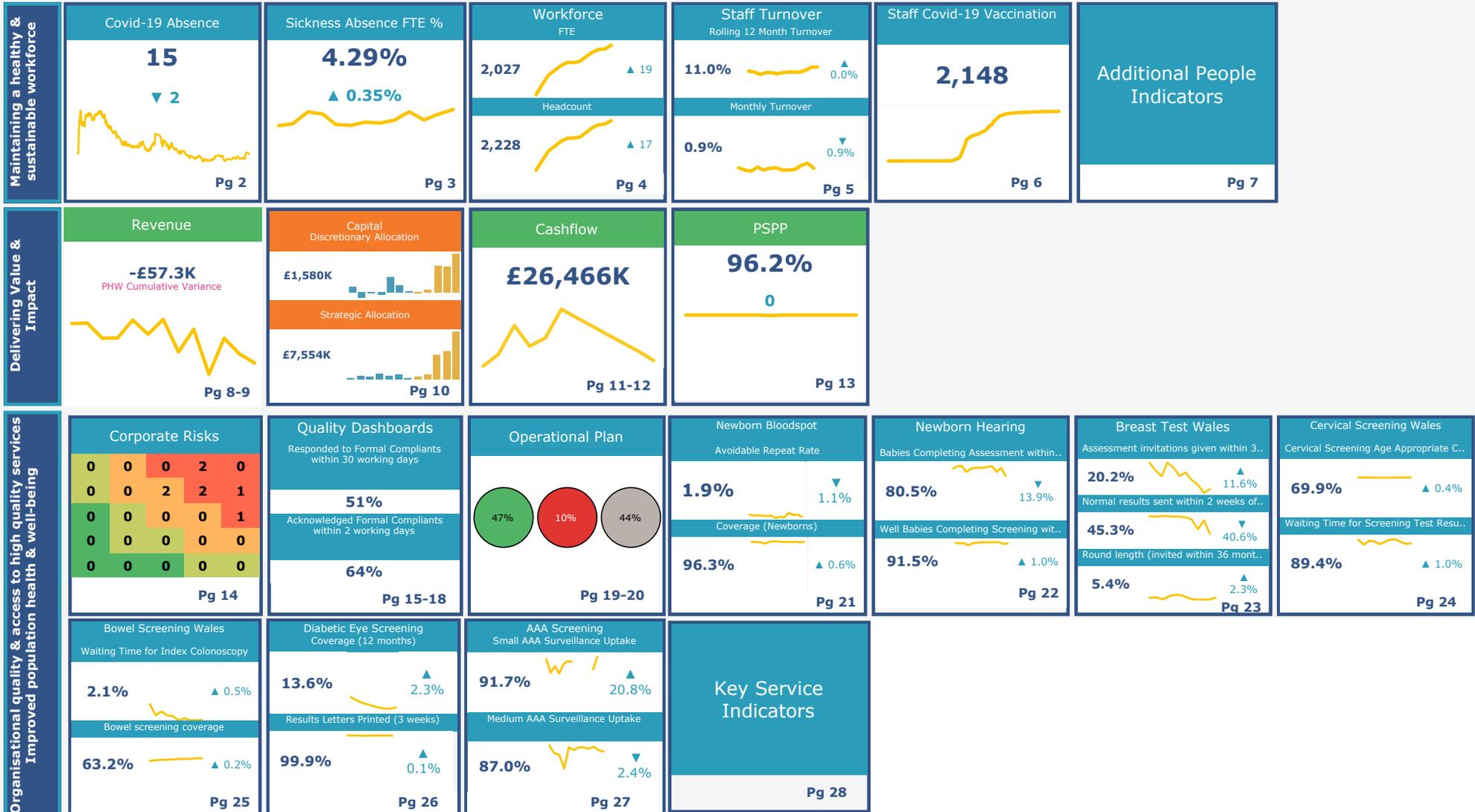


Headline Figures



Data Source: Response & Recovery Headline Figures, Dashboard Updated on:10-Nov-21, Data Source Rating: Silver

Directorate
All

Select Staff Category
All

COVID-19 absence category
Multiple values

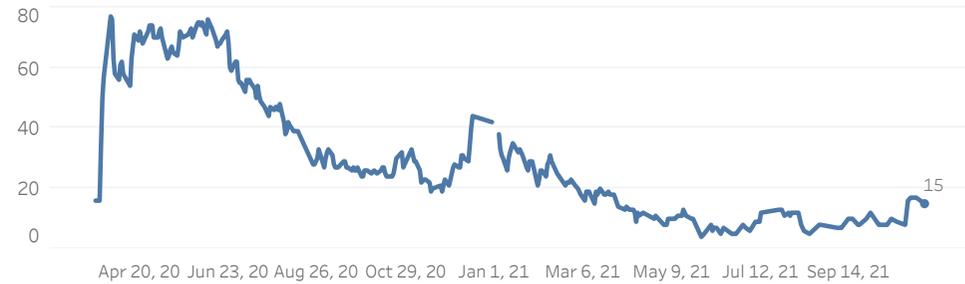
Select Home Working
(All)



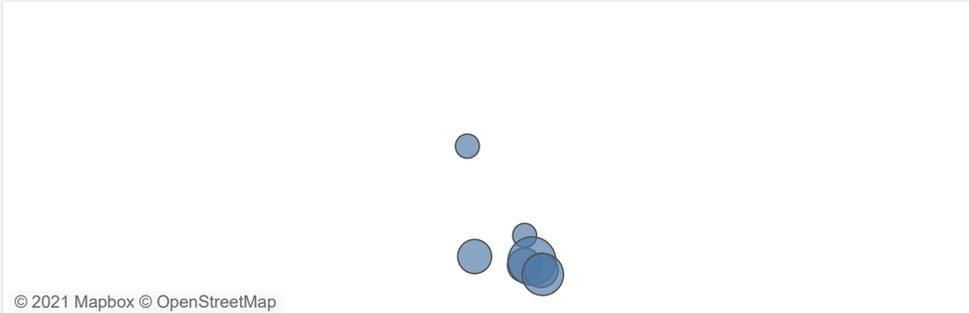
Covid-19 related absence

15
Latest number of COVID-19 related absence

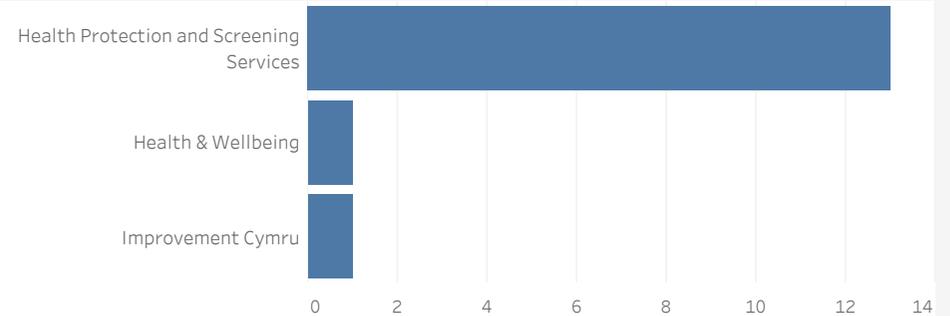
Covid-19 related absence trend



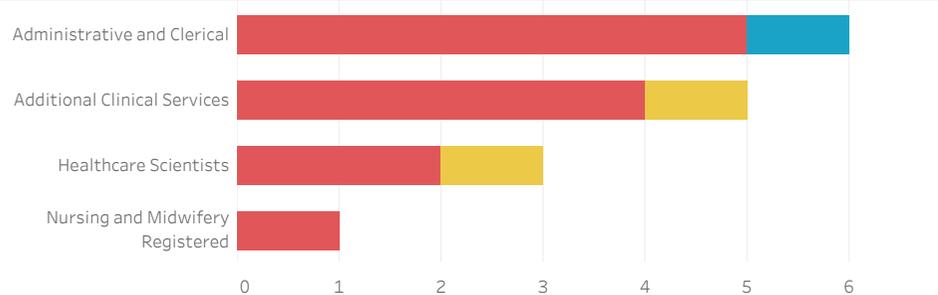
Work location of Covid-19 related absence



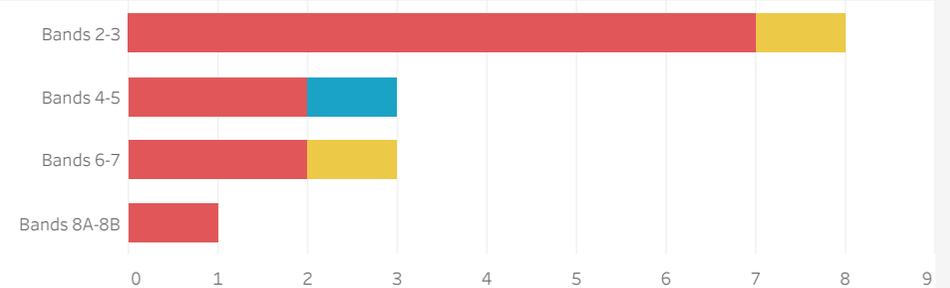
Covid-19 related absence by Directorate



Covid-19 related absence by Staff Group



Covid-19 related absence by Pay Grade



Directorate
Multiple values

Division
All

Long or Short Term
All

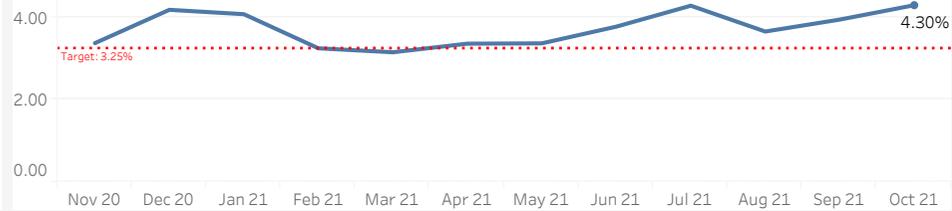


Sickness Absence: Key Metrics

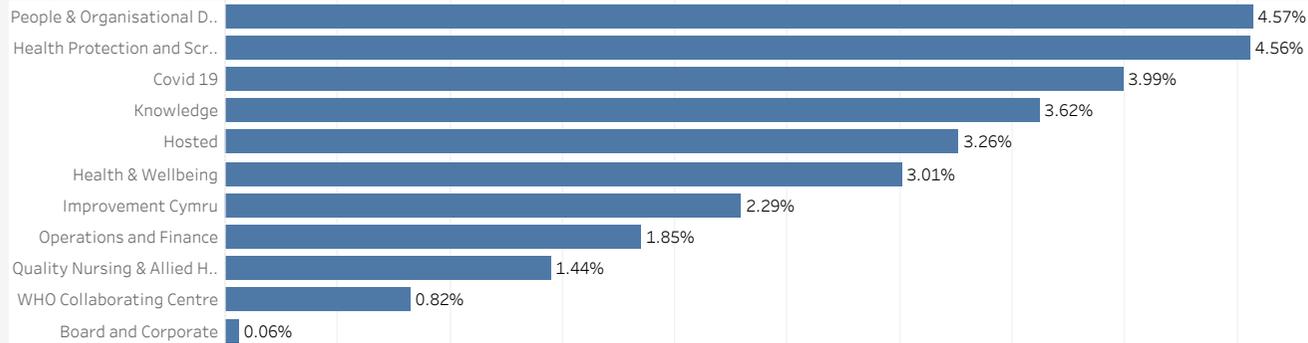
3.74%
12-months Rolling
Sickness Absence FTE %

4.30%
Sickness Absence FTE for
October 2021

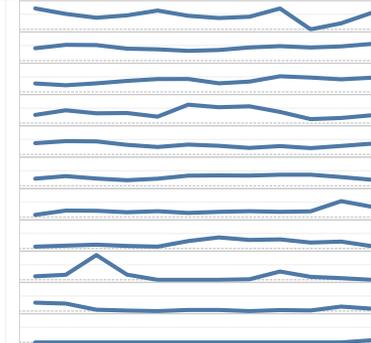
Monthly Sickness Absence Timeline



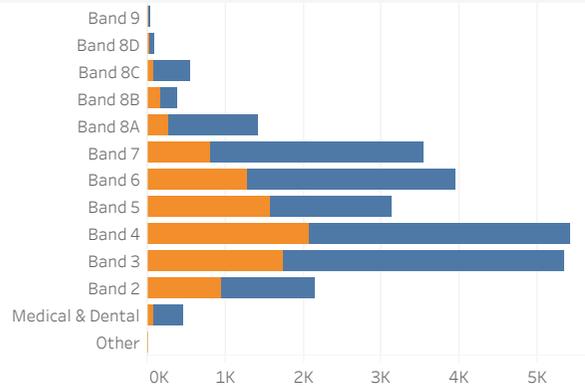
Sickness Absence by Directorate - Rolling 12 months



12 month trend

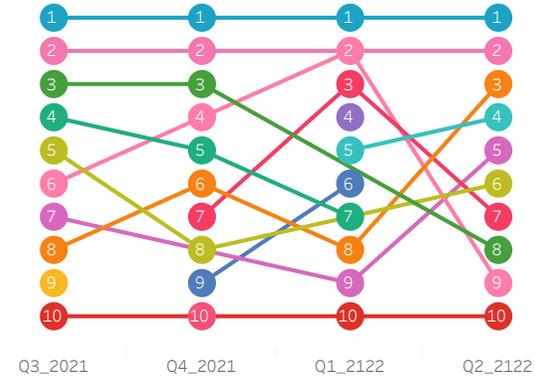


Sickness Absence by Pay Grade (FTE Days Lost)



Top 10 Sickness Absence Reasons by Quarter

- 1 Anxiety/stress/depression/other psychiatric illnesses
- 2 Infectious diseases
- 3 Chest & respiratory problems
- 4 Benign and malignant tumours, cancers
- 5 Cold, Cough, Flu - Influenza
- 6 Other known causes - not elsewhere classified
- 7 Other musculoskeletal problems
- 8 Gastrointestinal problems
- 9 Ear, nose, throat (ENT)
- 10 Genitourinary & gynaecological disorders



Directorate
All

Pay Grade Grouping
All

Staff Group
All



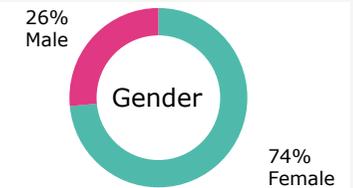
Workforce Profile: Key Metrics

2,228
Headcount

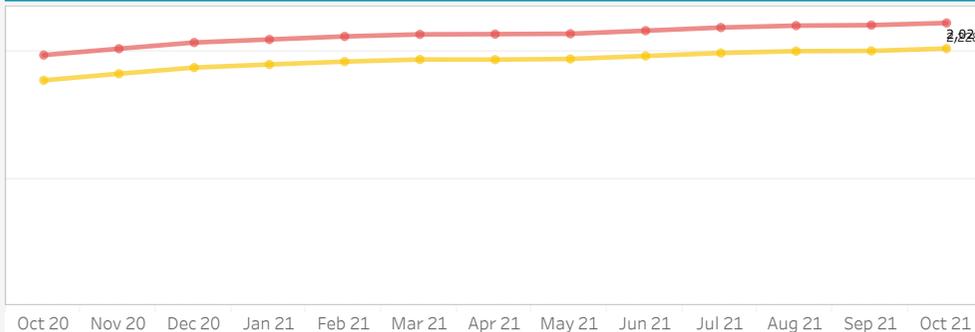
▲ 253(12.8%)
Change in Headcount YoY

2,026.6
FTE

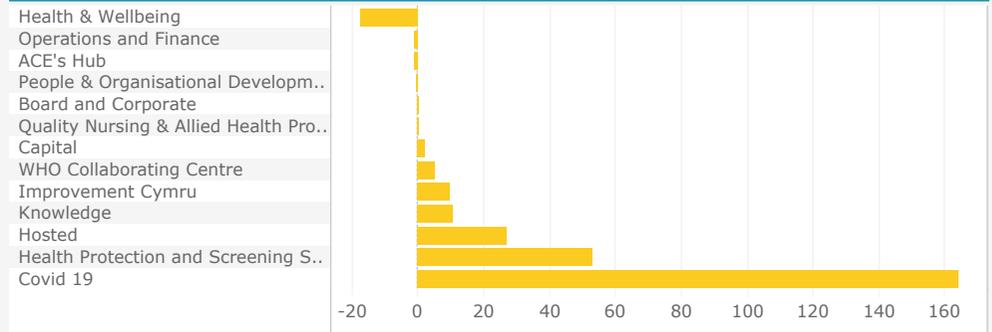
▲ 251(14.1%)
Change in FTE YoY



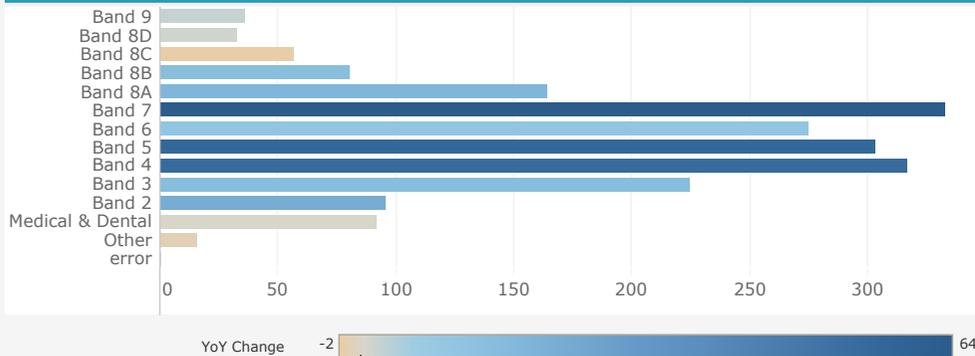
Headcount and FTE by Month



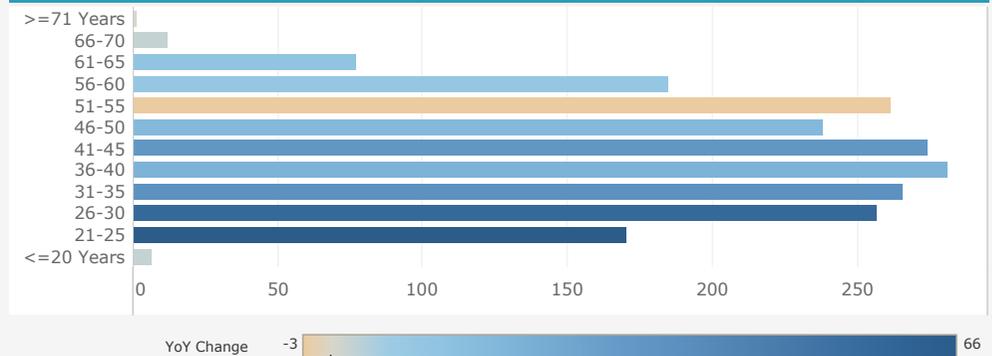
YoY Variance in FTE by Directorate



FTE by Pay Band



FTE by Age



Data Source: [ESR-Workforce Profile], Data Updated on:31-Oct-21, Data Source Rating: [Gold]

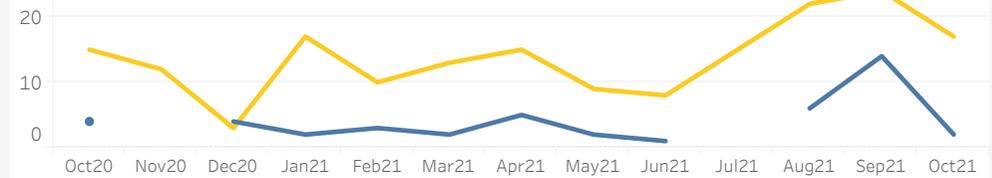


Staff Turnover Metrics

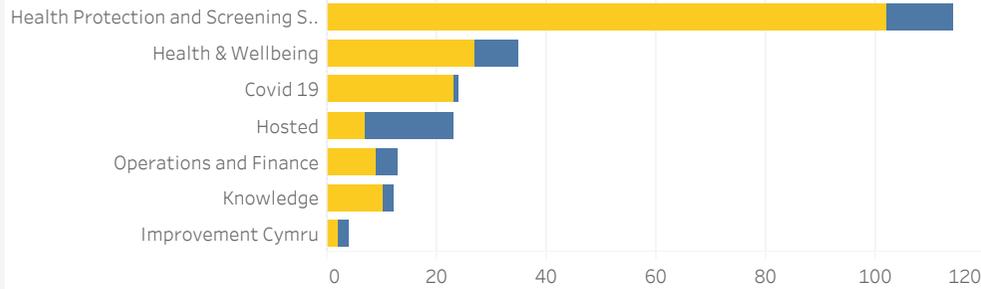
11.0%
Rolling 12 Month Turnover

0.9%
Monthly Turnover Rate

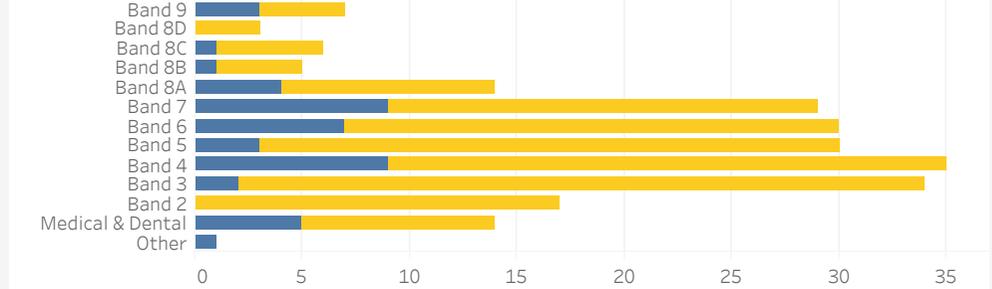
Staff Turnover Trend; **Permanent** and **Fixed Term** Leavers



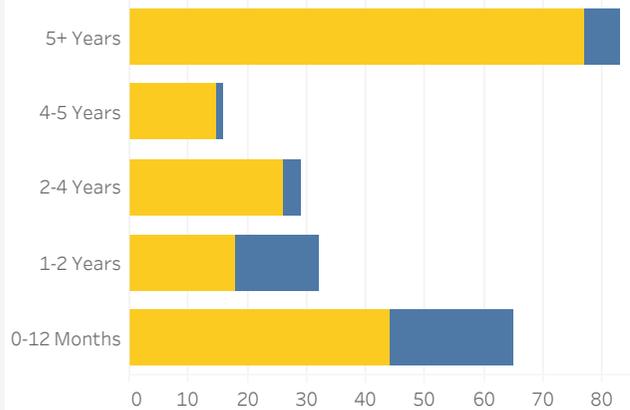
Sum of Leavers by Directorate



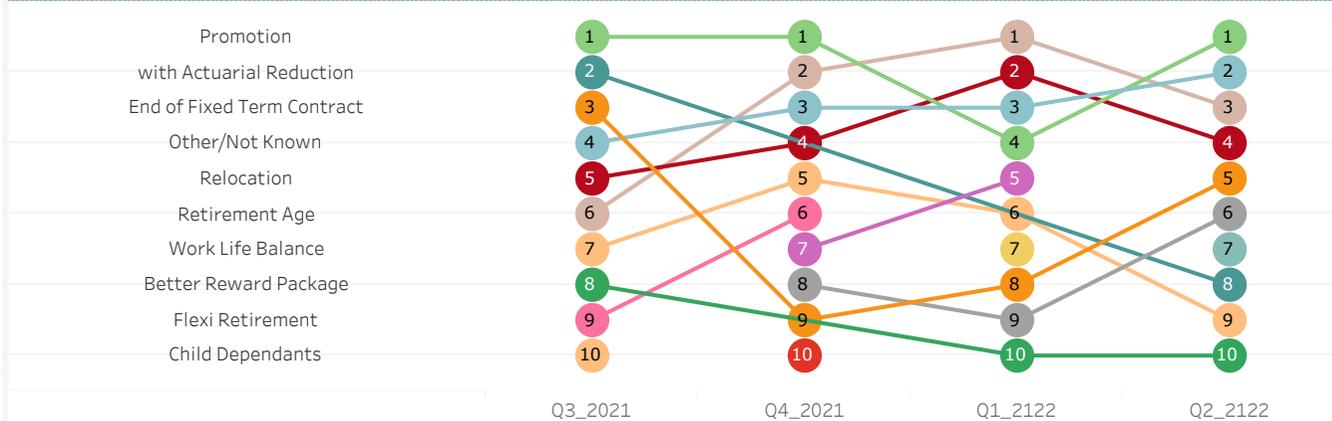
Sum of Leavers by Pay Band



Sum of Leavers by Length of Service

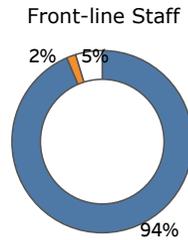
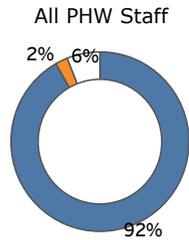


Top 10 Leaving Reasons per Quarter

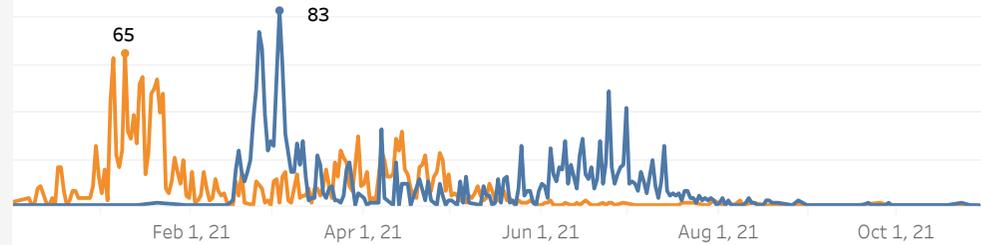




Fully Vaccinated, Received 1st Dose only & Not Vaccinated

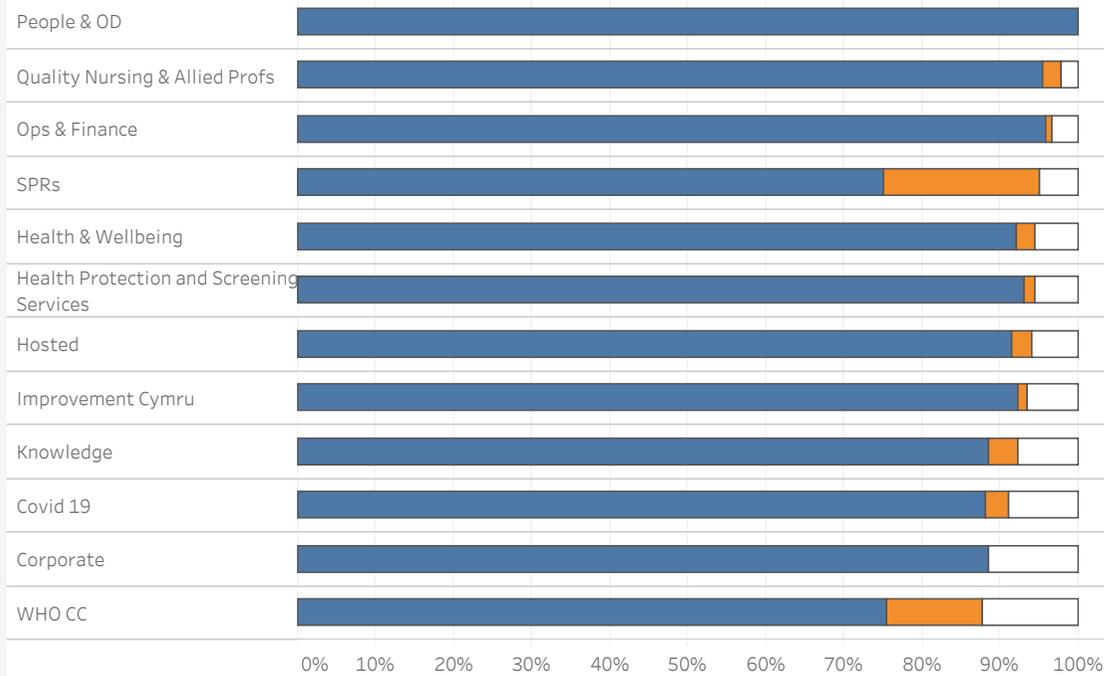


1st Dose and 2nd Dose Timeline



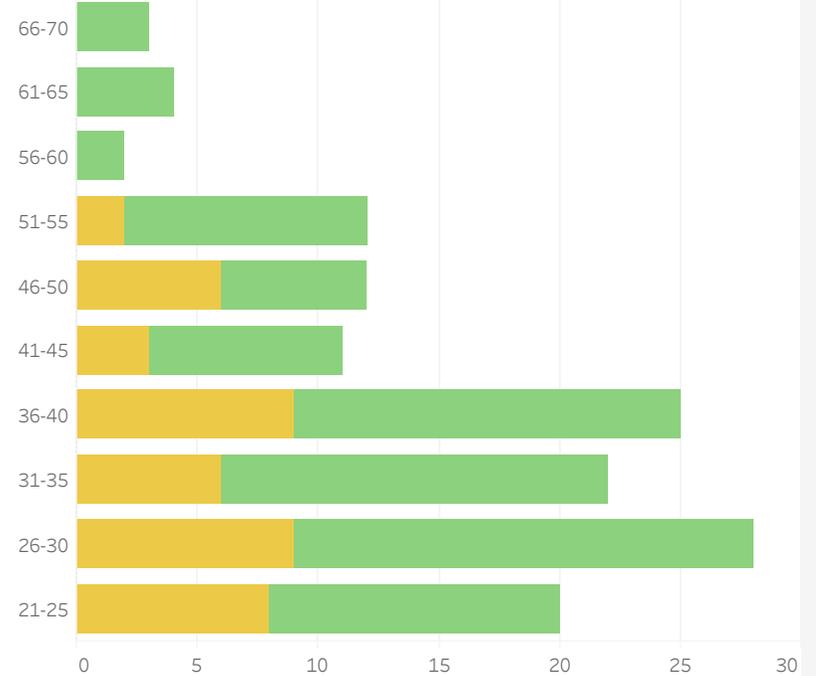
Percentage of staff vaccinated by Directorate

(click on a directorate to see a breakdown by Division)



PHW Staff not Vaccinated by Age Category

(Front-line or Not Front-line)



People Indicators

People & OD Additional Indicators

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

Indicator	Timeframe				Target Source (as relevant)
	Target	Aug-21	Sep-21	Oct-21	
Time to Hire					
Time from vacancy requested to conditional offer letter issued (days)	44	40.2	41.1	Not available	NWSSP Target
Statutory and Mandatory Training	Target	Aug-21	Sep-21	Oct-21	
Training Compliance with core competencies	95%	87.5%	87.0%	87.2%	Internal Target
Training Compliance including extended competencies		85.6%	85.6%	85.8%	
Appraisals	Target	Aug-21	Sep-21	Oct-21	
My Contribution Appraisal completed within previous 12 months	85%	62.2%	60.7%	60.7%	WG Target
COVID-19 Workforce Risk Assessment		Aug-21	Sep-21	Oct-21	
Risk Assessment Score recorded in ESR		46.2%	44.3%	46.6%	

Directorate
All

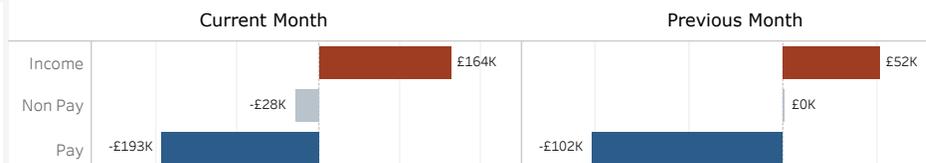
Division
All



Financial Position on October 2021

-£57K Surplus
Cumulative Reported Position
Previous Month Reported Position **-£49K Surplus**

Cumulative Variance By Income, Pay and Non-Pay



Directorate Position

Directorate ¹	Annual Budget £000s	Cumulative Budget £000s	Cumulative Actual £000s	Cumulative Variance £000s
Covid 19	£1,701K	£1,701K	£1,701K	£0K
Central Budgets	-£121,380K	-£58,738K	-£58,711K	£27K
People & Organisational Development	£1,895K	£1,050K	£1,071K	£21K
Operations and Finance	£9,325K	£5,602K	£5,618K	£16K
Board and Corporate	£2,066K	£1,205K	£1,206K	£1K
Population Health	£163K	£163K	£163K	£0K
ACE's Hub	£0K	-£50K	-£50K	£0K
Hosted	£0K	-£4,801K	-£4,801K	£0K
Knowledge	£4,509K	£2,261K	£2,259K	-£2K
WHO Collaborating Centre	£3,172K	£1,578K	£1,572K	-£6K
Quality Nursing & Allied Health Professionals	£2,465K	£1,365K	£1,347K	-£18K
Health & Wellbeing	£23,731K	£10,693K	£10,674K	-£19K
Improvement Cymru	£5,982K	£2,345K	£2,325K	-£20K
Health Protection and Screening Services	£66,372K	£35,625K	£35,566K	-£59K

Yearend Forecast Variance

	Forecast Variance £000s
Central Budgets	£864K
People & Organisational Development	£88K
Operations and Finance	£16K
Population Health	£0K
Covid 19	£0K
ACE's Hub	£0K
Board and Corporate	£0K
Hosted Directorate	£0K
WHO Collaborating Centre	£0K
Knowledge	-£33K
Quality Nursing & Allied Health Profes..	-£40K
Health Protection & Screening Services	-£47K
Improvement Cymru	-£130K
Health & Wellbeing Directorate	-£718K

Spending plans have been received and reviewed and will continue to be monitored closely.

Spending plans will continue to be discussed in detail with Executive Directors to ensure that Public Health Wales delivers a breakeven position in accordance with its financial strategy and the assumptions within the IMTP.

Central Budgets are being used to manage a number of financial risks and opportunities to ensure a breakeven forecast position.

Key Financial Risk

Risk	Likelihood	Value
Potential additional Covid-19 testing costs based on 20% volume variance	Medium	£10,279K
Reduction in WG funding to meet decrease in non-Covid rapid testing costs	Medium	£1,071K
Potential additional non-Covid rapid testing costs based on volume variance	Medium	£714K
Reduction in WG Covid funding to meet potential slippage in recruitment/ bank and agency	Medium	£500K
Potential cost implications of phase 3 of vaccination programme	Low	£30K

Data Source: Oracle Qlikview, Data Updated on: P07-22, Data Source Rating: [Gold]

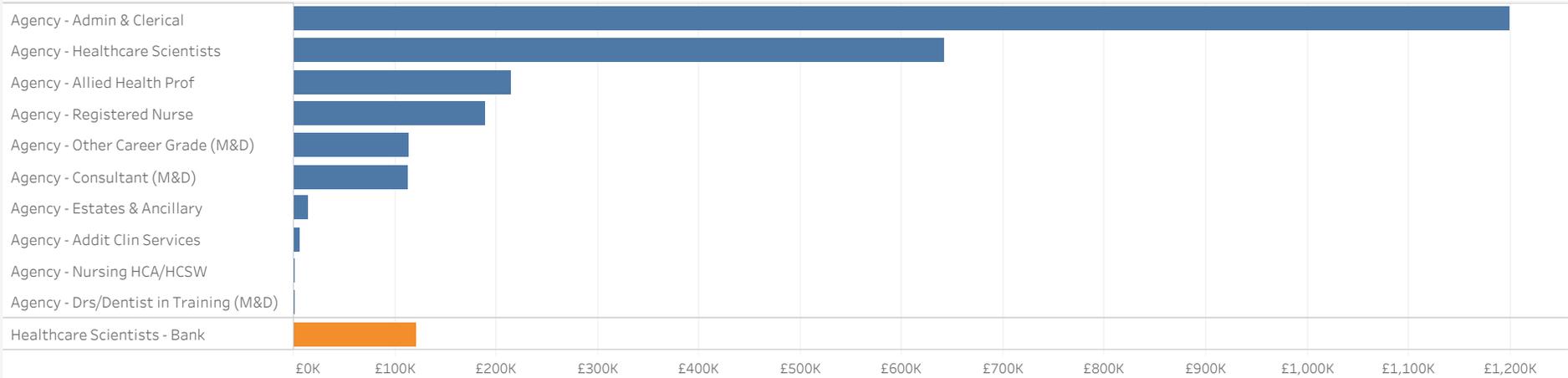
Directorate1 All

Division1 All

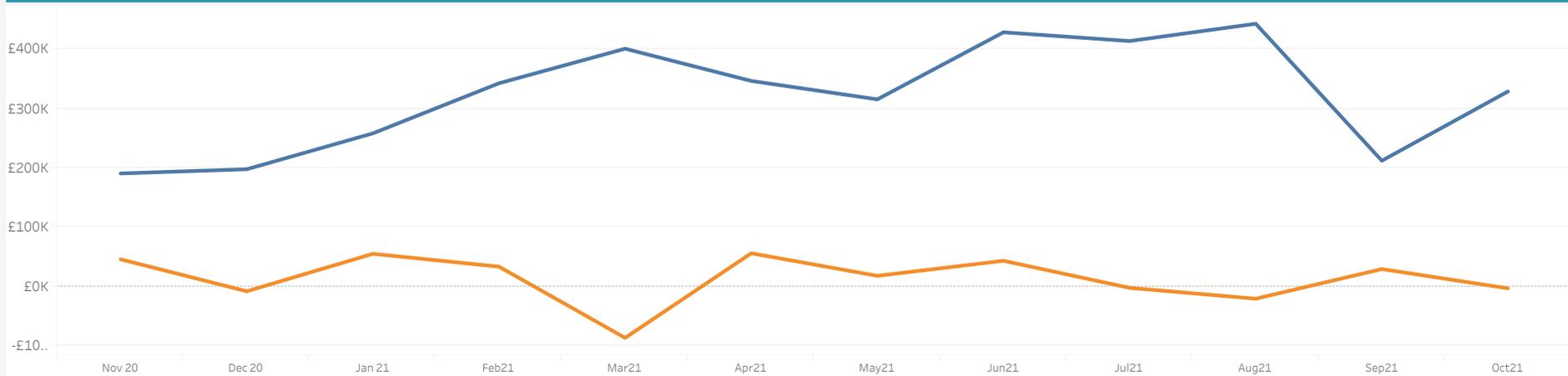


Subjective.. Agency - Admin & .. Pay Type1 Bank Agency - Healthca.. Agency

Cumulative Agency & Bank Spend By Staff Group



Agency & Bank Spend 12-Month Trend



Data Source: Excel Spreadsheet, Data Updated on: P07-22, Data Source Rating: [Silver]

Amount Type
■ Actual ■ Forecast



Capital Allocation

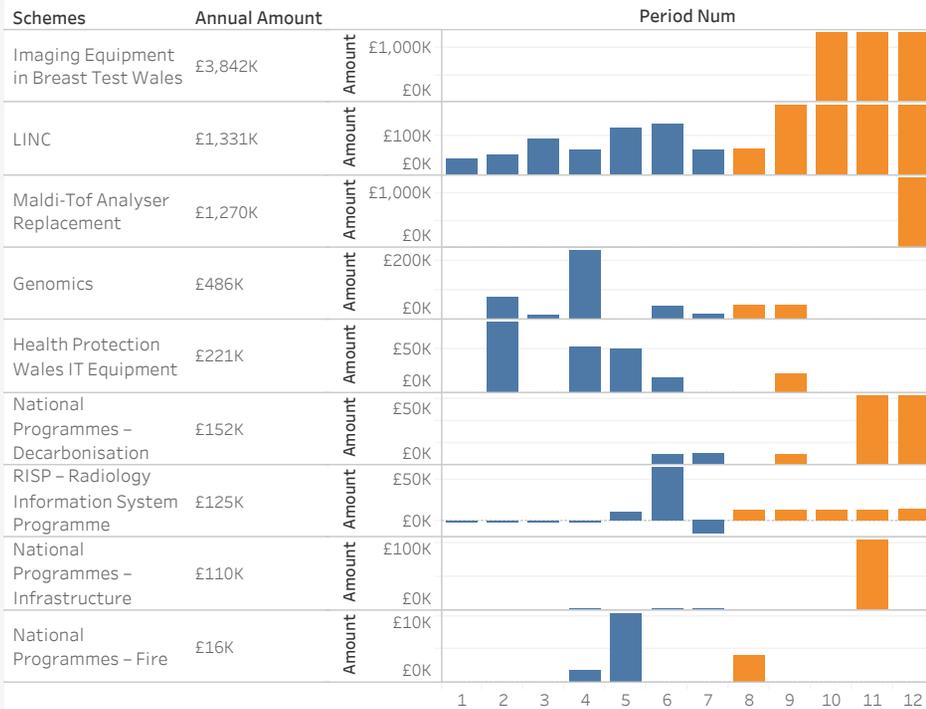
£7,554K
Strategic Allocation

YTD Spend: **£1,254K**

£1,580K
Discretionary Allocation

YTD Spend: **£289K**

Capital Strategic Schemes



Capital Discretionary Schemes



Data Source: **Excel Spreadsheet**, Data Updated on: P07-22 , Data Source Rating: **[Silver]**

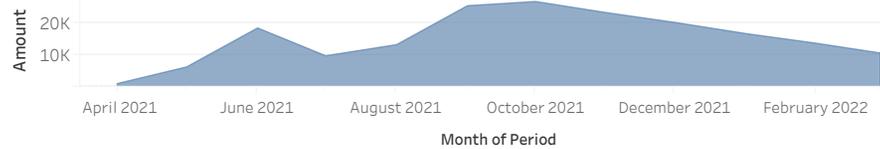
Receipts ■ Other income ■ PDC Receivable ■ Welsh NHS inco.. ■ WG Funding
Payments ■ Capital paymen.. ■ Non-pay expend.. ■ Pay expenditure



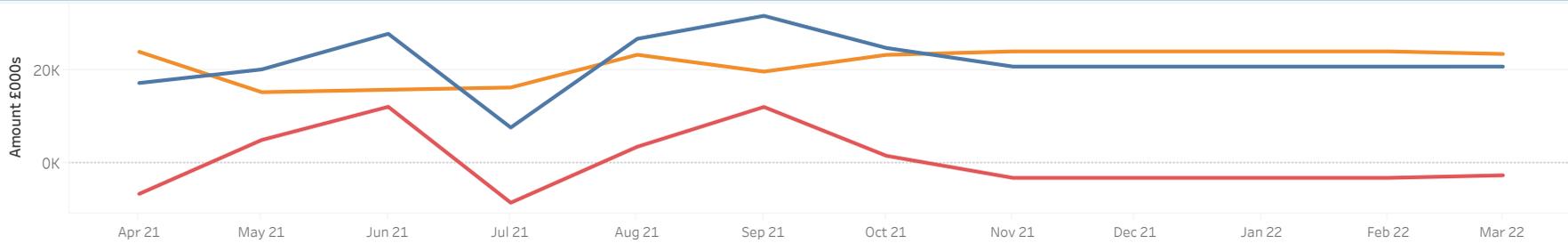
Cash Flow Position October 2021

£26,466K
Balance C/f
Balance b/f £7,743K March 2021

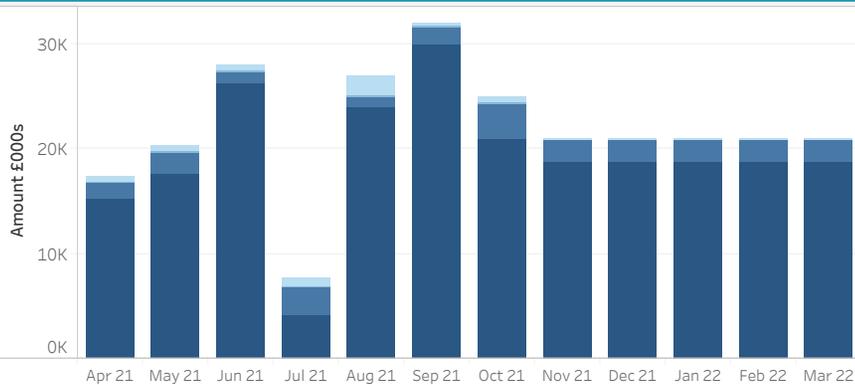
Cash Flow Balances £000s Bal C/F



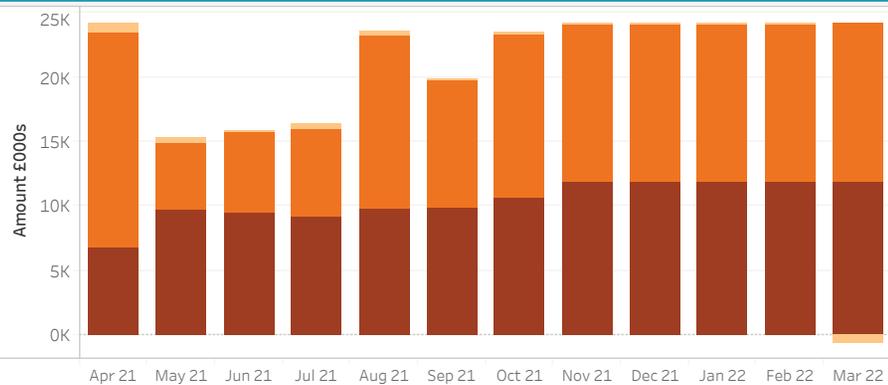
Cash Flow Forecast (Receipts, Payments, Net Cash)



Receipts Sources Breakdown



Payments Breakdown



Data Source: Financial Accounts Reports, Data Updated on: P07-22, Data Source Rating: [Silver]

Debtor Type

NHS Debtors (Purple), Non NHS Debtors (Yellow), WGA Debtors (Green)

Aging Bucket

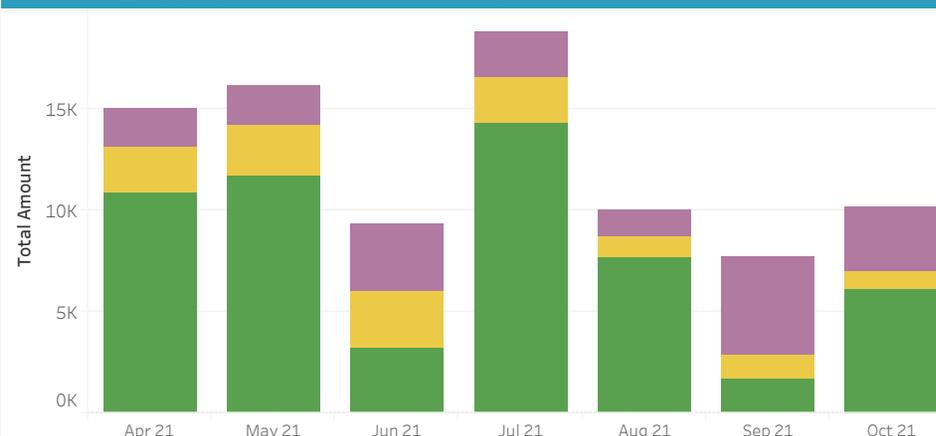
> 15 weeks (Red), > 10 weeks < 15.. (Orange), < 10 weeks (Blue)



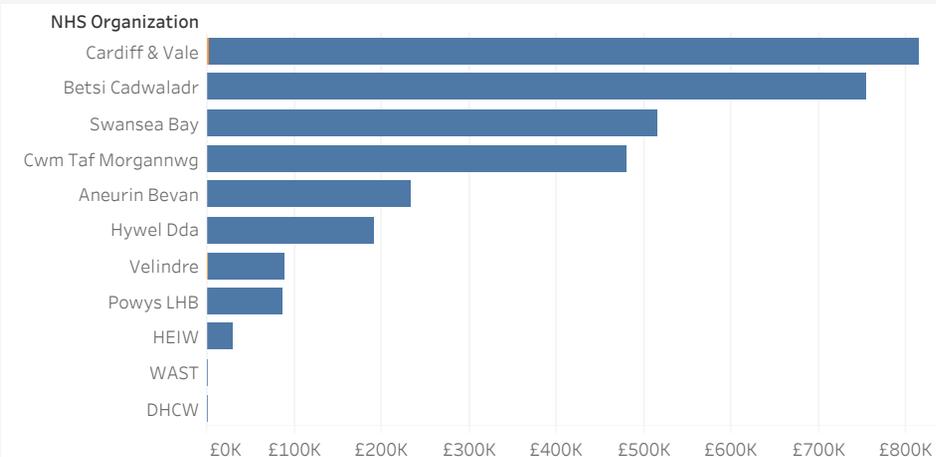
Statement of Financial Position (Balance Sheet)

Sub-Category	Type	Opening Balance £00..	Movement £000s	Closing Balance £00..
Non-Current Assets	Trade and other receivables	240	0	0
	Property, plant and equipment	20,930	20,560	20,930
	Intangible assets	2,350	2,121	2,350
	Non-Current Assets Sub total	23,520	22,681	23,280
Current Assets	Inventories	8,835	5,509	8,835
	Trade and other receivables	20,776	28,248	21,016
	Cash and cash equivalents	7,743	26,466	7,743
	Assets Sub total	37,354	60,223	37,594
Total Assets	Total Assets	60,874	82,904	60,874
Total Assets Less Current Liabilities	Total Assets Less Current Liabilities	28,346	28,772	28,346
Total Assets Employed	Total Assets Employed	24,645	25,028	24,645
Taxpayer's Equity	PDC	23,386	23,386	23,386
	Retained earnings	686	743	686
	Revaluation reserve	573	899	573
	Total Taxpayer'S Equity	Total Taxpayer'S Equity	24,645	25,028

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



NHS Debtors Current Position



Data Source: Financial Accounts Reports, Data Updated on: P07-22, Data Source Rating: [Silver]

YTD Actual By Number

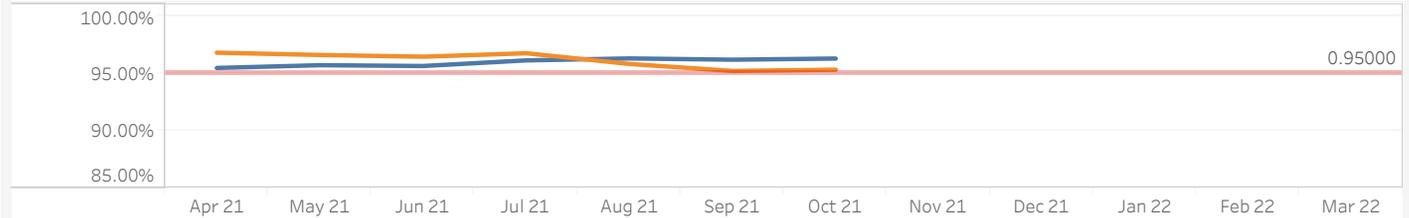
YTD Actual By Value



Non-NHS Invoices Paid Within 30 Days

96.27%
Statutory Target: **95%**
YTD Actual By Number

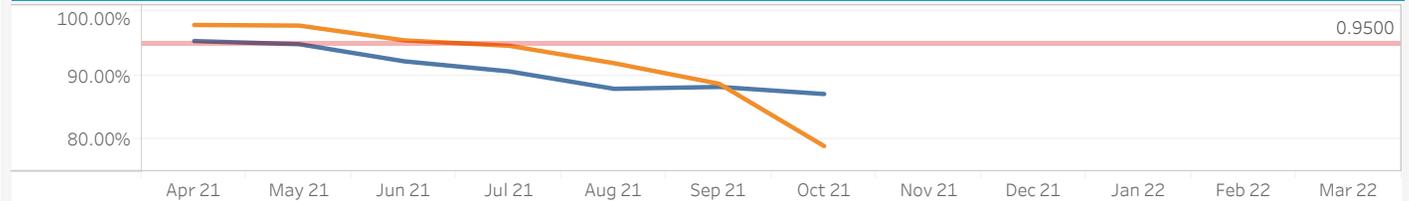
Non-NHS Invoices Paid Within 30 Days



NHS Invoices Paid Within 30 Days

87.14%
Target: **95%**
YTD Actual By Number

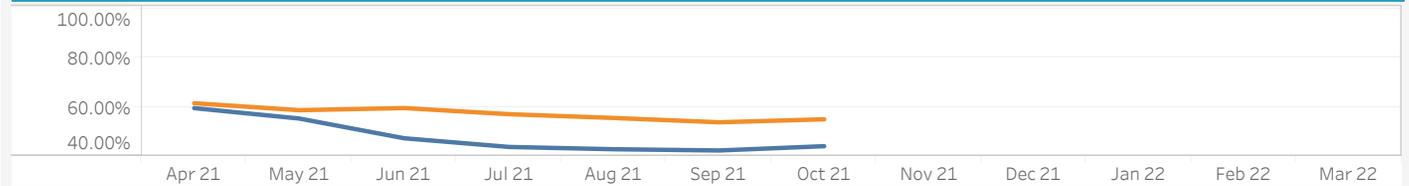
NHS Invoices Paid Within 30 Days



Non-NHS Invoices Paid Within 10 Days

43.99%
YTD Actual By Number

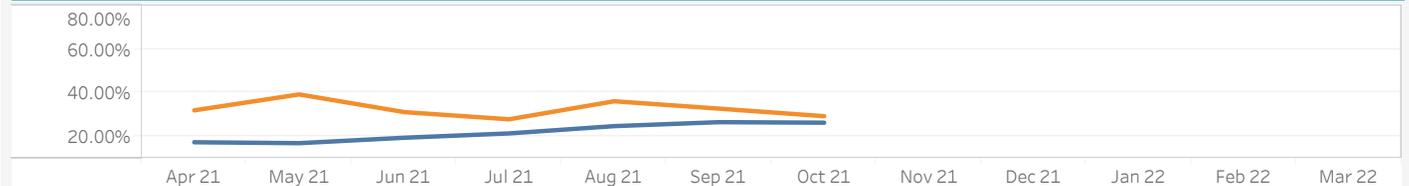
Non-NHS Invoices Paid Within 10 Days



NHS Invoices Paid Within 10 Days

26.34%
YTD Actual By Number

NHS Invoices Paid Within 10 Days



Data Source: **Purchasing Financial Accounts**, Data Updated on: P07-22 , Data Source Rating: **[Silver]**



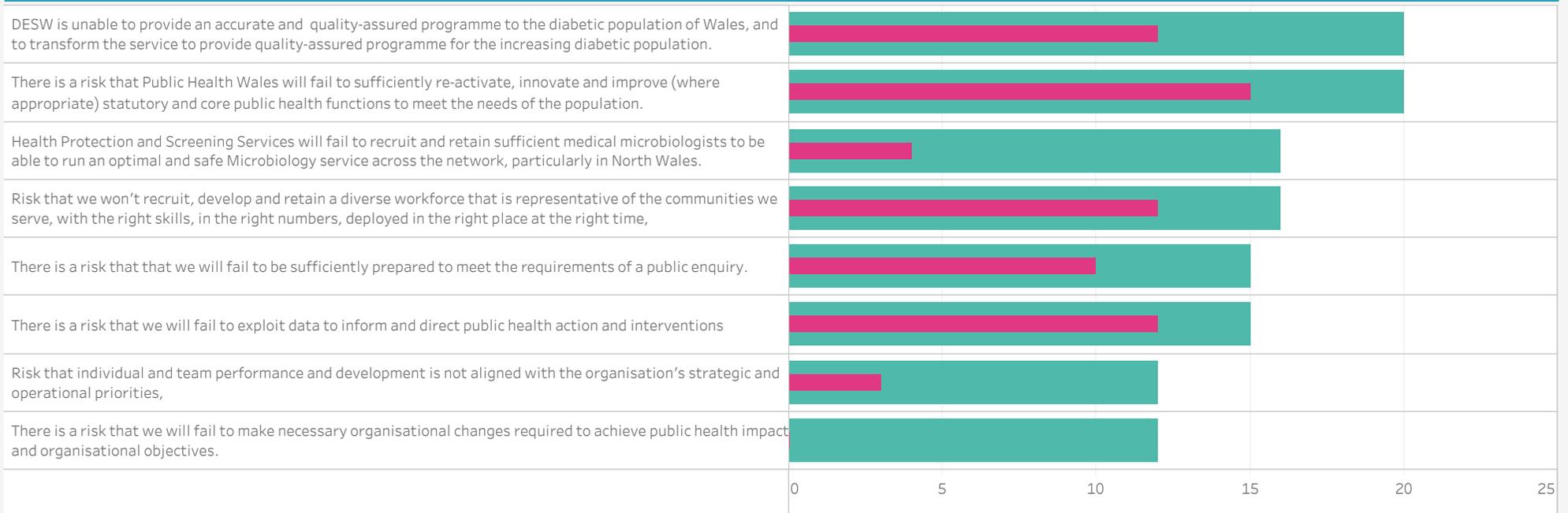
Corporate Risk Matrix - Likelihood x Consequence = Exposure

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

Month on Month Variance - If empty then there is no change to exposure scores

Risk Description (There is a risk that...)	Exposure
Health Protection and Screening Services will fail to recruit and retain sufficient medical microbiologists to be able to run an optimal and safe Microbiology service across the network, particularly in North Wales.	16

Corporate Risks: Current Exposure against Target Exposure



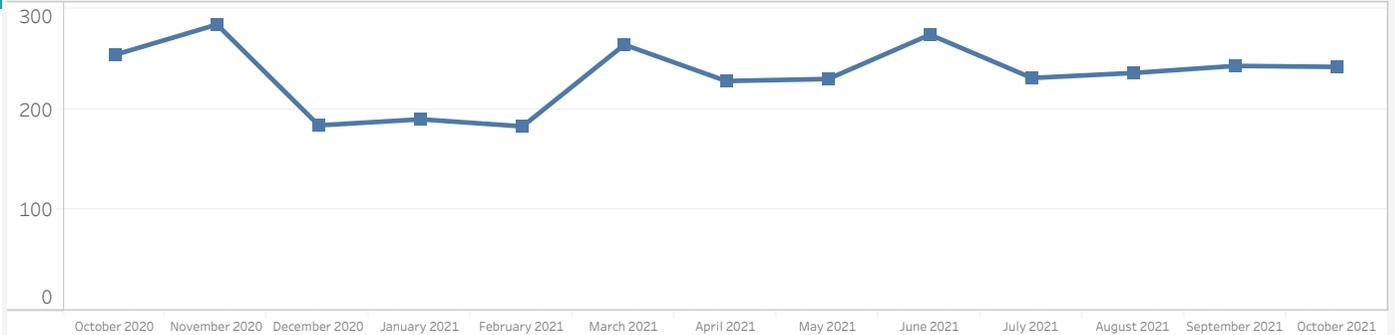
Data Source: [Corporate Risk Register], Data Updated on: 10-Nov-21, Rating: [Silver/Bronze]



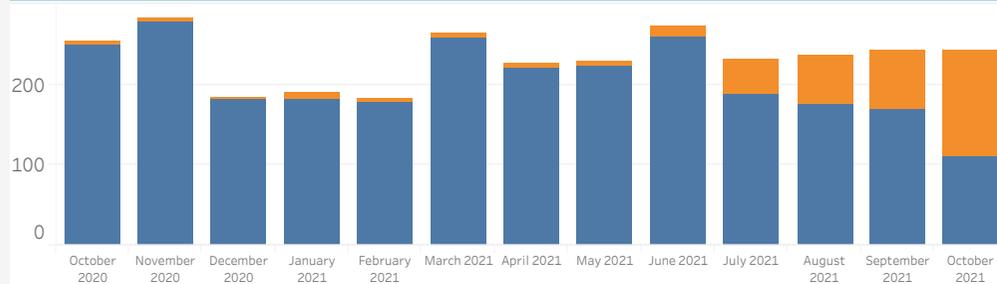
Incidents - Key Metrics

242
Incidents Reported in
Oct 21

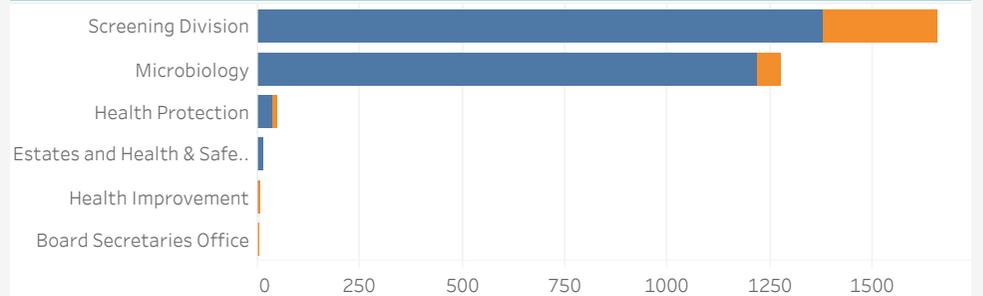
Incidents Time Series; Rolling 12 Month Period



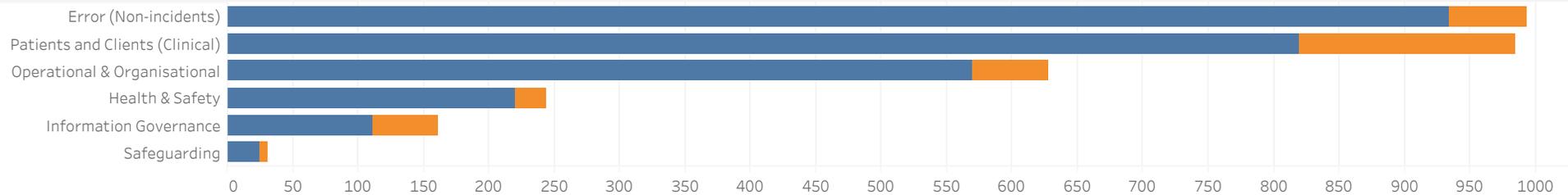
Rolling 12 Months - Incidents by Status **Open** & **Closed**



Rolling 12 Months - Incidents by Divisions (Top 5)



Rolling 12 Months - Incidents by Incident Category



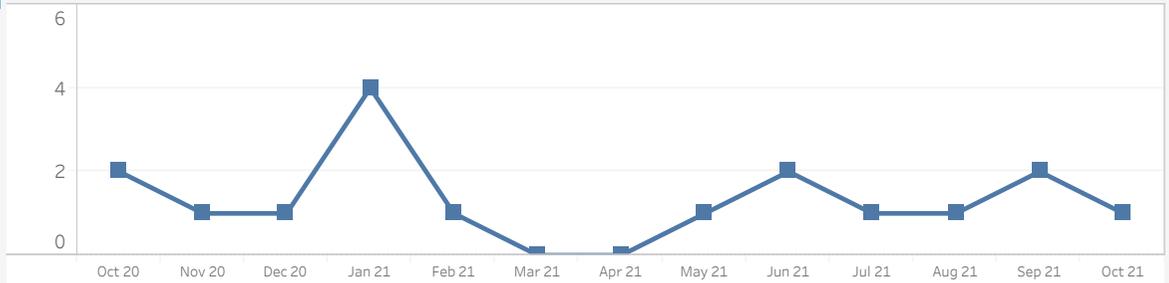
Data Source: [Datix], Data Updated on: [03 NOV 21], Rating: [Bronze]



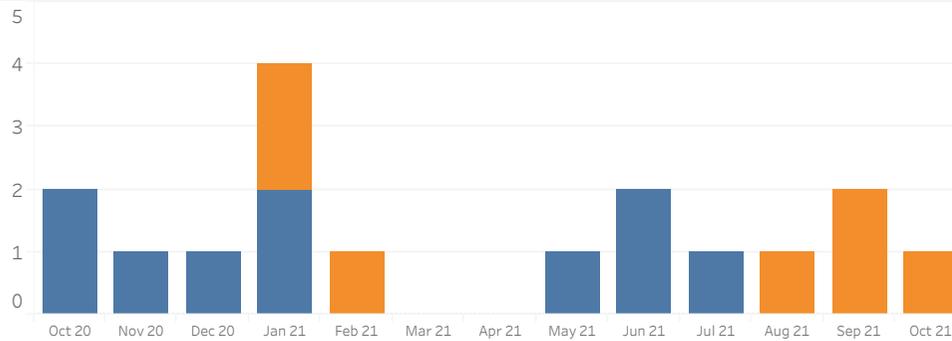
Nationally Reportable & No Surprises Incidents - Key Metrics

1
Nationally Reportable &
No Surprises
Incidents
Reported in October 2021

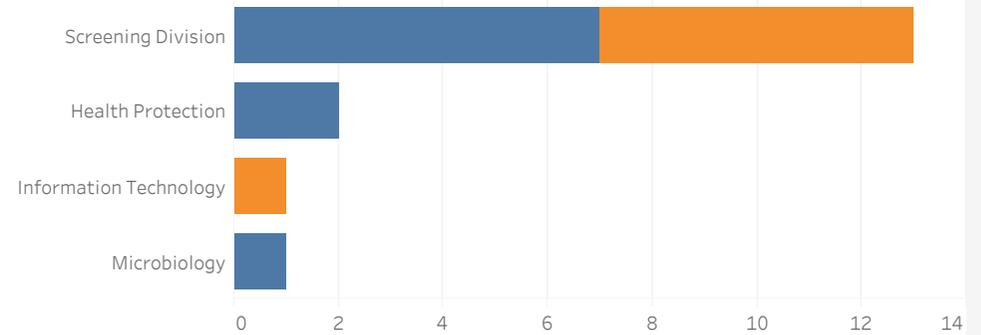
Nationally Reportable Incidents & No Surprises Time Series; Rolling 12 Month Period



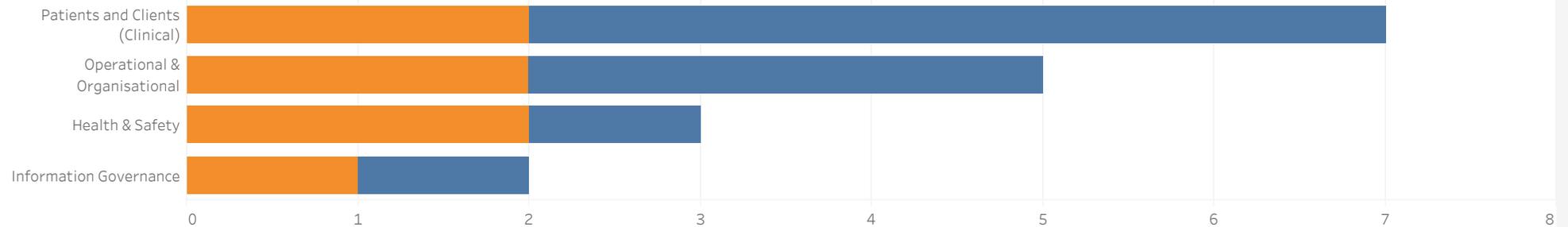
Rolling 12 Months - Nationally Reportable & No Surprises Incidents **Open & Closed**



Rolling 12 Months - Nationally Reportable & No Surprises Incidents by Division



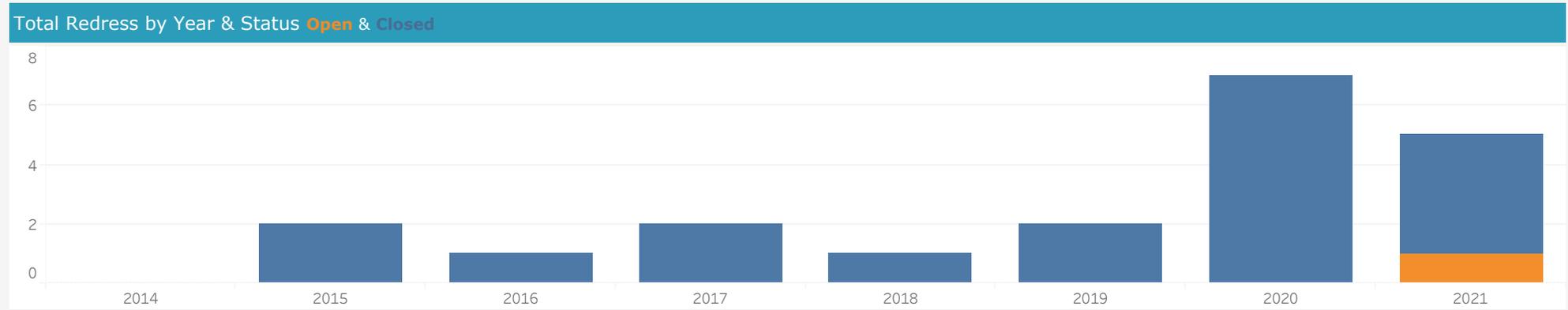
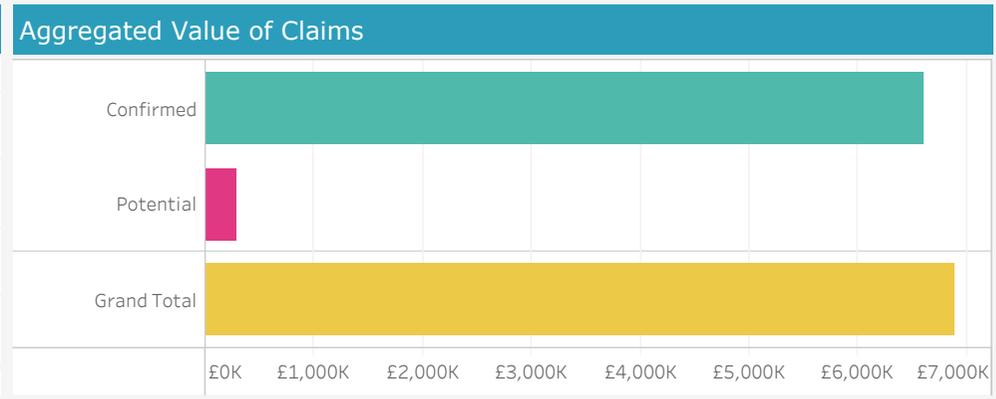
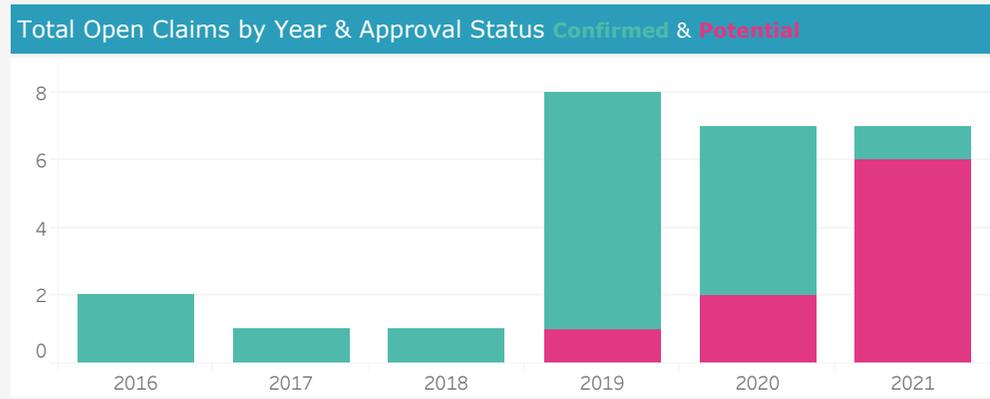
Rolling 12 Months - Nationally Reportable & No Surprises Incidents by Category



Data Source: [Datix], Data Updated on: [03 NOV 21], Rating: [Bronze]



Claims and Redress - Key Metrics



Data Source: [Datix], Data Updated on: [03 NOV 21], Rating: [Bronze]



Formal Complaints - Key Metrics

8
Formal Complaints Received in October 2021

51%
Complaints Responded to within 30 working days
Aug 20 - Aug 21

67%
Complaints Responded to within 30 working days
Aug 21

PHW Target 95%

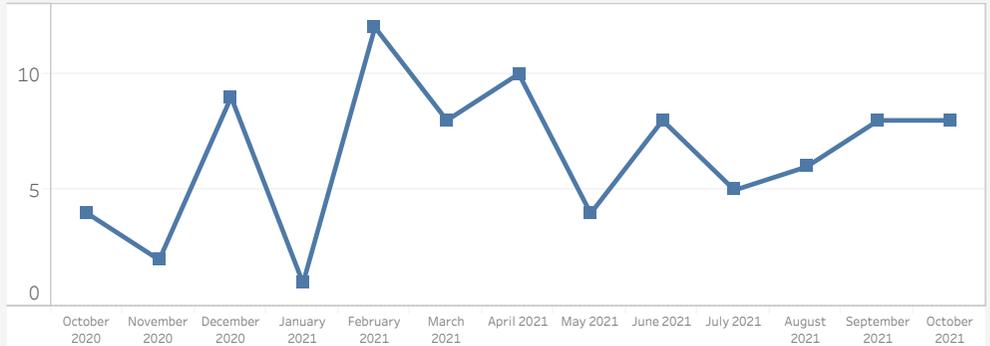
Welsh Gov Target 75%

64%
Complaints Acknowledged within 2 working days
Aug 20 - Aug 21

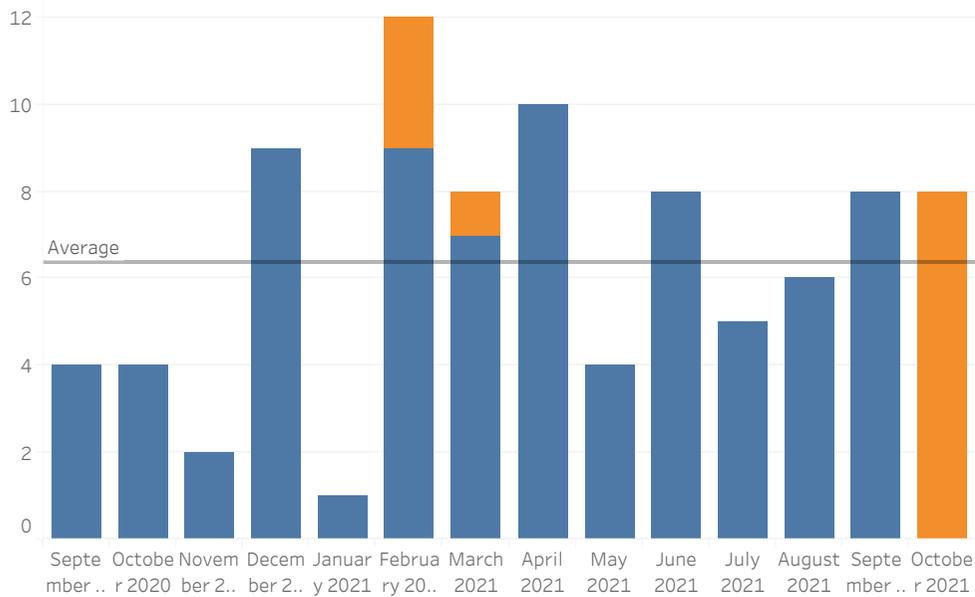
100%
Complaints Acknowledged within 2 working days
Aug 21

PHW Target 95%

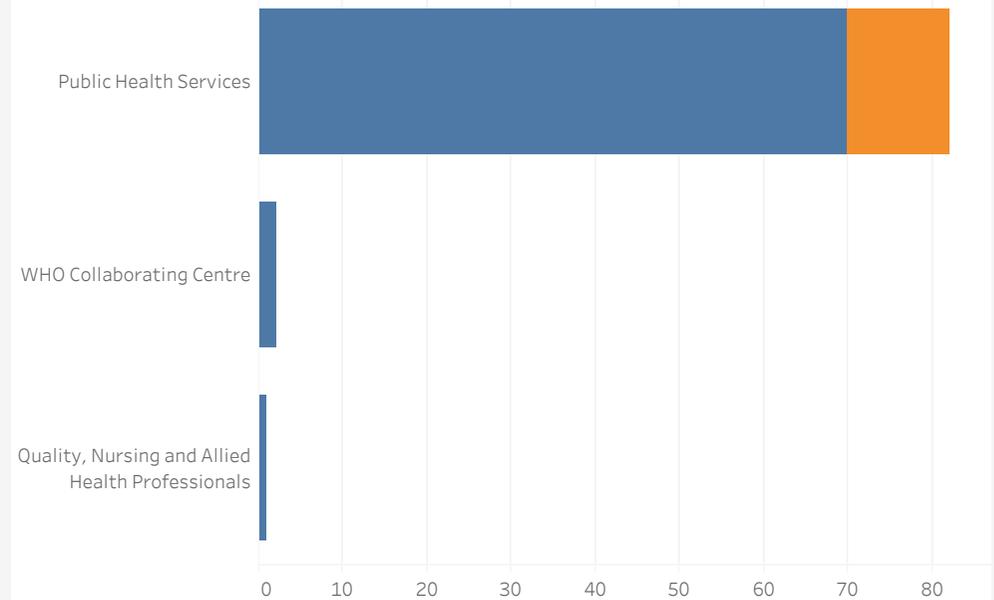
Formal Complaints Time Series; Rolling 12 Month Period



Formal Complaints by Date Raised and Status; **Open & Closed**



Formal Complaints by Directorate and Status; **Open & Closed**



Data Source: [Datix], Data Updated on: [03 Nov 21], Rating: [Bronze]

Priority
All

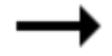


Milestone overview by Priority Area

Response	2	0	5	9	0
	0	0	0	0	0
Population Health	13	0	1	1	0
	-2	0	1	1	0
Organisational Learning	4	0	1	5	0
	-1	0	0	1	0
Enabling Recovery	15	0	0	17	7
	-7	0	-3	2	6

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

Priority	Milestone R..	Milestone	Change Type	Original D..	Date Changed to
Population Health	PLM1_061	Informing and supporting policy implementation to optimise population wellbeing and reduce inequalities, including understanding how future trends will affect those with protected characteristics	Null	31 Mar 22	30/05/2022



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

Original Date Current Date

Priority	Milestone R..	Milestone	Days till Delivery	Visual Status
Response	PLM1_040	Scope and agree timescales to implement a national results delivery solution	-132	Red
	PLM1_124	95% of COVID-19 samples <12hr in-lab TAT	-40	Amber
	PLM1_042	Complete, maintain and improve surveillance outputs in various settings and ensure there is a focus on addressing inequalities.	-40	Amber
	PLM1_047	Implement new services for vaccine hesitancy and BAME outreach	-40	Amber
	PLM1_048	Undertake an engagement of key stakeholders, local UK and International Level to better understand their surveillance needs and implement an improvement plan, taking this forward for capacity building and IT solutions	-40	Amber
Population Health	PLM1_061	Informing and supporting policy implementation to optimise population wellbeing and reduce inequalities, including understanding how future trends will affect those with protected characteristics	142	Red
Organisational Learning	PLM1_055	COVID-19 SharePoint review and redesign completed	-40	Amber

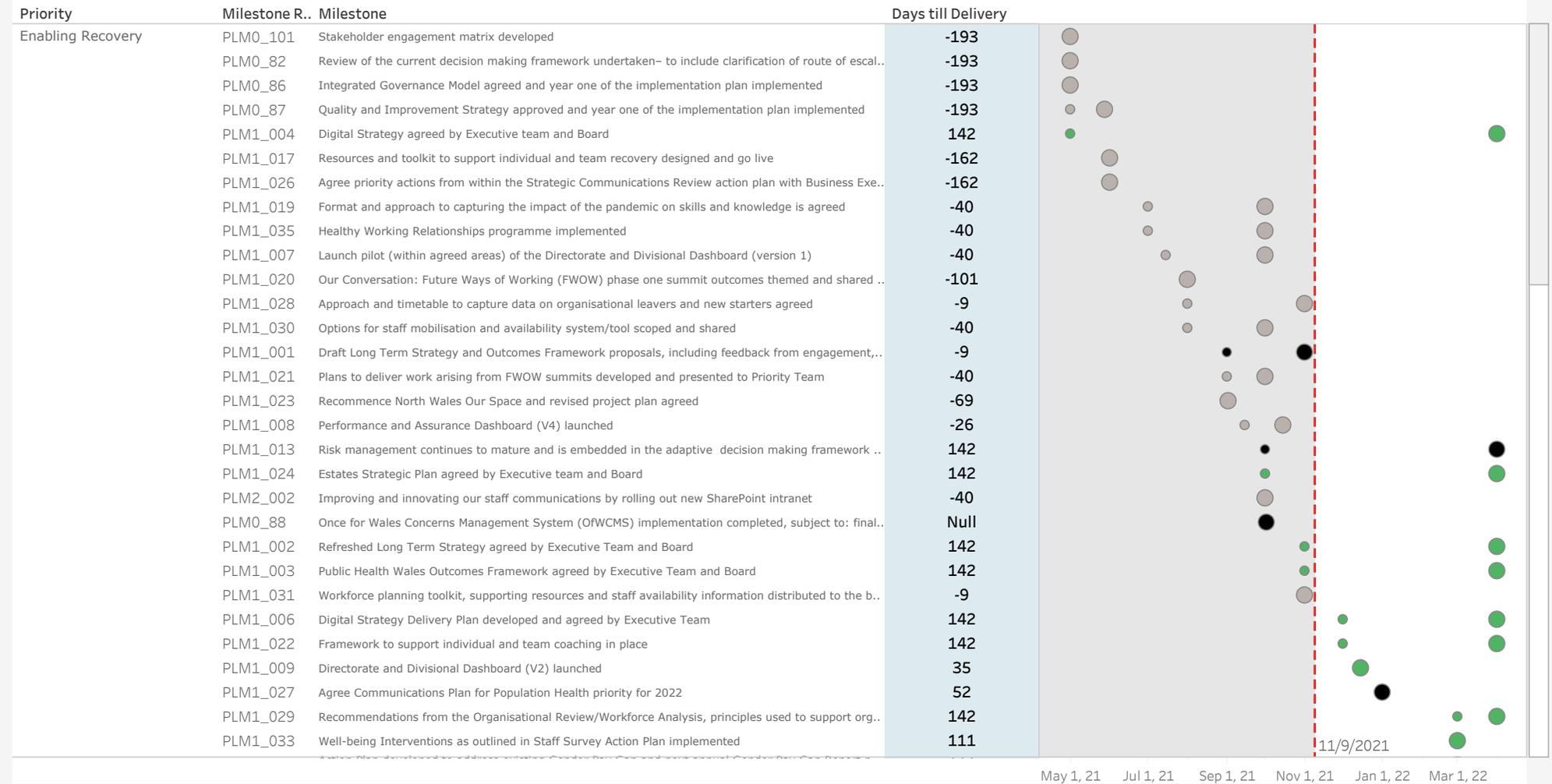
Jul 1, 21 Sep 1, 21 Nov 1, 21 Jan 1, 22 Mar 1, 22

Data Source: Workstream Milestone Reporting, Data updated on:09-Nov-21, Rating: Gold Data Source: Workstream Milestone Reporting, Data updated on:, Rating: Gold

Priority: All RAG Status: All



Operational Plan by RAG Status and Delivery Date



Data Source: Workstream Milestone Reporting, Data updated on:09-Nov-21, Rating: Gold Data Source: Workstream Milestone Reporting, Data updated on:, Rating: Gold

Select Indicator

Newborn Bloodspot Coverage (Newborns)

Select Area

Wales



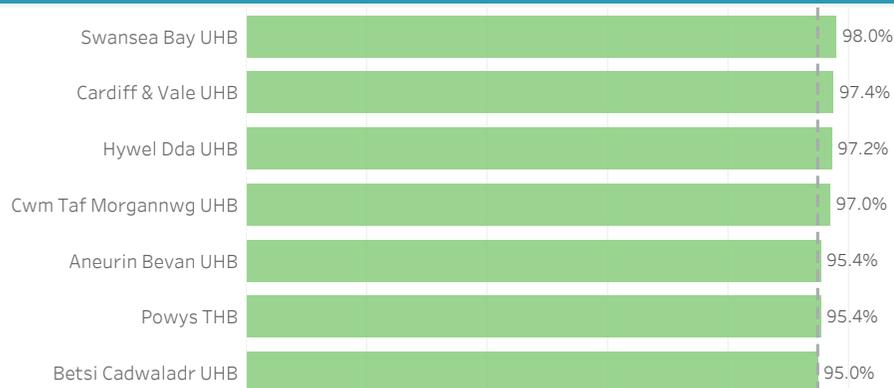
Latest Month

96.3%
October 2021

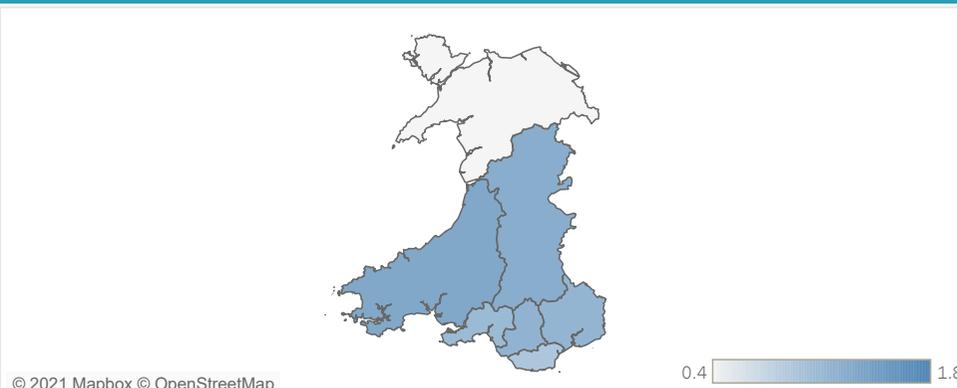
Previous month

95.7%
September 2021

Latest performance by Health Board



Variance against Standard (12 month avg)



Annual trend (%)

Latest year Previous year



Annual change

▼ -0.2%

Data Source: [Screening Informatics], Data Updated on: 01-Nov-21, Data Source Rating: [Silver/Gold]

Select Indicator

Newborn Bloodspot Avoidable Repeat Rate

Select Area

Wales



Latest Month

1.9%
October 2021

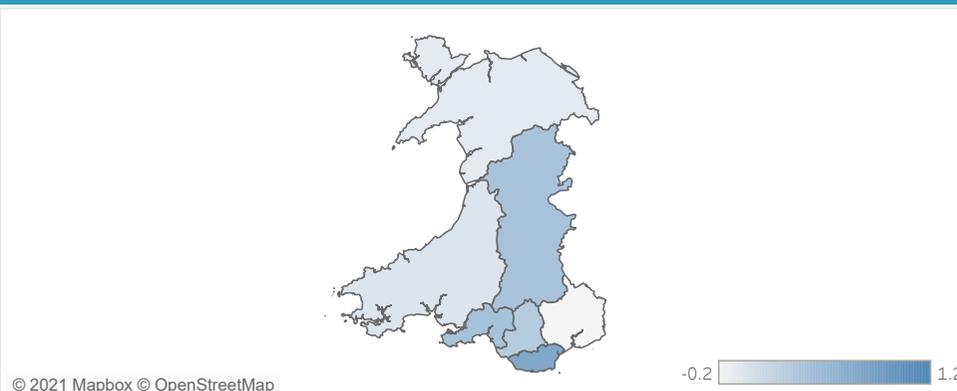
Previous month

3.0%
September 2021

Latest performance by Health Board



Variance against Standard (12 month avg)



Annual trend (%)

Latest year Previous year



Annual change

▼ -1.1%

Data Source: [Screening Informatics], Data Updated on: 01-Nov-21, Data Source Rating: [Silver/Gold]

Select Indicator

Well Babies Completing Screening within 4 weeks

Select Area

Wales



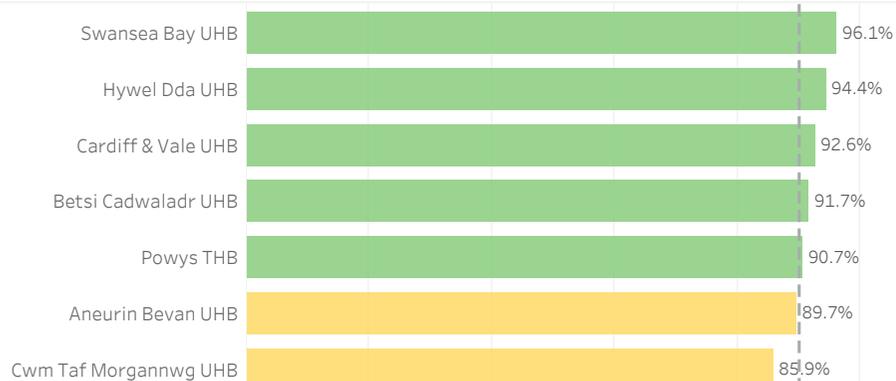
Latest Month

91.5%
September 2021

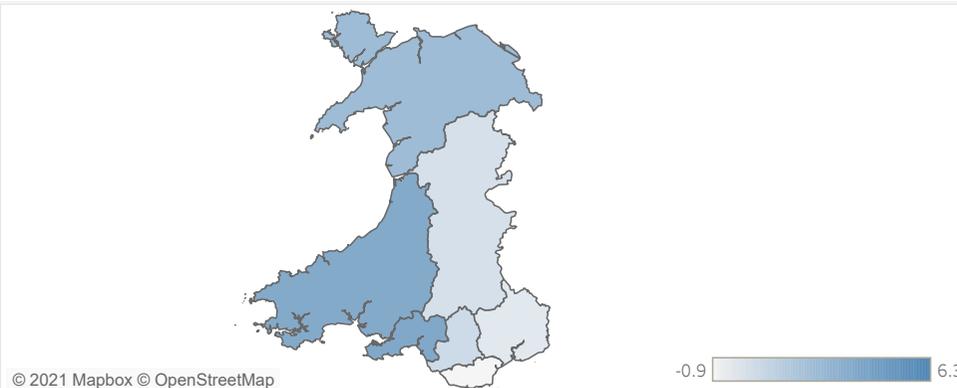
Previous month

90.5%
August 2021

Latest performance by Health Board

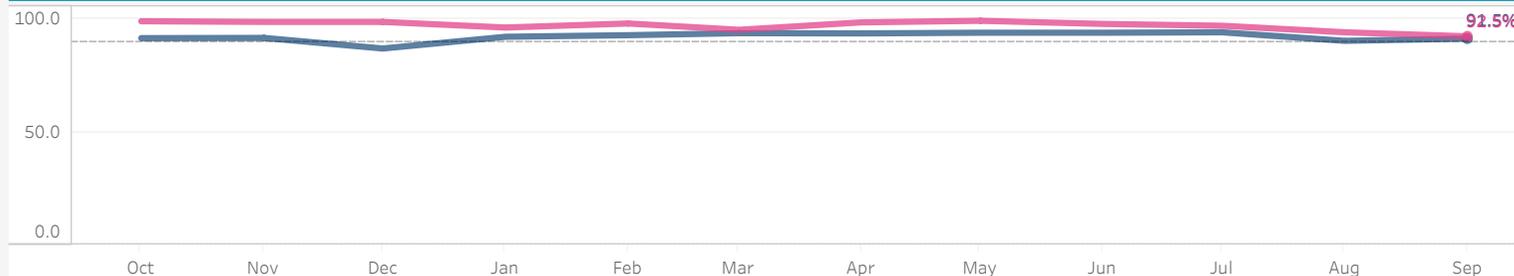


Variance against Standard (12 month avg)



Annual trend (%)

Latest year Previous year



Annual change

▼ -1.0%

Data Source: [Screening Informatics], Data Updated on: 01-Nov-21, Data Source Rating: [Silver/Gold]

Select Indicator

Babies Completing Assessment within 3 Months

Select Area

Wales



Latest Month

80.5%
September 2021

Previous month

94.4%
August 2021

Latest performance by Health Board

Variance against Standard (12 month avg)

Annual trend (%)

Latest year Previous year

Annual change



▼ -12.8%

Data Source: [Screening Informatics], Data Updated on: 01-Nov-21, Data Source Rating: [Silver/Gold]

Select Indicator

Normal results sent within 2 weeks of screen

Select Area

Wales



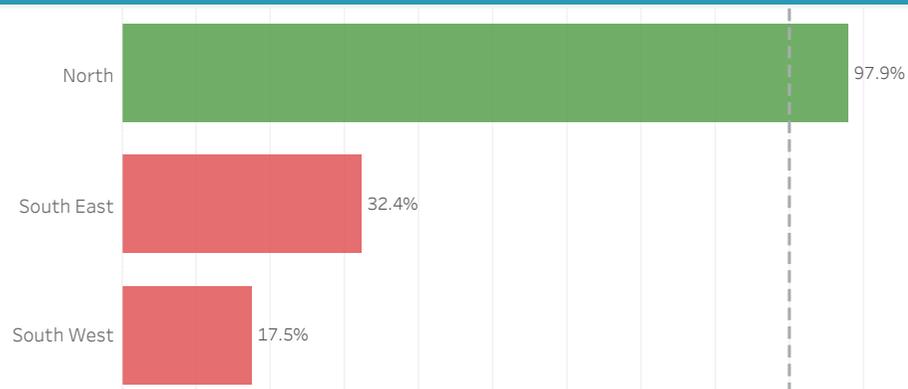
Latest Month

45.3%
October 2021

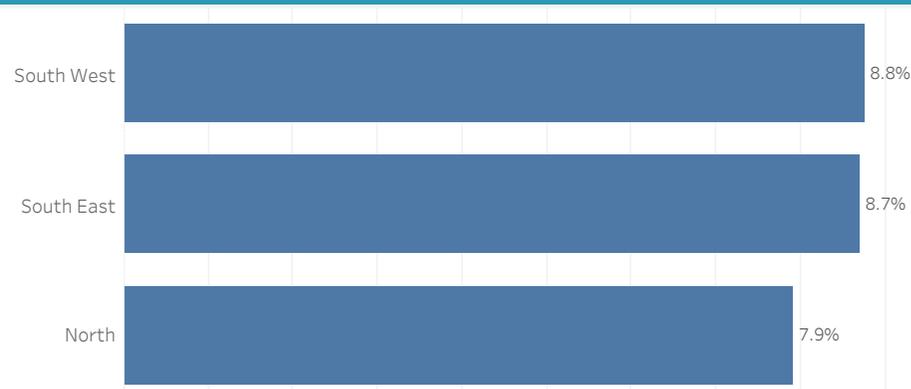
Previous month

85.9%
September 2021

Latest performance by Region



Variance against Standard (12 month avg*)



Annual trend (%)

Latest year Previous year



Annual change

▼ -53.0%

Select Indicator

Assessment invitations given within 3 weeks of screen

Select Area

Wales



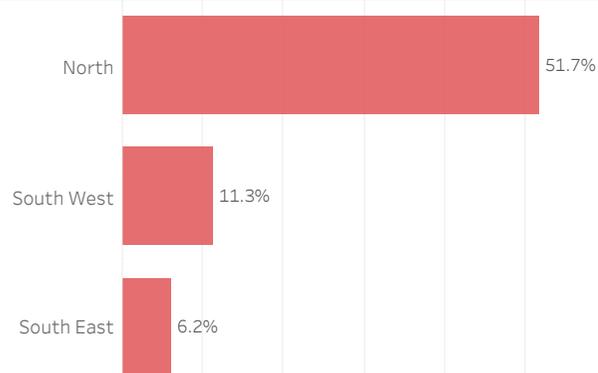
Latest Month

20.2%
October 2021

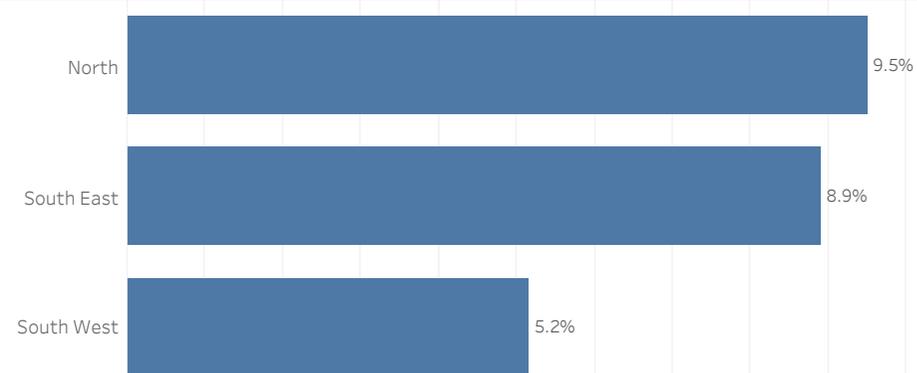
Previous month

8.6%
September 2021

Latest performance by Region

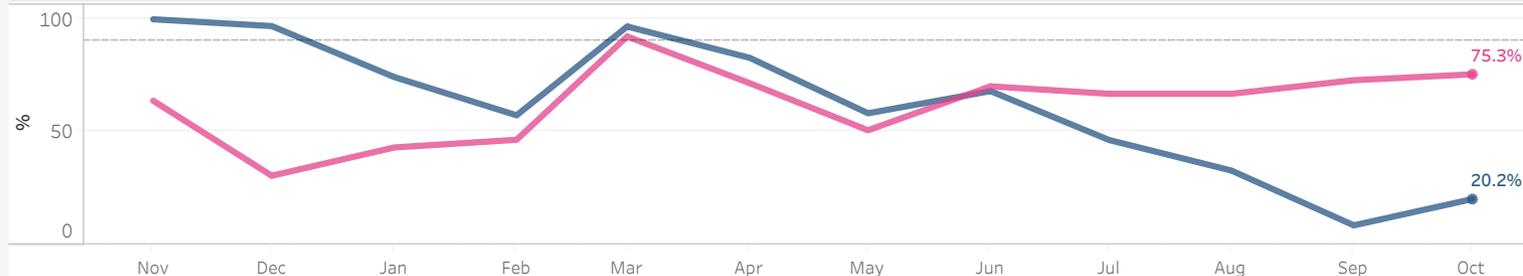


Variance against Standard (12 month avg*)



Annual trend (%)

Latest year Previous year



Annual change

▼ -55.1%

Data Source: [Screening Informatics], Data Updated on: 03-Nov-21, Data Source Rating: [Silver/Gold]

Select Indicator
Round length (invited within 36 months)

Select Area
Wales



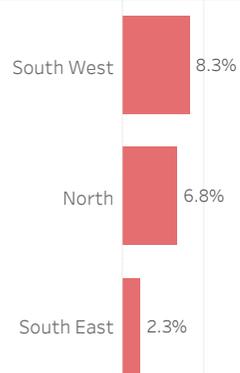
Latest Month

5.4%
October 2021

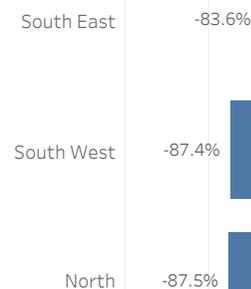
Previous month

3.1%
September 2021

Latest performance by Region

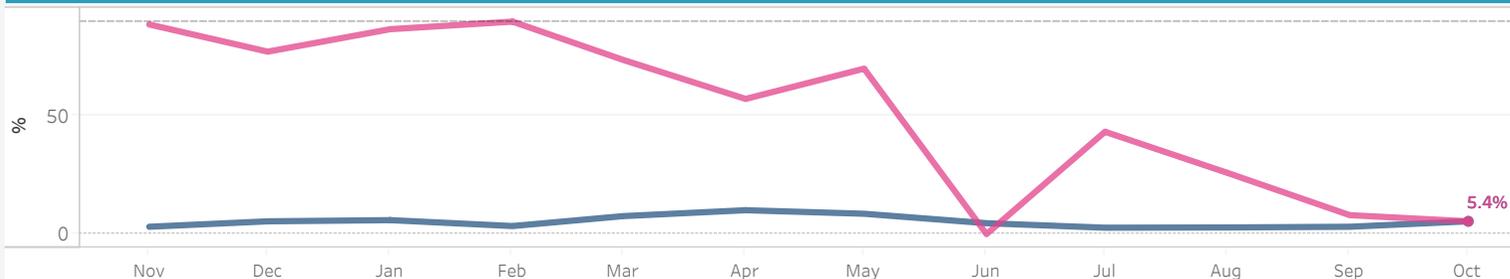


Variance against Standard (12 month avg*)



Annual trend (%)

Latest year Previous year



Annual change

0.0%

Data Source: [Screening Informatics], Data Updated on: 03-Nov-21, Data Source Rating: [Silver/Gold]

Select Indicator

Waiting Time for Screening Test Results (4 Weeks)

Select Area

Wales



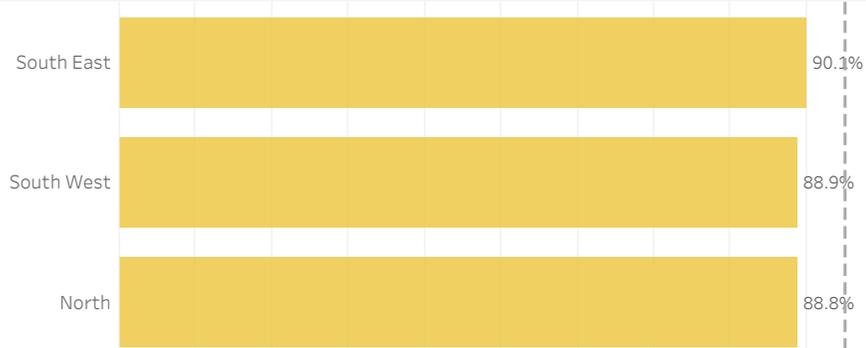
Latest Month

89.4%
October 2021

Previous month

88.4%
September 2021

Latest performance by Region

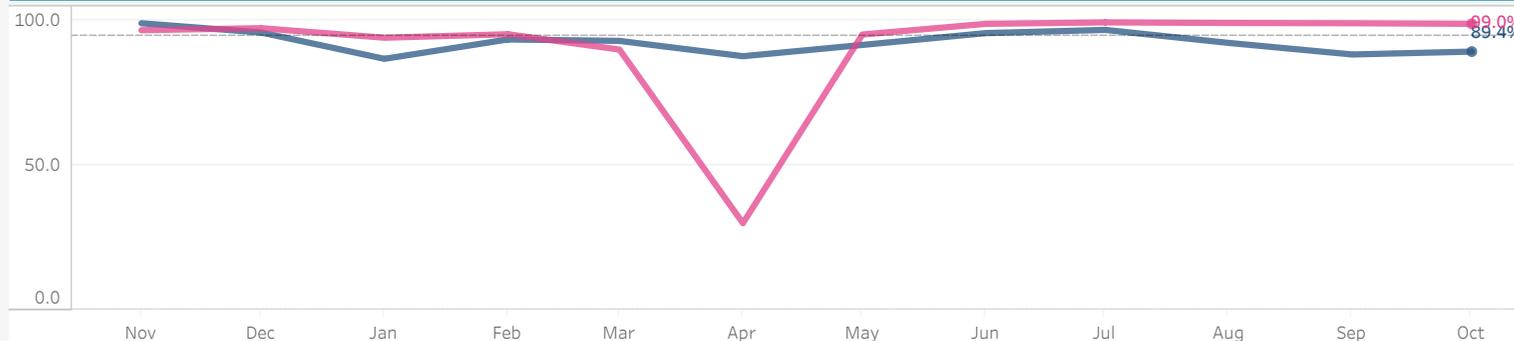


Variance against Standard (12 month avg)



Annual trend (%)

Latest year Previous year



Annual change

▼ **-9.6%**

Data Source: [Screening Informatics], Data Updated on: 02-Nov-21, Data Source Rating: [Silver/Gold]

Select Indicator

Bowel screening coverage

Select Area

Wales



Latest Month

63.2%
October 2021

Previous month

63.0%
September 2021

Latest performance by Health Board

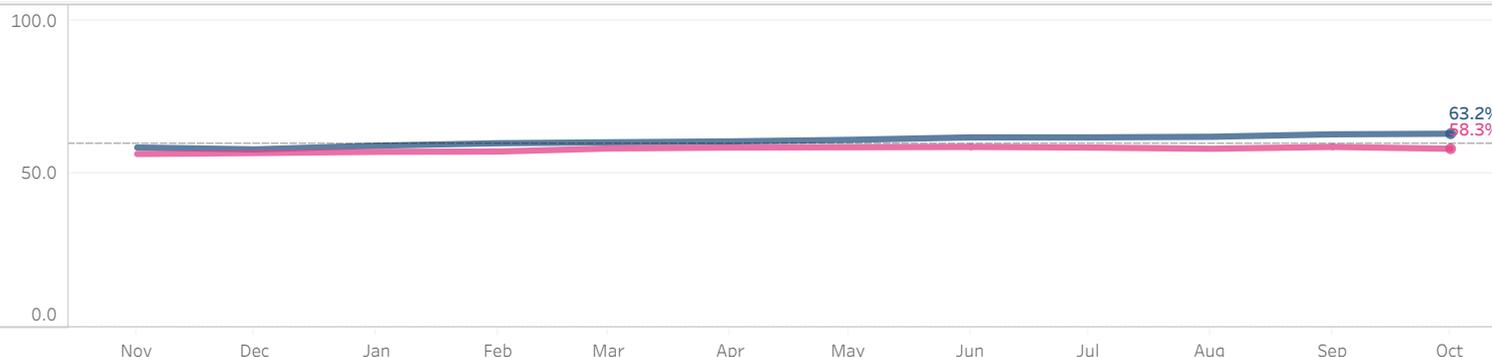


Variance against Standard (12 month avg)



Annual trend (%)

Latest year Previous year



Annual change

▲ 4.9%

Data Source: [Screening Informatics], Data Updated on: 04-Nov-21, Data Source Rating: [Silver/Gold]

Select Indicator

Waiting Time for Index Colonoscopy

Select Area

Wales



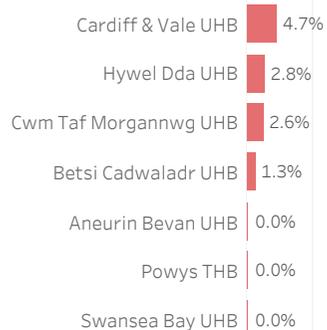
Latest Month

2.1%
September 2021

Previous month

1.6%
August 2021

Latest performance by Health Board



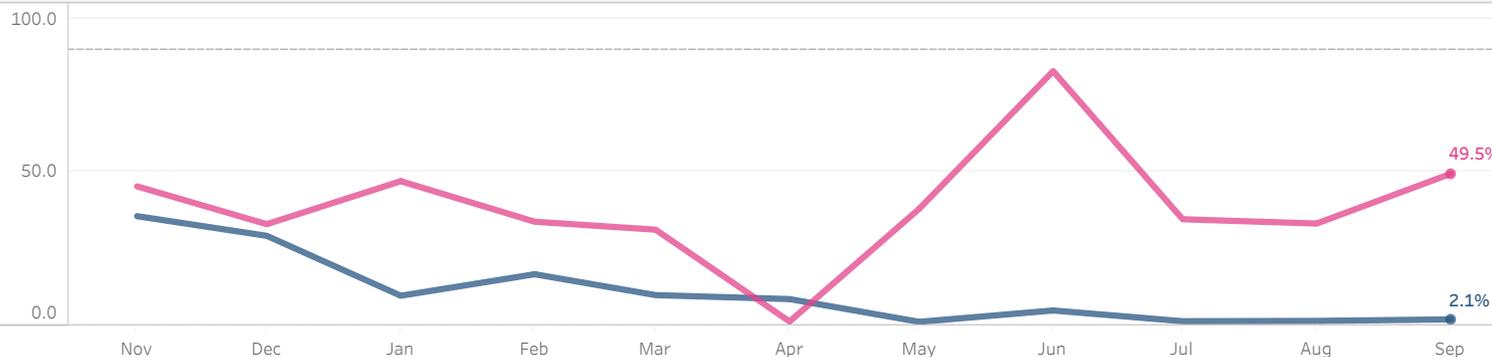
Variance against Standard (12 month avg)



© 2021 Mapbox © OpenStreetMap

Annual trend (%)

Latest year Previous year



Annual change

▼ -47.4%

Data Source: [Screening Informatics], Data Updated on: 04-Nov-21, Data Source Rating: [Silver/Gold]

Select Indicator
Results Letters

Select Area
Wales



Latest Month

99.9%
October 2021

Previous month

100.0%
September 2021

Latest performance by Region



Variance against Standard (12 month avg*)



Annual trend (%)

Latest year Previous year



Annual change

▼ -0.1%

Select Indicator
Coverage-12 months

Select Area
Wales



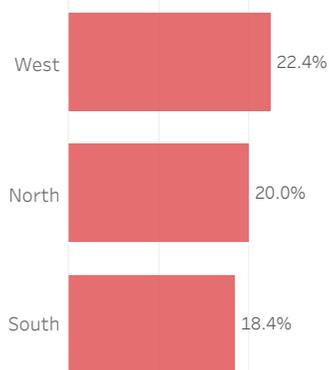
Latest Month

19.6%
October 2021

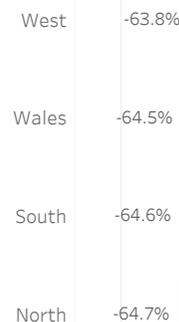
Previous month

18.1%
September 2021

Latest performance by Region

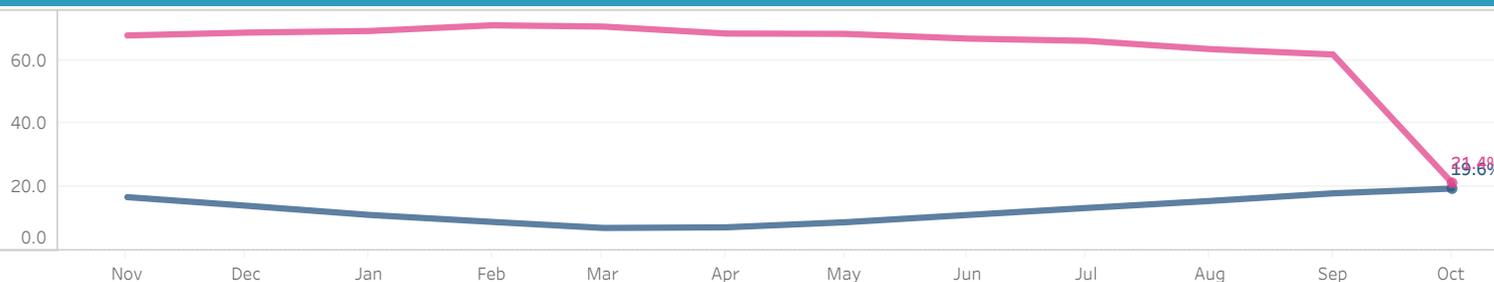


Variance against Standard (12 month avg*)



Annual trend (%)

Latest year Previous year



Annual change

▼ -1.8%

Data Source: [Screening Informatics], Data Updated on: 02-Nov-21, Data Source Rating: [Silver/Gold]

Select Indicator
Small AAA Surveillance Uptake

Select Area
Wales



Latest Month

91.7%
October 2021

Previous month

70.9%
September 2021

Latest performance by Region



Variance against Standard (12 month avg*)



Annual trend (%)

Latest year Previous year



Annual change

▲ **4.2%**

Data Source: [Screening Informatics], Data Updated on: 09-Nov-21, Data Source Rating: [Silver/Gold]

Select Indicator
Medium AAA Surveillance Uptake

Select Area
Wales



Latest Month

87.0%
October 2021

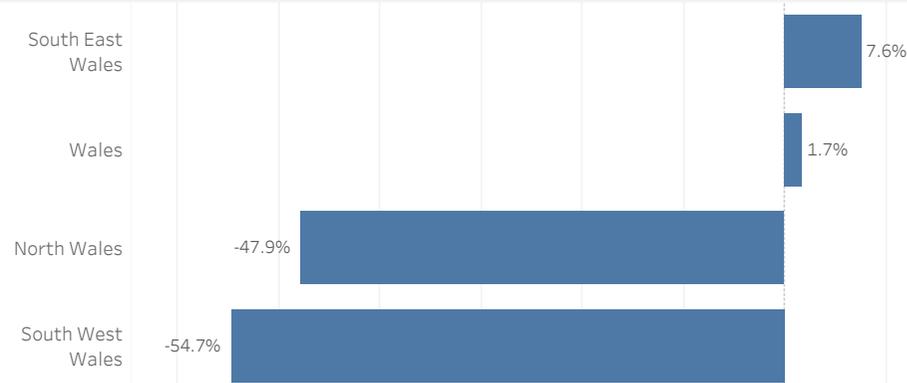
Previous month

89.4%
September 2021

Latest performance by Region

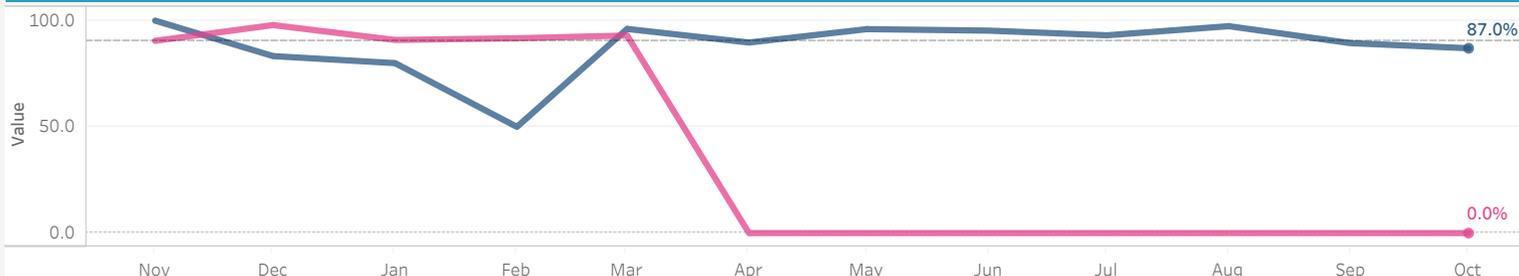


Variance against Standard (12 month avg*)



Annual trend (%)

Latest year Previous year



Annual change

▲ 87.0%

Data Source: [Screening Informatics], Data Updated on: 09-Nov-21, Data Source Rating: [Silver/Gold]

Key Service Indicators

Performance Dashboard - Additional Indicators

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

Indicator	Timeframe			
	Target ¹	Aug	Sep	Oct
Healthcare Associated Infections				
Clostridium difficile rate (per 100,000 population)	TBC ²	44.6	39.5	38.3
Staph aureus bacteraemia rate (per 100,000 population)		23.8	29.9	29.0
E. Coli bacteraemia rate (per 100,000 population)		78.0	69.5	63.9
Klebsiella sp bacteraemia rate (per 100,000 population)		16.3	21.5	23.8
P. aeruginosa bacteraemia rate (per 100,000 population)		7.8	6.1	8.2
Microbiology				
UKAS status of accreditation to ISO 15189:2012 / ISO 17025:2005	Accredited ¹	Accredited	Accredited	Accredited
EQA performance (Bacteriology)	97%	98%	98%	94%
EQA performance (Virology)	100%	99%	99%	96%
EQA performance (Specialist and reference units)	100%	100%	97%	100%
EQA performance (Food, Water and Environmental Laboratories)	100%	99%	100%	100%
Turnaround time compliance (Bacteriology)	95%	94%	94%	93%
Turnaround time compliance (Virology)	95%	93%	96%	89%
Turnaround time compliance (Specialist and reference units)	95%	99%	99%	99%
Turnaround time compliance (Food, Water and Environmental Labs)	95%	98%	98%	97%
Turnaround time compliance urgent samples (Bacteriology/Virology)	95%	95%	Reported annually	Reported annually

1. Data reported against 2021/22 targets, or where a performance trajectory has been agreed to facilitate reaching the target.

2. Discussions to be held to agree appropriate 2021/22 targets for Public Health Wales' role in supporting improvements in Healthcare Associates Infections across NHS Wales.