Performance and Assurance Dashboard

July 2023

Governance and Accountability

STRATEGIC RISK DASHBOARD

GIG CYMRU NHS WALES | Iechyd Cyhoeddus Cymru / Public Health Wales

RISK OVERVIEW | (All)   On Target

1
On Target

5
Above Target

FILTERS
Report Date
7/31/2023

Directorate
(All)

Risk Register Type
(All)

RESET

EXPORT PDF

RISK MATRIX
Likelihood x Consequence = Exposure

		1 Negligible	2 Minor	3 Moderate	4 Major	5 Critical
5	Almost certain	0	0	0	1	0
4	Highly Likely	0	0	1	1	0
3	Likely	0	0	1	0	2
2	Unlikely	0	0	0	0	0
1	Highly Unlikely	0	0	0	0	0

NUMBER OF RISKS BY THEME AND CATEGORY
Click to filter dashboard by theme or category

Strategic Risk

RISK REGISTER

↓   Click for Risk Actions   ↓

			Initial Score	Current Score	Target Score	
1392	There is a risk that we will fail to exploit data to inform and direct public health action and interventions.	2023-01-01	20	20	12	
1393	There is a risk that PHW will suffer a cyber-attack on its IT systems of such magnitude that it will be unable to maintain core business and public facing services	2022-12-31	16	16	12	
1390	There is a risk that we will not manage organisational change well	2023-01-30	25	15	9	
1391	There is a risk that we are unable to attract and retain the required professional workforce	2023-01-30	25	15	9	

Performance and Assurance Dashboard - Finance: Revenue
Corporate Analytics

Directorate
All

Division
All

i

Financial Position on July 2023

-£157K Surplus
Cumulative Reported Position
Previous Month Reported Position **-£63K Surplus**

Cumulative Variance By Income, Pay and Non-Pay

	Current Month	Previous Month
Non Pay	£394K	£379K
Pay	-£106K	-£124K
Income	-£445K	-£318K
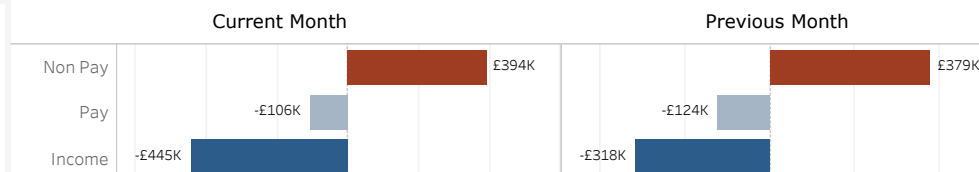
Directorate Position

Directorate1	Annual Budget £000s	Cumulative Budget £000s	Cumulative Actual £000s	Cumulative Variance £000s
Data, Knowledge and Research	£392K	£1,629K	£1,629K	£0K
Covid 19	£0K	£0K	£0K	-£1K
Health Protection and Screening Services	£7,748K	£29,582K	£29,582K	£17K
Health & Wellbeing	£1,784K	£6,200K	£6,200K	£4K
Operations and Finance	£1,035K	£3,690K	£3,656K	£2K
Improvement Cymru	£615K	£2,083K	£2,083K	£0K
WHO Collaborating Centre	£607K	£1,502K	£1,504K	£0K
Quality Nursing & Allied Health Professionals	£330K	£1,136K	£1,140K	£0K
Board and Corporate	£230K	£906K	£906K	£0K
People & Organisational Development	£236K	£822K	£839K	£0K
Hosted	£0K	£0K	£0K	£0K
NHS Executive	£284K	-£1,580K	-£1,580K	-£33K
Central Budgets	-£13,262K	-£45,970K	-£46,117K	-£146K

Yearend Forecast Variance

	Forecast Variance £000s
WHO Collaborating Centre	£0K
Quality Nursing & Allied Health Professionals	£0K
People & Organisational Development	£0K
Operations and Finance	£0K
Improvement Cymru	£0K
Hosted Directorate	£0K
Health Protection & Screening Services	£0K
Health & Wellbeing Directorate	£0K
Data, Knowledge and Research	£0K
Covid 19	£0K
Central Budgets	£0K
Board and Corporate	£0K

The overall forecast outturn remains breakeven for 2023-24

Key Financial Risk

Risk	Likelihood	
WG funding not yet confirmed - Screening Recovery Funding	Low	£979K
WG funding not yet confirmed - Healthy Working Wales Funding	Low	£500K
-	-	£0K

Data Source: **Oracle Qlikview**, Data Updated on: P04-24 , Data Source Rating: **[Gold]**

Performance and Assurance Dashboard-Finance: Revenue Supplementary
Corporate Analytics

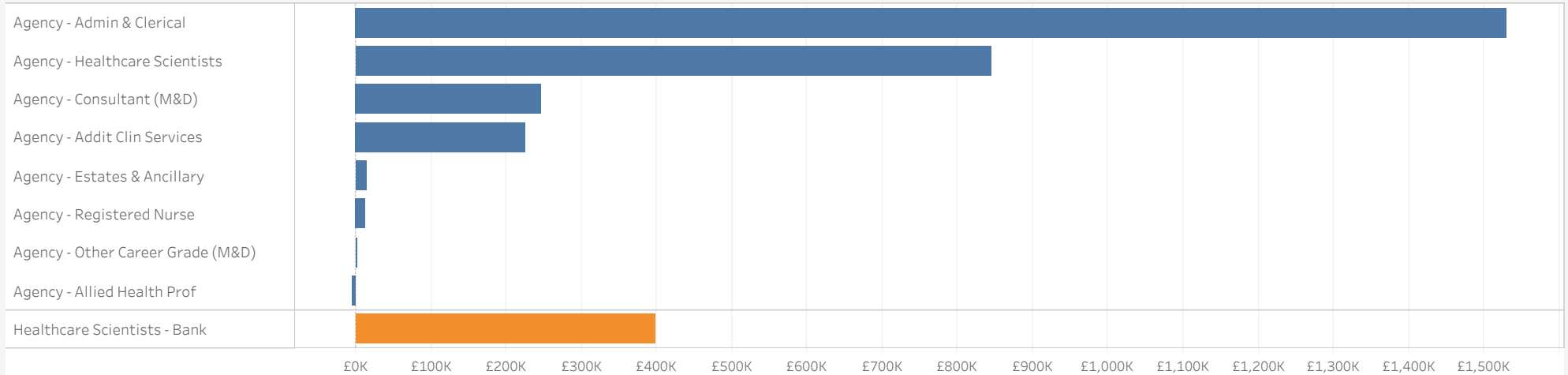**Directorate1**
All

Division1
All

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

Pay Type1
- Agency
- Bank

Cumulative Agency & Bank Spend By Staff Group

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

X-axis: £0K, £100K, £200K, £300K, £400K, £500K, £600K, £700K, £800K, £900K, £1,000K, £1,100K, £1,200K, £1,300K, £1,400K, £1,500K

Agency & Bank Spend 12-Month Trend

Y-axis: £0K, £100K, £200K, £300K, £400K, £500K, £600K
X-axis: Aug22, Sep22, Oct22, Nov22, Dec22, Jan23, Feb23, Mar23, Apr23, May23, Jun23, Jul23
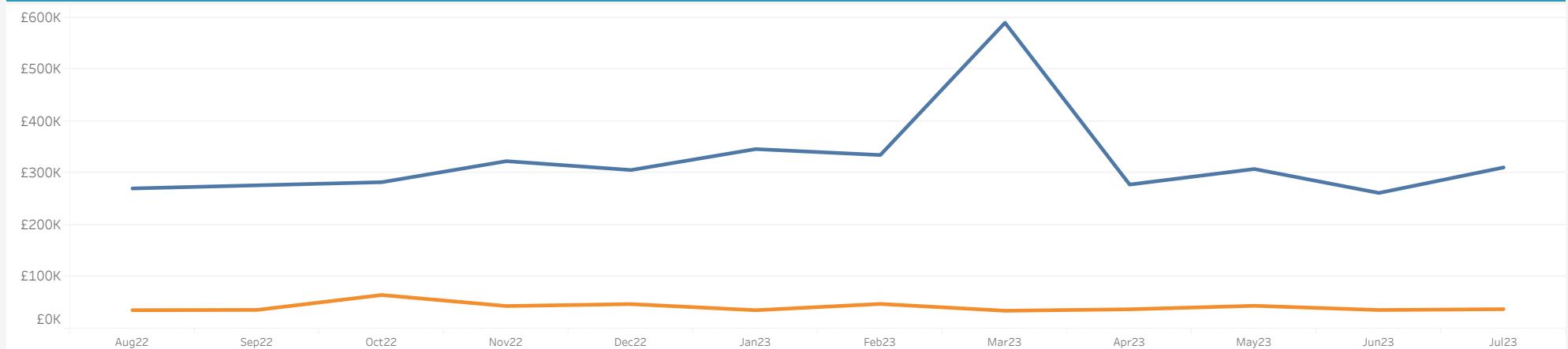
Data Source: **Excel Spreadsheet**, Data Updated on: P04-24 , Data Source Rating: **[Silver]**

Amount Type
- Actual
- Estimate

Capital Allocation

£576K
Strategic Allocation

YTD Spend: £16K

£1,233K
Discretionary Allocation
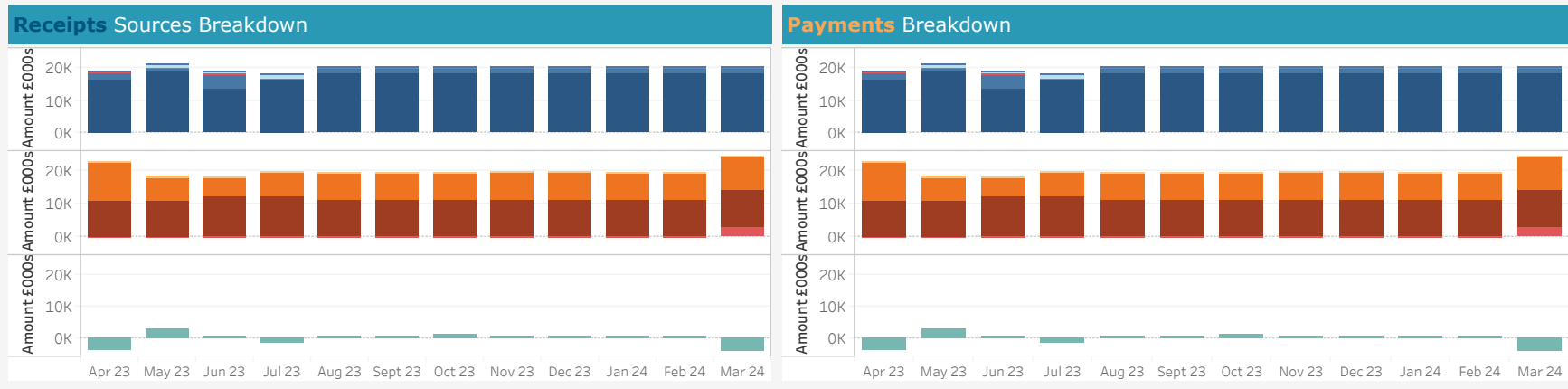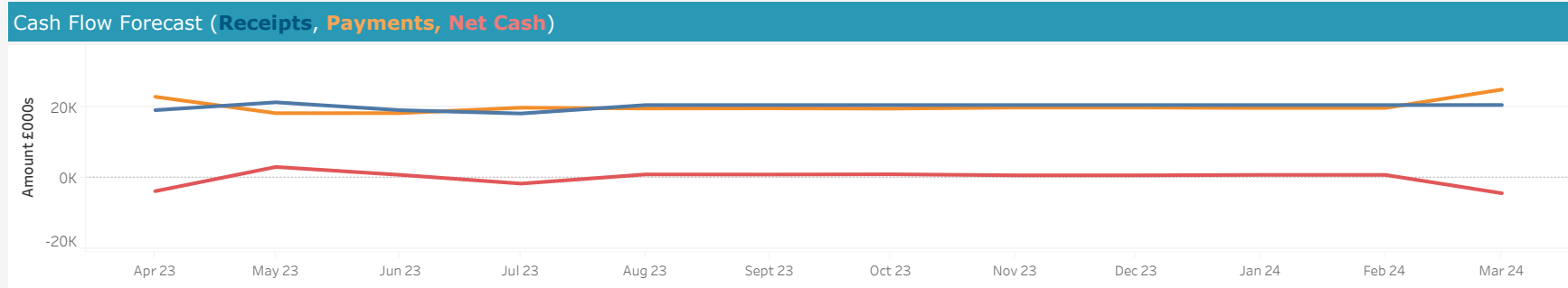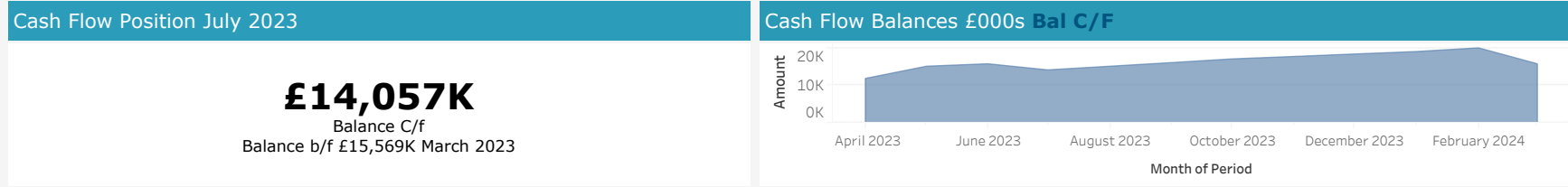
YTD Spend: £17K

Capital Strategic Schemes

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

Capital Discretionary Schemes

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

Data Source: **Excel Spreadsheet**, Data Updated on: P04-24 , 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 July 2023

£14,057K
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: P04-24 , Data Source Rating: **[Silver]**

Performance and Assurance Dashboard - Finance: SOFP and Balance Sheet
Corporate Analytics

Debtor Type
NHS Debtors | Non NHS Debto.. | WGA Debtors

Aging Bucket
WGA D | > 15 weeks | > 10 weeks < 15.. | < 10 weeks

Statement of Financial Position (Balance Sheet)

Sub-Category	Type	Opening Balance £00..	Movement £000s	Closing Balance £00..
Non-Current Assets	Trade and other receivables	3,347	0	3,347
	Property, plant and equipment	33,762	33,794	33,762
	Intangible assets	869	869	869
	Non-Current Assets Sub total	37,978	34,663	37,978
Current Assets	Inventories	2,164	1,872	2,164
	Trade and other receivables	20,850	44,945	20,850
	Cash and cash equivalents	15,569	14,056	15,569
	Assets Sub total	38,583	60,873	38,583
Total Assets	Total Assets	76,561	95,536	76,561
Total Assets Less Current Liabilities	Total Assets Less Current Liabilities	41,179	38,099	41,179
Total Assets Employed	Total Assets Employed	29,740	29,897	29,740
Taxpayer's Equity	PDC	24,965	24,965	24,965
	Retained earnings	3,915	4,072	3,915
	Revaluation reserve	860	860	860
Total Taxpayer'S Equity	Total Taxpayer'S Equity	29,740	29,897	29,740

Debtors By Type (NHS, Non-NHS, WGA)
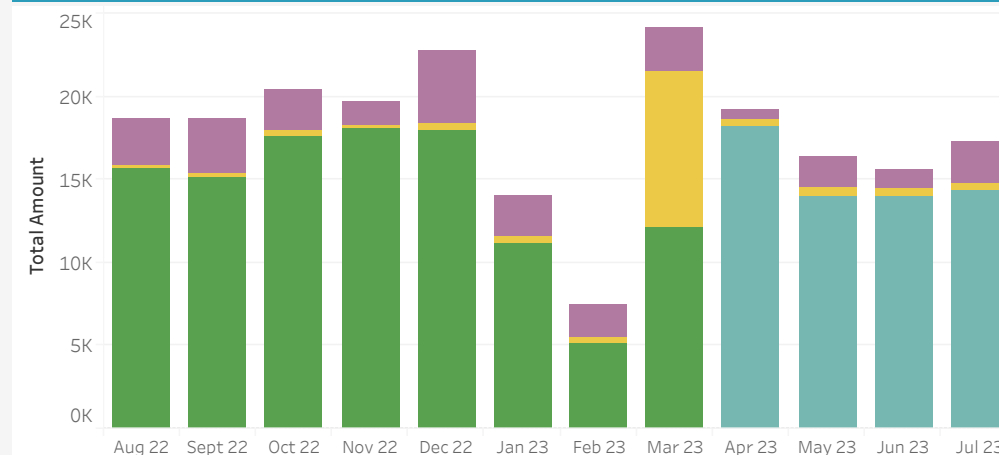
NHS Debtors Current Position
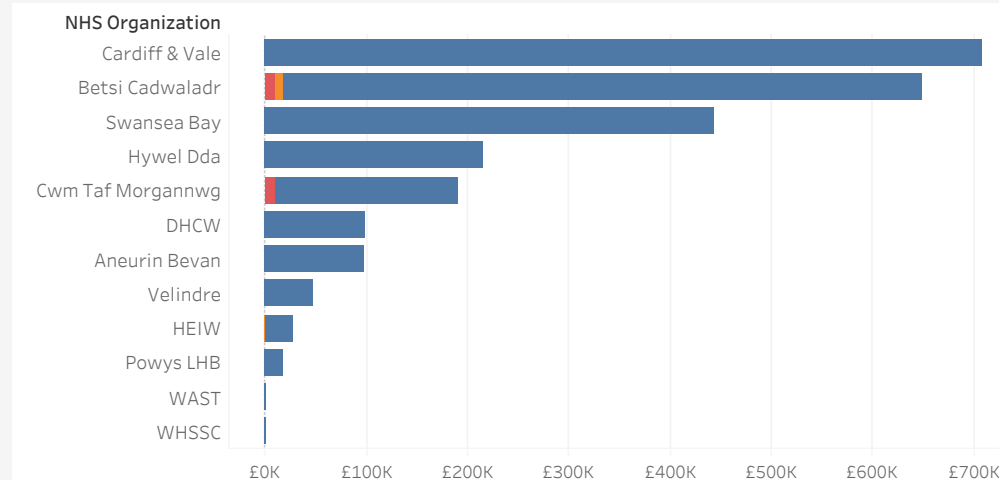
Data Source: **Financial Accounts Reports**, Data Updated on: P04-24 , Data Source Rating: **[Silver]**

YTD Actual By Number　　YTD Actual By Value

Non-NHS Invoices Paid Within 30 Days

96.90%
Statutory Target: 95%
YTD Actual By Number

Non-NHS Invoices Paid Within 30 Days

NHS Invoices Paid Within 30 Days

96.32%
Target: 95%
YTD Actual By Number
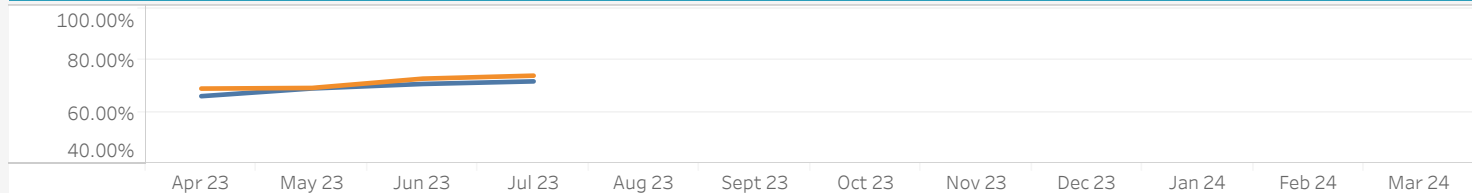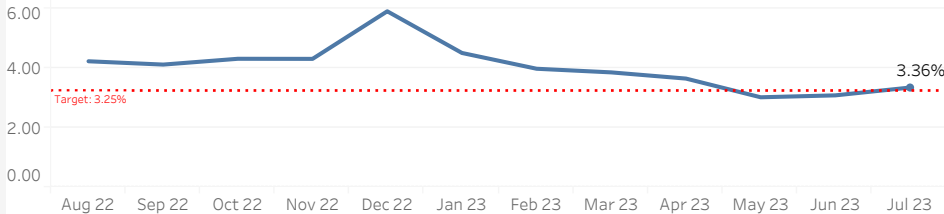
NHS Invoices Paid Within 30 Days

Non-NHS Invoices Paid Within 10 Days

71.80%
YTD Actual By Number

Non-NHS Invoices Paid Within 10 Days

NHS Invoices Paid Within 10 Days

46.62%
YTD Actual By Number

NHS Invoices Paid Within 10 Days

Data Source: **Purchasing Financial Accounts**, Data Updated on: P04-24 , Data Source Rating: **[Silver]**

Performance & Assurance Dashboard - Sickness Absence
Corporate Analytics

GIG CYMRU | Iechyd Cyhoeddus Cymru
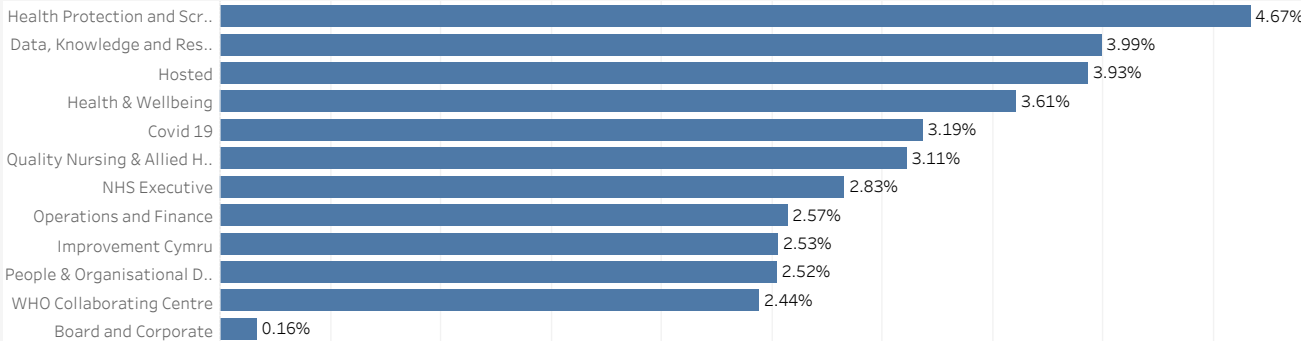NHS WALES | Public Health Wales

Sickness Absence: Key Metrics

4.03%
12-months Rolling Sickness Absence FTE %

3.36%
Sickness Absence FTE for **July 2023**

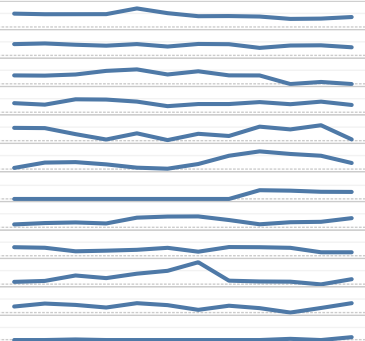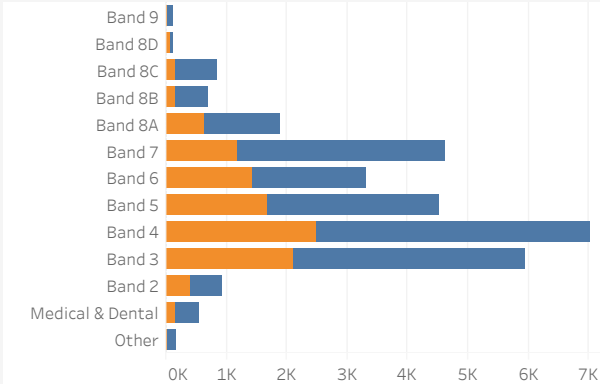## Monthly Sickness Absence Timeline

3.36%

Target: 3.25%

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

Sickness Absence by Directorate - Rolling 12 months

Directorate	%
Health Protection and Scr..	4.67%
Data, Knowledge and Res..	3.99%
Hosted	3.93%
Health & Wellbeing	3.61%
Covid 19	3.19%
Quality Nursing & Allied H..	3.11%
NHS Executive	2.83%
Operations and Finance	2.57%
Improvement Cymru	2.53%
People & Organisational D..	2.52%
WHO Collaborating Centre	2.44%
Board and Corporate	0.16%

12 month trend

Sickness Absence by Pay Grade (FTE Days Lost)

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

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

Top 10 Sickness Absence Reasons by Quarter

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

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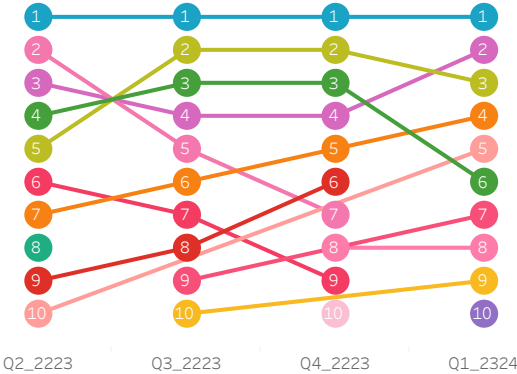
Data Source: [ESR-Sickness Absence], Data Updated on:31-Jul-23, Data Source Rating: [Gold]

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WORKFORCE OVERVIEW |

2,326
headcount

2,134
FTE

▲ MoM   ▼ YoY

▲ MoM   ▼ YoY

73%
FULL TIME

91%
PERMANENT

FILTERS

REPORT DATE
7/31/2023

MEASURE SELECTED
Headcount

COLOUR BAR CHARTS BY
None

RESET

EXPORT PDF

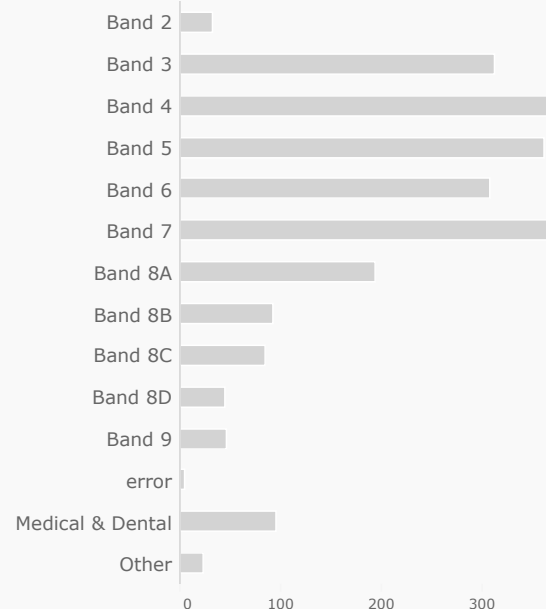### HEADCOUNT BY HIERARCHY
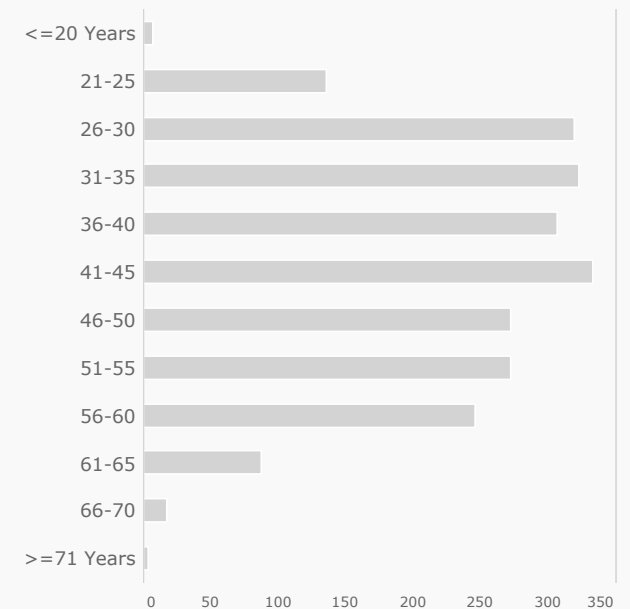**FULLTIME** or **PERMANENT** members of staff
Filters:

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

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   50 100 150 200 250 300 350

Overview |

11.1%
12 MONTH TURNOVER

0.9%
MONTHLY TURNOVER

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

14

5

Aug 22   Oct 22   Dec 22   Feb 23   Apr 23   Jun 23
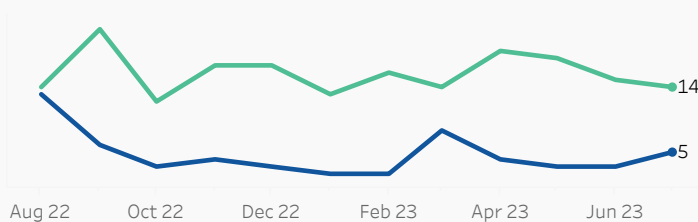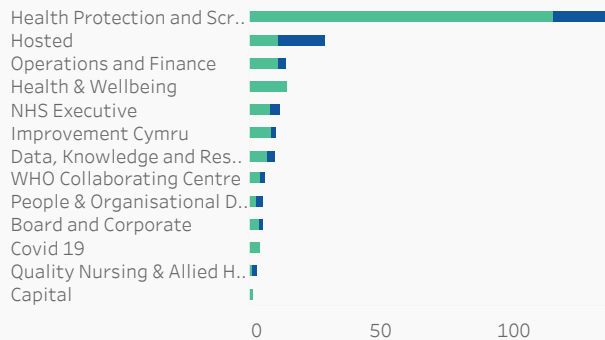
FILTERS

Report Date
7/31/2023

Number of months
12

Assignment Category
All

RESET

EXPORT PDF

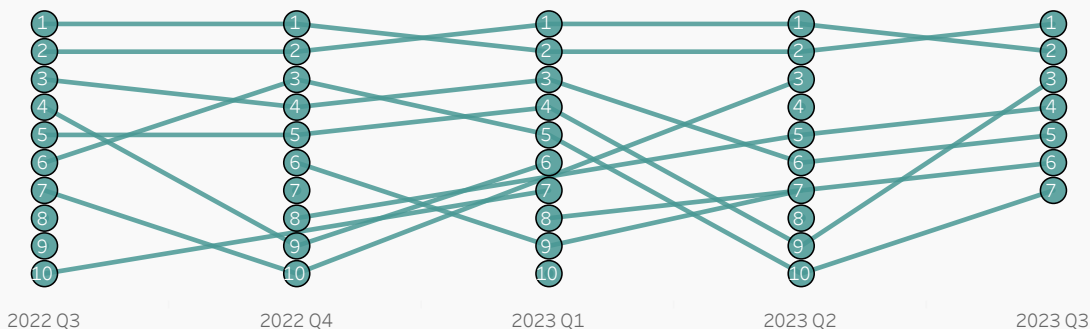SUM OF LEAVERS BY DIRECTORATE

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

0   50   100

SUM OF LEAVERS BY LENGTH OF SERVICE

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

0   50
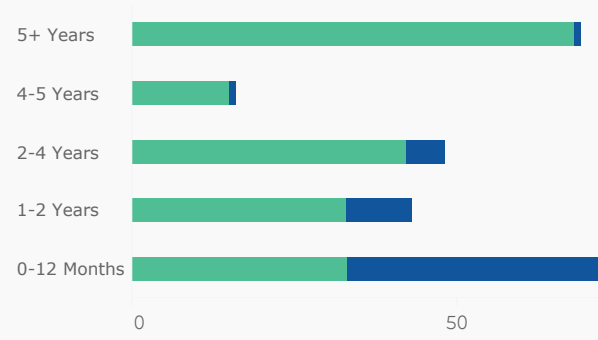
SUM OF LEAVERS BY PAY BAND

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

0   15   30   45
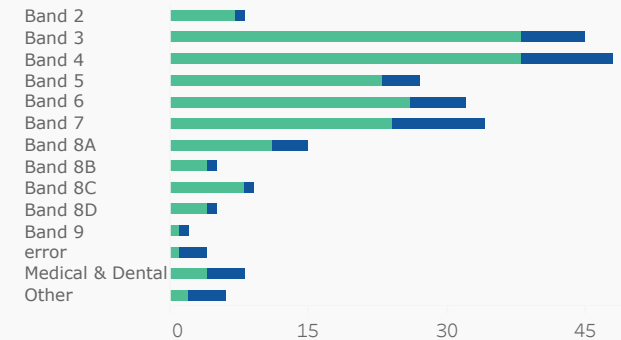
TOP 10 LEAVING REASONS BY QUARTER

2022 Q3   2022 Q4   2023 Q1   2023 Q2   2023 Q3

Latest Quarter to selected Report Date

Other/Not Known
Promotion
End of Fixed Term Contract
Health
Relocation
Flexi Retirement
Retirement Age

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

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People Indicators

People & OD Additional Indicators

| | >10% outside target | | Within 10% of target | | On target | | Not applicable |

Indicator	Timeframe				Target Source (as relevant)
Time to Hire	Target	May-23	Jun-23	Jul-23	
Time from vacancy requested to conditional offer letter issued (days)	44	41.0	44.0	Not available	NWSSP Target
Statutory and Mandatory Training	Target	May-23	Jun-23	Jul-23	
Training Compliance with core competencies	95%	90.9%	91.2%	91.4%	Internal Target
Training Compliance including extended competencies	N/A	84.9%	86.6%	87.7%	N/A
Appraisals	Target	May-23	Jun-23	Jul-23	
My Contribution Appraisal completed within previous 12 months	85%	72.0%	71.9%	69.7%	WG Target

13

DIVERSITY BREAKDOWN | HR

GIG CYMRU NHS WALES | Iechyd Cyhoeddus Cymru Public Health Wales

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

2,397

Total Employees

FILTERS

Select a Month
Jul 23

Directorate
All

RESET

EXPORT

GENDER	Female 74%		Male 26%

DISABILITY	No 77%	Unknown 17%	Yes 6%

RELIGION / BELIEF	Christianity 36%	Atheism 24%	Unknown 23%	Did not disclose 14%	

SEXUALITY	Hetrosexual 76%	Unknown 12%		LGB 5%

ETHNICITY	White 78%	No Group 13%	BME 8%

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

WELSH LANGUAGE	Unknown 10%	Low or No Welsh skills 76%	Higher, Proficient or Intermediate Welsh 14%

COMPLETENESS	Complete 71%	Not complete 29%

0% 50% 100%

Performance & Assurance Dashboard - Newborn Bloodspot Screening
Corporate Analytics

Select Indicator
Newborn Bloodspot Coverage (Newborns)

Select Area
Wales

Latest Month

95.2%
July 2023

Previous month

96.6%
June 2023

Latest performance by Health Board
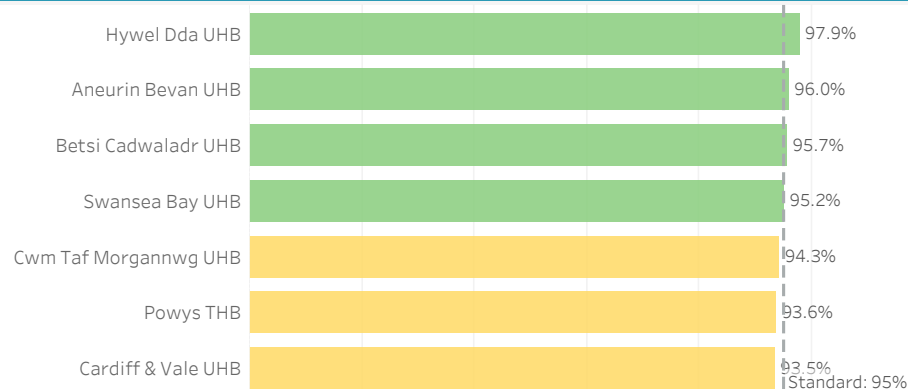
Health Board	Value
Hywel Dda UHB	97.9%
Aneurin Bevan UHB	96.0%
Betsi Cadwaladr UHB	95.7%
Swansea Bay UHB	95.2%
Cwm Taf Morgannwg UHB	94.3%
Powys THB	93.6%
Cardiff & Vale UHB	93.5%

Standard: 95%

Variance against Standard (12 month avg)

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-1.2 — 1.4

Annual trend (%)

Latest year   Previous year

Standard: 95%

100.0

95.8%

50.0

0.0

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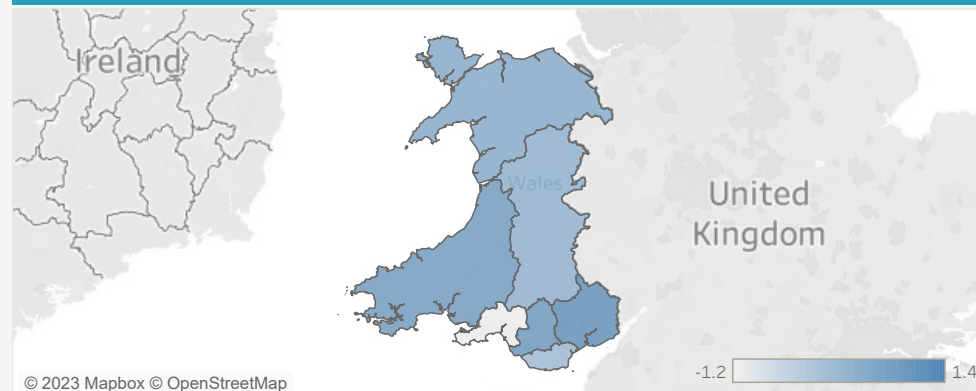
Annual change

▼-1.6%

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

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Performance & Assurance Dashboard - Newborn Bloodspot Screening
Corporate Analytics
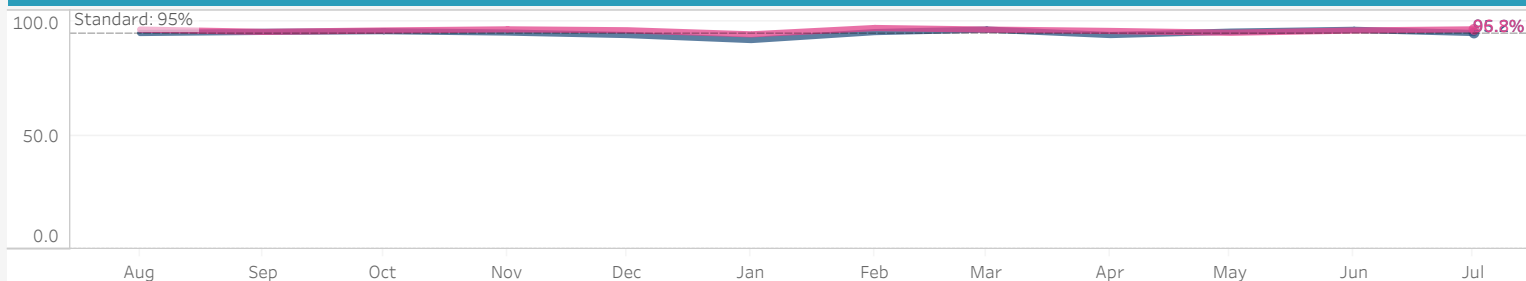
Select Indicator
Newborn Bloodspot Avoidable Repeat Rate

Select Area
Wales

Latest Month

4.5%
July 2023

Previous month

3.6%
June 2023

Latest performance by Health Board

Health Board	Value
Cardiff & Vale UHB	6.2%
Hywel Dda UHB	5.5%
Betsi Cadwaladr UHB	5.1%
Powys THB	4.1%
Swansea Bay UHB	4.0%
Cwm Taf Morgannwg UHB	3.5%
Aneurin Bevan UHB	3.0%

Standard: 2%

Variance against Standard (12 month avg)

© 2023 Mapbox © OpenStreetMap

-0.2 — 2.9

Annual trend (%)

Latest year   Previous year

Standard: 2%

4.5%
1.4%

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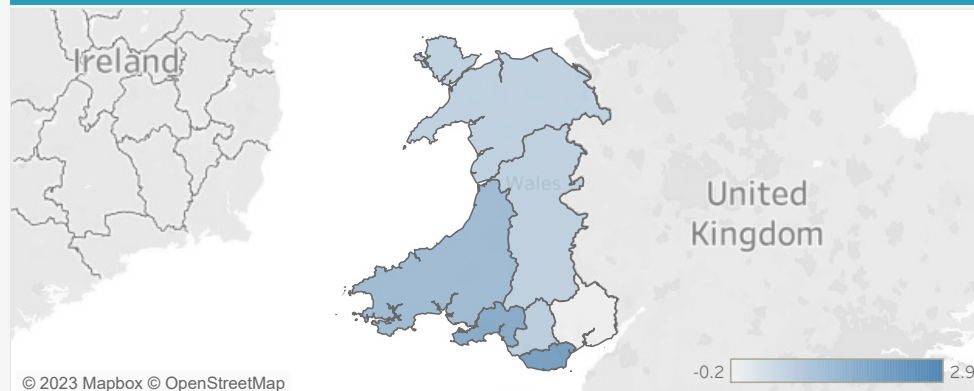
Annual change

▲3.1%

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

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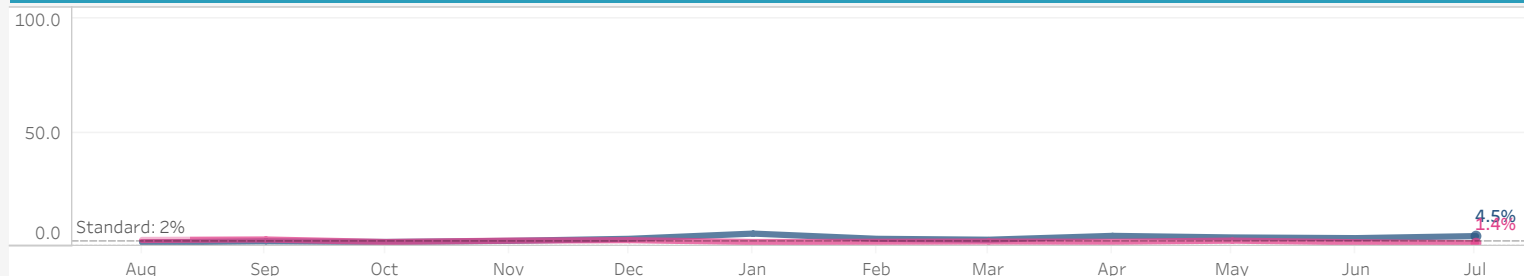
Select Indicator
Well Babies Completing Screening within 4 weeks

Select Area
Wales

i

Latest Month

96.8%
June 2023

Previous month

96.5%
May 2023

Latest performance by Health Board

Health Board	%
Swansea Bay UHB	99.2%
Hywel Dda UHB	98.1%
Betsi Cadwaladr UHB	97.8%
Cardiff & Vale UHB	97.7%
Cwm Taf Morgannwg UHB	95.5%
Powys THB	94.4%
Aneurin Bevan UHB	94.1%

Standard: 90%

Variance against Standard (12 month avg)

United Kingdom

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0.9 ———— 7.2

Annual trend (%)

Latest year   Previous year

Standard: 90%

96.8%

100.0

50.0

0.0

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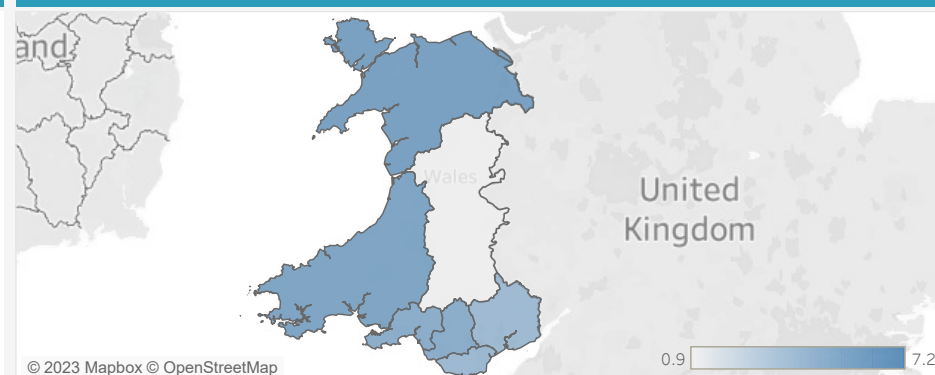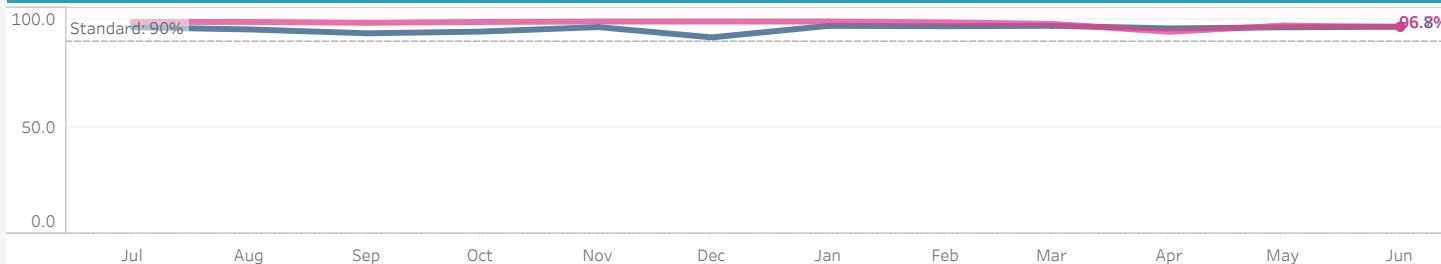
Annual change

▲0.1%

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

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Select Indicator
Babies Completing Assessment within 3 Months

Select Area
Wales

Latest Month

89.5%
June 2023

Previous month

92.9%
May 2023

Latest performance by Health Board

Data unavailable at Health Board level due to small numbers

Variance against Standard (12 month avg)

Data unavailable at Health Board level due to small numbers

Annual trend (%)

Latest year Previous year
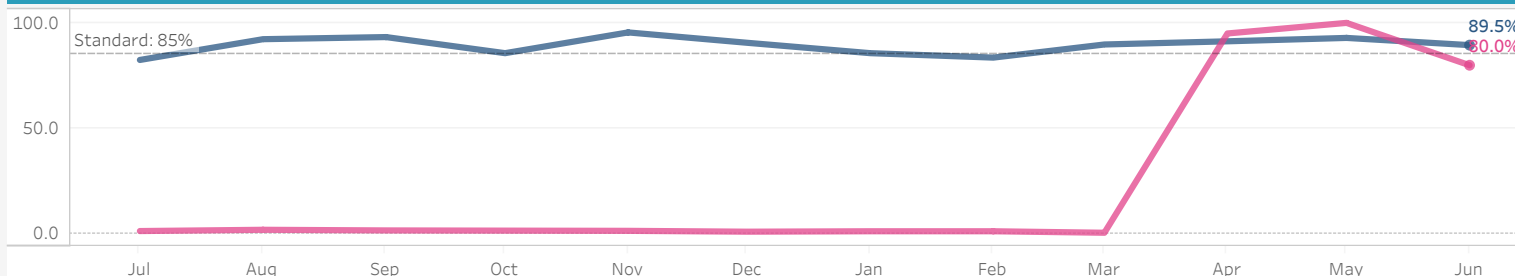
Standard: 85%

89.5%
80.0%

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

Annual change

▲9.5%

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

Pg 22

Performance & Assurance Dashboard - Breast Test Wales
Corporate Analytics

Select Indicator
Assessment invitations given within 3 weeks of screen

Select Area
Wales

Latest Month

33.9%
July 2023

Previous month

34.5%
June 2023

Latest performance by Region
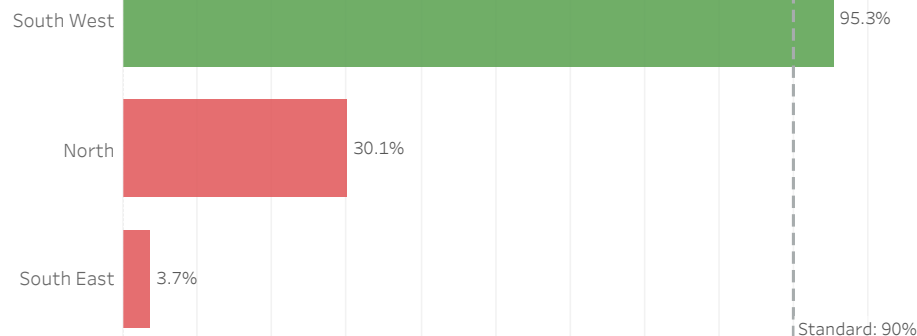
- South West: 95.3%
- North: 30.1%
- South East: 3.7%
- Standard: 90%

Variance against Standard (12 month avg*)

- South West: -40.7%
- North: -45.0%
- South East: -86.6%

Annual trend (%)

Latest year   Previous year

Standard: 90%

33.9%
16.4%

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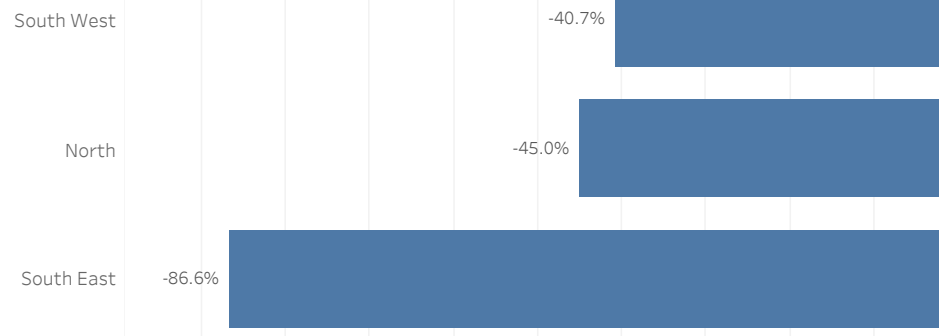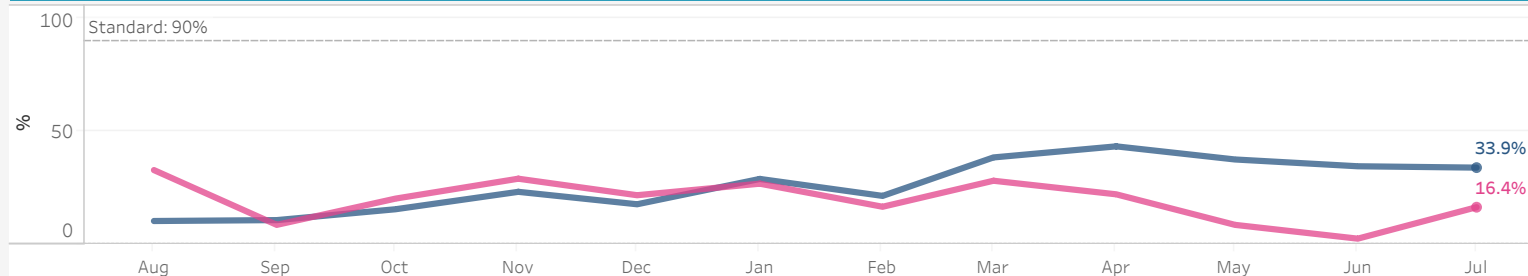
Annual change

▲17.5%

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

Pg 23

Performance & Assurance Dashboard - Breast Test Wales
Corporate Analytics

Select Indicator
Normal results sent within 2 weeks of screen

Select Area
Wales

Latest Month

76.8%
July 2023

Previous month

87.8%
June 2023

Latest performance by Region
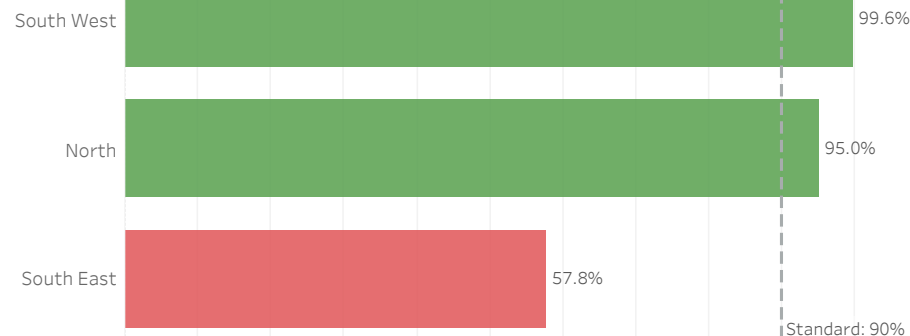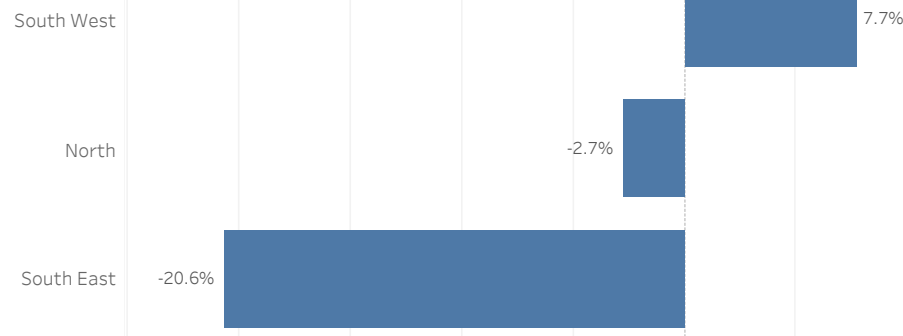
- South West: 99.6%
- North: 95.0%
- South East: 57.8%

Standard: 90%

Variance against Standard (12 month avg*)

- South West: 7.7%
- North: -2.7%
- South East: -20.6%

Annual trend (%)

Latest year — Previous year

Standard: 90%

76.8%
37.5%

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

Annual change

▲39.3%

Pg 23

Performance & Assurance Dashboard - Breast Test Wales
Corporate Analytics
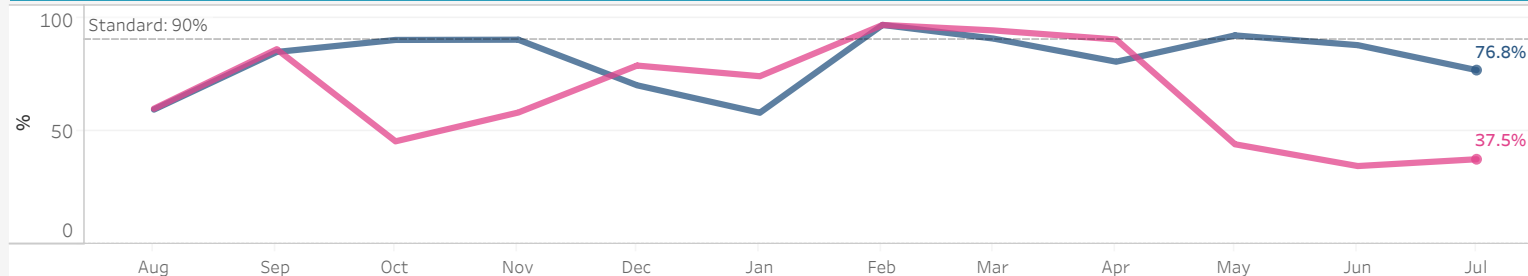
Select Indicator
Round length (invited within 36 months)

Select Area
Wales

Latest Month

6.2%
July 2023

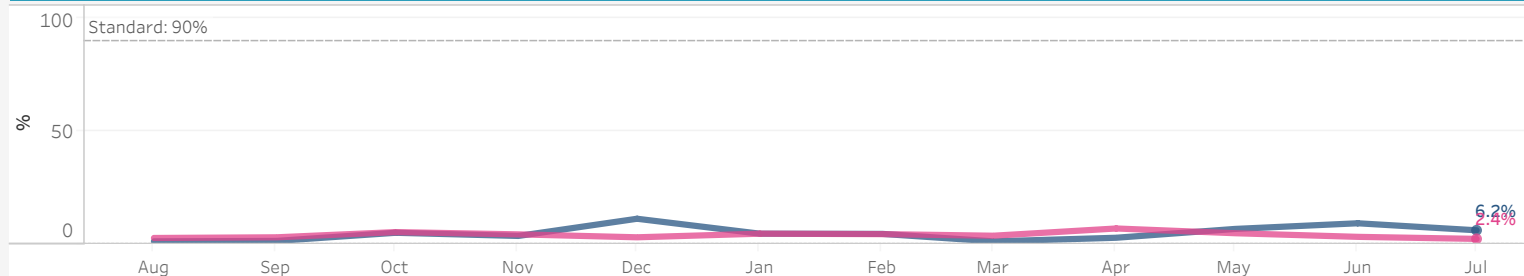## Previous month

9.3%
June 2023

Latest performance by Region
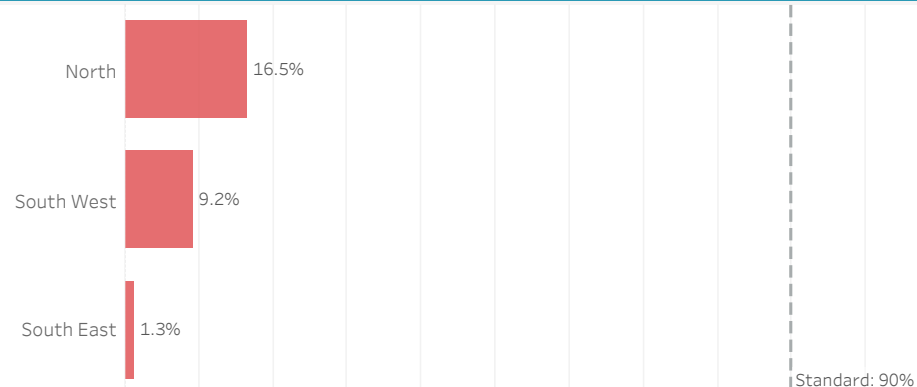
- North — 16.5%
- South West — 9.2%
- South East — 1.3%
- Standard: 90%

Variance against Standard (12 month avg*)

- North — -75.1%
- South West — -87.8%
- South East — -89.1%

Annual trend (%)

Latest year   Previous year

Standard: 90%

6.2%
2.4%
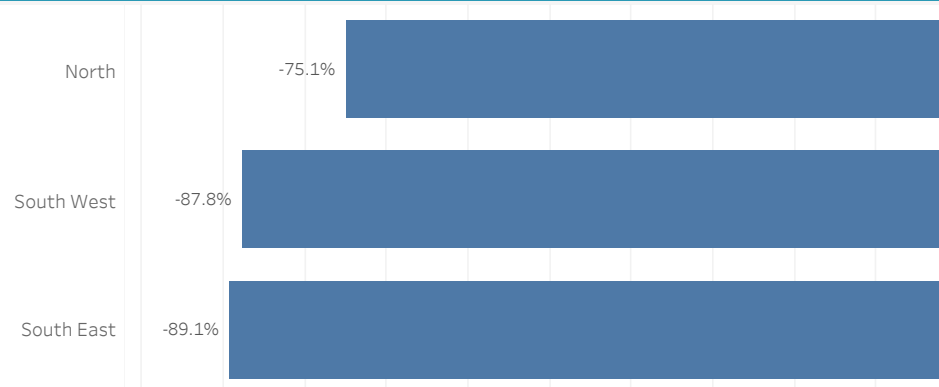
Annual change

▲3.8%

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

Pg 23

21

Performance & Assurance Dashboard - Cervical Screening Wales
Corporate Analytics

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

Select Area
Wales

Latest Month

91.8%
July 2023

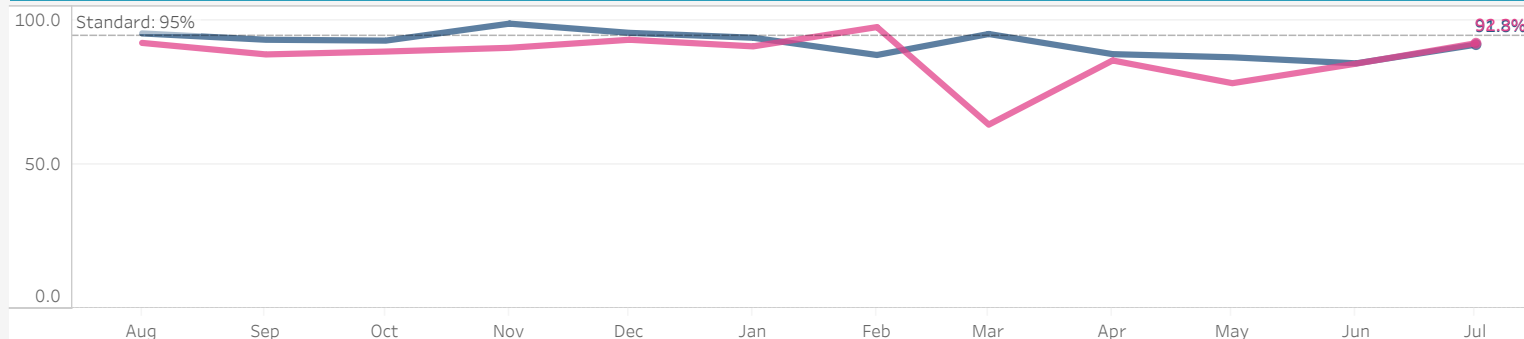## Previous month

85.3%
June 2023

Latest performance by Region
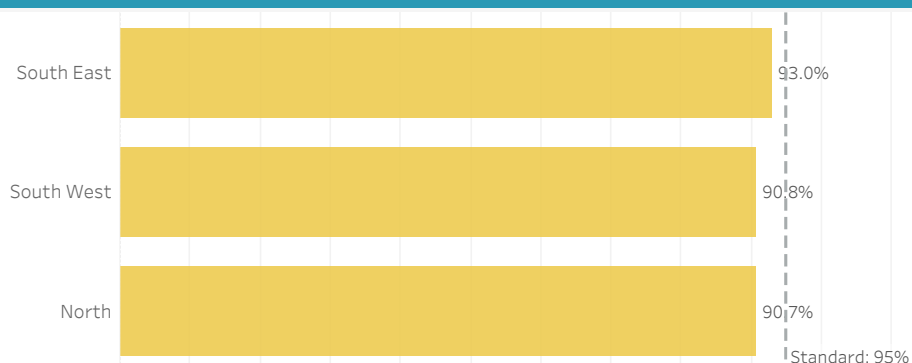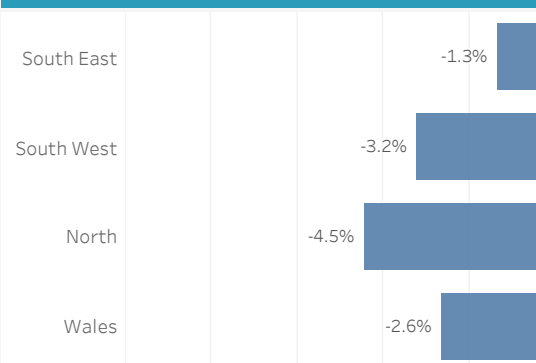
Region	Value
South East	93.0%
South West	90.8%
North	90.7%

Standard: 95%

Variance against Standard (12 month avg)

Region	Value
South East	-1.3%
South West	-3.2%
North	-4.5%
Wales	-2.6%

Annual trend (%)

Latest year *Previous year*

Standard: 95%

91.8%

100.0

50.0

0.0

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

Annual change

▼ -0.5%

Performance & Assurance Dashboard - Cervical Screening Wales
Corporate Analytics

Select Indicator
Cervical Screening Age Appropriate Coverage - Combined

Select Area
Wales

Latest Month

68.2%
April 2023

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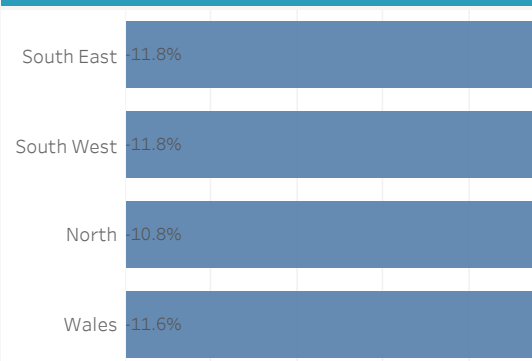
Previous month

68.2%
January 2023

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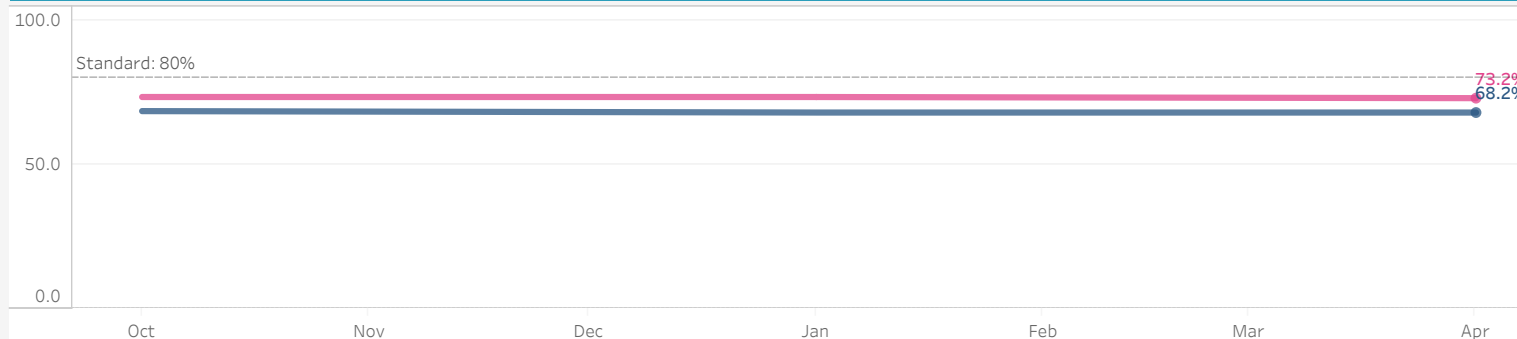
Latest performance by Region

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

Standard: 80%

Variance against Standard (12 month avg)

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

Annual trend (%)

Latest year *Previous year*

Standard: 80%

73.2%
68.2%

Oct   Nov   Dec   Jan   Feb   Mar   Apr

100.0
50.0
0.0

Annual change

▼ -5.0%

Performance & Assurance Dashboard - Bowel Screening Wales
Corporate Analytics

Select Indicator
Bowel screening coverage

Select Area
Wales

i

Latest Month

63.7%
July 2023

Previous month

63.2%
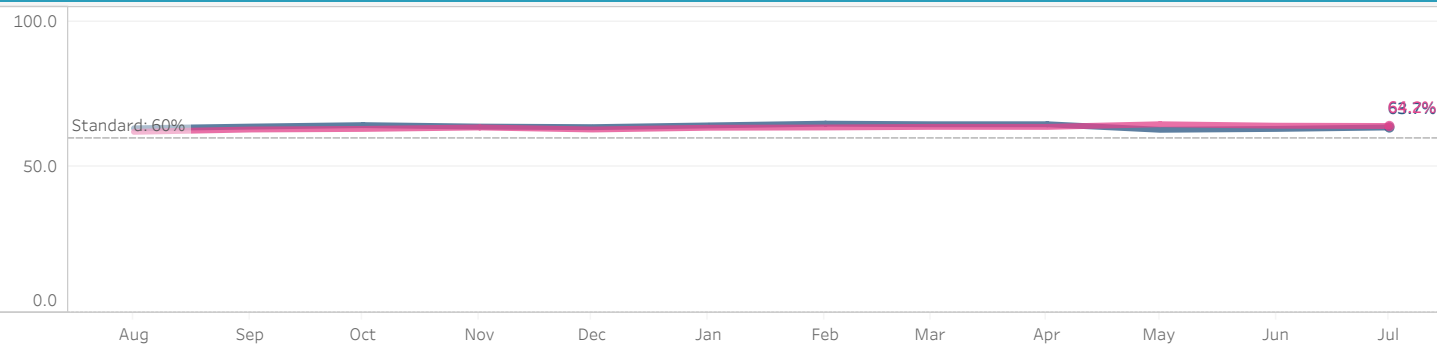June 2023

Latest performance by Health Board

Health Board	Value
Hywel Dda UHB	64.8%
Powys THB	64.7%
Aneurin Bevan UHB	63.9%
Betsi Cadwaladr UHB	63.6%
Cardiff & Vale UHB	63.3%
Cwm Taf Morgannwg UHB	63.1%
Swansea Bay UHB	62.8%

Standard: 60%

Variance against Standard (12 month avg)

Ireland

United Kingdom

© 2023 Mapbox © OpenStreetMap

3.5 — 5.1

Annual trend (%)

Latest year   Previous year

Standard: 60%   63.2%

100.0

50.0

0.0

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

Annual change

▼-0.5%

Performance & Assurance Dashboard - Bowel Screening Wales
Corporate Analytics

GIG CYMRU NHS WALES | Iechyd Cyhoeddus Cymru | Public Health Wales

Select Indicator
Waiting Time for Index Colonoscopy

Select Area
Wales

Latest Month

10.6%
June 2023

Previous month
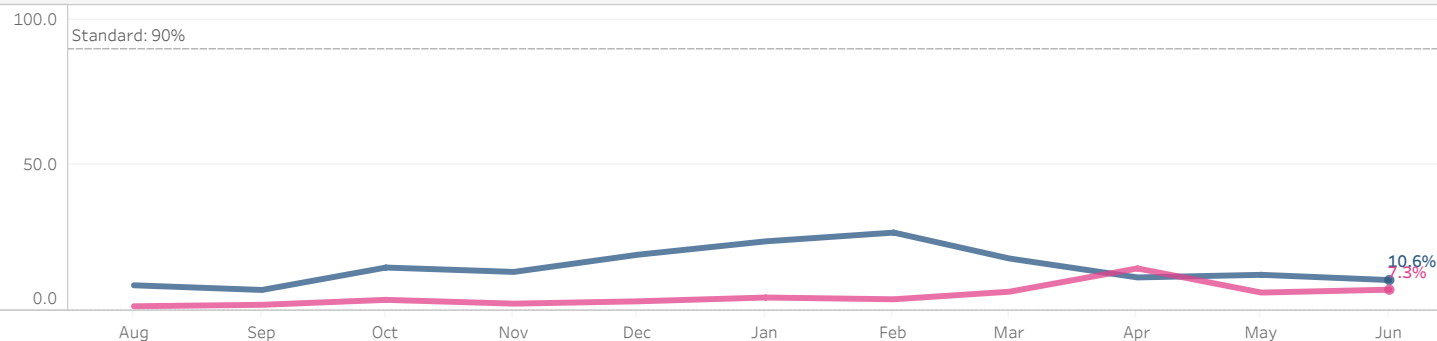
12.4%
May 2023

Latest performance by Health Board
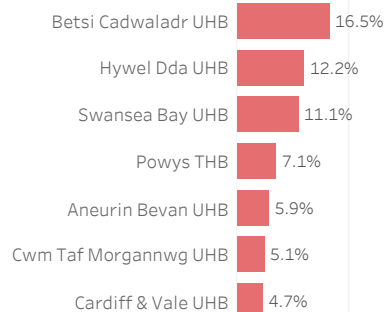
Health Board	Value
Betsi Cadwaladr UHB	16.5%
Hywel Dda UHB	12.2%
Swansea Bay UHB	11.1%
Powys THB	7.1%
Aneurin Bevan UHB	5.9%
Cwm Taf Morgannwg UHB	5.1%
Cardiff & Vale UHB	4.7%

Standard: 90%

Variance against Standard (12 month avg)

Ireland

United Kingdom

© 2023 Mapbox © OpenStreetMap

-86.1 -70.8

Annual trend (%)

Latest year   Previous year

Standard: 90%

100.0

50.0

0.0

Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun

10.6%
7.3%
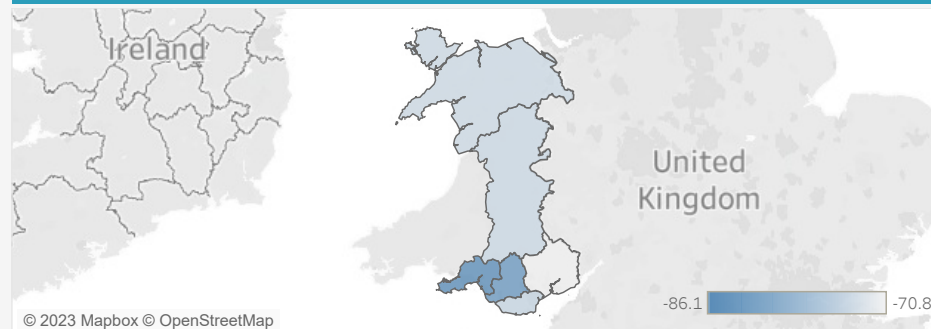
Annual change

▲3.3%

Data Source: [Screening Informatics], Data Updated on: 08-Aug-23, Data Source Rating: [Silver/Gold]

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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

83.4%
July 2023

Previous month

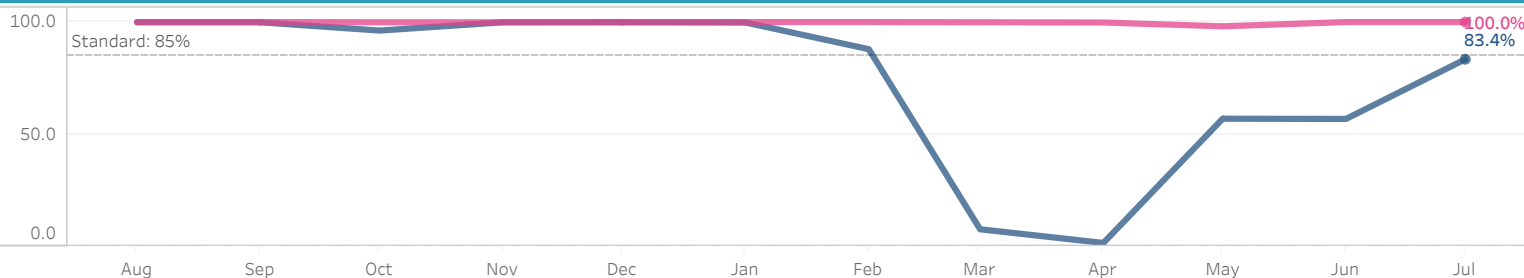# 56.8%
June 2023

Latest performance by Region

Region	Value
West	83.9%
North	83.3%
South	83.1%

Standard: 85%

Variance against Standard (12 month avg*)

Region	Value
West	-10.8%
North	-10.8%
Wales	-10.9%
South	-11.0%

Annual trend (%)

Latest year *Previous year*

Standard: 85%

100.0%
83.4%

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

Annual change

▼-16.6%

Performance & Assurance Dashboard - Diabetic Eye Screening Wales
Corporate Analytics

Select Indicator
Coverage (12 months)

Select Area
Wales

Latest Month

25.5%
July 2023

Previous month
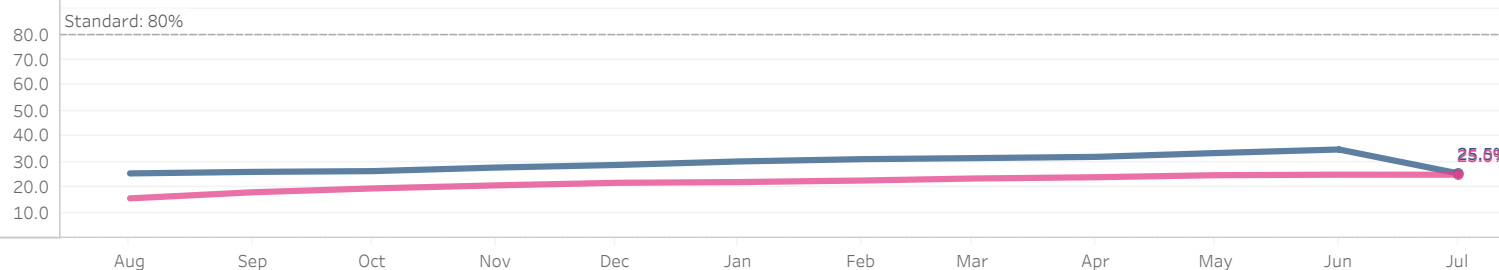
34.9%
June 2023

Latest performance by Region
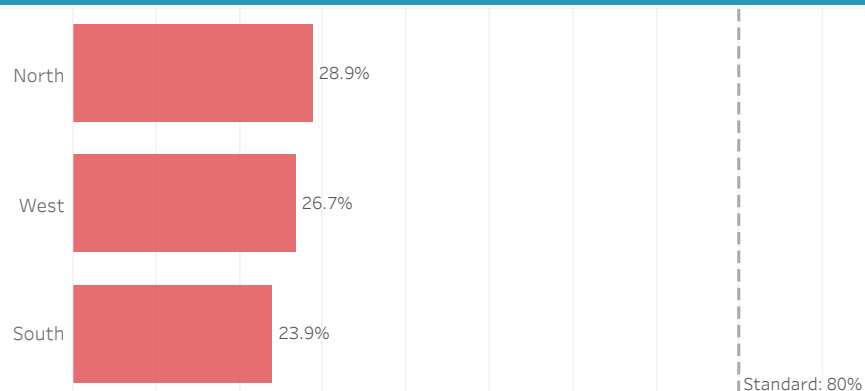
Region	Value
North	28.9%
West	26.7%
South	23.9%

Standard: 80%

Variance against Standard (12 month avg*)

Region	Value
North	-47.2%
West	-48.7%
Wales	-50.6%
South	-52.4%

Annual trend (%)

Latest year Previous year

Standard: 80%

25.5%

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

Annual change

▲0.5%

Data Source: [Screening Informatics], Data Updated on: 14-Aug-23, Data Source Rating: [Silver/Gold]

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Performance & Assurance Dashboard - Abdominal Aortic Aneurysm Screening

Select Indicator
Small AAA Surveillance Uptake

Select Area
Wales

Latest Month

86.4%
July 2023

Previous month

81.5%
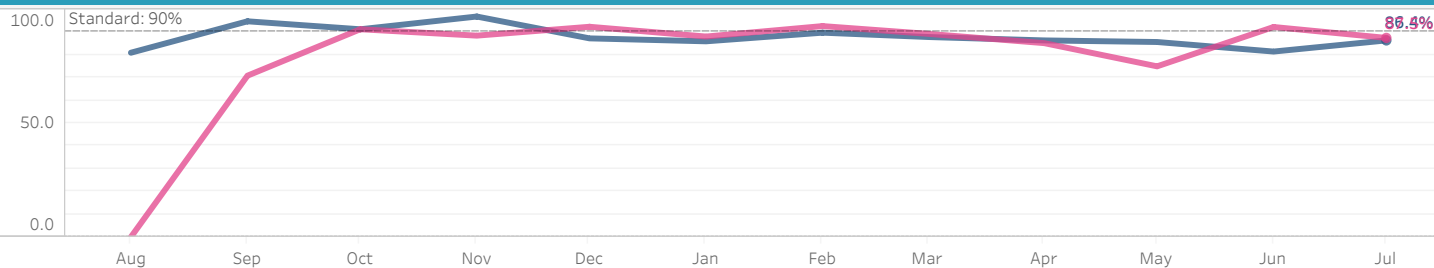June 2023

Latest performance by Region

- North Wales: 100.0%
- South East Wales: 87.5%
- South West Wales: 80.0%

Standard: 90%

Variance against Standard (12 month avg*)

- South East Wales: 0.5%
- North Wales: -2.0%
- Wales: -2.1%
- South West Wales: -5.5%

Annual trend (%)

Latest year   Previous year

Standard: 90%

86.4%

Annual change

▼-1.1%

Performance & Assurance Dashboard - Abdominal Aortic Aneurysm Screening

Select Indicator
Medium AAA Surveillance Uptake

Select Area
Wales

Latest Month

90.9%
July 2023

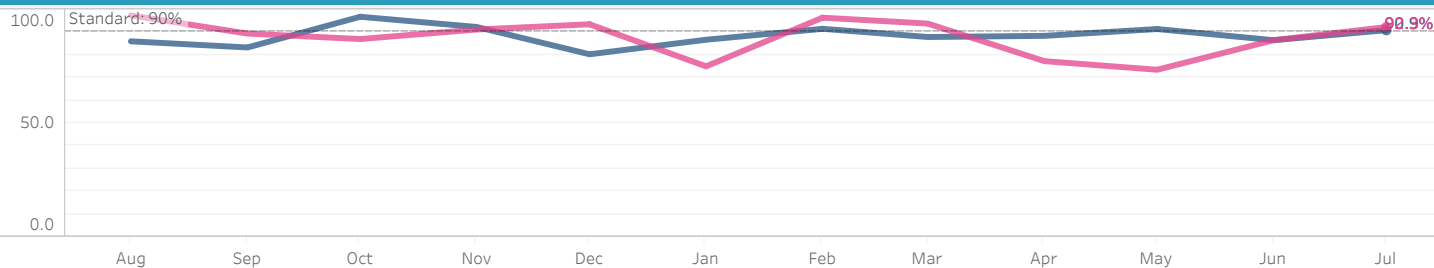## Previous month

86.5%
June 2023

Latest performance by Region
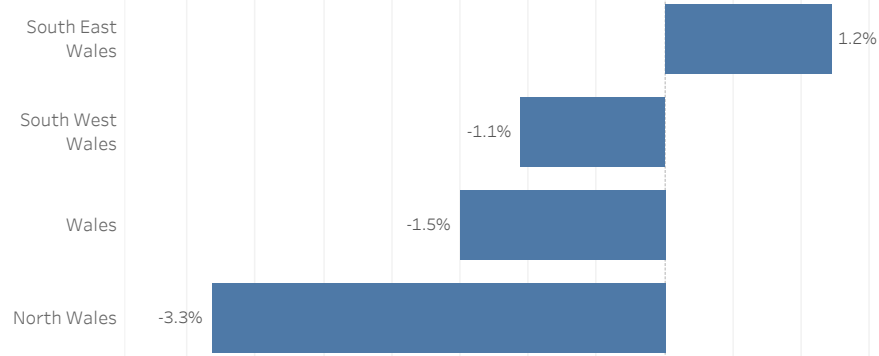
- North Wales: 100.0%
- South East Wales: 94.4%
- South West Wales: 80.0%
- Standard: 90

Variance against Standard (12 month avg*)

- South East Wales: 1.2%
- South West Wales: -1.1%
- Wales: -1.5%
- North Wales: -3.3%

Annual trend (%)

Latest year Previous year

Standard: 90% 90.9%

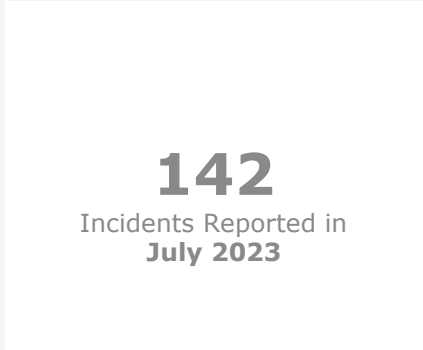## Annual change

▼-1.4%

Key Service Indicators

Performance Dashboard - Additional Indicators

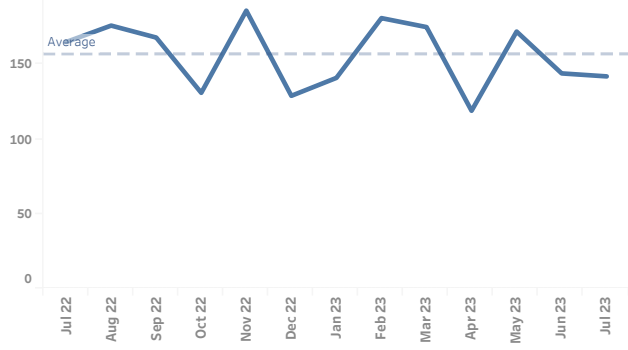| | >10% outside target | Within 10% of target | Achieving target | Not available |

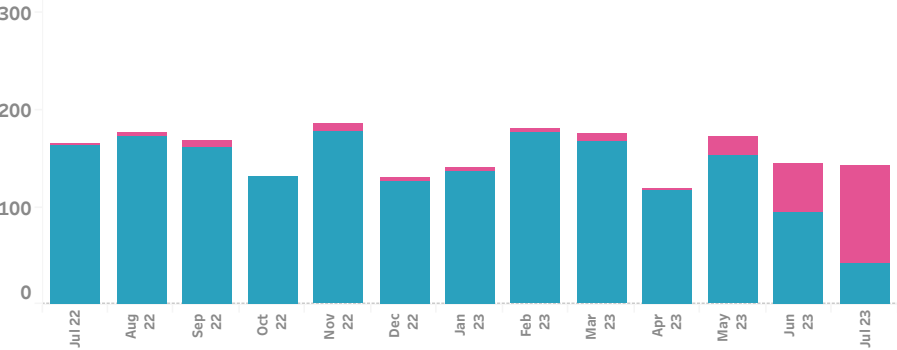| Indicator		Timeframe		
Vaccination and Immunisation	Target [1]			
		at 8 March 2023	at 28 March 2023	at 25 April 2023
Influenza vaccination uptake among those aged 65+	75%	77.9%	76.3%	76.3%
Influenza vaccination uptake among the under 65s in high risk groups	55%	48.1%	44.2%	44.2%
Influenza vaccination 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%	Q2 22/23 94.7%	Q3 22/23 94.6%	Q4 22/23 94.7%
Percentage of children who received two doses of the MMR vaccine by age 5	95%	90.0%	90.2%	89.4%
Healthcare Associated Infections	Target [1]	May	Jun	Jul
Clostridium difficile rate (per 100,000 population)	25	36.9	32.0	31.3
Staph aureus bacteraemia rate (per 100,000 population)	20	23.8	34.3	26.1
E. Coli bacteraemia rate (per 100,000 population)	67	80.8	78.5	73.0
Klebsiella sp bacteraemia rate (per 100,000 population)	10% annual reduction	23.5	19.6	21.2
P. Aeruginosa bacteraemia rate (per 100,000 population)		6.0	4.6	4.1
Microbiology	Target [1]	Q3 22/23	Q4 22/23	Q1 23/24
UKAS status of accreditation to ISO 15189:2012 / ISO 17025:2005	Accredited	Accredited	Accredited	Accredited
EQA performance (Bacteriology)	97%	98%	93%	96%
EQA performance (Virology)	100%	96%	99%	96%
EQA performance (Specialist and reference units)	100%	99%	96%	99%
EQA performance (Food, Water and Environmental Laboratories)	100%	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)	95%	Reported annually	84%	Reported annually

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Performance & Assurance Dashboard - Quality Dashboard, Incidents
Corporate Analytics

Incidents - Key Metrics

142

Incidents Reported in
July 2023

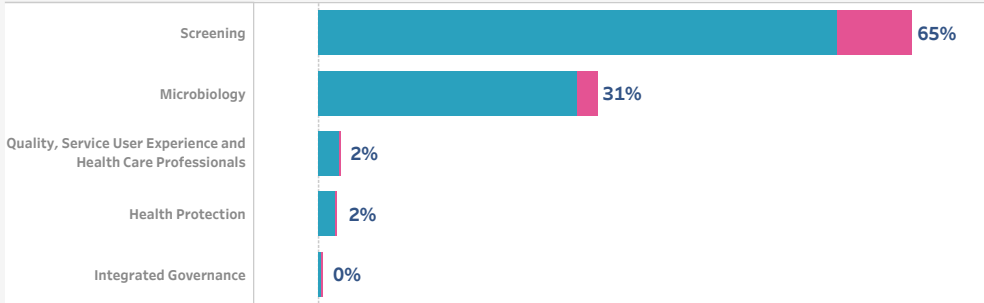## Incidents Overtime

Incidents Overtime Split by Status; Ongoing vs Closed

Incidents by Division (Top 5)

Division	%
Screening	65%
Microbiology	31%
Quality, Service User Experience and Health Care Professionals	2%
Health Protection	2%
Integrated Governance	0%

Incidents by Category

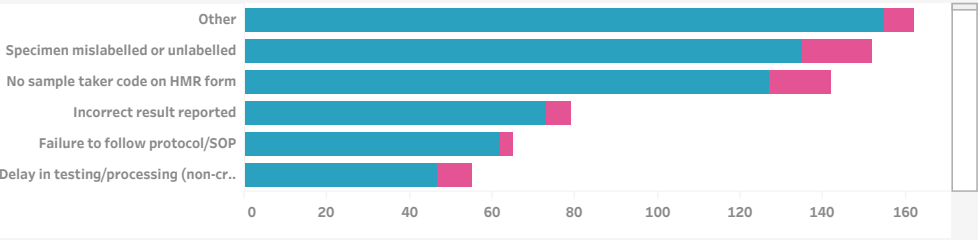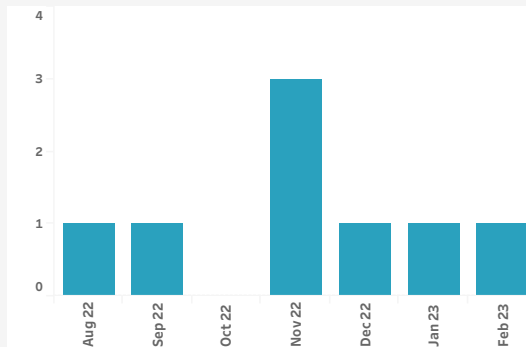| Category	%
Assessment, Investigation, Diagno..	56%
Accident, Injury	6%
Equipment, Devices	6%
Records, Information	6%
Communication	6%
Information Technology	5%
Infrastructure (including staffing, f..	3%
Safeguarding	3%
Treatment, Procedure	2%
Information Governance, Confident..	2%

Incidents by Team

Incidents by Sub Category

Data Source: [Datix], Data Updated on: [02 August 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

NRIs and No Surpsies split by Category

Assessment, Investigation, Diagnosis	Delay to refer	
	Wrong pathway (less frequent)	
	Other	
Information Technology	Failure / error in automated process	
	Data transfer (receive / send)	
Records, Information	Incorrect information documented	
Medication, IV Fluids	Inappropriately stored medicine used	
Infrastructure (including staffing, facilities, environment)	Use of NHS owned equipment and services	
Information Governance, Confidentiality	Patient records/information sent to wrong recipient (ele..	
Communication	Communication issues between NHS bodies	

Data Source: [Datix], Data Updated on: [02 August 2023], Rating: [Bronze] .When NO filters are selected charts show rolling 12m history

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32
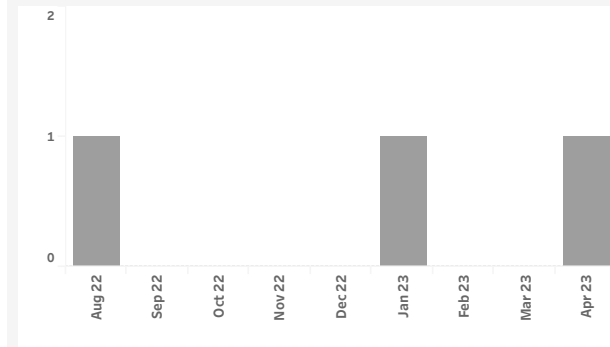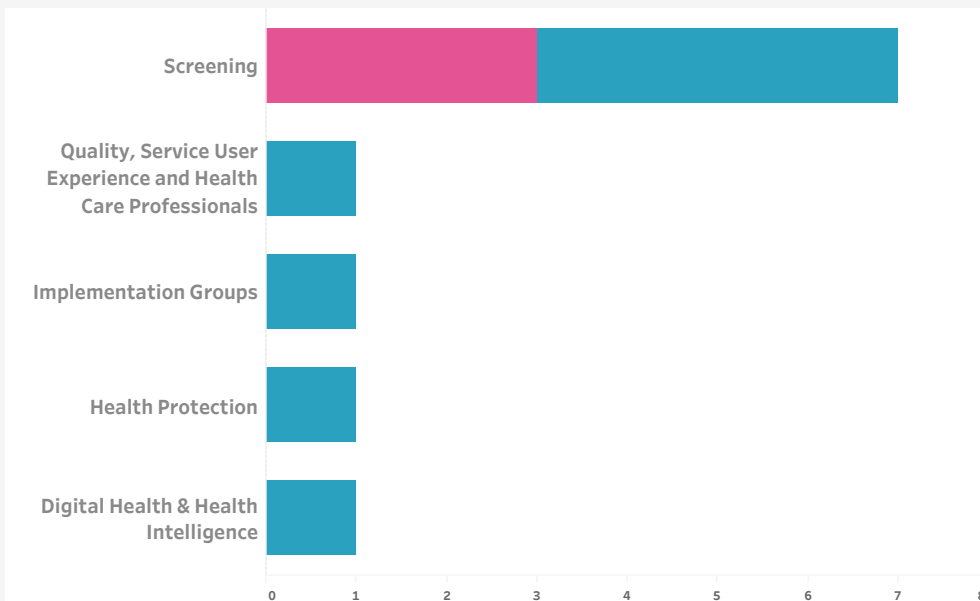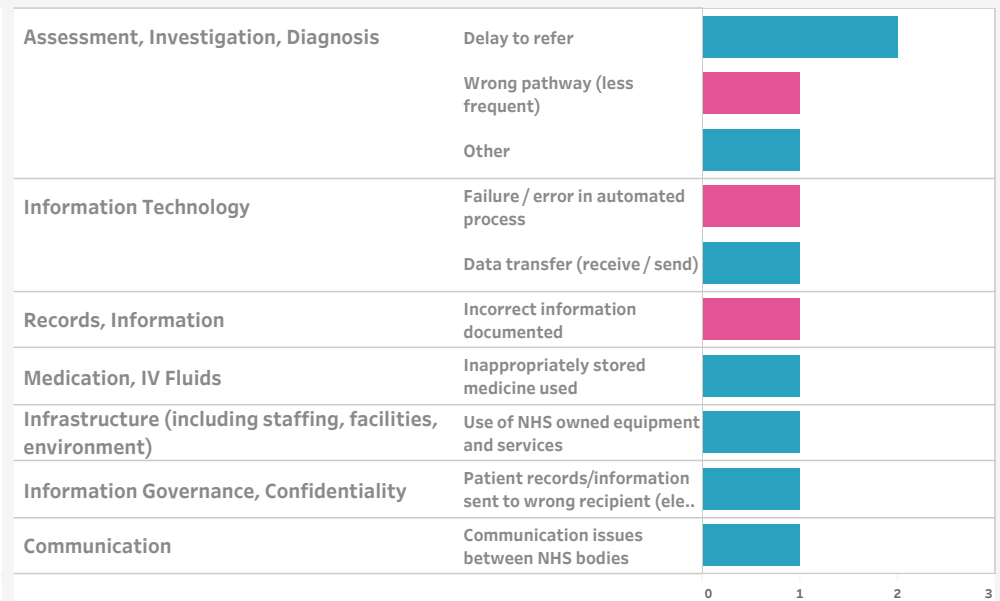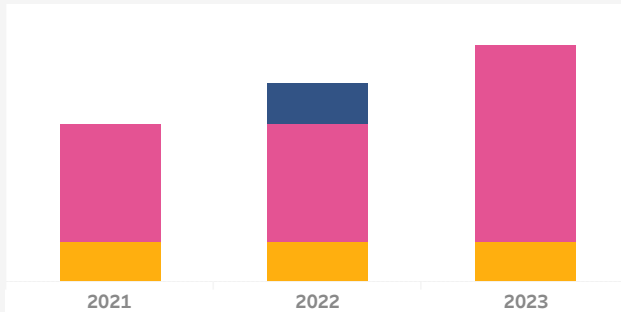
Performance & Assurance Dashboard - Quality Dashboard, Claims & Redress
Corporate Analytics

Claims and Redress - Key Metrics

20
Confirmed Claims
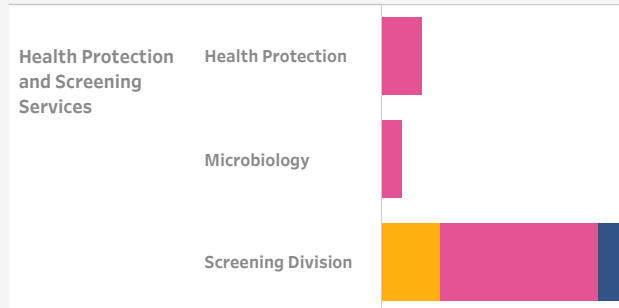Of which, **1** were confirmed in
July 2023

3
Potential Claims
Of which, **0** were raised in
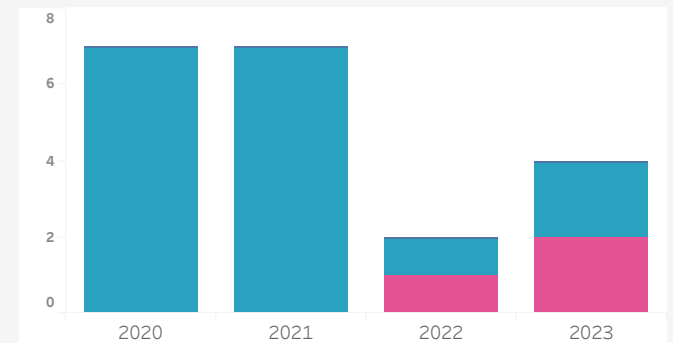**July 2023**

2
Redress Cases
Received
in **July 2023**

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

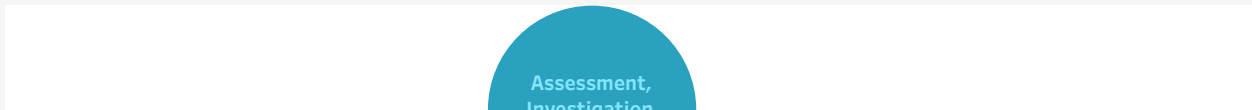**Claims by Location and Type Confirmed, Withdrawn/Rejected and Potential**

Total Redress by Year split Open Closed

Claim Types split Personal Injury and Clinical Negligence

Assessment, Investigation

Redress by Location Open Closed

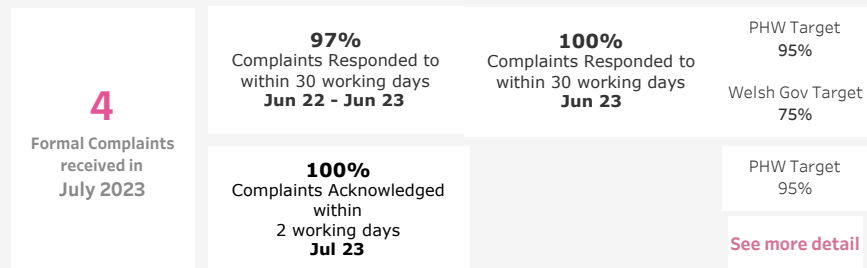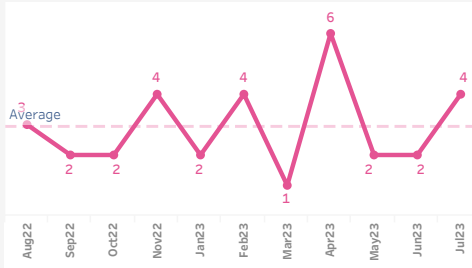| Health Protection and Screening | Breast Test Wales | Breast Test Wales (All Wales) | |
		BTW Mid West	
		BTW South East	
	Cervical	Cervical (South East Wales)	

Data Source: [Datix], Data Updated on: [02 August 2023], Rating: [Bronze] .When NO filters are selected charts show rolling 12m history

Formal Complaints - Key Metrics

4
Formal Complaints received in
July 2023

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

100%
Complaints Responded to within 30 working days
Jun 23

100%
Complaints Acknowledged within 2 working days
Jul 23

PHW Target
95%

Welsh Gov Target
75%

PHW Target
95%

See more detail

Formal Complaints raised by Month

Formal Complaints raised by Month; Open vs Closed

Formal Complaints split by Theme

Communication Issues (includ..	25%
Access (to Services)	16%
Attitude and Behaviour	13%
Appointments	13%
Environment/Facilities	9%
Clinical treatment/Assessment	9%
Record Keeping	6%
Confidentiality	6%

Formal Complaints split by Directorate

Health Protection and Screening Services	Screening Division	88%
	Health Protection	9%
Operations and Finance	Communications and Stakeholder Engagement	3%

Informal Complaints raised by Month

13
Informal Complaints received in
July 2023

Informal Complaints split by Directorate

Health Protection and Screening Services	Screening Division	84%
	Health Protection	4%
WHO Collaborating	WHO Management/Corporate	3%
Operations and Finance	Communications and Stakeholder Engagement	3%
Health and Wellbeing	Health Improvement	3%
Data, Knowledge and Research	CARIS - CMP - ARD - WPSU	1%
NHS Wales Collaborative	Implementation Groups	1%

Informal Complaints split by Theme

Appointments	26%
Communication Issues (includ..	25%
Attitude and Behaviour	17%
Clinical treatment/Assessment	12%
Access (to Services)	5%
Record Keeping	4%
Environment/Facilities	3%
Patient Care	2%
Equality	2%
Null	1%
Equipment	1%
Confidentiality	1%

Data Source: [Datix], Data Updated on: [02 August 2023], Rating: [Bronze] .When NO filters are selected charts show rolling 12m history

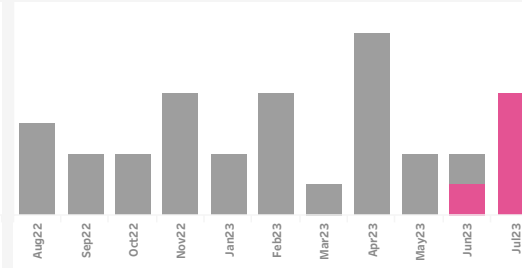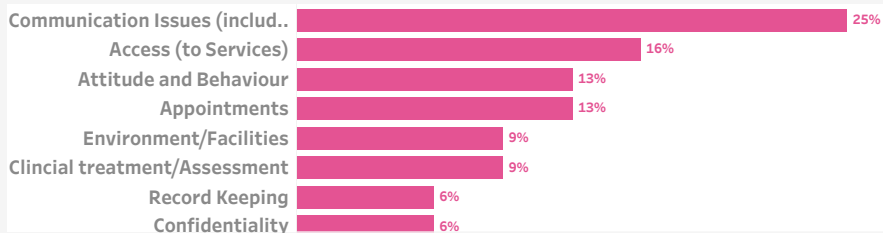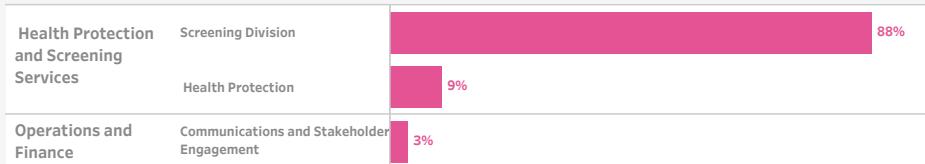# *Strategy Delivery*

Performance & Assurance Dashboard - IMTP 2324
Corporate Analytics

Directorate	Report Date
All	7/31/2023

Milestone overview by Directorate

	G	A	R	S	C
Data, Knowledge & Research	14	1		1	2
Health & Wellbeing	68	3	1	3	14
Health Protection and Screening Services	58		1	2	15
Improvement Cymru	13	2	1	1	6
Operations and Finance	34		2		13
People & Organisational Development	10	1	1		3
Quality Nursing & Allied Health Professionals	11				2
WHO Collaborating Centre	30		1		7

Request for Change - If this section is blank, no RFC's have been submitted

Directorate	Priority area (gr..	Deliverable / Milestone	Change Type	Original Date	New Delivery D..
Health & Wellbeing	Promoting Healthy Behaviours	Epidemiology and Harms from cannabis re..	Date change	2023-06-30	12/29/2023
		Piloted an evidence-based assessment tool..	Date change	2023-09-30	11/24/2023
		Report published on maximising the opport..	Date change	2023-09-30	11/30/2023
Health Protection and Scr..	Delivering e..	Developed and implemented workforce pla..	Date change	2023-09-30	3/31/2024
Improvement Cymru	23/24 IMTP	Launched behaviour change toolkit and su..	Scope and d..	2023-09-30	2/28/2024
Operations and Finance	Tackling th..	Promoted and embedded the Public Health..	Close miles..	2023-09-30	Null
	Enabling the successful ..	Embedded stakeholder engagement offer f..	Date change	2023-09-01	9/30/2023
		ISO 140001 accreditation fully achieved wi..	Date change	2023-11-30	3/31/2025
People & Organisational Development	Enabling the successful delivery of our strategy	Developed a strategic and systemic approa..	Date change	2023-12-29	12/31/2023
		Refreshed and revived Management and L..	Date change	2023-12-31	3/31/2024
		Reviewed our processes and policies to ide..	Close miles..	2024-03-31	Null
		Undertaken the NHS Wales Staff Survey a..	Close miles..	2024-03-31	Null

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

Directorate	Deliverable / Milestone	Days till Delivery
Health & Wellbeing	Epidemiology and Harms from cannabis report published	-41
	Walkability and cycleability to school data analysis report produced	-41
	National conversation about mental well-being launched	-10
	Report published on maximising the opportunity of the school meals system to promote population health and r..	51
	Piloted an evidence-based assessment tool for the healthy weight pathway	51
	Developed the Public Health Wales Framework for Health Care Public Health in collaboration with key stakehold..	51
	Publish 'Meeting health & well-being needs through social prescribing' outputs	51
Improvement Cymru	Launched behaviour change toolkit and supported spread of safety improvements in the Safe Care Collaborative	51
	Aligned quality infrastructure to new quality stan First wave of I&I hub Improvement Coaching Completed	51
	Delivery of Improvement Cymru Communications & Engagement Strategy	51
	Evaluation of behaviour change resources completed	51
Health Protection and Screening	Developed and implemented workforce planning for breast screening programme focused on addressing clinical..	51
	If funding approved from Welsh Government, recruited staff for project to develop national targeted lung cance..	234

Report Date 7/31/2023

Apr 1, 23 Jun 1, 23 Aug 1, 23 Oct 1, 23 Dec 1, 23 Feb 1, 24 Apr 1, 24

Data Source: IMTP Reporting, Data updated on:10-Aug-23, Rating: Gold

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