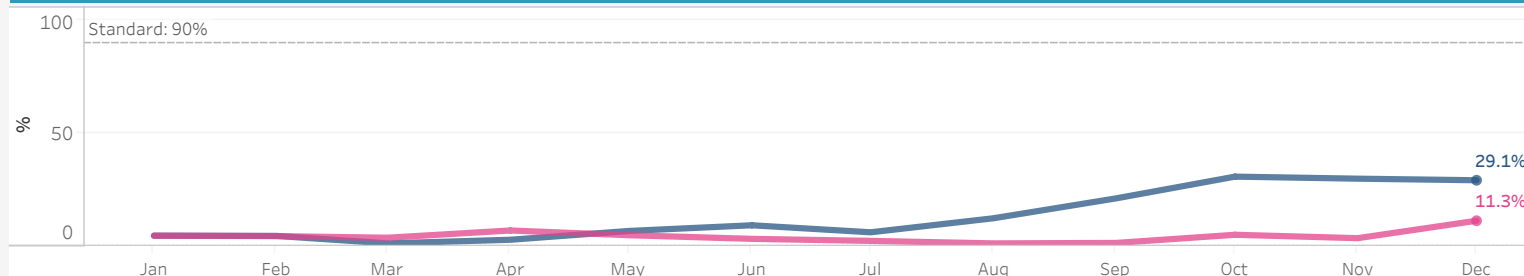


Variance against Standard (12 month avg\*)



Annual trend (%)

Latest year Previous year



Annual change

▲ **17.8**

Data Source: [Screening Informatics], Data Updated on: 09-Jan-24, Data Source Rating: [Silver/Gold]



Select Indicator

Waiting Time for Screening Test Results (4 Weeks)

Select Area

Wales



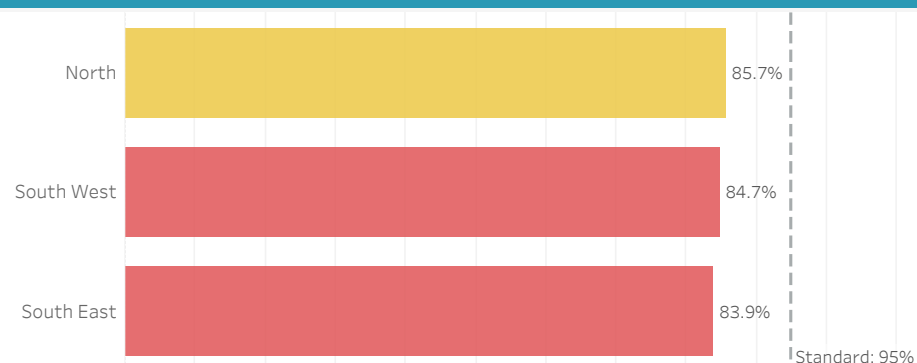
## Latest Month

**84.5%**  
December 2023

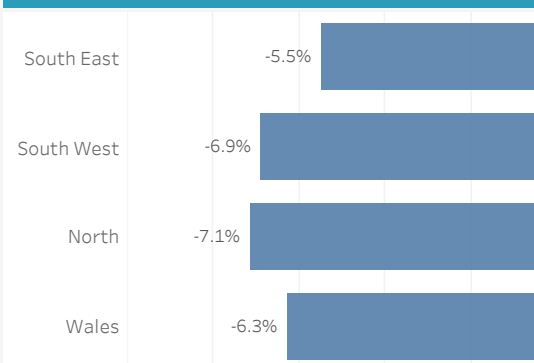
## Previous month

**85.3%**  
November 2023

## Latest performance by Region

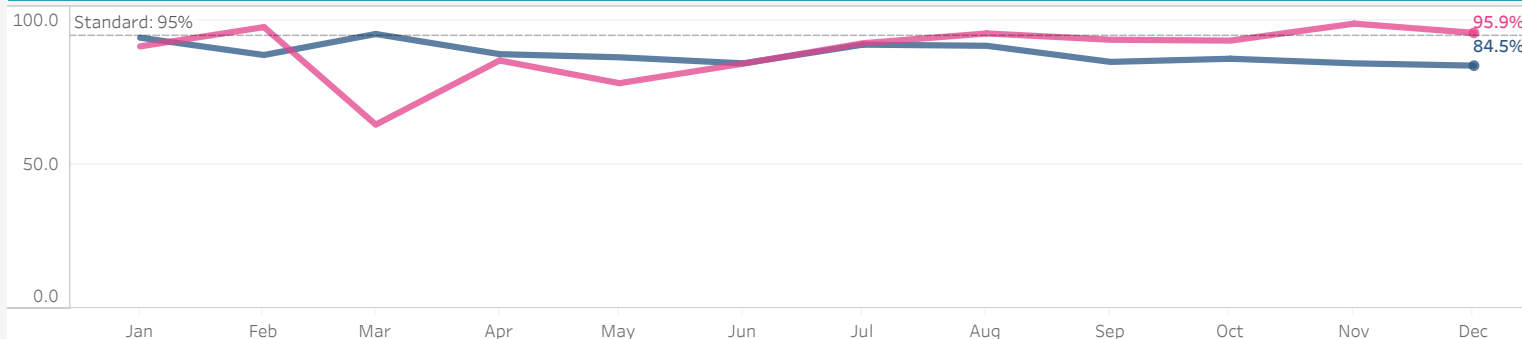


## Variance against Standard (12 month avg)



## Annual trend (%)

Latest year Previous year



## Annual change

**▼ -11.4**

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



Select Indicator

Cervical Screening Age Appropriate Coverage - Combined

Select Area

Wales



## Latest 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

## Previous month

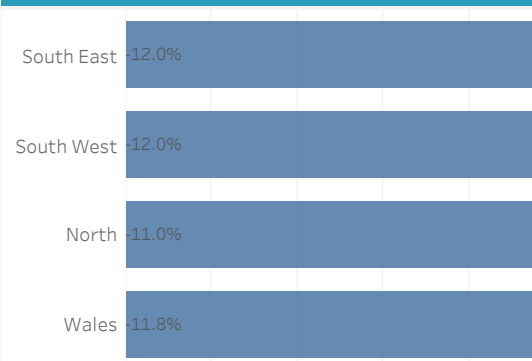
**68.3%**  
July 2023

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

## Latest performance by Region

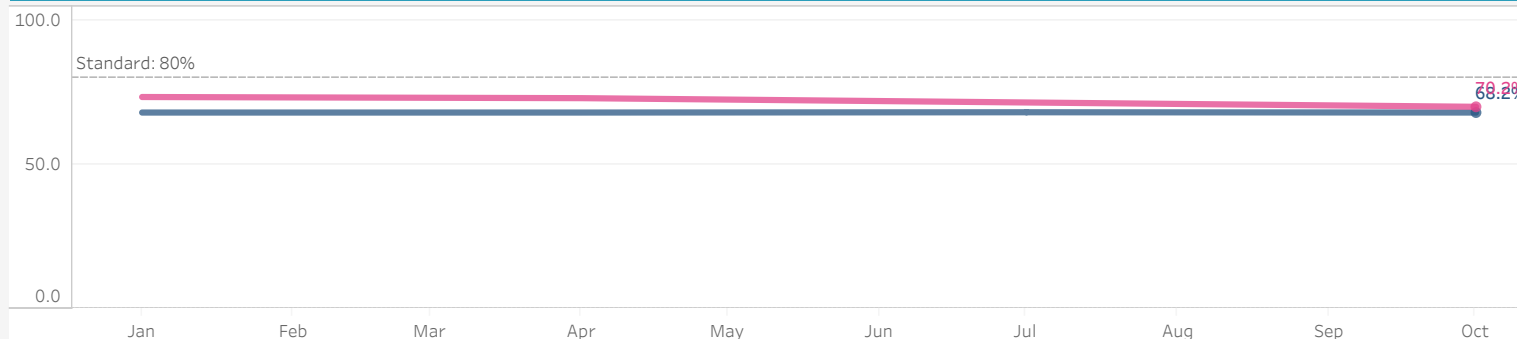


## Variance against Standard (12 month avg)



## Annual trend (%)

Latest year Previous year



## Annual change

▼ **-2.0**

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



Select Indicator

Bowel screening coverage

Select Area

Wales



## Latest Month

**64.2%**  
December 2023

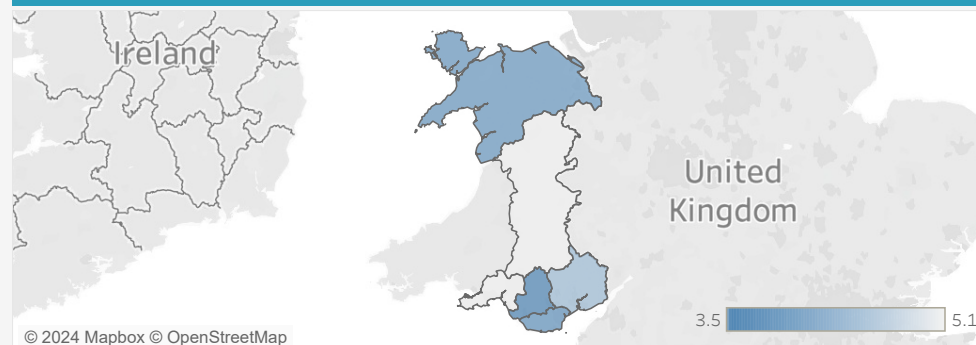
## Previous month

**64.4%**  
November 2023

## Latest performance by Health Board

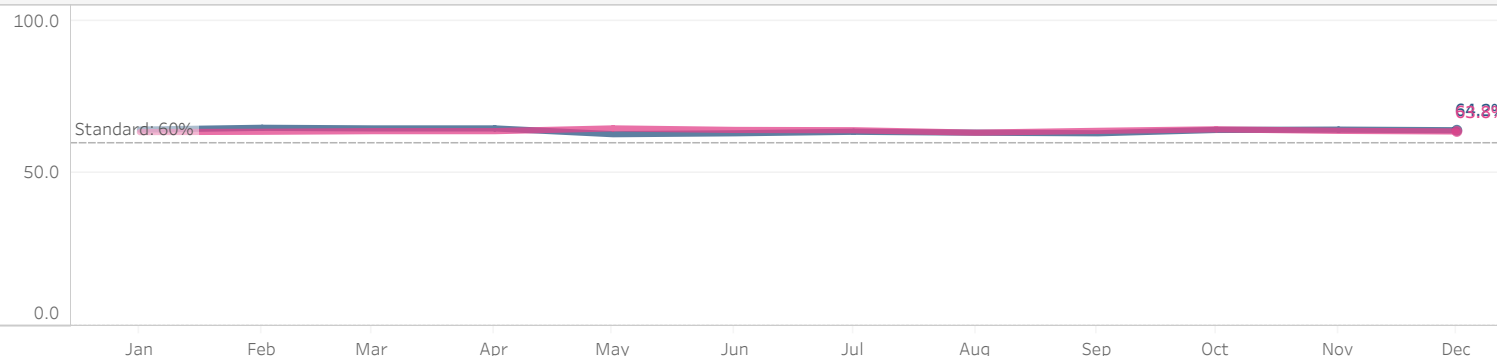


## Variance against Standard (12 month avg)



## Annual trend (%)

Latest year Previous year



## Annual change

▲ **0.4**

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



Select Indicator

Waiting Time for Index Colonoscopy

Select Area

Wales



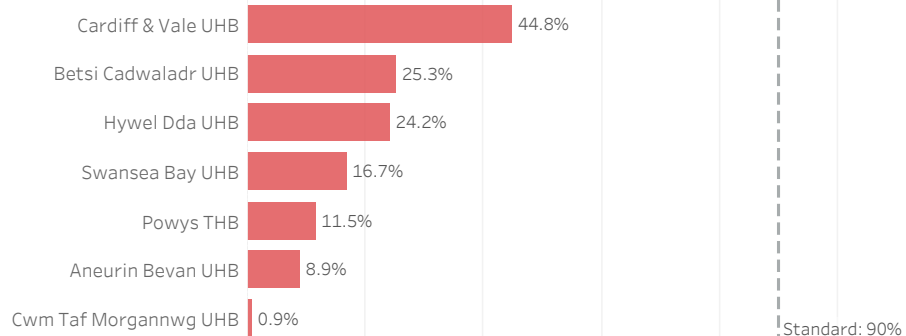
## Latest Month

**19.0%**  
November 2023

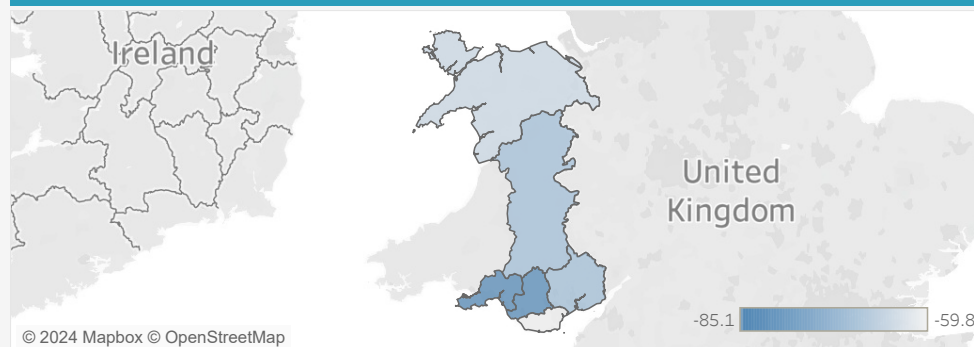
## Previous month

**28.3%**  
October 2023

## Latest performance by Health Board

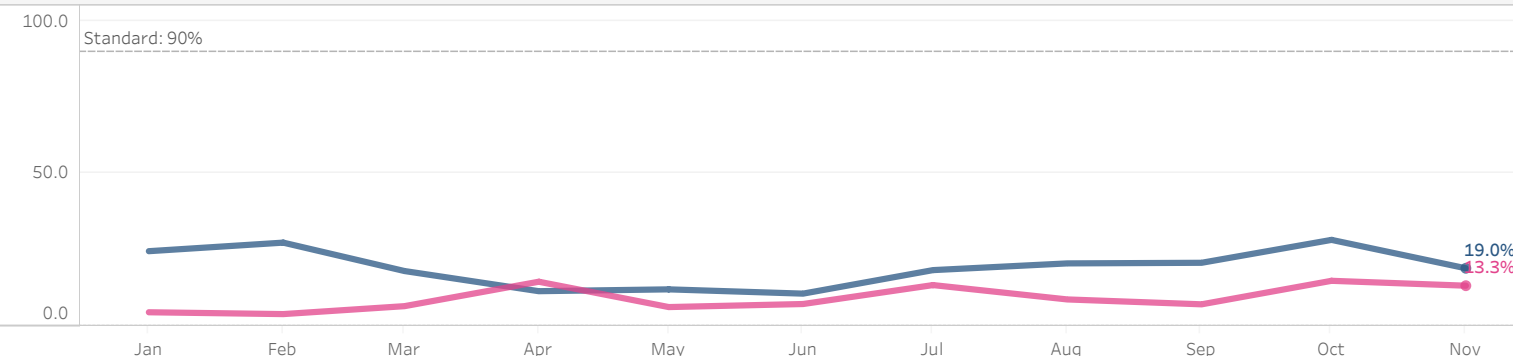


## Variance against Standard (12 month avg)



## Annual trend (%)

Latest year Previous year



## Annual change

**▲5.7**

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



Select Indicator

Results Letters Printed (3 weeks)

Select Area

Wales



## Latest Month

**99.9%**

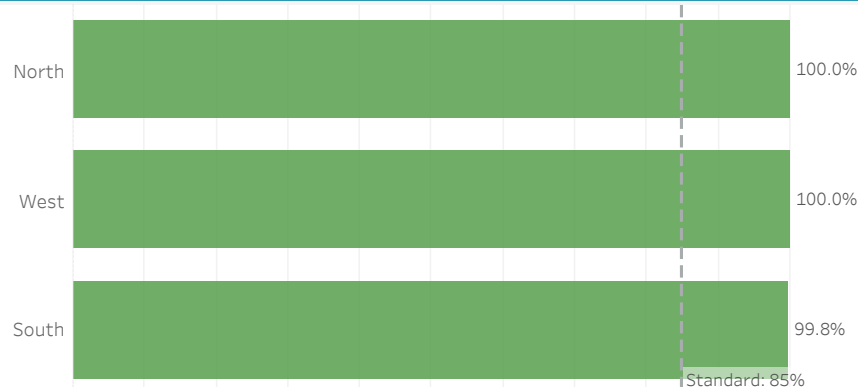
December 2023

## Previous month

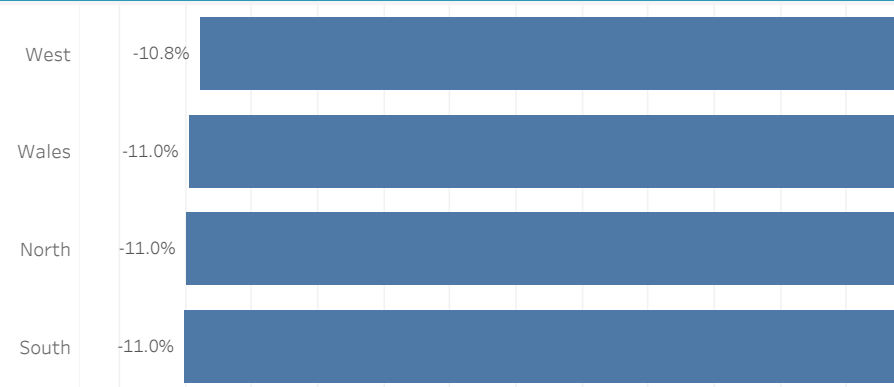
**100.0%**

November 2023

## Latest performance by Region

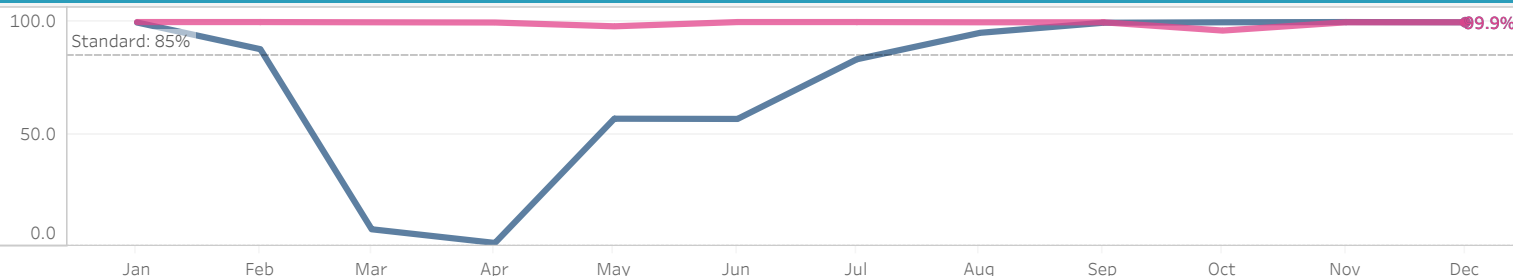


## Variance against Standard (12 month avg\*)



## Annual trend (%)

Latest year Previous year



## Annual change

**0.0**

Data Source: [Screening Informatics], Data Updated on: 07-Dec-23, Data Source Rating: [Silver/Gold]



Select Indicator  
Coverage (12 months)

Select Area  
Wales



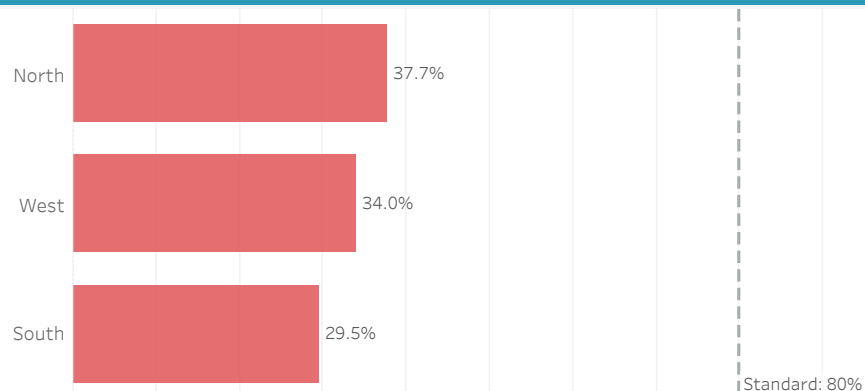
## Latest Month

**32.0%**  
December 2023

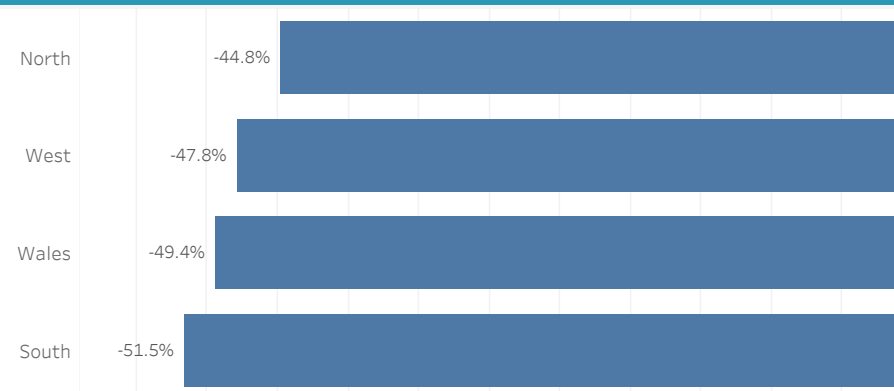
## Previous month

**31.3%**  
November 2023

## Latest performance by Region

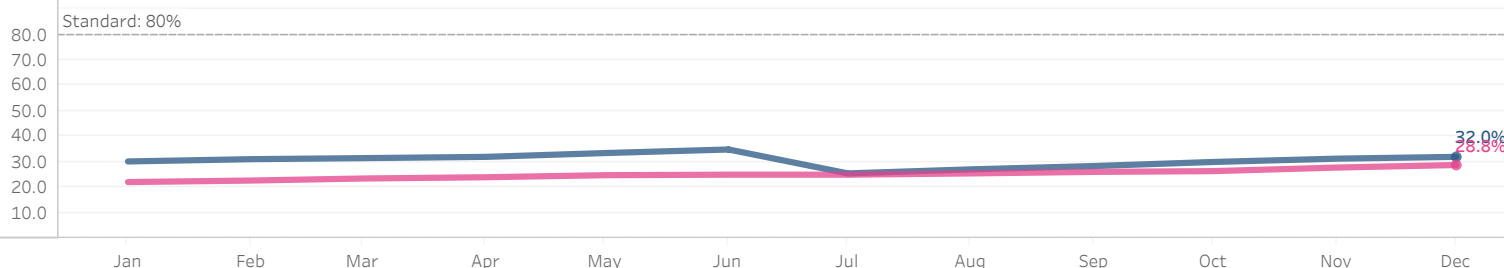


## Variance against Standard (12 month avg\*)



## Annual trend (%)

Latest year Previous year



## Annual change

▲ **3.2**

Data Source: [Screening Informatics], Data Updated on: 09-Jan-24, Data Source Rating: [Silver/Gold]



Select Indicator

Small AAA Surveillance Uptake

Select Area

Wales



## Latest Month

**80.7%**

December 2023

## Previous month

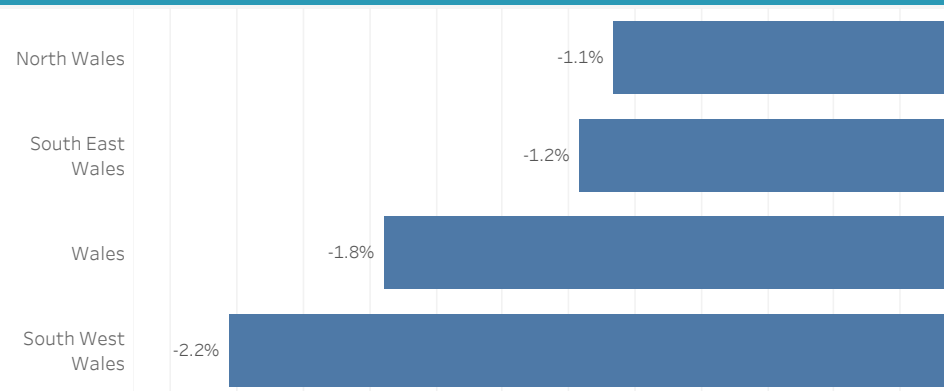
**93.5%**

November 2023

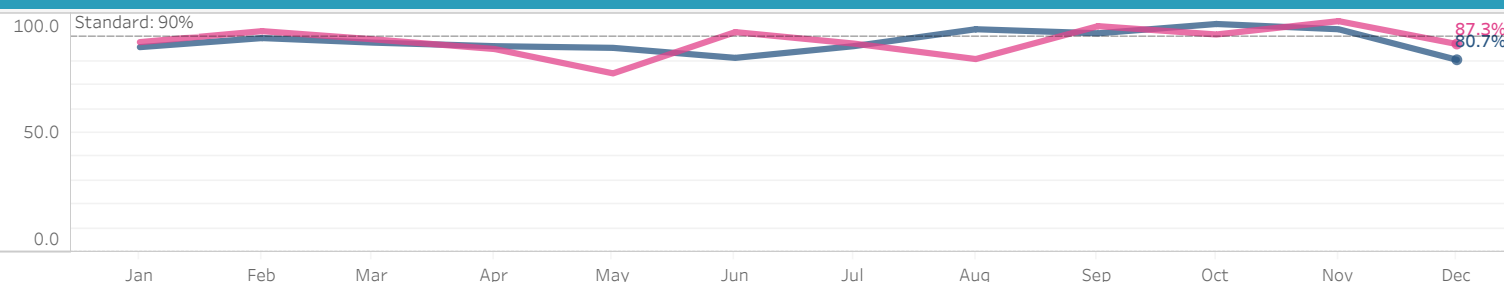
## Latest performance by Region



## Variance against Standard (12 month avg\*)



## Annual trend (%)



## Annual change

▼ **-6.6**

Data Source: [Screening Informatics], Data Updated on: 04-Jan-24, Data Source Rating: [Silver/Gold]



Select Indicator

Medium AAA Surveillance Uptake

Select Area

Wales



## Latest Month

**95.7%**

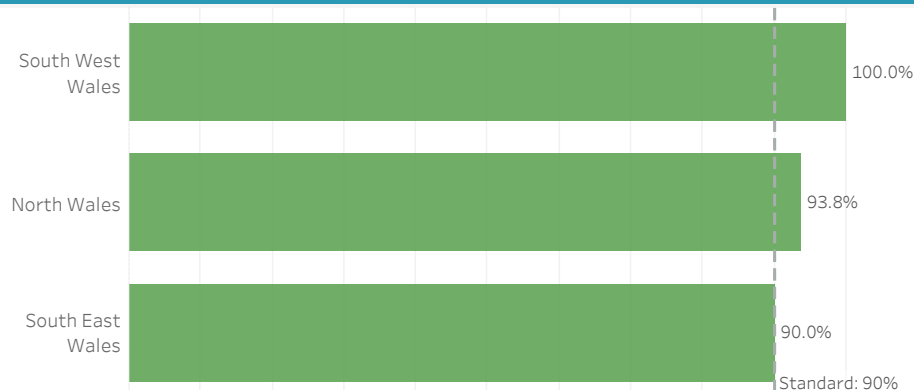
December 2023

## Previous month

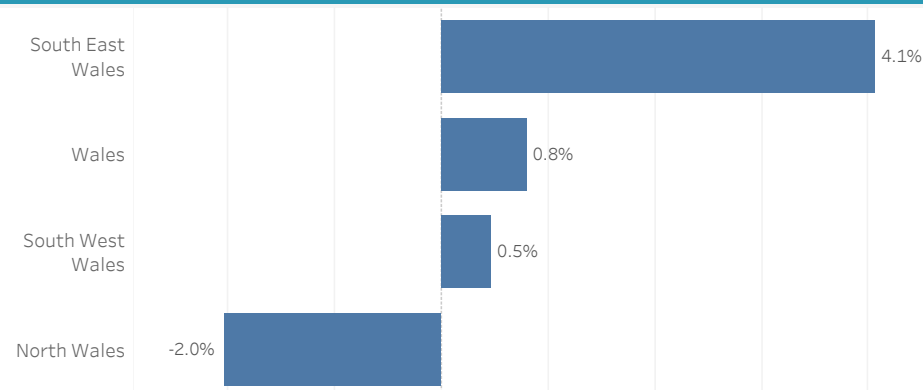
**88.7%**

November 2023

## Latest performance by Region

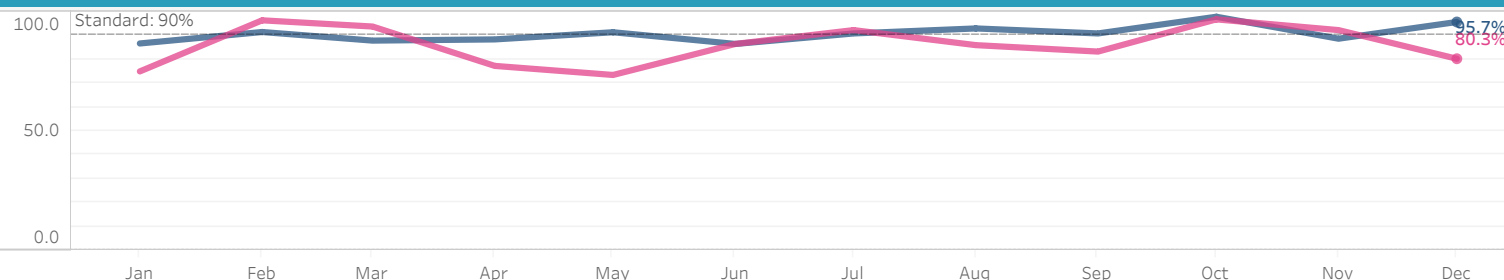


## Variance against Standard (12 month avg\*)



## Annual trend (%)

Latest year Previous year



## Annual change

**▲ 15.4**

Data Source: [Screening Informatics], Data Updated on: 04-Jan-24, Data Source Rating: [Silver/Gold]



Key Service Indicators

Performance Dashboard - Additional Indicators				
<div> <span>&gt;10% outside target</span> <span>Within 10% of target</span> <span>Achieving target</span> <span>Not available</span> </div>				
Indicator	Timeframe			
<b>Vaccination and Immunisation</b>	Target			
Influenza vaccination uptake among those aged 65+	75%	at 25 Oct 2023	at 5 Dec 2023	at 2 Jan 2024
Influenza vaccination uptake among the under 65s in high risk groups	55%	56.5%	68.2%	70.6%
Influenza vaccination uptake among pregnant women	75%	24.3%	33.8%	36.6%
Influenza vaccination uptake among healthcare workers	60%	Reported annually	Reported annually	Reported annually
Influenza vaccination uptake among Public Health Wales staff	N/A	12.4%	25.8%	33.8%
Influenza vaccination uptake among Public Health Wales front line staff	75%	Not available	44.2%	47.1%
Percentage of children who received 3 doses of the '6 in 1' vaccine by age 1	95%	Not available	43.5%	48.4%
Percentage of children who received two doses of the MMR vaccine by age 5	95%	Q4 22/23	Q1 23/24	Q2 23/24
Percentage of girls receiving the HPV vaccination by age 15	95%	94.7%	94.2%	93.8%
Percentage of children who received '4 in 1' Pre-School Booster with 2nd MMR dose by age 5	90%	89.4%	89.3%	88.9%
	95%	Not available	85.3%	85.6%
	95%	Not available	89.7%	89.2%
<b>Healthcare Associated Infections</b>	Target <sup>1</sup>	Oct	Nov	Dec
Clostridium difficile rate (per 100,000 population)	25	37.0	38.1	37.8
Staph aureus bacteraemia rate (per 100,000 population)	20	26.4	27.3	27.4
E. Coli bacteraemia rate (per 100,000 population)	67	73.8	75.5	74.8
Klebsiella sp bacteraemia rate (per 100,000 population)	10% annual reduction	23.5	23.8	23.9
P. Aeruginosa bacteraemia rate (per 100,000 population)		5.3	5.0	5.0
<b>Microbiology</b>	Target <sup>1</sup>	Q4 22/23	Q1 23/24	Q2 23/24
UKAS status of accreditation to ISO 15189:2012 / ISO 17025:2005	Accredited	Accredited	Accredited	Accredited
EQA performance (Bacteriology)	97%	93%	96%	94%
EQA performance (Virology)	100%	99%	96%	98%
EQA performance (Specialist and reference units)	100%	96%	99%	99%
EQA performance (Food, Water and Environmental Laboratories)	98%	99%	99%	99%
Turnaround time compliance (Bacteriology)	95%	92%	94%	92%
Turnaround time compliance (Virology)	95%	98%	99%	99%
Turnaround time compliance (Specialist and reference units)	95%	99%	99%	100%
Turnaround time compliance (Food, Water and Environmental Labs)	95%	99%	98%	99%
Turnaround time compliance urgent samples (Bacteriology/Virology)	97%	84%	Reported annually	Reported annually



*Gweithio gyda'n gilydd  
i greu Cymru iachach*

Working together  
for a healthier Wales