Governance and Accountability

Performance & Assurance Dashboard - Sickness Absence
Corporate Analytics

Sickness Absence: Key Metrics

4.01%
12-months Rolling Sickness Absence FTE %

4.12%
Sickness Absence FTE for **October 2023**

Monthly Sickness Absence Timeline

Target: 3.25%

4.12%

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

Sickness Absence by Directorate - Rolling 12 months

Directorate	%
Health Protection and Scr..	4.60%
Data, Knowledge and Res..	3.53%
Health & Wellbeing	3.34%
Quality Nursing & Allied H..	2.86%
Operations and Finance	2.75%
Policy and International H..	2.45%
Improvement Cymru	2.30%
People & Organisational D..	2.29%
Board and Corporate	0.45%

12 month trend

Sickness Absence by Pay Grade (FTE Days Lost)

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

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

Top 10 Sickness Absence Reasons by Quarter

Anxiety/stress/depression/other psychiatric illnesses
Cold, Cough, Flu - Influenza
Chest & respiratory problems
Other musculoskeletal problems
Infectious diseases
Gastrointestinal problems
Injury, fracture
Genitourinary & gynaecological disorders
Heart, cardiac & circulatory problems
Ear, nose, throat (ENT)

Q3_2223 | Q4_2223 | Q1_2324 | Q2_2324

Data Source: [ESR-Sickness Absence], Data Updated on:31-Oct-23, Data Source Rating: [Gold]

Pg 3

WORKFORCE OVERVIEW |

2,123
headcount

▲ MoM   ▲ YoY

1,940
FTE

▲ MoM   ▲ YoY

72%
FULL TIME

91%
PERMANENT

FILTERS

REPORT DATE
10/31/2023

MEASURE SELECTED
Headcount

COLOUR BAR CHARTS BY
None

RESET

EXPORT PDF

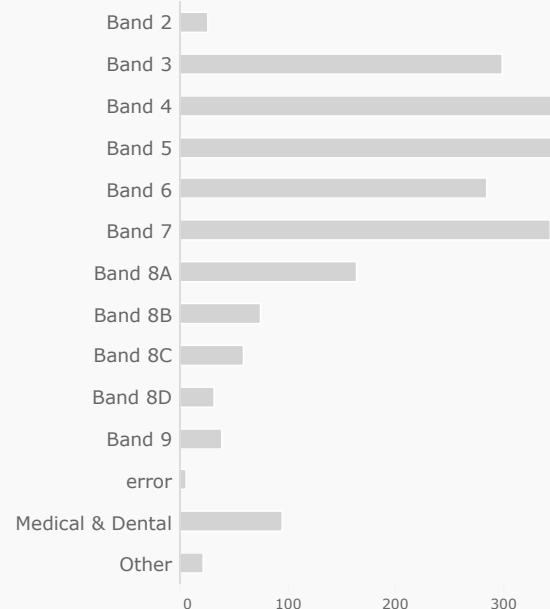## HEADCOUNT BY HIERARCHY
FULLTIME or **PERMANENT** members of staff
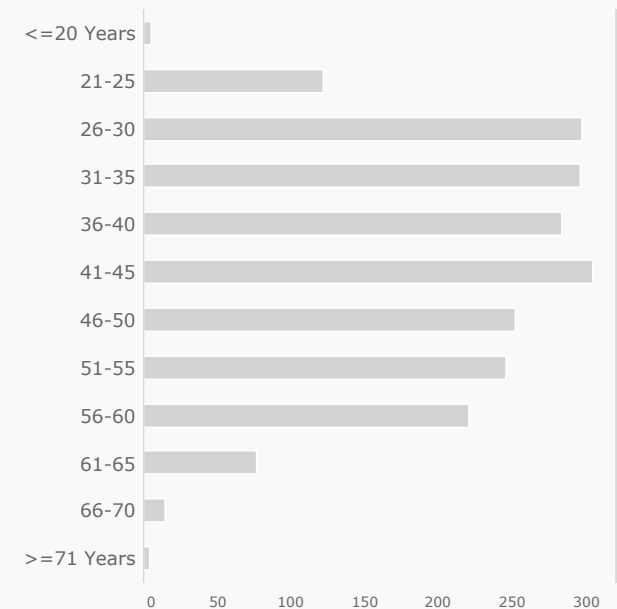**Filters:**

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

0   500   1000
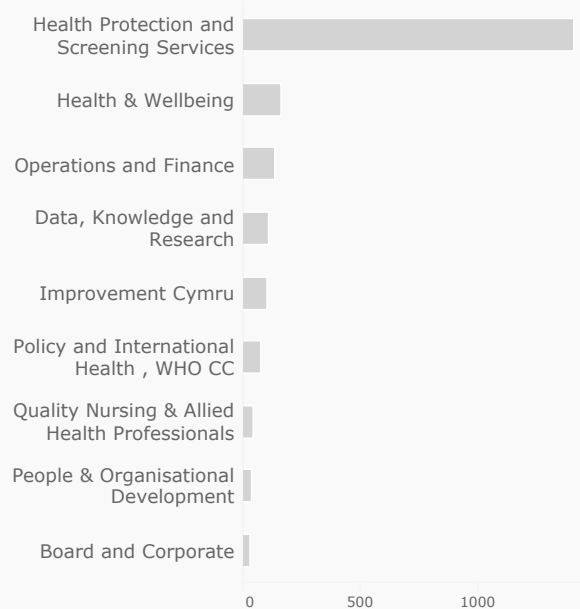
HEADCOUNT BY PAY GRADE
FULLTIME or **PERMANENT** members of staff
Filters:

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

0   100   200   300

HEADCOUNT BY AGE BAND
FULLTIME or **PERMANENT** members of staff
Filters:

- <=20 Years
- 21-25
- 26-30
- 31-35
- 36-40
- 41-45
- 46-50
- 51-55
- 56-60
- 61-65
- 66-70
- >=71 Years

0   50   100   150   200   250   300

Overview |

ⓘ

9.0%
12 MONTH TURNOVER

0.5%
MONTHLY TURNOVER

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

7
4

Nov 22   Jan 23   Mar 23   May 23   Jul 23   Sep 23

FILTERS
Report Date
10/31/2023

Number of months
12
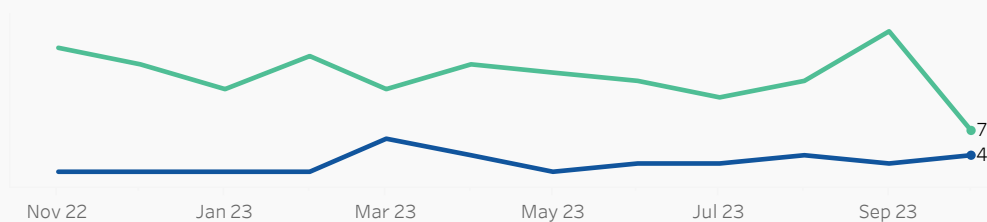
Assignment Category
All

SUM OF LEAVERS BY DIRECTORATE

Health Protection and Scr..
Operations and Finance
Data, Knowledge and Res..
Policy and International H..
Health & Wellbeing
Quality Nursing & Allied H..
Improvement Cymru
Board and Corporate
People & Organisational D..

0   50   100   150

SUM OF LEAVERS BY LENGTH OF SERVICE

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

0   50

SUM OF LEAVERS BY PAY BAND

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

0   15   30   45

TOP 10 LEAVING REASONS BY QUARTER

2022 Q4   2023 Q1   2023 Q2   2023 Q3   2023 Q4

Latest Quarter to selected Report Date

Other/Not Known

Promotion

Other

Relocation

End of Fixed Term Contract

Data Source: [ESR-Workforce Profile], Data Updated on:31-Oct-23, Data Source Rating: [Gold]
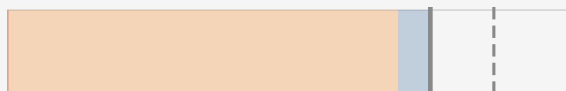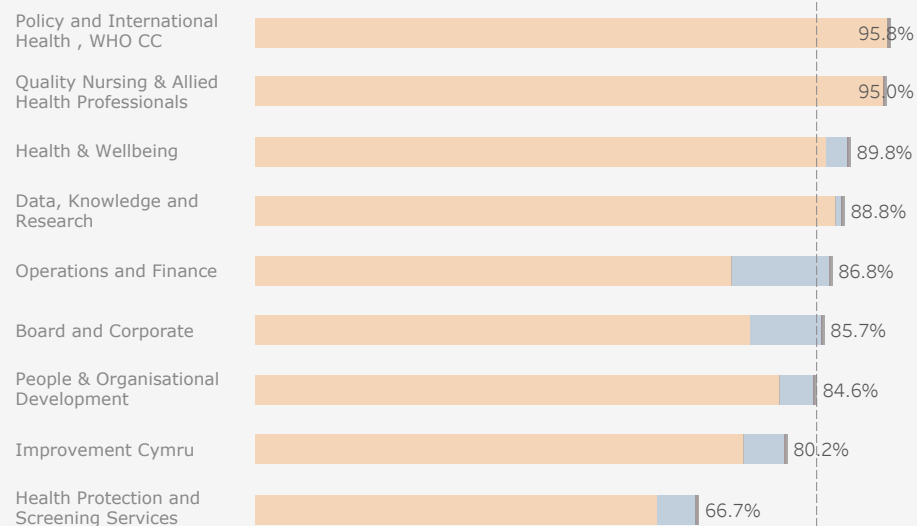
5

OVERVIEW |

73.9%
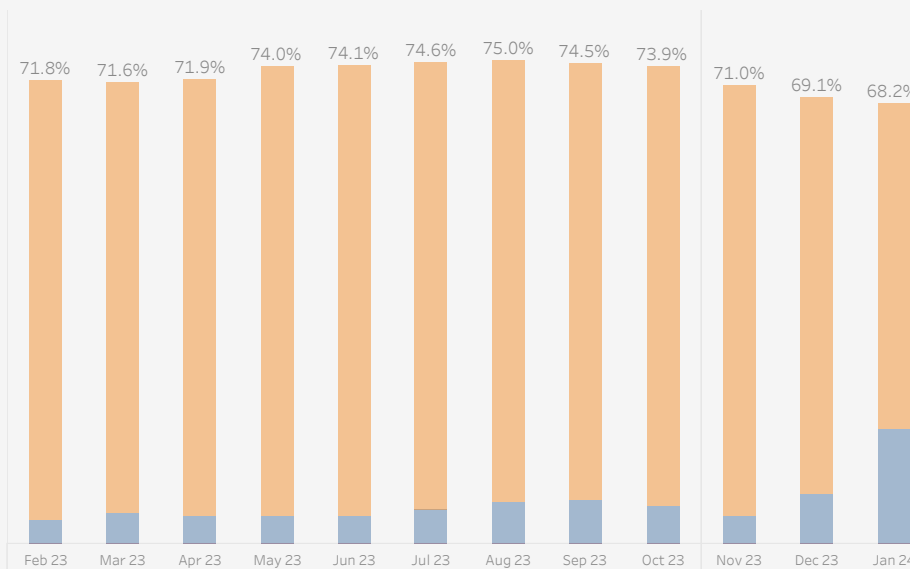of reviews completed within 12 months
vs a target of 85%

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

Directorate	%
Policy and International Health , WHO CC	95.8%
Quality Nursing & Allied Health Professionals	95.0%
Health & Wellbeing	89.8%
Data, Knowledge and Research	88.8%
Operations and Finance	86.8%
Board and Corporate	85.7%
People & Organisational Development	84.6%
Improvement Cymru	80.2%
Health Protection and Screening Services	66.7%

APPRAISALS TREND ACROSS LAST 9 AND NEXT 3 MONTHS

Month	%
Feb 23	71.8%
Mar 23	71.6%
Apr 23	71.9%
May 23	74.0%
Jun 23	74.1%
Jul 23	74.6%
Aug 23	75.0%
Sep 23	74.5%
Oct 23	73.9%
Nov 23	71.0%
Dec 23	69.1%
Jan 24	68.2%

Data Source: [ESR-My Contribution-Appraisals, Data Updated on:31-Oct-23, Data Source Rating: [Gold]

STATUTORY & MANDATORY TRAINING OVERVIEW |

91.4%
Core Compliance

89.0%
Extended Compliance

2,106
staff out of Compliance

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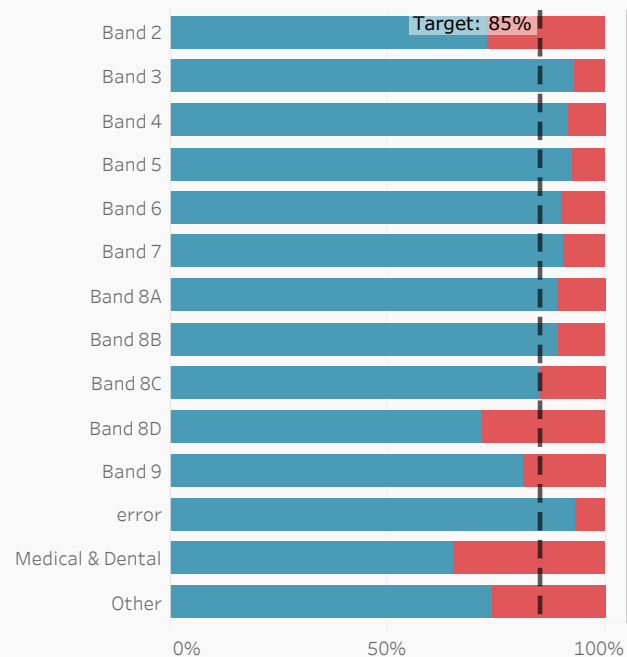**COMPLIANT** or **NON COMPLIANT** members of staff
Filters:

Hierarchy	
Board and Corporate	Target: 85%
Data, Knowledge and Research	
Health & Wellbeing	
Health Protection and Screening Services	
Improvement Cymru	
Operations and Finance	
People & Organisational Development	
Policy and International Health , WHO CC	
Quality Nursing & Allied Health Professionals	
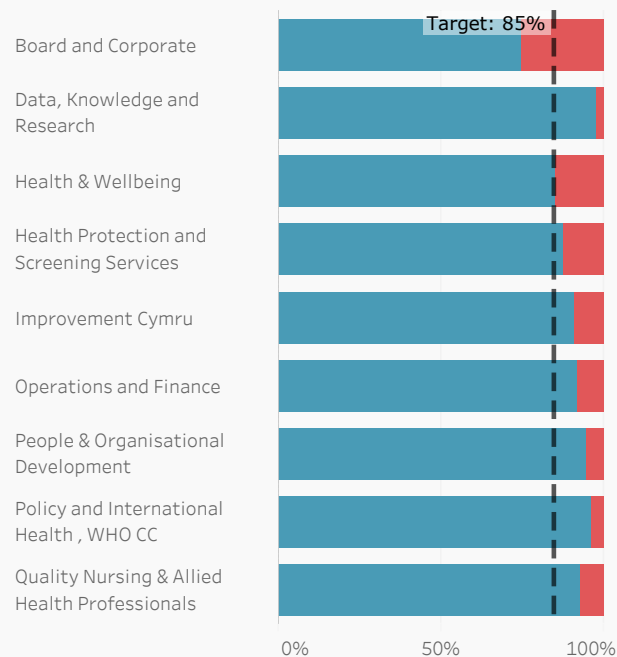
COMPLIANCE % BY PAY GRADE
COMPLIANT or **NON COMPLIANT** members of staff
Filters:

Pay Grade	
Band 2	Target: 85%
Band 3	
Band 4	
Band 5	
Band 6	
Band 7	
Band 8A	
Band 8B	
Band 8C	
Band 8D	
Band 9	
error	
Medical & Dental	
Other	

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

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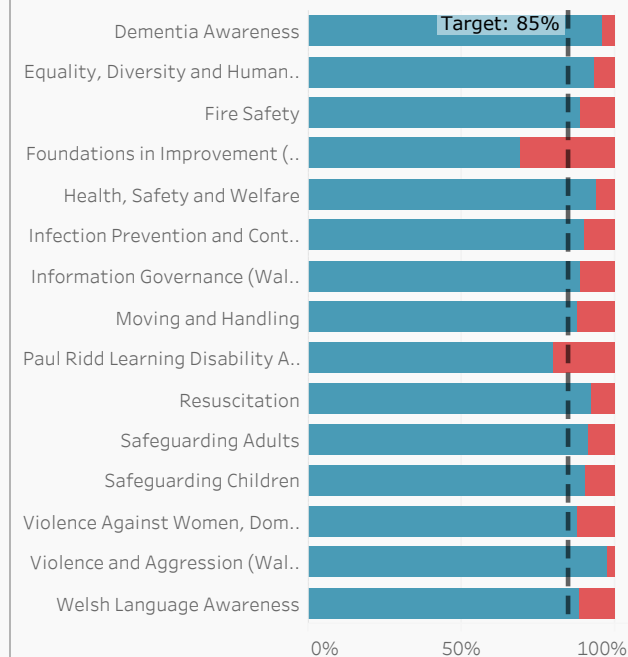
DIVERSITY BREAKDOWN | HR

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

2,189

Total Employees

RESET

EXPORT

GENERAL		
GENDER	Female 74%	Male 26%
DISABILITY	No 78%	Unknown 15% / Yes 7%
RELIGION / BELIEF	Christianity 36% / Atheism 25% / Unknown 21% / Did not disclose 14%	
SEXUALITY	Heterosexual 78%	Unknown 10% / LGB 5%
ETHNICITY	White 80%	No Group 11% / BME 9%
AGE	46-55 23% / 36-45 27% / 56-65 15% / 26-35 28% / <=25 6%	
WELSH LANGUAGE	Unknown 9% / Low or No Welsh skills 77% / Higher, Proficient or Intermediate Welsh 14%	
COMPLETENESS	Complete 72%	Not complete 28%

0%   50%   100%

8

Financial Governance

Financial Governance

Performance and Assurance Dashboard - Finance: Revenue
Corporate Analytics

Directorate	Division			Forecast or Actual
All	All			■ Actual ■ Forecast

Financial Position on October 2023

-£120K Surplus
Cumulative Reported Position
Previous Month Reported Position **-£124K Surplus**
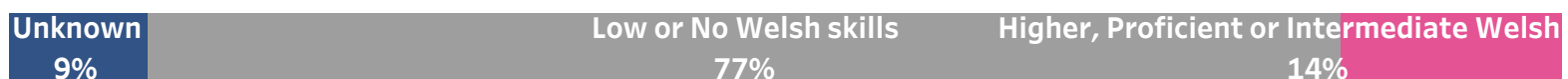
Cumulative Variance By Income, Pay and Non-Pay

	Current Month	Previous Month
Non Pay	£1,110K	£1,082K
Pay	-£612K	-£471K
Income	-£618K	-£735K

Directorate Position

Directorate_	Annual Budget £000s	Cumulative Budget £000s	Cumulative Actual £000s	Cumulative Variance £000s
Board and Corporate	£2,595K	£1,643K	£1,608K	£2K
Central Budgets	-£148,940K	-£81,714K	-£81,697K	-£24K
Covid 19	£0K	£0K	£0K	-£4K
Data, Knowledge and Res..	£5,669K	£2,941K	£2,940K	-£12K
Health & Wellbeing	£20,237K	£10,937K	£10,975K	£0K
Health Protection and Scr..	£89,788K	£51,541K	£51,440K	£0K
Hosted	£0K	£0K	£0K	£0K
Improvement Cymru	£8,555K	£4,509K	£4,509K	-£101K
NHS Executive	-£46K	-£2,421K	-£2,421K	£39K
Operations and Finance	£11,274K	£6,450K	£6,438K	-£1K
People & Organisational D..	£2,647K	£1,532K	£1,528K	£0K
Quality Nursing & Allied H..	£3,236K	£1,920K	£1,896K	£17K
WHO Collaborating Centre	£4,985K	£2,663K	£2,665K	-£35K

Yearend Forecast Variance

Forecast Variance £000s

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

The overall forecast outturn remains breakeven for 2023-24

Agency Spend % of Total Pay Bill Actual | Forecast

3.4%
2022/23 Actual

2.4%
Current YTD

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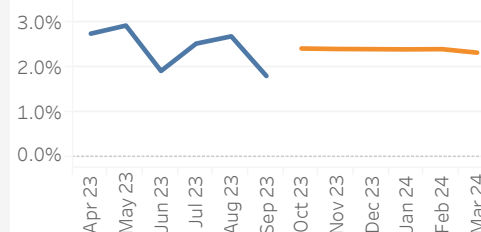
Risk
WG funding not yet confirmed - Screening Recovery Funding
WG funding not yet confirmed - Healthy Working Wales Funding
-

Data Source: **Oracle Qlikview**, Data Updated on: P07-24 , Data Source Rating: **[Gold]**

Amount Type
Actual   Estimate

Capital Allocation

£721K
Strategic Allocation

YTD Spend: £207K

£1,233K
Discretionary Allocation

YTD Spend: £120K

Capital Strategic Schemes

Schemes	Annual Amount	Period Num
(EFAB) - Decarbonisation Scheme	£340K	
(EFAB) - Fire Compliance Works	£186K	
NHS Executive - ICT Equipment	£160K	
Screening Equipment Replacement (BTW Imaging Equipment)	£35K	

Capital Discretionary Schemes

Schemes	Annual Amount	Period Num
I.T.	£901K	
Other	£132K	
Equipment	£124K	
Estates	£77K	

Data Source: **Excel Spreadsheet**, Data Updated on: P07-24 , Data Source Rating: **[Silver]**

Pg 10

| 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 |

i

Cash Flow Position October 2023

£15,264K
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: P07-24 , Data Source Rating: **[Silver]**

Pg 11
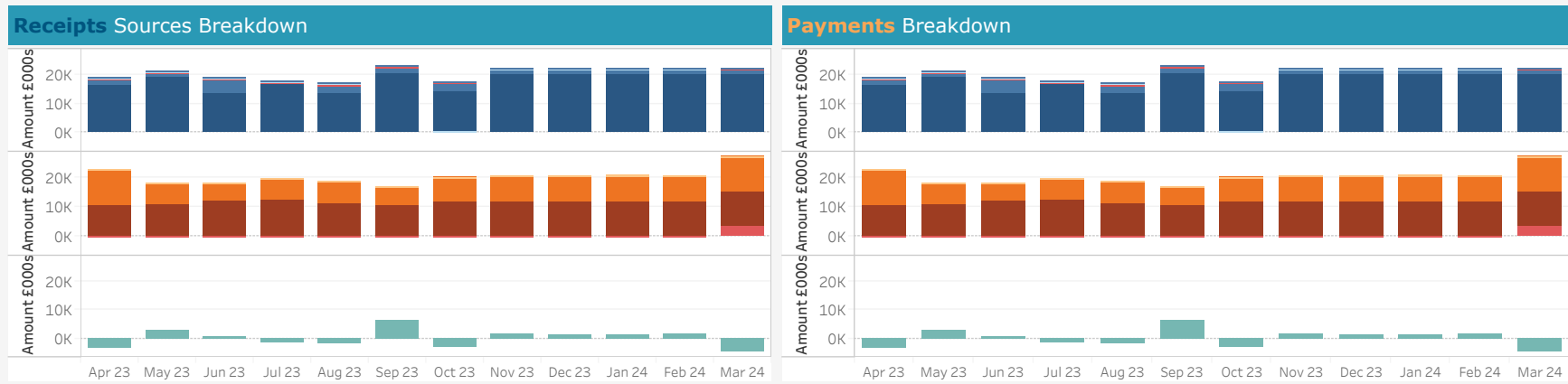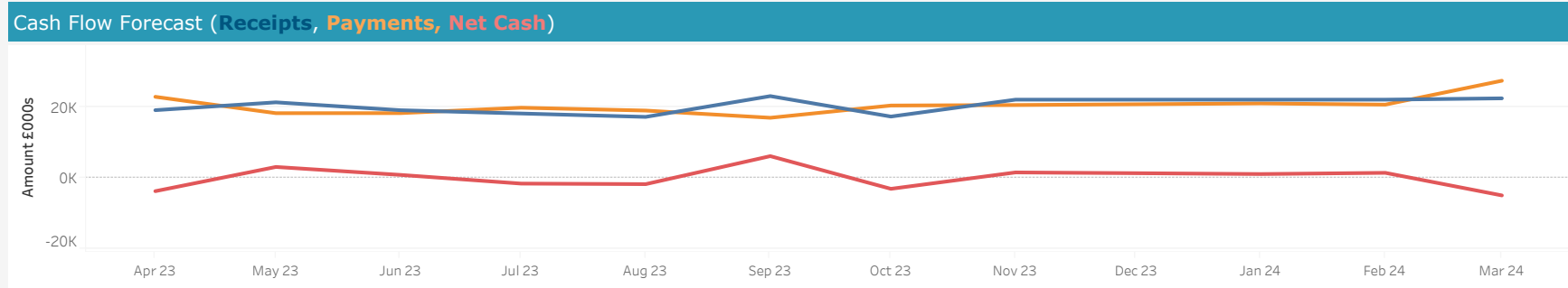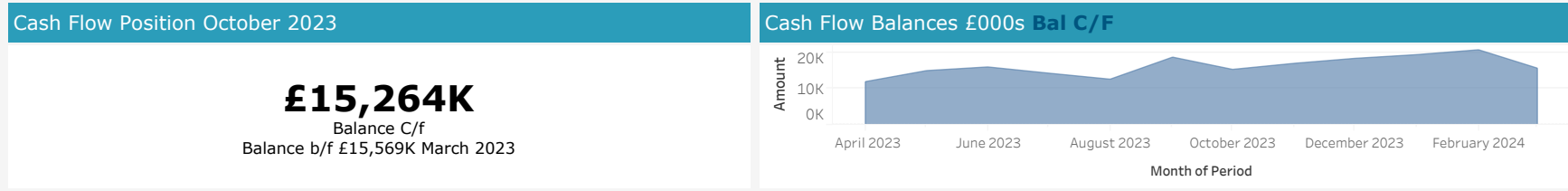
Debtor Type
NHS Debtors   Non NHS Debto..   WGA Debtors

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

i

Statement of Financial Position (Balance Sheet)

Sub-Category	Type	Opening Balance £00..	Movement £000s	Closing Balance £00..
Non-Current Assets	Trade and other receivables	3,347	0	3,347
	Property, plant and equipment	33,762	33,615	33,762
	Intangible assets	869	869	869
	Non-Current Assets Sub total	37,978	34,484	37,978
Current Assets	Inventories	2,164	2,328	2,164
	Trade and other receivables	20,850	49,425	20,850
	Cash and cash equivalents	15,569	15,264	15,569
	Assets Sub total	38,583	67,017	38,583
Total Assets	Total Assets	76,561	101,501	76,561
Total Assets Less Current Liabilities	Total Assets Less Current Liabilities	41,179	37,727	41,179
Total Assets Employed	Total Assets Employed	29,740	29,860	29,740
Taxpayer's Equity	PDC	24,965	24,965	24,965
	Retained earnings	3,915	4,035	3,915
	Revaluation reserve	860	860	860
Total Taxpayer'S Equity	Total Taxpayer'S Equity	29,740	29,860	29,740

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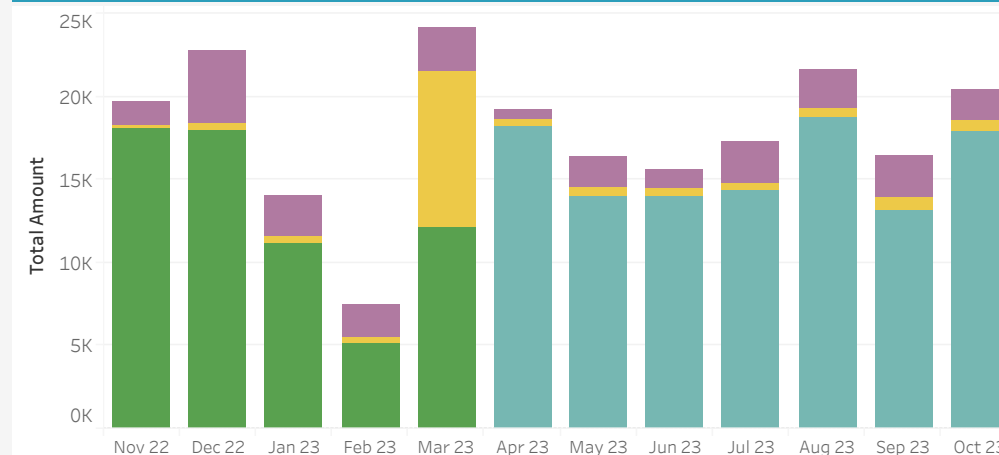
NHS Debtors Current Position

■ YTD Actual By Number   ■ YTD Actual By Value   **i**

Non-NHS Invoices Paid Within 30 Days

96.72%

Statutory Target: 95%
YTD Actual By Number

Non-NHS Invoices Paid Within 30 Days

0.95000
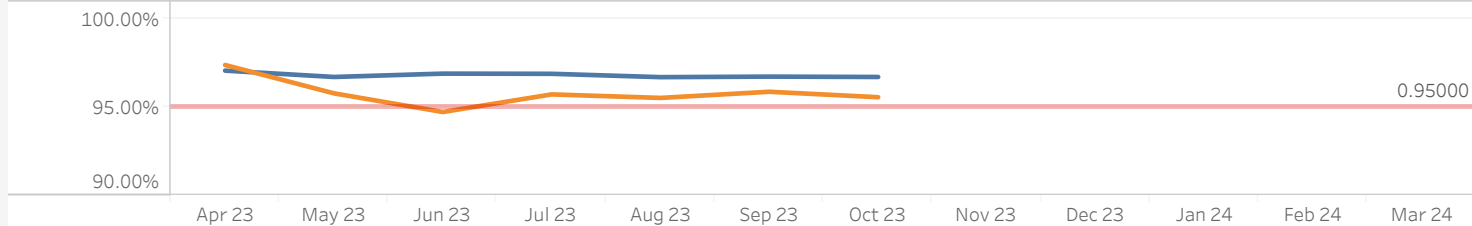
NHS Invoices Paid Within 30 Days

92.94%

Target: 95%
YTD Actual By Number

NHS Invoices Paid Within 30 Days

0.95000
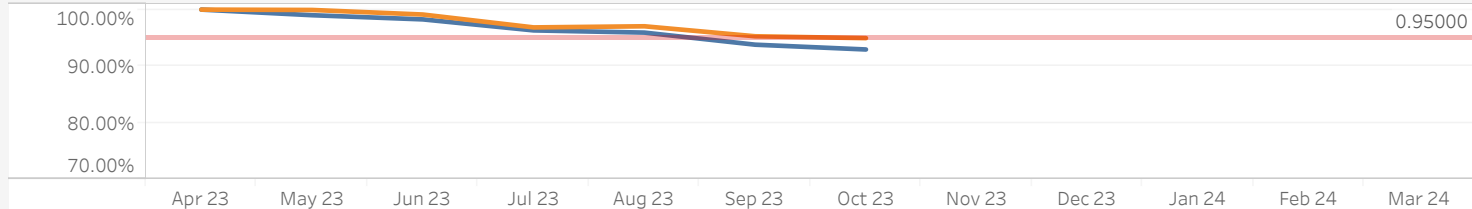
Non-NHS Invoices Paid Within 10 Days

72.84%

YTD Actual By Number

Non-NHS Invoices Paid Within 10 Days
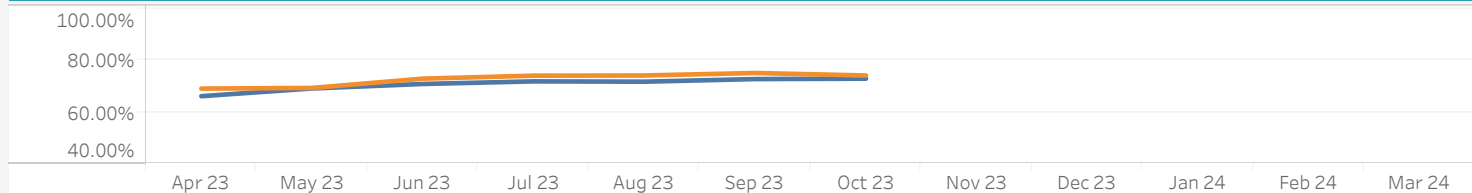
NHS Invoices Paid Within 10 Days

42.80%

YTD Actual By Number

NHS Invoices Paid Within 10 Days
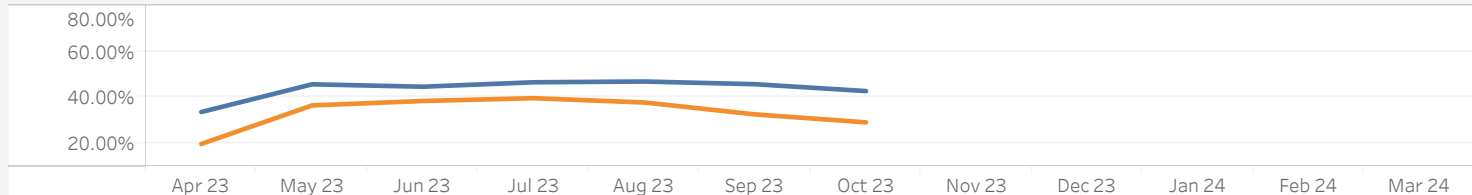
Data Source: **Purchasing Financial Accounts**, Data Updated on: P07-24 , Data Source Rating: **[Silver]**

Performance & Assurance Dashboard - Quality Dashboard, Incidents
Corporate Analytics

i

Incidents - Key Metrics

138

Incidents Reported in
October 2023

Incidents Overtime
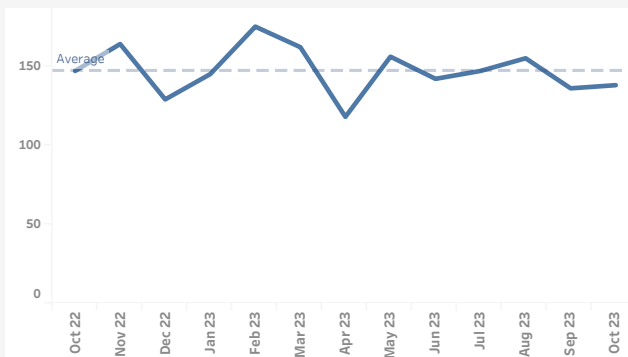
Incidents Overtime Split by Status; Ongoing vs Closed
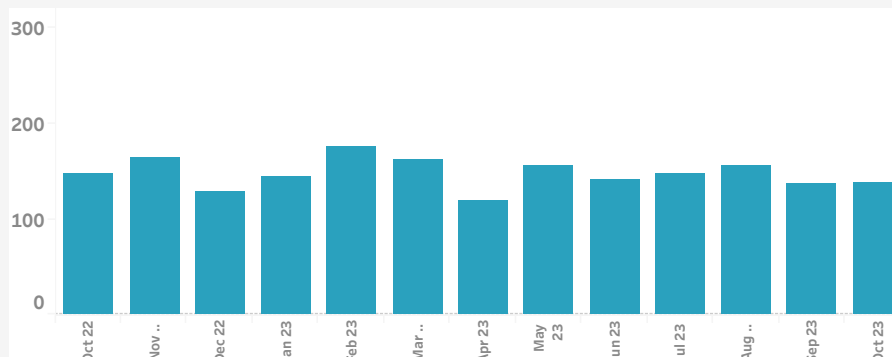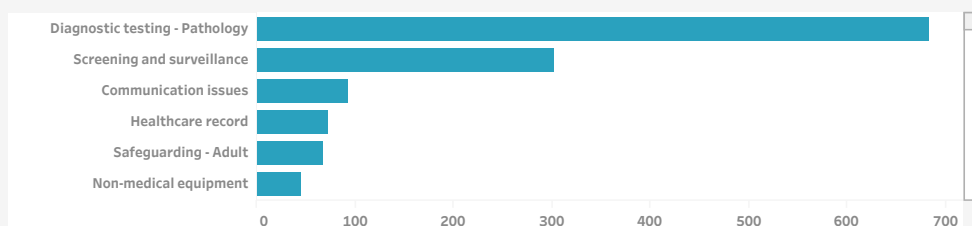

Incidents by Division (Top 5)

Screening	64%
Microbiology	30%
Quality and Nursing	3%
Health Protection	2%
Health Improvement	1%

Incidents by Category

Assessment, Investigation, Diagno..	58%
Accident, Injury	6%
Communication	6%
Information Technology	5%
Records, Information	5%
Equipment, Devices	4%
Safeguarding	4%
Infrastructure (including staffing, f..	4%
Information Governance, Confident..	2%
Treatment, Procedure	2%

Incidents by Team

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

Incidents by Sub Category

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

Data Source: [Datix], Data Updated on: [13 November 2023], Rating: [Bronze] .When NO filters are selected charts show rolling 12m history
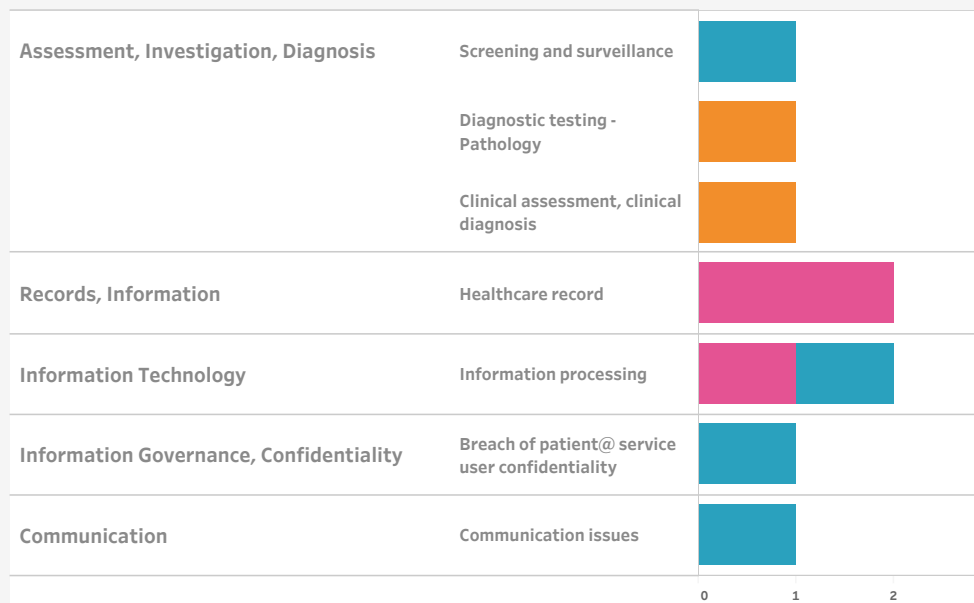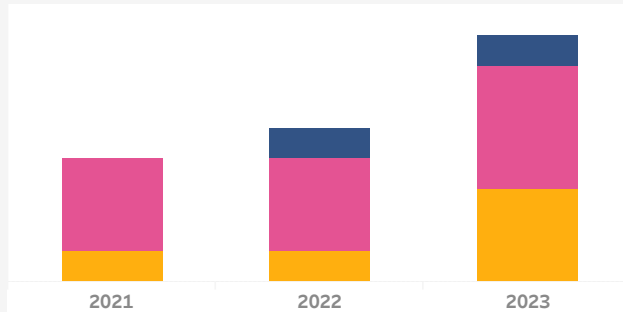
No Surprises overtime

Nov 22
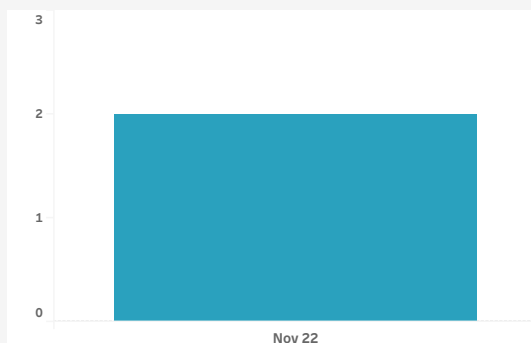
0
Nationally Reportable Incidents
Last Month

NRIs overtime split Open vs Closed

NRIs and No Surprises split by Division

Screening

Microbiology

NRIs and No Surpsies split by Category

Assessment, Investigation, Diagnosis	Screening and surveillance	
	Diagnostic testing - Pathology	
	Clinical assessment, clinical diagnosis	
Records, Information	Healthcare record	
Information Technology	Information processing	
Information Governance, Confidentiality	Breach of patient@ service user confidentiality	
Communication	Communication issues	

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

Claims and Redress - Key Metrics

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

5
Potential Claims
Of which, **0** were raised in
October 2023

0
Redress Cases
Received
in **October 2023**

0
Redress Cases
Closed
in **July 2022**

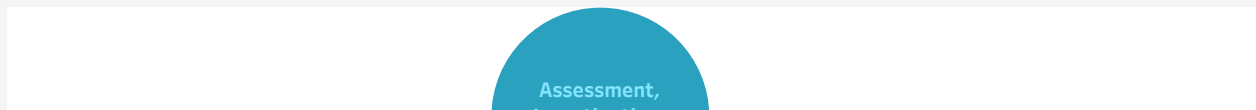**Claims split by year and Approval Status; Confirmed, Potential and Withdrawn.**

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

- Health Protection and Screening Services — Health Protection
- Microbiology
- Screening Division
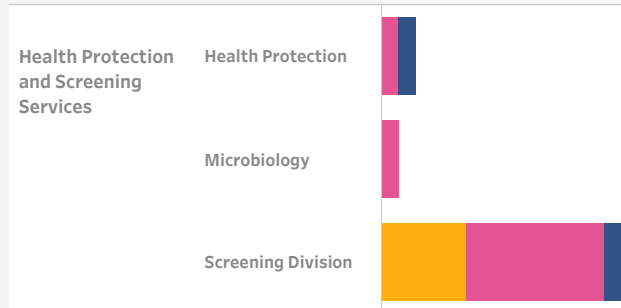
Total Redress by Year split Open Closed

2020 · 2021 · 2022 · 2023
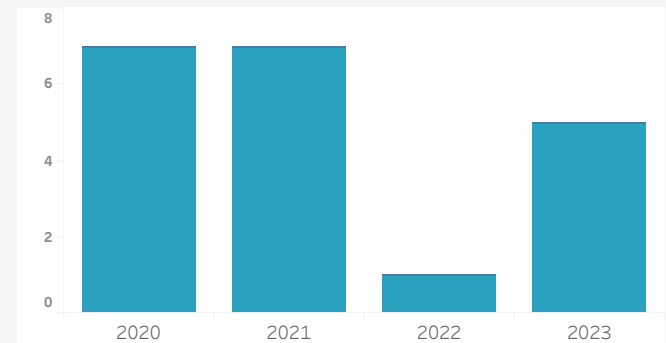
Claim Types split Personal Injury and Clinical Negligence

Assessment, Investigation

Redress by Location Open Closed
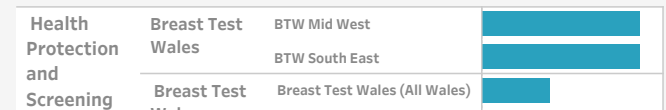
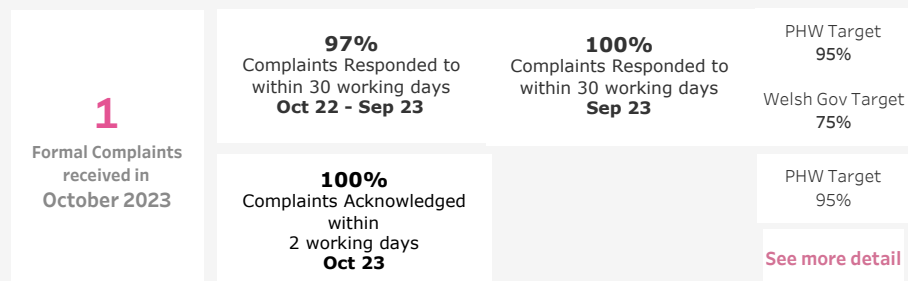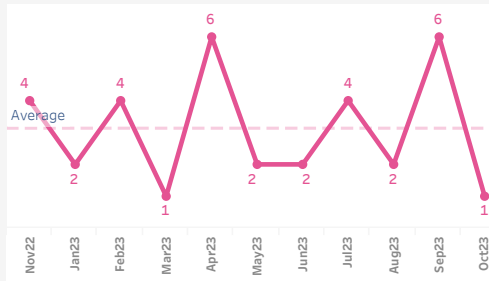| Health Protection and Screening | Breast Test Wales | BTW Mid West | |
| | | BTW South East | |
| | Breast Test Wales | Breast Test Wales (All Wales) | |

Data Source: [Datix], Data Updated on: [13 November 2023], Rating: [Bronze] .When NO filters are selected charts show rolling 12m history
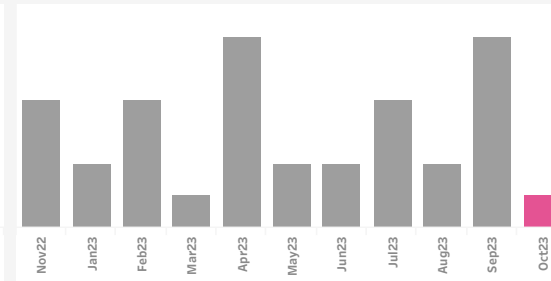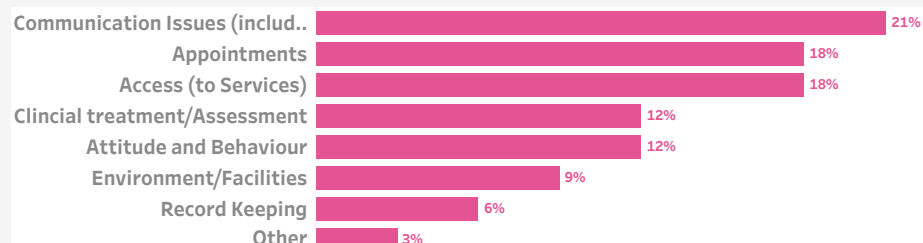
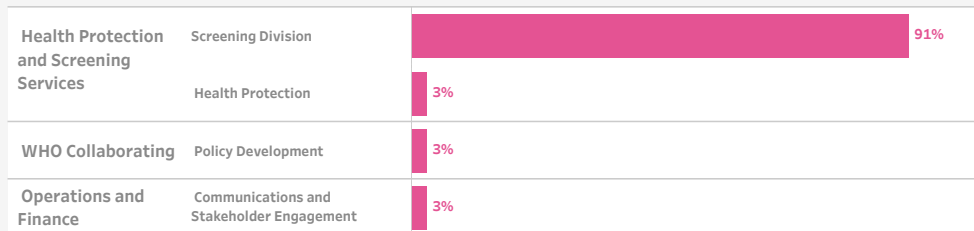## Formal Complaints - Key Metrics

1

Formal Complaints received in October 2023

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

100%
Complaints Responded to within 30 working days
Sep 23

PHW Target 95%

Welsh Gov Target 75%

100%
Complaints Acknowledged within 2 working days
Oct 23

PHW Target 95%

See more detail

Formal Complaints raised by Month

Formal Complaints raised by Month; Open vs Closed

Formal Complaints split by Theme

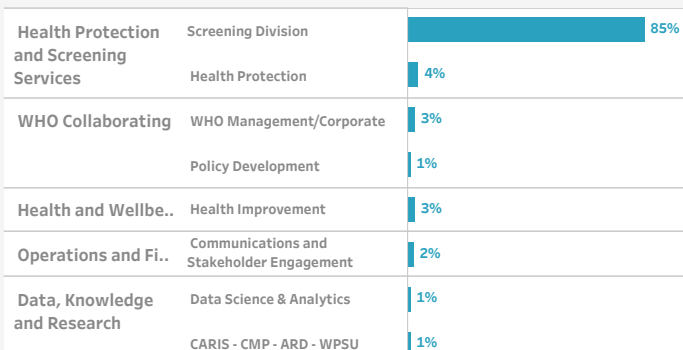| Theme	%
Communication Issues (includ..	21%
Appointments	18%
Access (to Services)	18%
Clincial treatment/Assessment	12%
Attitude and Behaviour	12%
Environment/Facilities	9%
Record Keeping	6%
Other	3%

Formal Complaints split by Directorate

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

Informal Complaints raised by Month

10

Informal Complaints received in October 2023

Informal Complaints split by Directorate

		%
Health Protection and Screening Services	Screening Division	85%
	Health Protection	4%
WHO Collaborating	WHO Management/Corporate	3%
	Policy Development	1%
Health and Wellbe..	Health Improvement	3%
Operations and Fi..	Communications and Stakeholder Engagement	2%
Data, Knowledge and Research	Data Science & Analytics	1%
	CARIS - CMP - ARD - WPSU	1%

Informal Complaints split by Theme

Theme	%
Appointments	29%
Communication Issues (includ..	26%
Attitude and Behaviour	15%
Clincial treatment/Assessment	11%
Access (to Services)	8%
Environment/Facilities	4%
Record Keeping	3%
Patient Care	2%
Equality	2%
Equipment	1%

Pg 18

17

Strategy and Delivery

Performance & Assurance Dashboard - IMTP 2324
Corporate Analytics

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

Report Date 10/31/2023

IMTP Milestone Status - October

green - on track	amber - early warning	red - behind schedule	blue - suspended	grey - complete
176	5	6	8	121

By Priority Area 💡

	green - on track	amber - early warning	red - behind schedule	blue - suspended	grey - complete
Wider determinants	13	2	1		12
Mental and social well-being	8		1	1	8
Healthy behaviours	25	1		1	16
Sustainable health and care system	24		2	2	15
Excellent public health services	45			3	22
Climate change	5				3
Enabling delivery	56	2	2	1	45

By Delivery Date

Requests for Change

7
RFC's requested
in **October**

18.0%
of Milestones with 1+ RFCs

Data Source: IMTP Reporting, Data updated on:13-Nov-23, Rating: Gold

Performance & Assurance Dashboard - IMTP 2324
Corporate Analytics

Report Date	RAG Status	Priority, Directorate or M..	Milestone Ref
10/31/2023	Multiple values	Priority Area	All

IMTP Detail - Red and Amber Milestones

Area	Milestone Ref	Deliverable / Milestone	Days till Delivery
Wider determinants	IMTPM_012	Produced translational futures resources that support tackling long term health and equity challenges in Wales and beyond	48
	IMTPM_014	Undertaken a literature review exploring the link between social capital and health equity in the context of the cost of living crisis and pandemic recovery.	139
	IMTPM_010	First high level policy dialogue on Wales' well-being and health equity priorities delivered with Welsh Government and WHO	137
Mental and social well-being	IMTPM_032	Produced of a social determinants of health framework, supporting country-level implementation of the World Health Organization's seven strategies for ending violence against children (INSPIRE), informing and extending a growing body of evidence on what works to prevent and respond to violence	-13
Healthy behaviours	IMTPM_052	Piloted an evidence-based assessment tool for the healthy weight pathway	11
Sustainable health and care system	IMTPM_120	Published and disseminated 'coordinated approach to prevention in health and care settings'	17
	ROIMTPM_0..	Cost of Health Inequality to the NHS in Wales (CHEW) second report developed to inform action towards closing the health gap	48
Enabling delivery	IMTPM_210	Identified the skills required across Public Health Wales to deliver our strategic objectives and will be developing plans to address these	46
	IMTPM_247	All staff trained in Duty of Quality to a determined level	48
	IMTPM_296	Supported cancer register and analysis functions moving to the replacement to Canisc	48
	IMTPM_205	Developed a strategic and systemic approach to employee engagement which is evidence based and an action plan for how this will be delivered.	139

Report Date 10/31/2023

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

Data Source: IMTP Reporting, Data updated on:13-Nov-23, Rating: Gold

Pg 19

Performance & Assurance Dashboard - IMTP 2324
Corporate Analytics

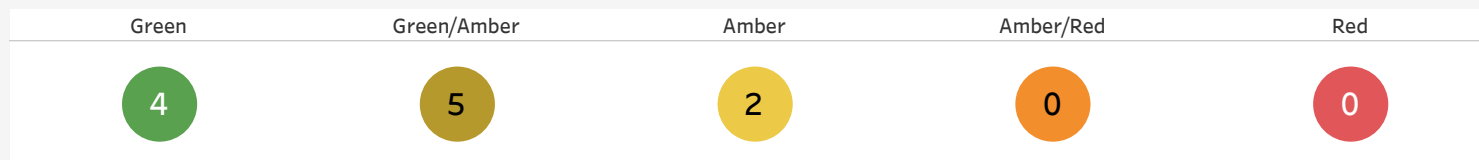|	Report Date	Directorate	Milestone Ref
	10/31/2023	All	All

Request for Change Detail - Current Period

Directorate	Milestone Ref	Deliverable / Milestone	Change Type	Month of ..	Month of N..	What is the reason for change?	What is the impact of the change?
Health & Wellbeing	IMTPM_005	Commissioned insights and evidence relating to leverage opportunities identified from education system mapping to inform public health action	Scope change	Nov 23	Null	factors affecting the educational attainment gap. After reviewing the work and considering Public Health Wales' and Welsh Government programmes which contribute to reducing the attainment gap, particularly in relation to the early years, education and community settings, we have concluded that identifying individual points of leverag..	The change reflects the natural development of the programme of work, and that we will not at this point be commissioning insights or evidence.
	IMTPM_052	Piloted an evidence-based assessment tool for the healthy weight pathway	Date change	Nov 23	Mar 24	We have received a new request from Welsh Governement to produce guidelines for the new Weight Management Medications by the end of December. We have replanned and reprioritised to deliver this. This additional work may also result in a change for IMTPM 059 published an All Wales Weight Management Pathway for pregrancy- Due 31/03/23	There are a number of linked pieces of work. This will result in a delay to the delivery of the tool however, the rollout of the tool may not be significantly affected.
Improvement Cymru	ROIMTPM_..	Evaluation of behaviour change resources completed	Close milestone	Sep 23	Null	Feedback and learning from tools already issued is being integrated into development of new behaviour change tools which will be launched in the new year.	Using information already gathered to develop more effective resources, delaying the evaluation. This will take place in the next financial year as part of our normal operations.
People & Organisational Development	IMTPM_210	Identified the skills required across Public Health Wales to deliver our strategic objectives and will be developing plans to address these	Close milestone	Dec 23	Null	This RFC to close the milestone supersedes the RFC to suspend it submitted in August. A change in the scope of workforce planning activity for this year as a result of capacity and engagement has shifted the focus to critical skills	Enabling directorates to better understand critical roles during a period of increased financial pressure.
WHO Collaborating Centre	IMTPM_010	First high level policy dialogue on Wales' well-being and health equity priorities delivered with Welsh Government and WHO	Date change	Mar 24	Jun 24	Working closely with WHO Venice office there have been challenges securing a date for the High Level Policy Dialogue, due to changes in Ministerial availability, co-ordinating Ministerial representation from four countries; Iceland, Finland, Scotland and Wales.	New dates are being looked at for April 2024.
	IMTPM_032	Produced of a social determinants of health framework, supporting country-level implementation of the World Health Organization's seven strategies for ending violence against children (INSPIR..	Date change	Oct 23	Dec 23	The main body of the draft report was submitted to The World Health Organisation (WHO) last week as per agreed WHO timelines. However, WHO have requested additional support from PHW to work with them to draft the introduction, conclusion and infographic. This means that our input to the framework will be greater than initially anticipated.	None
	ROIMTPM_..	Cost of Health Inequality to the NHS in Wales (CHEW) second report developed to inform action towards closing the health gap	Date change	Dec 23	Jan 24	Delays in proof reading and translation, as a result of needing to incorporate additional feedback during the Quality Assurance process	None

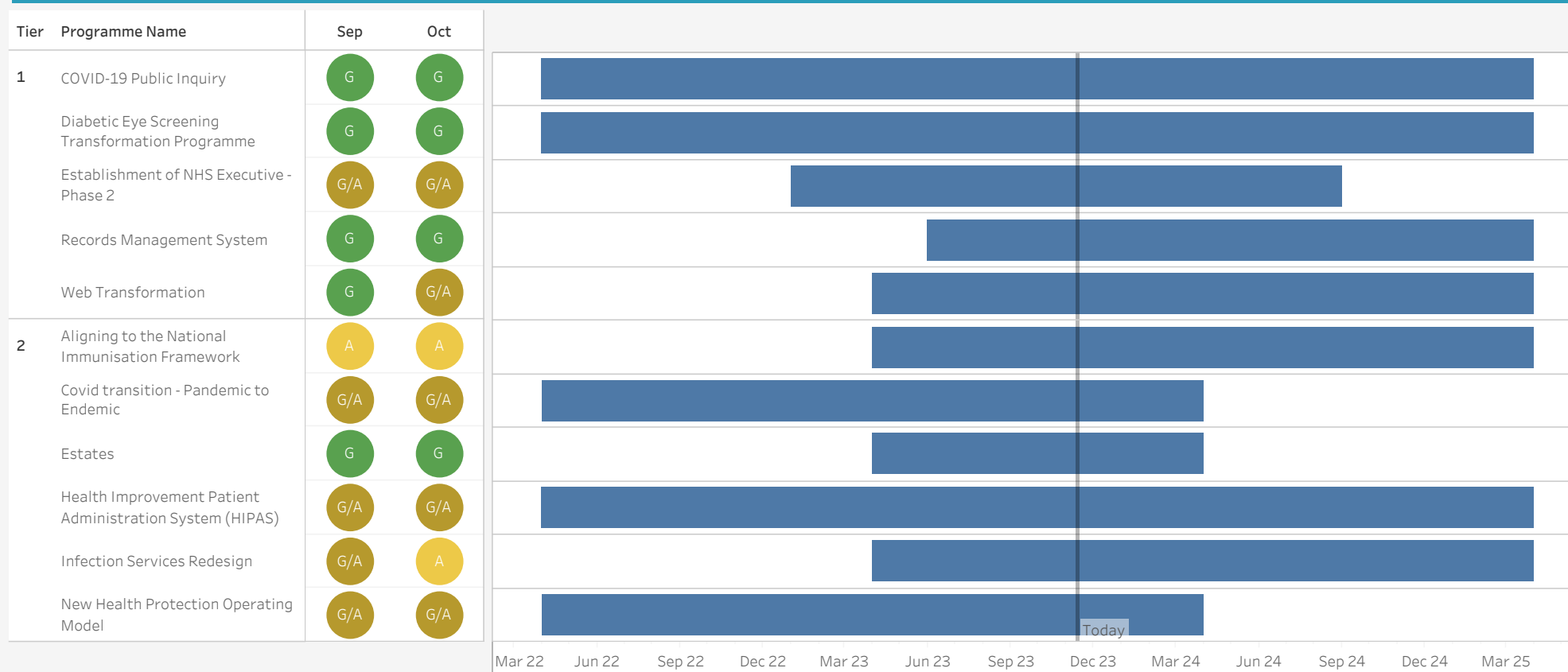Data Source: IMTP Reporting, Data updated on:13-Nov-23, Rating: Gold

Performance & Assurance Dashboard - IMTP 2324
Corporate Analytics

Report Date 10/31/2023

Programme Delivery Confidence Assessment (DCA)

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

25
Average months duration

Programme Detail

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

Timeline: Mar 22, Jun 22, Sep 22, Dec 22, Mar 23, Jun 23, Sep 23, Dec 23, Mar 24, Jun 24, Sep 24, Dec 24, Mar 25

Today

Data Source: DCA Reporting, Data updated on:13-Nov-23, Rating: Gold

Pg 19

23

Performance & Assurance Dashboard - Newborn Bloodspot Screening
Corporate Analytics

Select Indicator
Newborn Bloodspot Coverage (Newborns)

Select Area
Wales

Latest Month

95.5%
October 2023

Previous month

96.8%
September 2023

Latest performance by Health Board

Health Board	Coverage
Hywel Dda UHB	97.7%
Swansea Bay UHB	96.3%
Betsi Cadwaladr UHB	96.0%
Cardiff & Vale UHB	95.8%
Aneurin Bevan UHB	95.1%
Cwm Taf Morgannwg UHB	94.4%
Powys THB	91.9%

Standard: 95%

Variance against Standard (12 month avg)

Ireland

United Kingdom

Wales

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-1.9 ▭ 1.6

Annual trend (%)

Latest year   Previous year

Standard: 95%

100.0

95.6%

50.0

0.0

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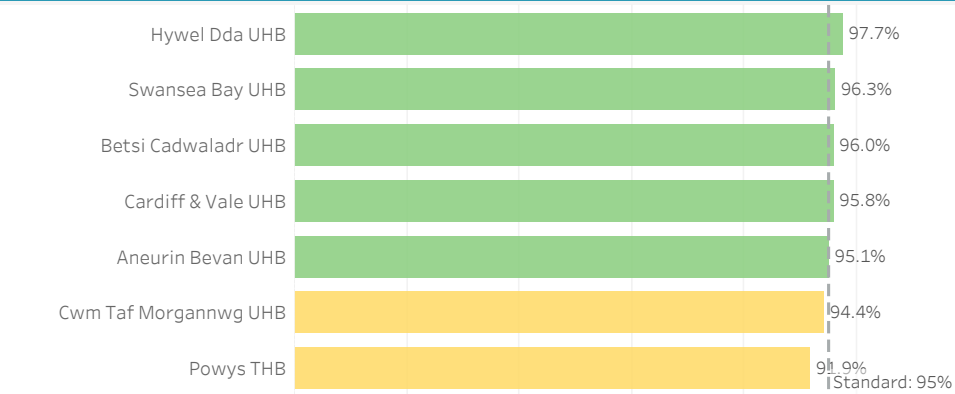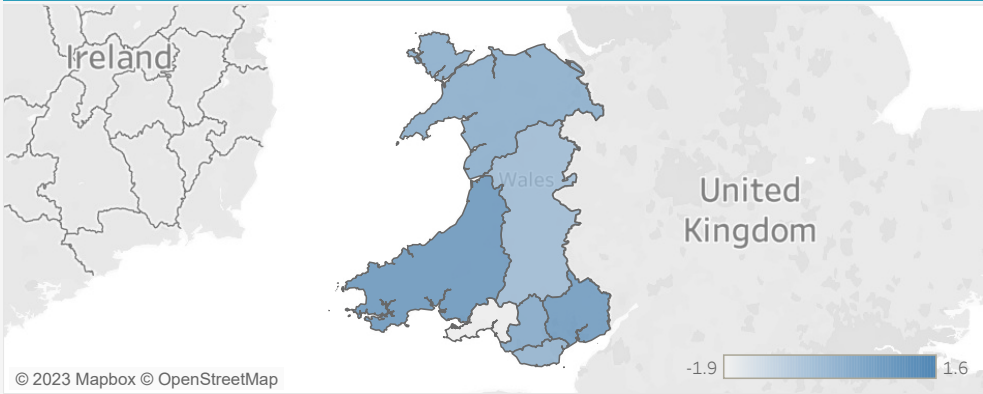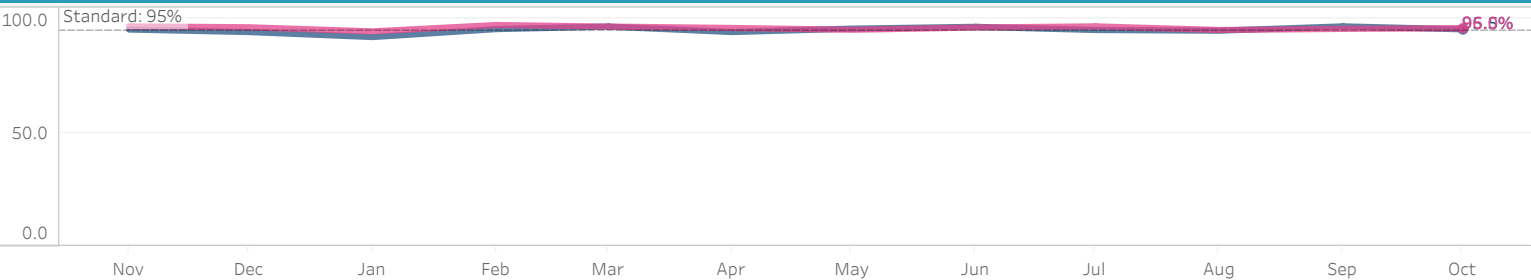
Annual change

▼-0.5%

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

Pg 21

Performance & Assurance Dashboard - Newborn Bloodspot Screening
Corporate Analytics

Select Indicator
Newborn Bloodspot Avoidable Repeat Rate

Select Area
Wales

Latest Month

4.8%
October 2023

Previous month

4.2%
September 2023

Latest performance by Health Board
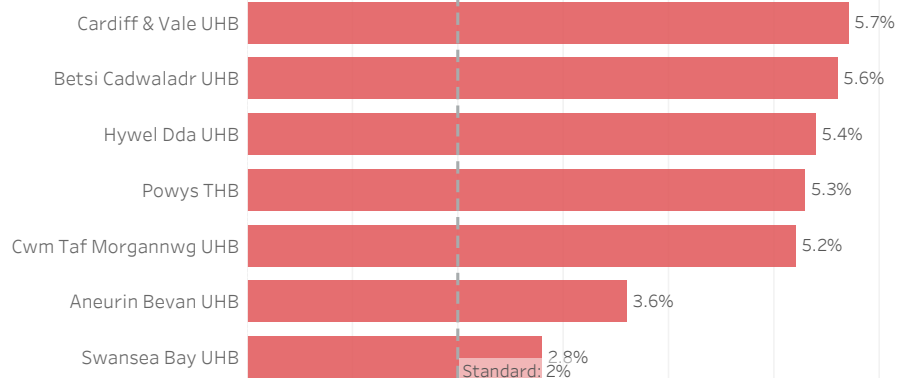
Health Board	Rate
Cardiff & Vale UHB	5.7%
Betsi Cadwaladr UHB	5.6%
Hywel Dda UHB	5.4%
Powys THB	5.3%
Cwm Taf Morgannwg UHB	5.2%
Aneurin Bevan UHB	3.6%
Swansea Bay UHB	2.8%

Standard: 2%

Variance against Standard (12 month avg)

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0.4 — 3.5

Annual trend (%)

Latest year   Previous year

Standard: 2%

4.8%
4.9%

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

Annual change

▲2.9%

Pg 21

25

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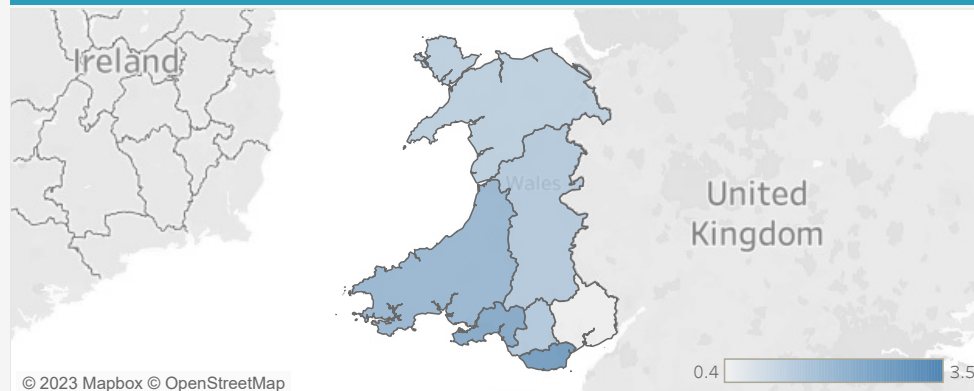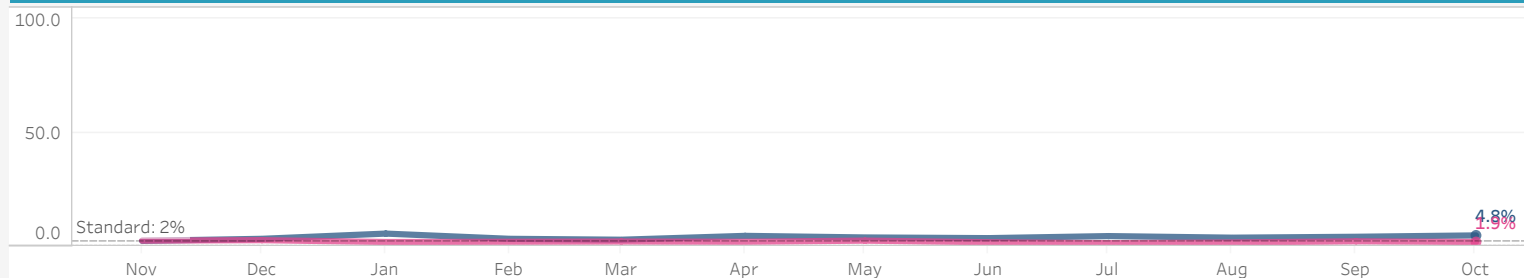
Select Indicator
Well Babies Completing Screening within 4 weeks

Select Area
Wales

Latest Month

97.3%
September 2023

Previous month

98.1%
August 2023

Latest performance by Health Board
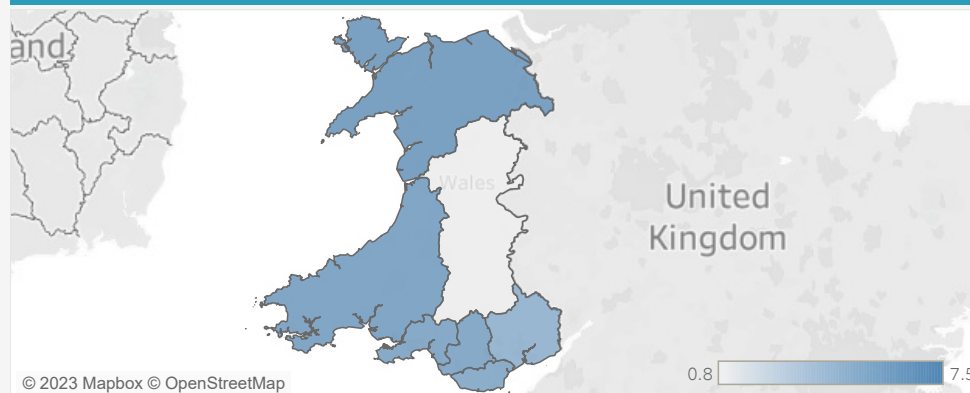
Health Board	Performance
Swansea Bay UHB	99.2%
Betsi Cadwaladr UHB	98.9%
Cwm Taf Morgannwg UHB	98.1%
Hywel Dda UHB	97.6%
Aneurin Bevan UHB	96.8%
Cardiff & Vale UHB	94.3%
Powys THB	92.3%

Standard: 90%

Variance against Standard (12 month avg)

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0.8 — 7.5

Annual trend (%)

Latest year   Previous year

Standard: 90%

97.3%

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

Annual change

▲**3.6%**

Performance & Assurance Dashboard - Newborn Hearing Screening
Corporate Analytics
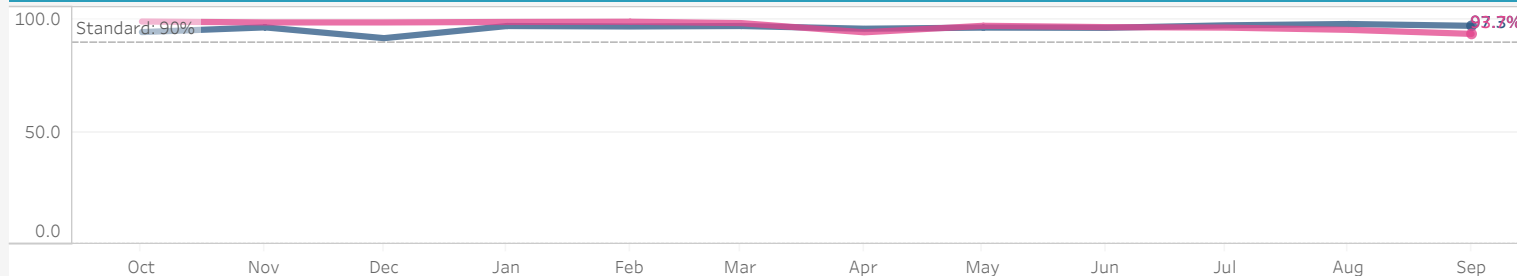
Select Indicator
Babies Completing Assessment within 3 Months

Select Area
Wales

Latest Month	Previous month
78.1% September 2023	**82.9%** August 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%
- 93.3%
- 78.1%

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

Annual change
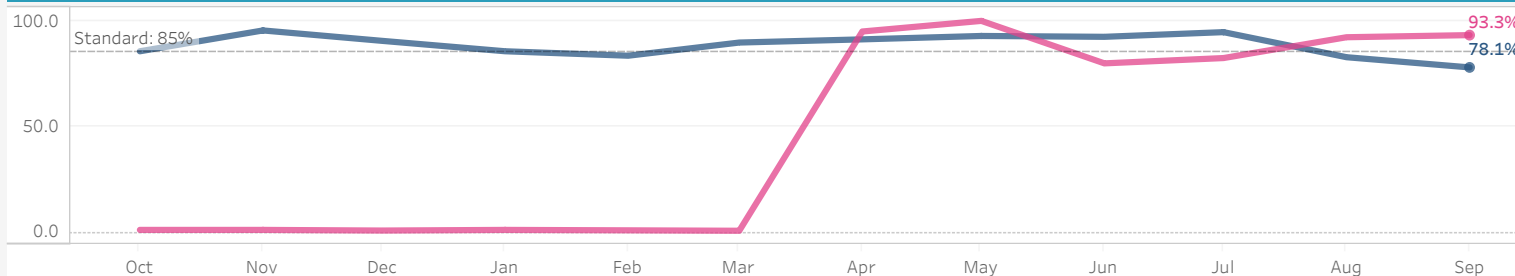
▼**-15.2%**

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

Performance & Assurance Dashboard - Breast Test Wales
Corporate Analytics

Select Indicator
Assessment invitations given within 3 weeks of screen

Select Area
Wales

Latest Month

11.5%
September 2023

Previous month

24.5%
August 2023

Latest performance by Region
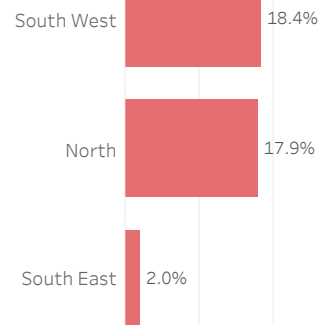
Region	
South West	18.4%
North	17.9%
South East	2.0%

Standard: 90%

Variance against Standard (12 month avg*)

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

Annual trend (%)

Latest year Previous year

Standard: 90%

10.5%

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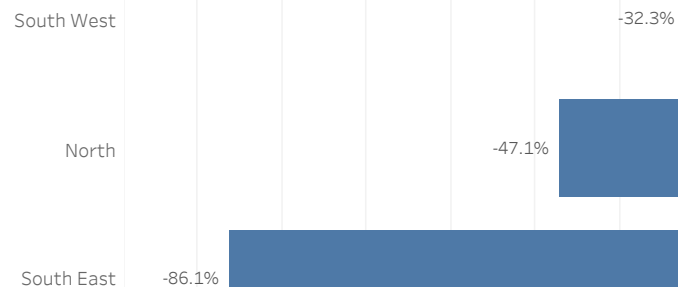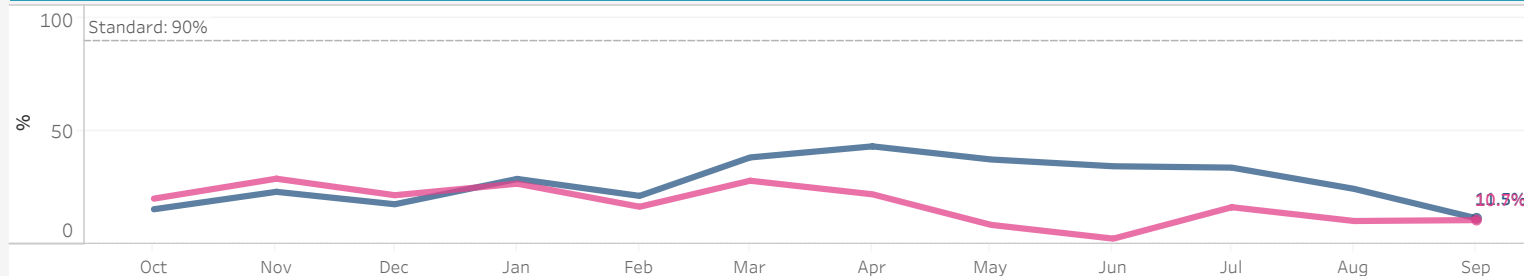
Annual change

▲0.8%

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

Performance & Assurance Dashboard - Breast Test Wales
Corporate Analytics

Select Indicator
Normal results sent within 2 weeks of screen

Select Area
Wales

Latest Month

91.3%
October 2023

Previous month

90.7%
September 2023

Latest performance by Region

- South West: 99.8%
- North: 95.4%
- South East: 84.4%

Standard: 90%

Variance against Standard (12 month avg*)

- South West: 7.2%
- North: 0.8%
- South East: -22.9%

Annual trend (%)

Latest year   Previous year

Standard: 90%

91.3%

Annual change

▲1.2%

Performance & Assurance Dashboard - Breast Test Wales
Corporate Analytics

Select Indicator
Round length (invited within 36 months)

Select Area
Wales

Latest Month

30.8%
October 2023

Previous month

21.2%
September 2023

Latest performance by Region

North — 55.6%
South West — 34.7%
South East — 16.7%
Standard: 90%

Variance against Standard (12 month avg*)

North — -66.0%
South West — -82.2%
South East — -86.6%

Annual trend (%)

Latest year Previous year

Standard: 90%
100
50
0
%
Nov Dec Jan Feb Mar Apr May Jun Jul Aug Sep Oct
30.8%
5.1%

Annual change

▲25.7%

Pg 23

30

Performance & Assurance Dashboard - Cervical Screening Wales
Corporate Analytics

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

Select Area
Wales

Latest Month

85.8%
September 2023
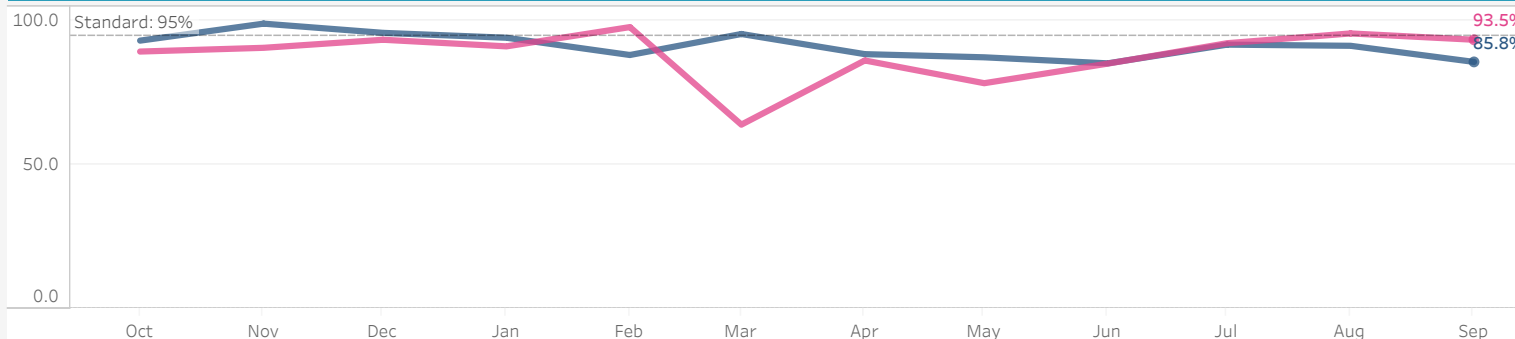
Previous month

91.4%
August 2023

Latest performance by Region

Region	Value
South East	86.2%
North	85.7%
South West	85.3%

Standard: 95%

Variance against Standard (12 month avg)

Region	Value
South East	-2.2%
South West	-4.5%
North	-5.5%
Wales	-3.6%

Annual trend (%)

Latest year   *Previous year*

Standard: 95%

100.0 · 50.0 · 0.0

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

93.5%
85.8%

Annual change

▼-7.7%

Performance & Assurance Dashboard - Cervical Screening Wales
Corporate Analytics

Select Indicator
Cervical Screening Age Appropriate Coverage - Combined

Select Area
Wales

Latest Month

68.3%
July 2023

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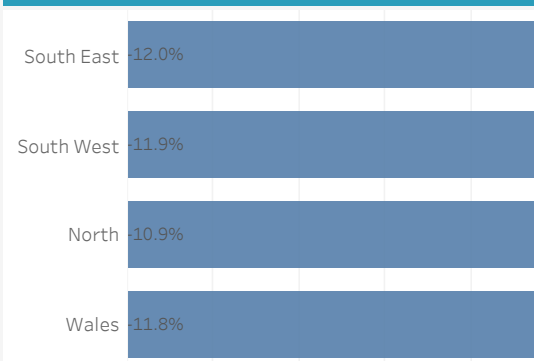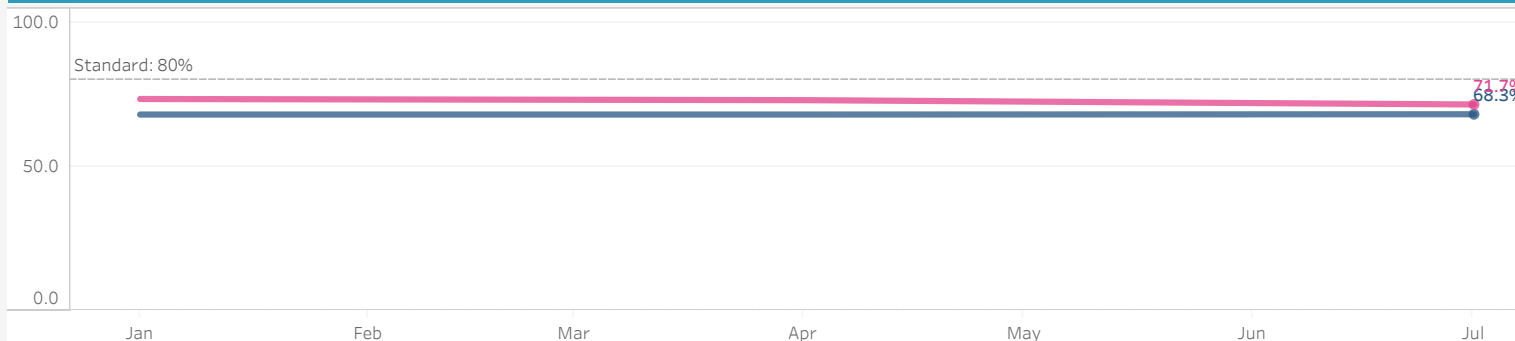
Previous month

68.2%
April 2023

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

Latest performance by Region

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

Standard: 80%

Variance against Standard (12 month avg)

- South East — -12.0%
- South West — -11.9%
- North — -10.9%
- Wales — -11.8%

Annual trend (%)

Latest year *Previous year*

Standard: 80%

100.0

50.0

0.0

71.7%
68.3%

Jan   Feb   Mar   Apr   May   Jun   Jul

Annual change

▼-3.5%

Performance & Assurance Dashboard - Bowel Screening Wales
Corporate Analytics

Select Indicator
Bowel screening coverage

Select Area
Wales

Latest Month

64.3%
October 2023

Previous month

63.2%
September 2023

Latest performance by Health Board

Health Board	Value
Powys THB	65.6%
Hywel Dda UHB	65.3%
Aneurin Bevan UHB	64.6%
Betsi Cadwaladr UHB	64.3%
Cardiff & Vale UHB	64.1%
Cwm Taf Morgannwg UHB	63.8%
Swansea Bay UHB	63.2%

Standard: 60%

Variance against Standard (12 month avg)

Ireland

United Kingdom

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3.5 — 5.0

Annual trend (%)

Latest year Previous year

100.0

Standard: 60%

64.3%

50.0

0.0

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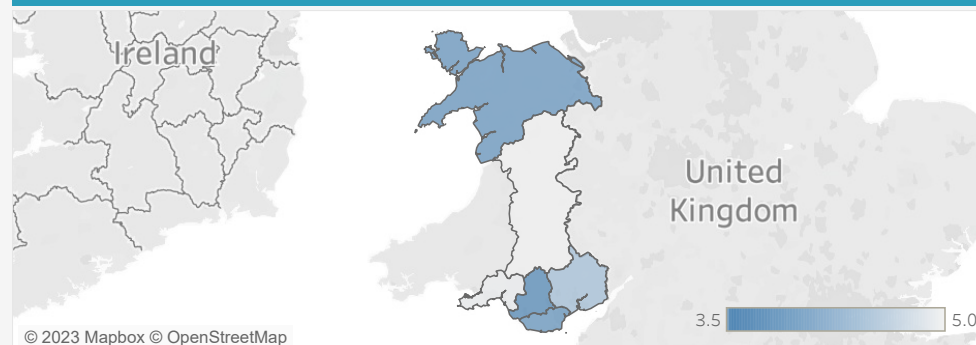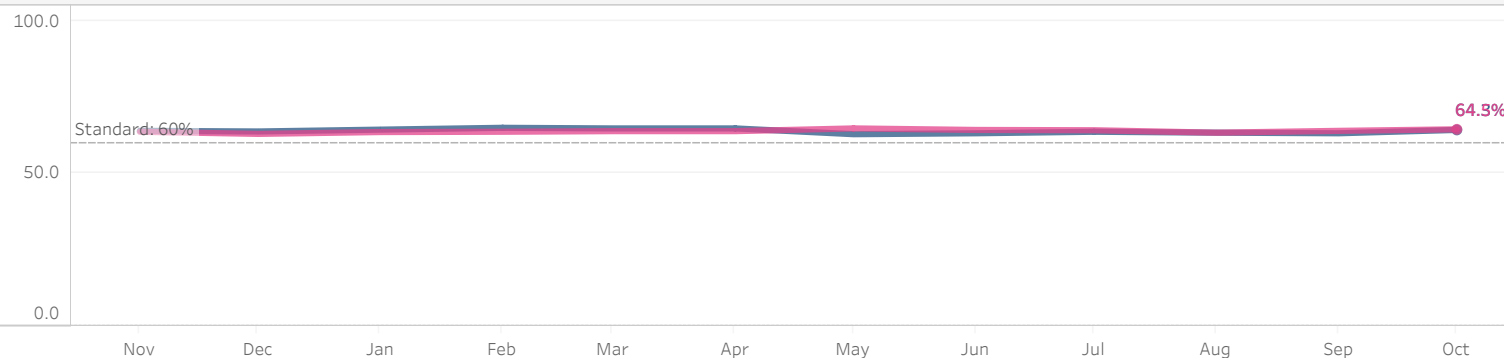
Annual change

▼-0.2%

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

Pg 25

33

Performance & Assurance Dashboard - Bowel Screening Wales
Corporate Analytics

Select Indicator
Waiting Time for Index Colonoscopy

Select Area
Wales

Latest Month

20.9%
September 2023

Previous month
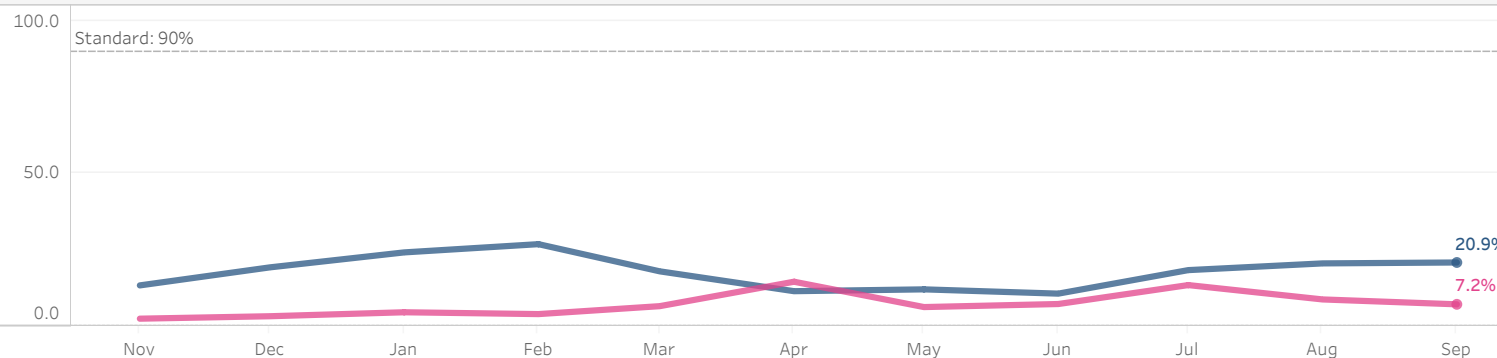
20.6%
August 2023

Latest performance by Health Board
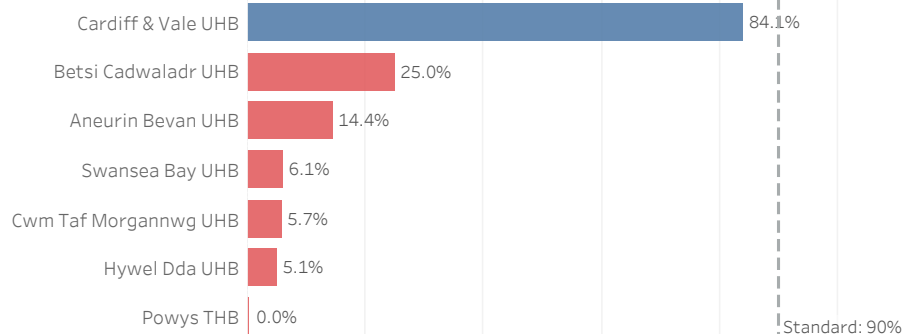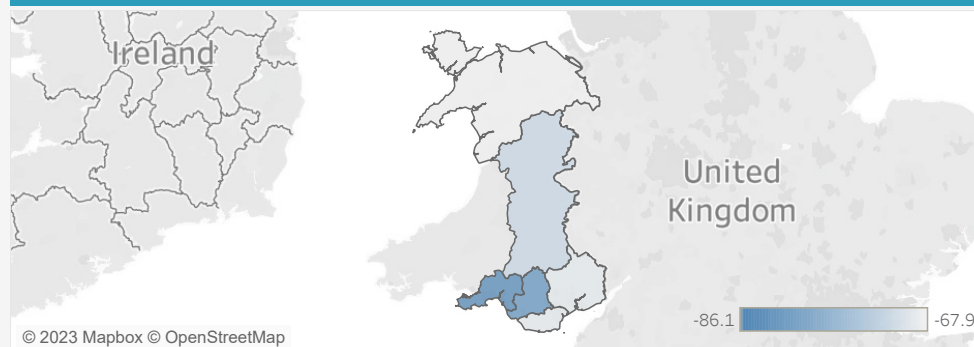
Health Board	Value
Cardiff & Vale UHB	84.1%
Betsi Cadwaladr UHB	25.0%
Aneurin Bevan UHB	14.4%
Swansea Bay UHB	6.1%
Cwm Taf Morgannwg UHB	5.7%
Hywel Dda UHB	5.1%
Powys THB	0.0%

Standard: 90%

Variance against Standard (12 month avg)

Ireland

United Kingdom

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-86.1 ▬▬ -67.9

Annual trend (%)

Latest year   Previous year

Standard: 90%

100.0

50.0

0.0

Nov Dec Jan Feb Mar Apr May Jun Jul Aug Sep

20.9%
7.2%

Annual change

▲13.7%

Performance & Assurance Dashboard - Diabetic Eye Screening Wales
Corporate Analytics

Select Indicator
Results Letters Printed (3 weeks)

Select Area
Wales

Latest Month

99.9%
October 2023

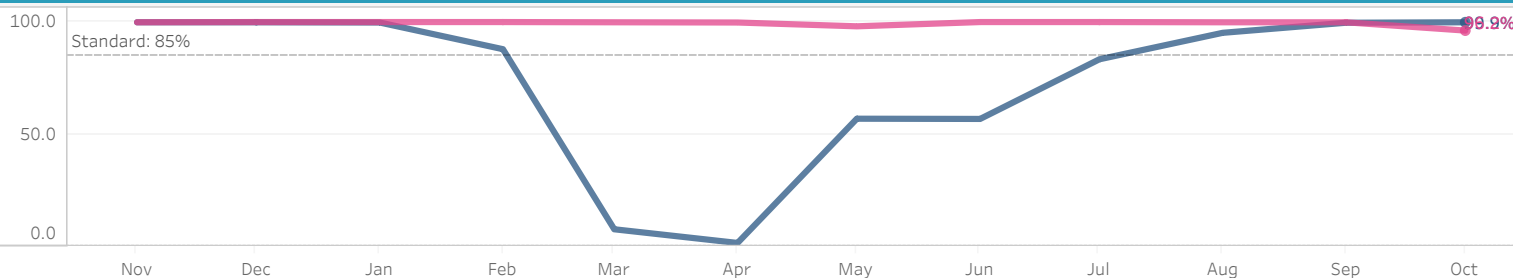## Previous month

99.7%
September 2023

Latest performance by Region
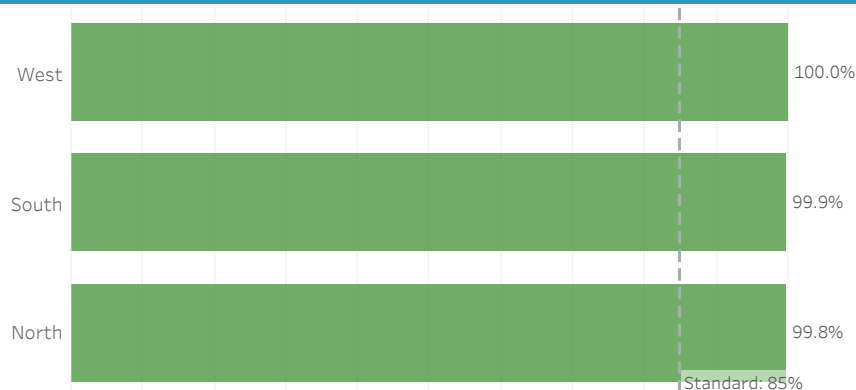
West — 100.0%
South — 99.9%
North — 99.8%
Standard: 85%

Variance against Standard (12 month avg*)

West — -10.9%
Wales — -11.0%
North — -11.0%
South — -11.0%

Annual trend (%)

Latest year Previous year

Standard: 85%

99.9%

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

Annual change

▲3.7%

Pg 26

Performance & Assurance Dashboard - Diabetic Eye Screening Wales
Corporate Analytics

Select Indicator
Coverage (12 months)

Select Area
Wales

Latest Month

30.0%
October 2023

Previous month

28.4%
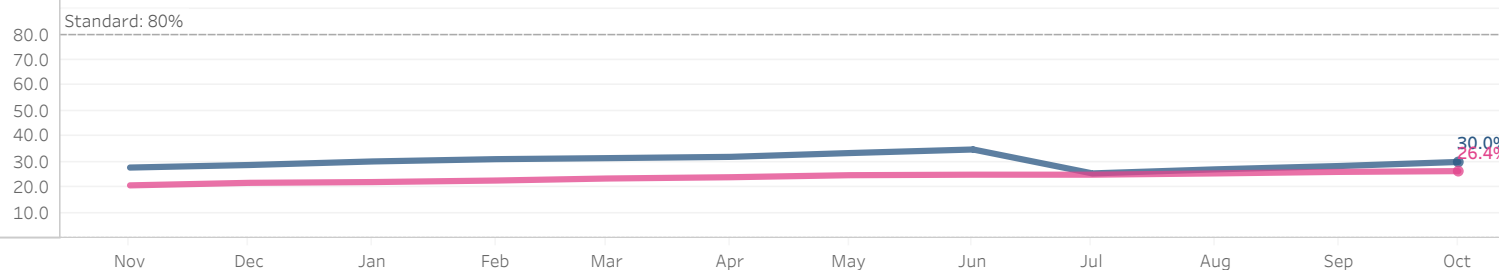September 2023

Latest performance by Region
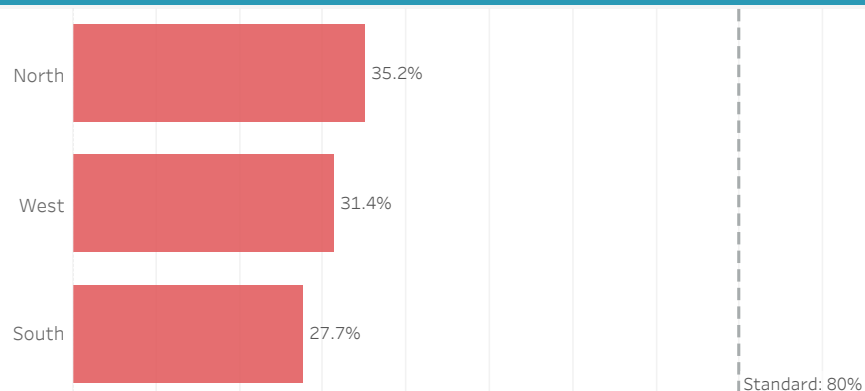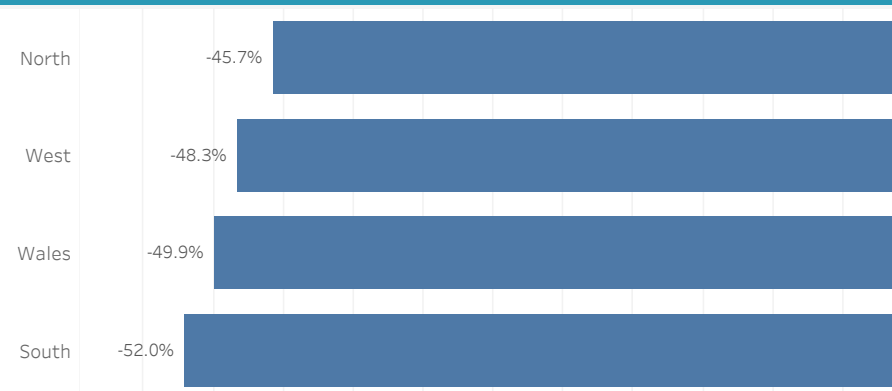
North 35.2%
West 31.4%
South 27.7%
Standard: 80%

Variance against Standard (12 month avg*)

North -45.7%
West -48.3%
Wales -49.9%
South -52.0%

Annual trend (%)

Latest year   Previous year

Standard: 80%
30.0%
26.4%

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

Annual change

▲3.6%

Performance & Assurance Dashboard - Abdominal Aortic Aneurysm Screening

Select Indicator
Small AAA Surveillance Uptake

Select Area
Wales

Latest Month

91.8%
September 2023

Previous month
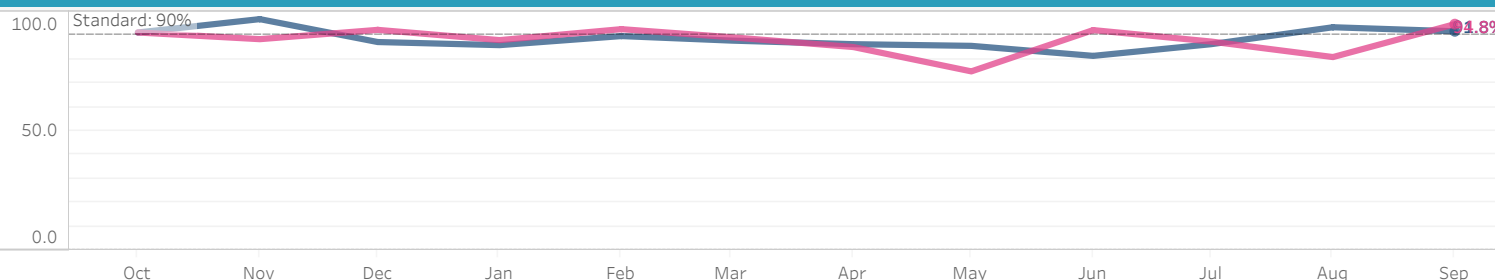
93.5%
August 2023

Latest performance by Region

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

Standard: 90%

Variance against Standard (12 month avg*)

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

Annual trend (%)

Latest year · Previous year

Standard: 90%

91.8%

Annual change

▼-3.0%

Performance & Assurance Dashboard - Abdominal Aortic Aneurysm Screening

Select Indicator
Medium AAA Surveillance Uptake

Select Area
Wales

Latest Month

97.9%
October 2023

Previous month

90.9%
September 2023

Latest performance by Region

- North Wales: 100.0%
- South East Wales: 100.0%
- South West Wales: 93.8%

Standard: 90

Variance against Standard (12 month avg*)

- South East Wales: 2.4%
- South West Wales: 1.5%
- Wales: -0.2%
- North Wales: -3.4%

Annual trend (%)

Latest year   Previous year

Standard: 90%

97.9%

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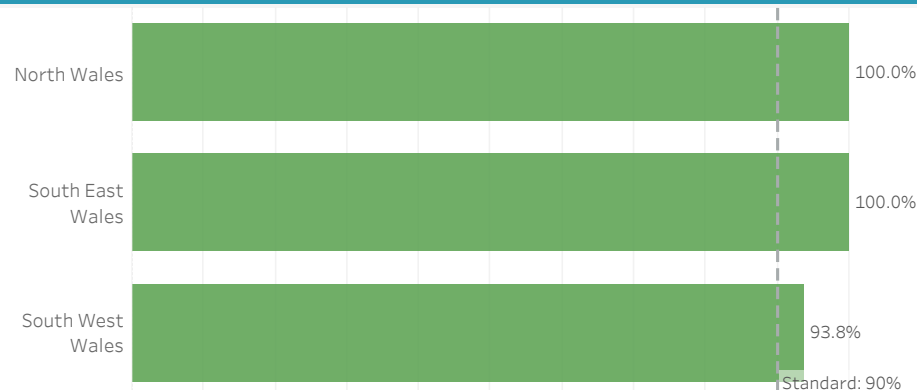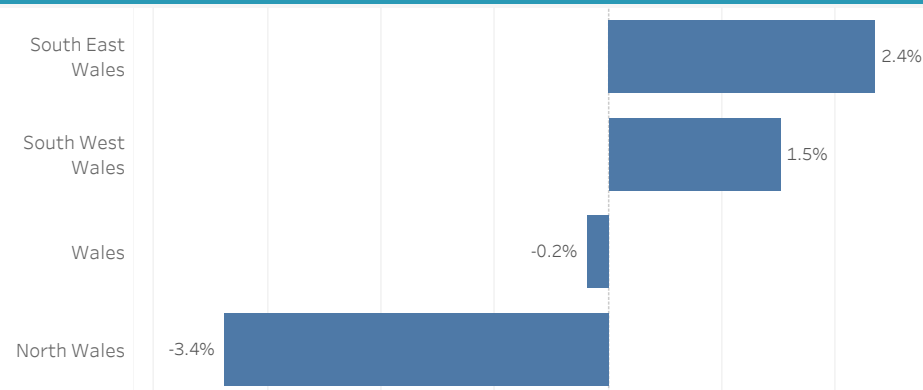
Annual change

▲**1.1%**

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

Key Service Indicators

Performance Dashboard - Additional Indicators
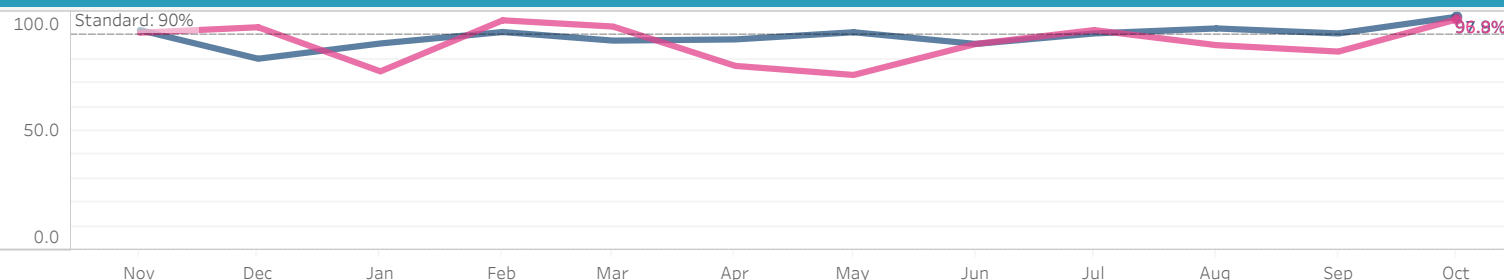
| | >10% outside target | | Within 10% of target | | Achieving target | | Not available |

Indicator	Target [1]	Timeframe		
Vaccination and Immunisation				
		at 28 March 2023	at 25 April 2023	at 25 Oct 2023
Influenza vaccination uptake among those aged 65+	75%	76.3%	76.3%	56.5%
Influenza vaccination uptake among the under 65s in high risk groups	55%	44.2%	44.2%	24.3%
Influenza vaccination uptake among pregnant women	75%	60.0%	Reported annually	Reported annually
Influenza vaccination uptake among healthcare workers	60%	46.2%	46.2%	12.4%
		Q3 22/23	Q4 22/23	Q1 23/24
Percentage of children who received 3 doses of the '6 in 1' vaccine by age 1	95%	94.6%	94.7%	94.2%
Percentage of children who received two doses of the MMR vaccine by age 5	95%	90.2%	89.4%	89.3%
Percentage of girls receiving the HPV vaccination by age 15	90%	Not available	Not available	85.3%
Percentage of children who received '4 in 1' Pre-School Booster with 2nd MMR dose by age 5	95%	Not available	Not available	89.7%
Healthcare Associated Infections	Target [1]	Aug	Sep	Oct
Clostridium difficile rate (per 100,000 population)	25	33.5	47.7	42.8
Staph aureus bacteraemia rate (per 100,000 population)	20	24.2	29.6	24.2
E. Coli bacteraemia rate (per 100,000 population)	67	70.0	77.8	64.8
Klebsiella sp bacteraemia rate (per 100,000 population)	10% annual reduction	20.9	26.2	29.1
P. Aeruginosa bacteraemia rate (per 100,000 population)		4.1	7.3	6.0
Microbiology	Target [1]	Q4 22/23	Q1 23/24	Q2 23/24
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

Pg 28