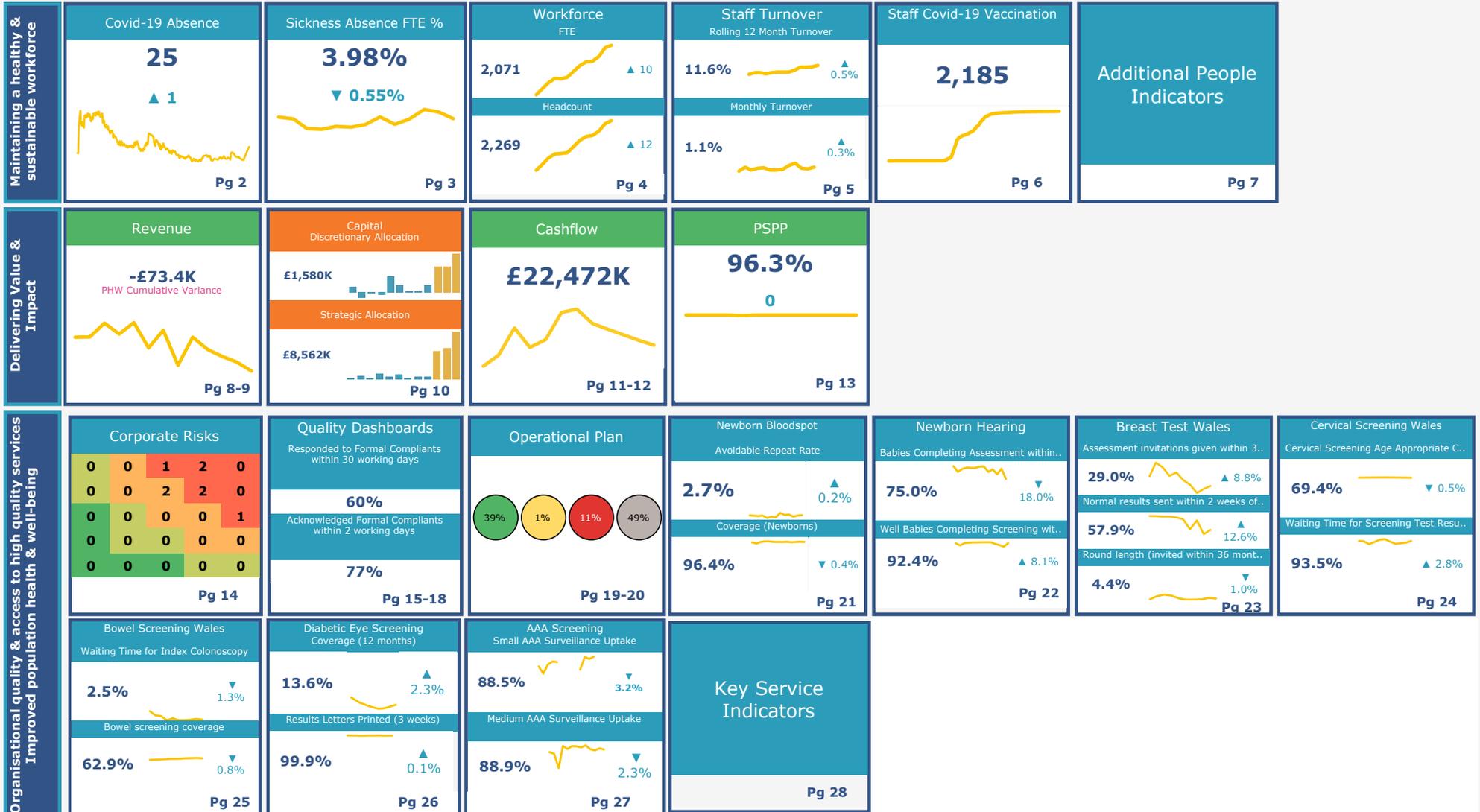


Headline Figures



Data Source: Response & Recovery Headline Figures, Dashboard Updated on: 13-Jan-22, Data Source Rating: Silver

Directorate
All

Select Staff Category
All

COVID-19 absence category
Multiple values

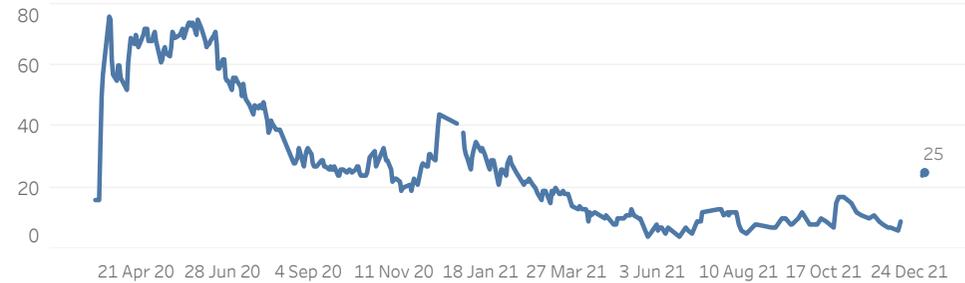
Select Home Working
(All)



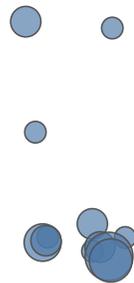
Covid-19 related absence

25
Latest number of COVID-19 related absence

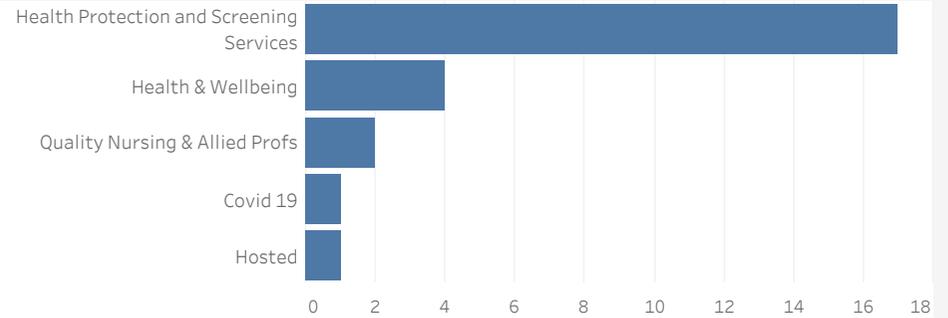
Covid-19 related absence trend



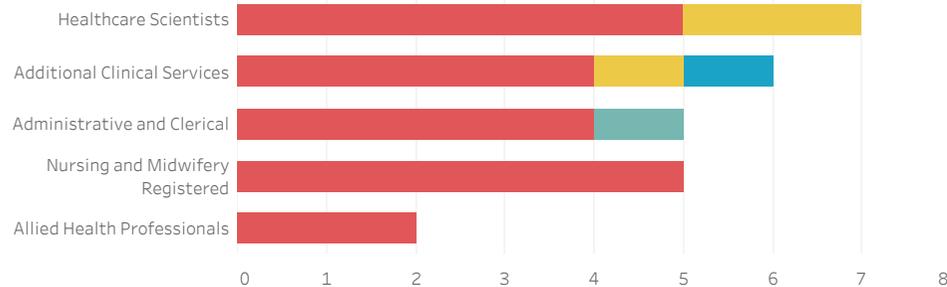
Work location of Covid-19 related absence



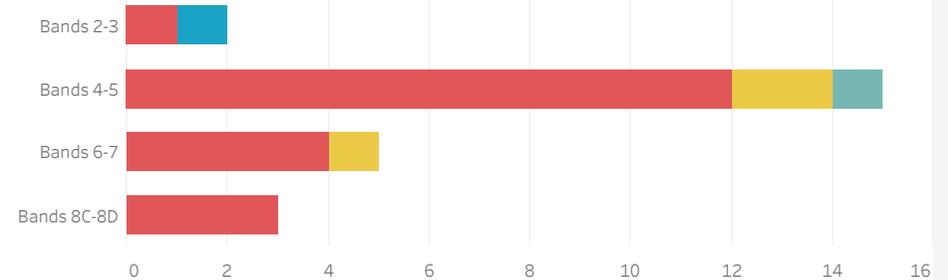
Covid-19 related absence by Directorate



Covid-19 related absence by Staff Group



Covid-19 related absence by Pay Grade



Directorate
Multiple values

Division
All

Long or Short Term
All

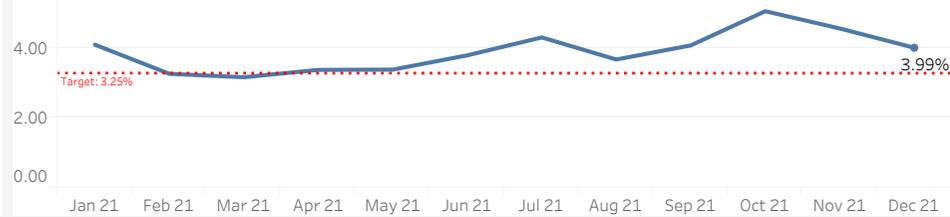


Sickness Absence: Key Metrics

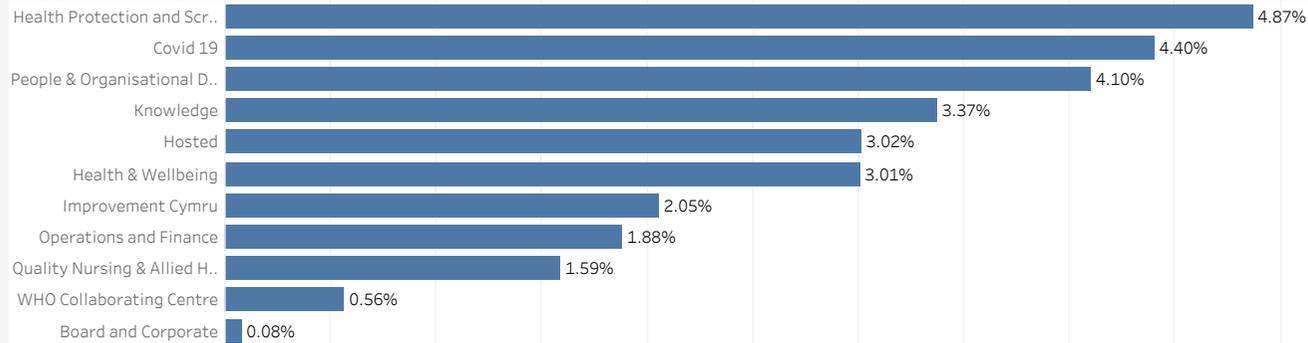
3.89%
12-months Rolling
Sickness Absence FTE %

3.99%
Sickness Absence FTE for
December 2021

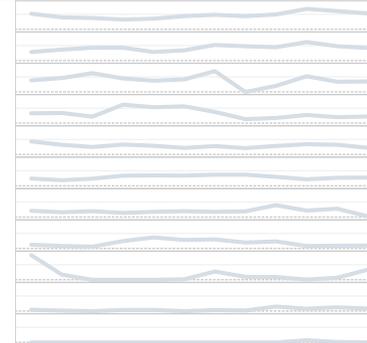
Monthly Sickness Absence Timeline



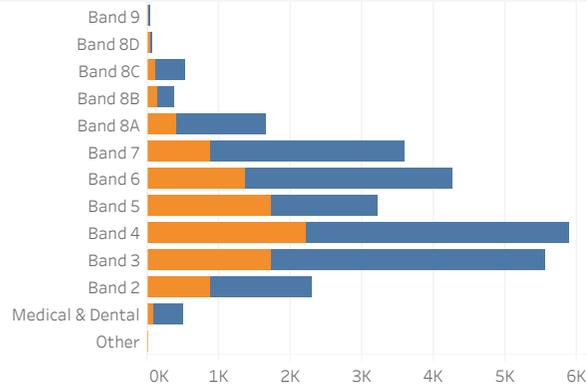
Sickness Absence by Directorate - Rolling 12 months



12 month trend

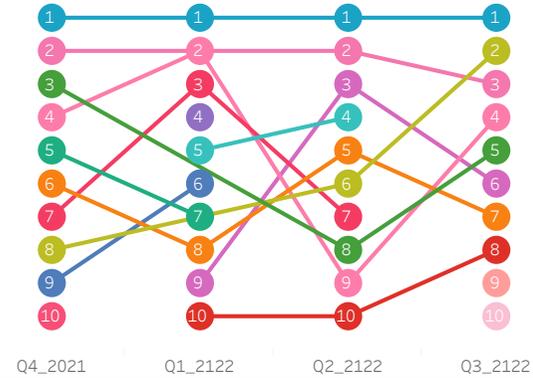


Sickness Absence by Pay Grade (FTE Days Lost)



Top 10 Sickness Absence Reasons by Quarter

- Anxiety/stress/depression/other psychiatric illnesses
- Infectious diseases
- Chest & respiratory problems
- Other known causes - not elsewhere classified
- Benign and malignant tumours, cancers
- Gastrointestinal problems
- Injury, fracture
- Cold, Cough, Flu - Influenza
- Unknown causes / Not specified
- Heart, cardiac & circulatory problems



Directorate
All

Pay Grade Grouping
All

Staff Group
All



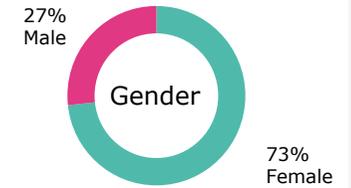
Workforce Profile: Key Metrics

2,269
Headcount

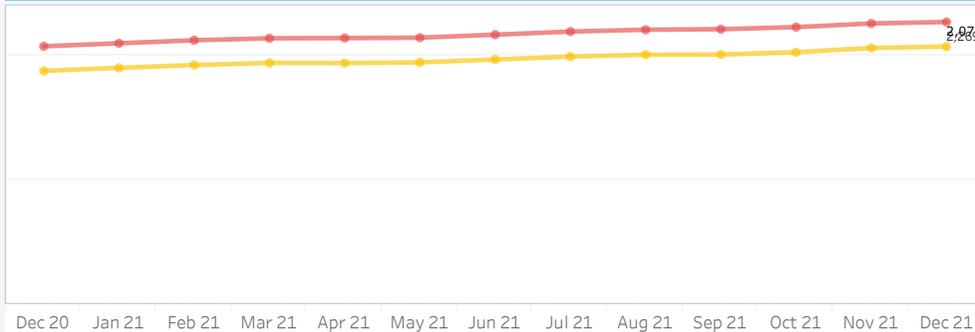
▲ 195(9.4%)
Change in Headcount YoY

2,071.3
FTE

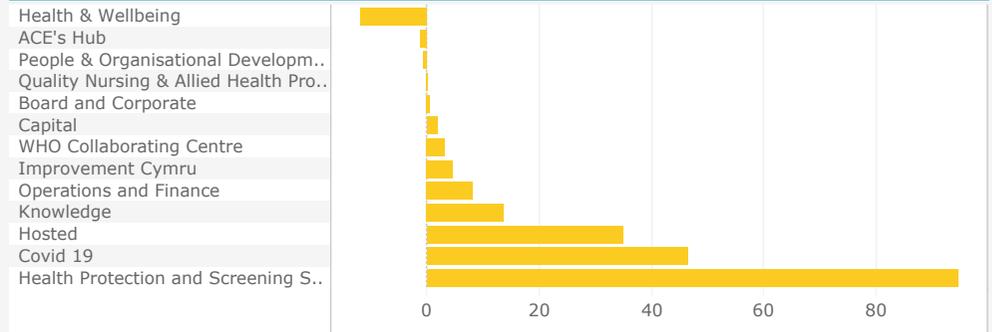
▲ 195(10.4%)
Change in FTE YoY



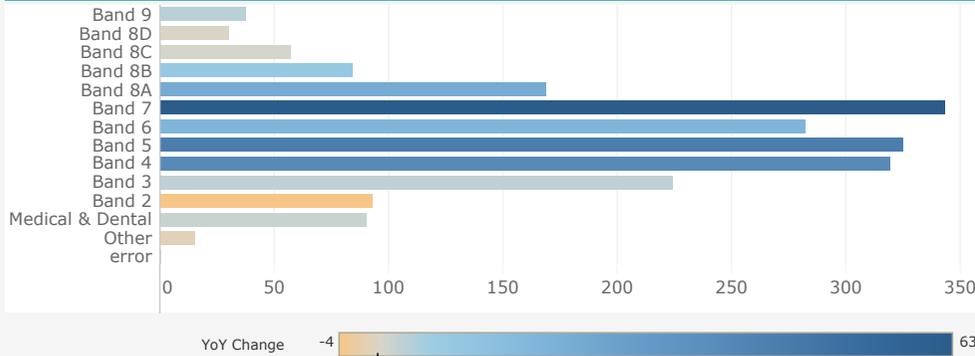
Headcount and FTE by Month



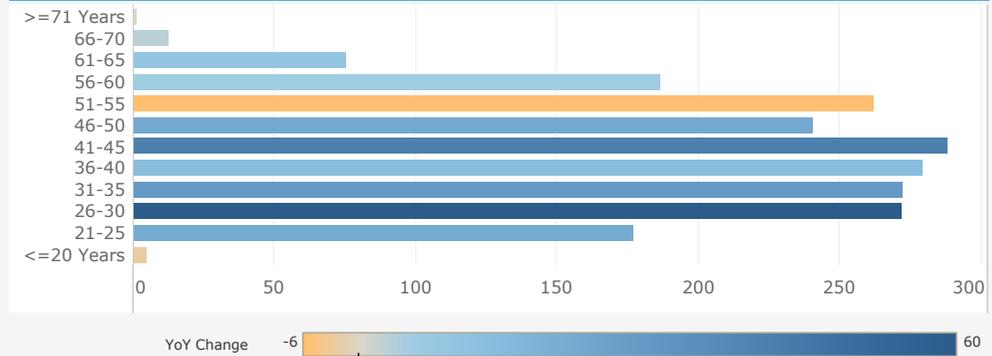
YoY Variance in FTE by Directorate



FTE by Pay Band



FTE by Age



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

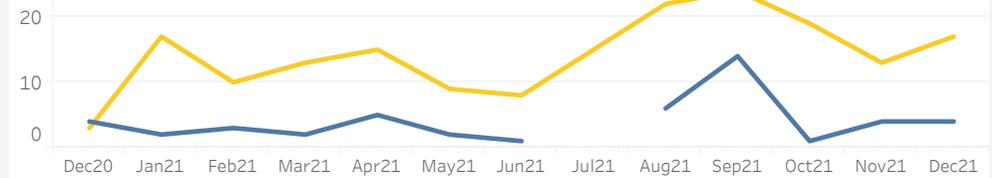


Staff Turnover Metrics

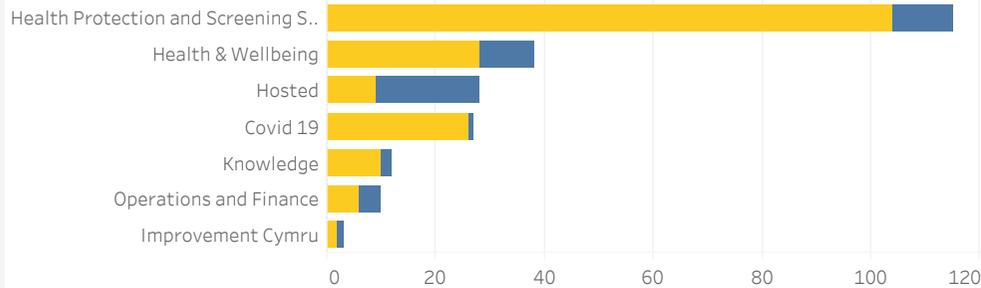
11.6%
Rolling 12 Month Turnover

1.0%
Monthly Turnover Rate

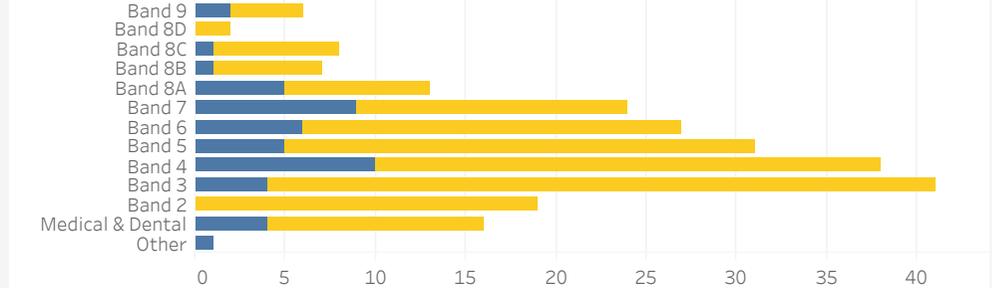
Staff Turnover Trend; Permanent and Fixed Term Leavers



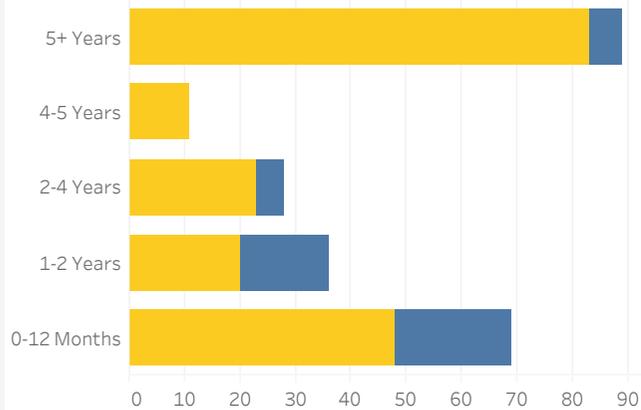
Sum of Leavers by Directorate



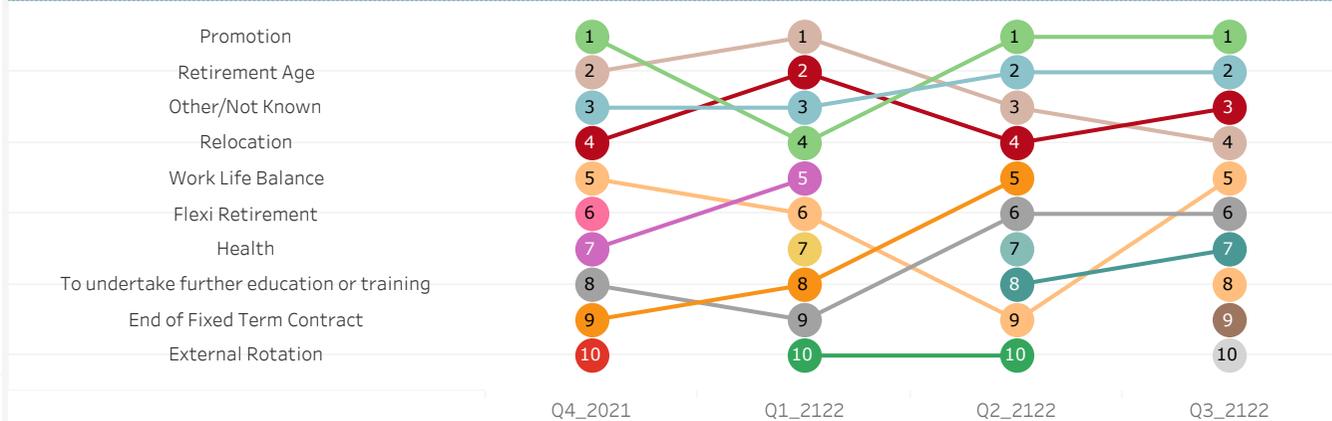
Sum of Leavers by Pay Band



Sum of Leavers by Length of Service



Top 10 Leaving Reasons per Quarter





Fully Vaccinated, Received 1st Dose only & Not Vaccinated

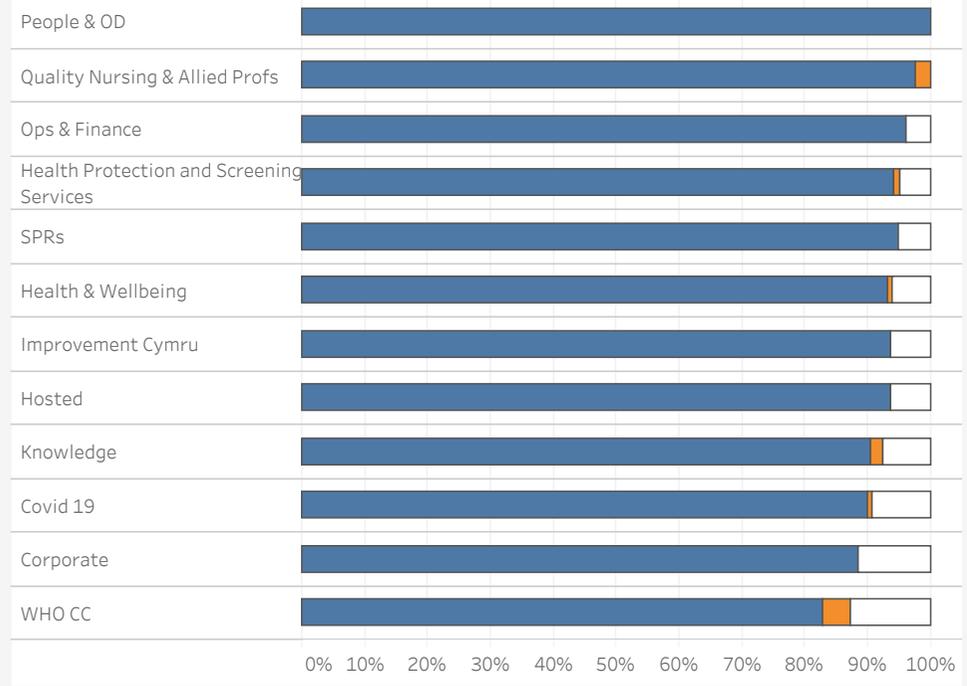


Booster - All PHW Staff Booster - Front-line Staff



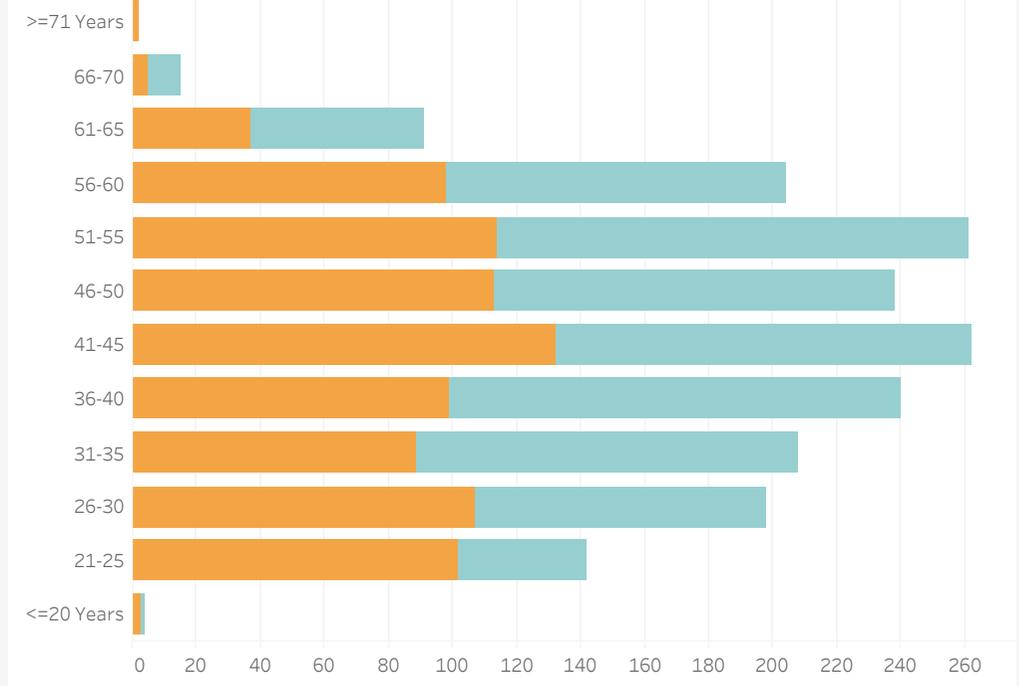
Percentage of staff vaccinated by Directorate

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



PHW Staff who have received the Booster 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	Oct-21	Nov-21	Dec-21	
Time to Hire					
Time from vacancy requested to conditional offer letter issued (days)	44	42.8	49.1	Not available	NWSSP Target
Statutory and Mandatory Training	Target	Oct-21	Nov-21	Dec-21	
Training Compliance with core competencies	95%	87.2%	87.6%	87.3%	Internal Target
Training Compliance including extended competencies	-	85.8%	86.3%	86.2%	N/A
Appraisals	Target	Oct-21	Nov-21	Dec-21	
My Contribution Appraisal completed within previous 12 months	85%	60.7%	59.7%	60.6%	WG Target
COVID-19 Workforce Risk Assessment		Oct-21	Nov-21	Dec-21	
Risk Assessment Score recorded in ESR	-	46.6%	50.7%	52.6%	N/A

Directorate
All

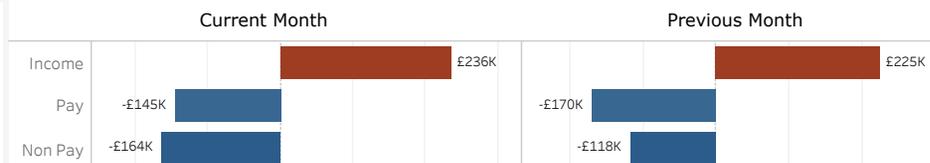
Division
All



Financial Position on December 2021

-£73K Surplus
Cumulative Reported Position
Previous Month Reported Position **-£63K Surplus**

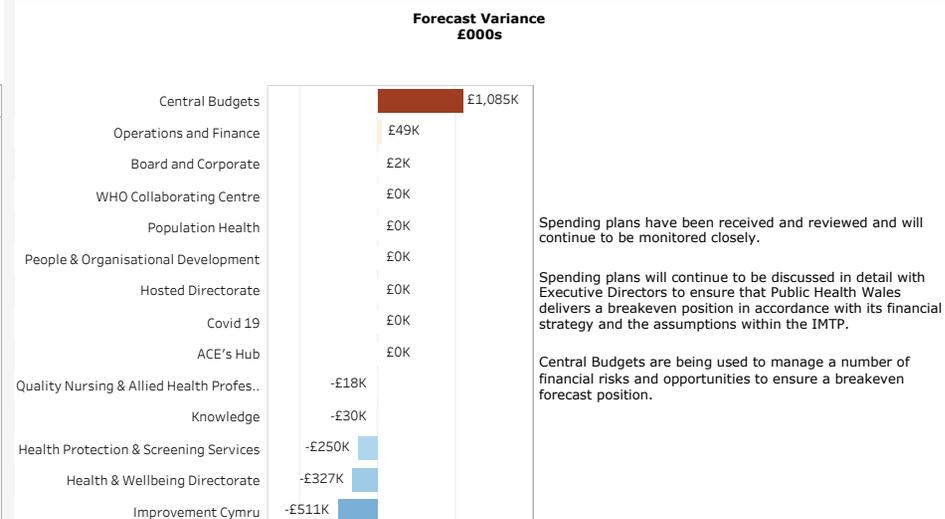
Cumulative Variance By Income, Pay and Non-Pay



Directorate Position

Directorate ¹	Annual Budget £000s	Cumulative Budget £000s	Cumulative Actual £000s	Cumulative Variance £000s
Covid 19	£2,911K	£2,911K	£2,911K	£0K
Operations and Finance	£9,507K	£7,148K	£7,175K	£27K
Central Budgets	-£118,612K	-£78,659K	-£78,647K	£12K
People & Organisational Development	£1,927K	£1,418K	£1,421K	£3K
Board and Corporate	£2,074K	£1,543K	£1,544K	£2K
Population Health	£162K	£162K	£162K	£0K
Hosted	£0K	-£4,531K	-£4,531K	£0K
ACE's Hub	£0K	-£60K	-£60K	£0K
Improvement Cymru	£5,599K	£3,132K	£3,132K	£0K
Health & Wellbeing	£21,076K	£14,034K	£14,033K	-£1K
WHO Collaborating Centre	£3,379K	£2,077K	£2,074K	-£3K
Quality Nursing & Allied Health Profesio..	£2,488K	£1,778K	£1,763K	-£14K
Knowledge	£4,584K	£3,012K	£2,997K	-£16K
Health Protection and Screening Services	£64,905K	£46,037K	£45,954K	-£83K

Yearend Forecast Variance



Key Financial Risk

Risk	Likelihood	Value
Potential additional Covid-19 testing costs based on 20% volume variance	Medium	£4,495K
Reduction in WG funding to meet decrease in non-Covid rapid testing costs	Medium	£297K
Potential additional non-Covid rapid testing costs based on volume variance	Medium	£198K

Data Source: Oracle Qlikview, Data Updated on: P09-22, Data Source Rating: [Gold]

Directorate1 All

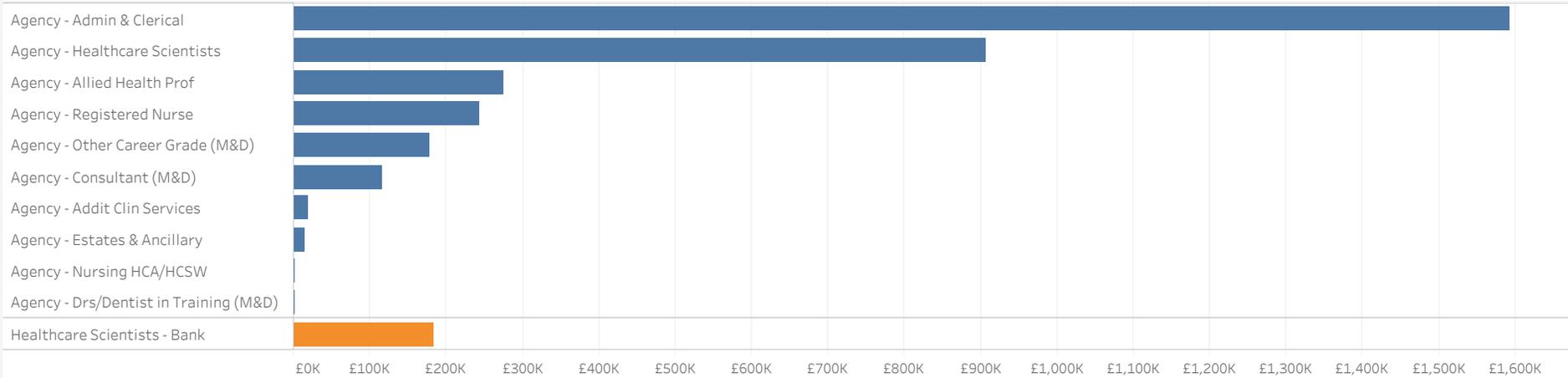
Division1 All



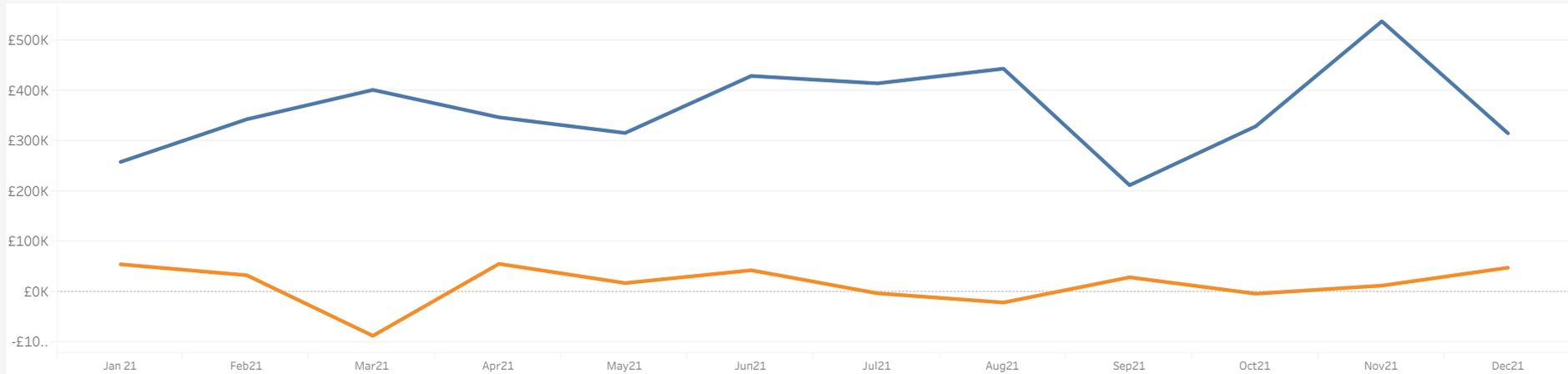
Subjective..

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

Cumulative Agency & Bank Spend By Staff Group



Agency & Bank Spend 12-Month Trend



Data Source: Excel Spreadsheet, Data Updated on: P09-22, Data Source Rating: [Silver]

Amount Type
■ Actual ■ Forecast



Capital Allocation

£8,562K
Strategic Allocation

YTD Spend: **£1,523K**

£1,580K
Discretionary Allocation

YTD Spend: **£393K**

Capital Strategic Schemes



Capital Discretionary Schemes



Data Source: **Excel Spreadsheet**, Data Updated on: P09-22 , Data Source Rating: **[Silver]**

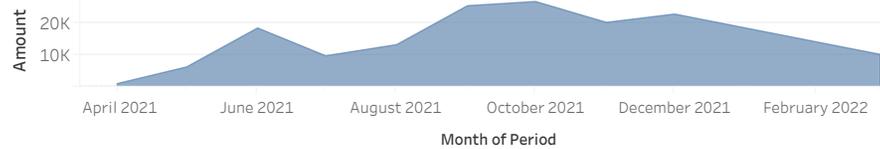
Receipts Other income PDC Receivable Welsh NHS inco.. WG Funding
Payments Capital paymen.. Non-pay expend.. Pay expenditure



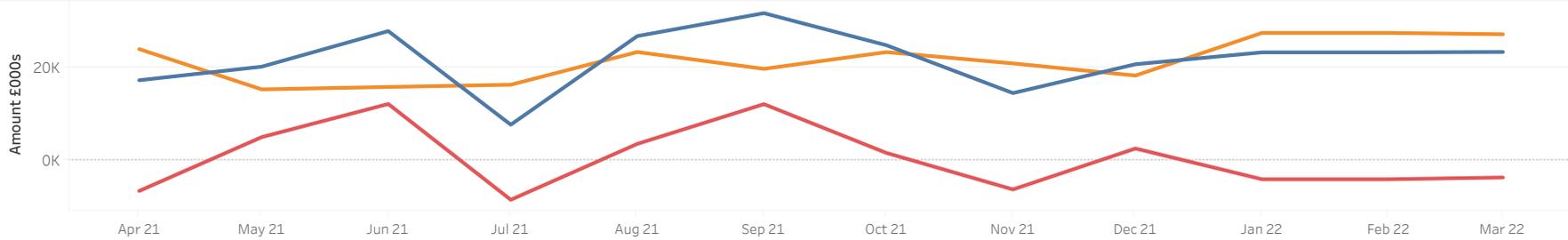
Cash Flow Position December 2021

£22,472K
Balance C/f
Balance b/f £7,743K March 2021

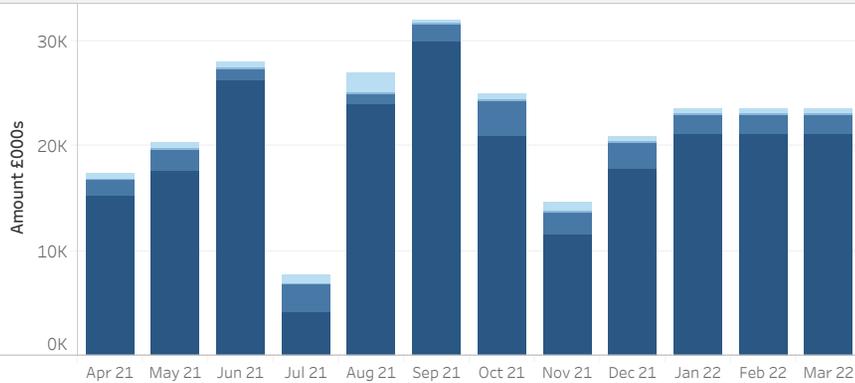
Cash Flow Balances £000s Bal C/F



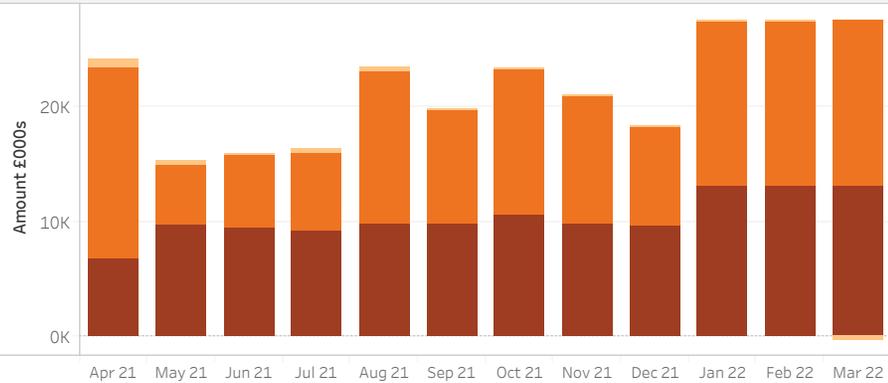
Cash Flow Forecast (Receipts, Payments, Net Cash)



Receipts Sources Breakdown



Payments Breakdown



Data Source: Financial Accounts Reports, Data Updated on: P09-22, Data Source Rating: [Silver]

Debtor Type

■ NHS Debtors
 ■ Non NHS Debtors
 ■ WGA Debtors

Aging Bucket

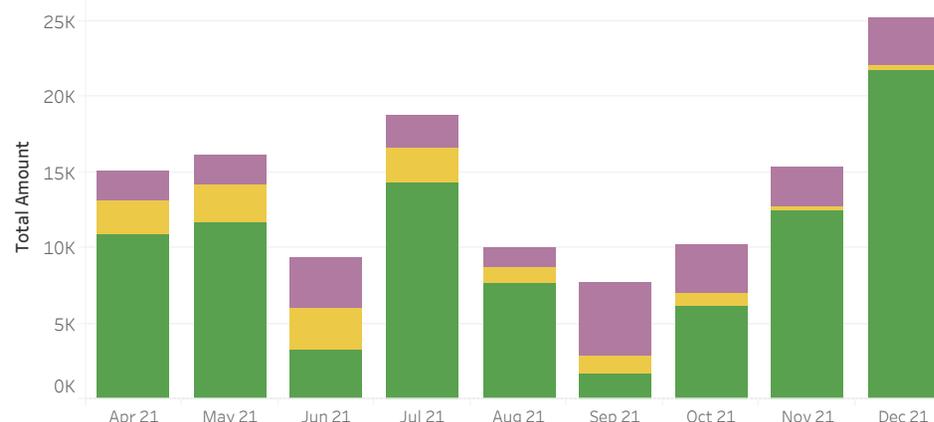
■ > 15 weeks
 ■ > 10 weeks < 15..
 ■ < 10 weeks



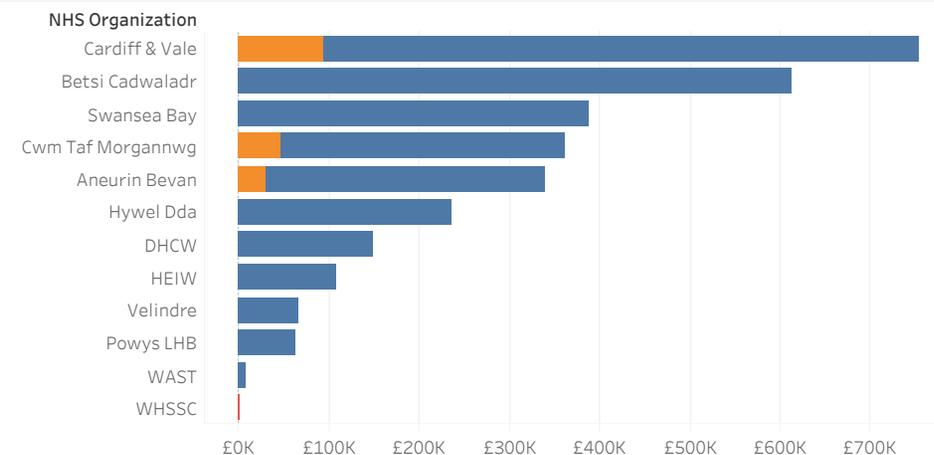
Statement of Financial Position (Balance Sheet)

Sub-Category	Type	Opening Balance £00..	Movement £000s	Closing Balance £00..
Non-Current Assets	Trade and other receivables	240	0	0
	Property, plant and equipment	20,930	20,246	20,930
	Intangible assets	2,350	2,051	2,350
	Non-Current Assets Sub total	23,520	22,296	23,280
Current Assets	Inventories	8,835	4,266	8,835
	Trade and other receivables	20,776	41,835	21,016
	Cash and cash equivalents	7,743	22,472	7,743
	Assets Sub total	37,354	68,573	37,594
Total Assets	Total Assets	60,874	90,870	60,874
Total Assets Less Current Liabilities	Total Assets Less Current Liabilities	28,346	28,767	28,346
Total Assets Employed	Total Assets Employed	24,645	25,044	24,645
Taxpayer's Equity	PDC	23,386	23,386	23,386
	Retained earnings	686	759	686
	Revaluation reserve	573	899	573
Total Taxpayer'S Equity	Total Taxpayer'S Equity	24,645	25,044	24,645

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



NHS Debtors Current Position



Data Source: **Financial Accounts Reports**, Data Updated on: P09-22 , Data Source Rating: **[Silver]**

YTD Actual By Number

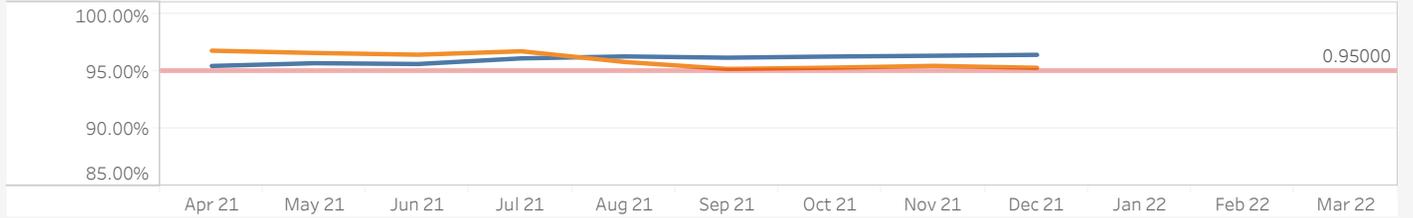
YTD Actual By Value



Non-NHS Invoices Paid Within 30 Days

96.42%
Statutory Target: **95%**
YTD Actual By Number

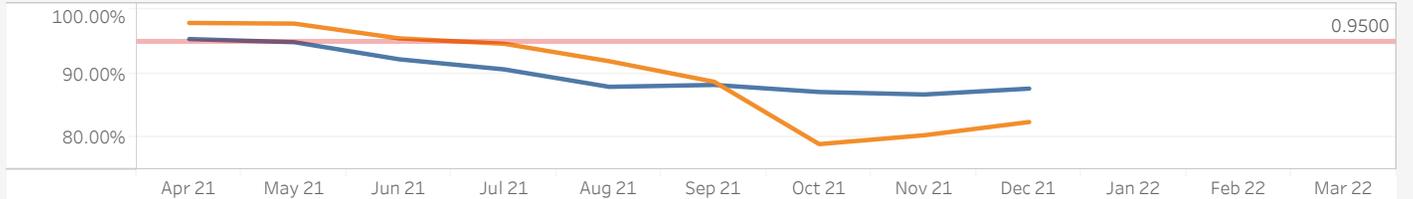
Non-NHS Invoices Paid Within 30 Days



NHS Invoices Paid Within 30 Days

87.67%
Target: **95%**
YTD Actual By Number

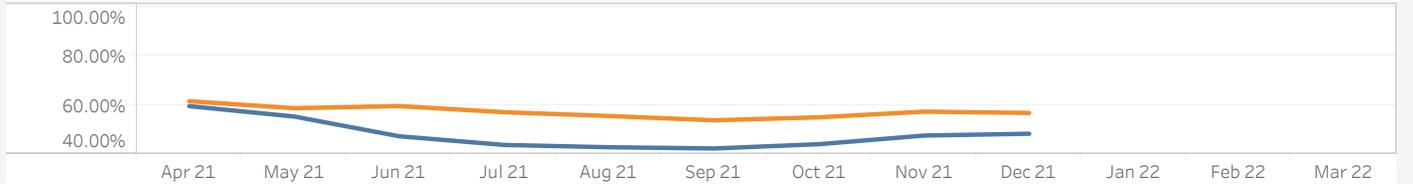
NHS Invoices Paid Within 30 Days



Non-NHS Invoices Paid Within 10 Days

48.24%
YTD Actual By Number

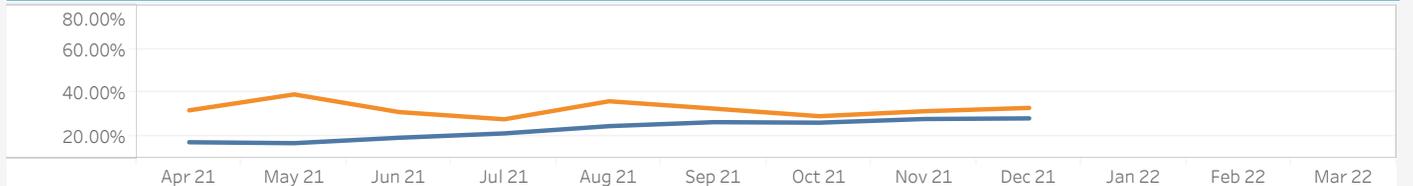
Non-NHS Invoices Paid Within 10 Days



NHS Invoices Paid Within 10 Days

28.31%
YTD Actual By Number

NHS Invoices Paid Within 10 Days



Data Source: **Purchasing Financial Accounts**, Data Updated on: P09-22 , Data Source Rating: **[Silver]**

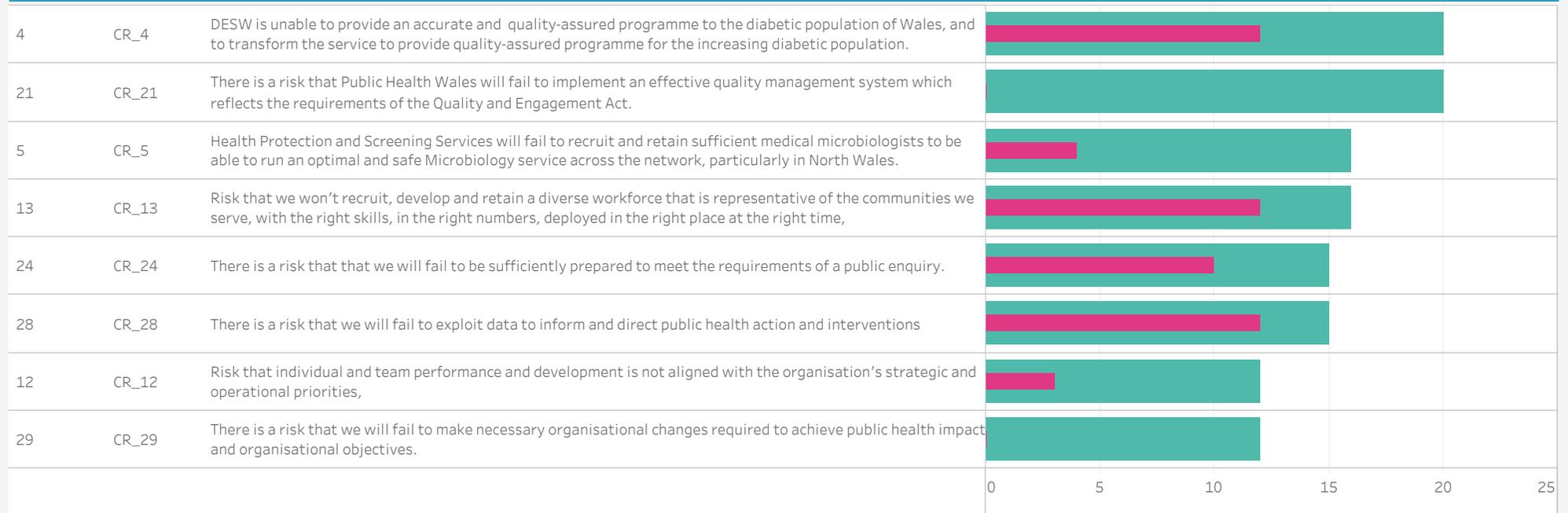


Corporate Risk Matrix - Likelihood x Consequence = Exposure

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

Corporate Risks: Current Exposure against Target Exposure



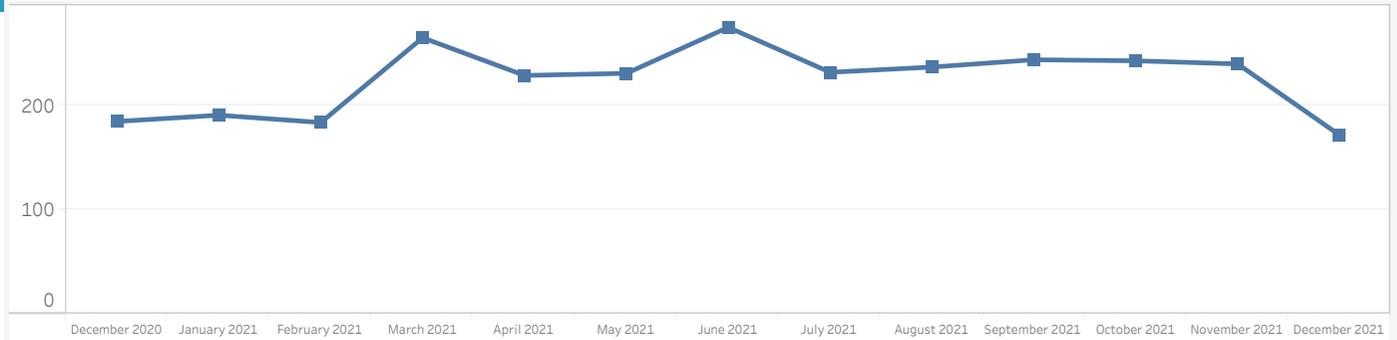
Data Source: [Corporate Risk Register], Data Updated on: 12-Jan-22, Rating [Silver/Bronze]



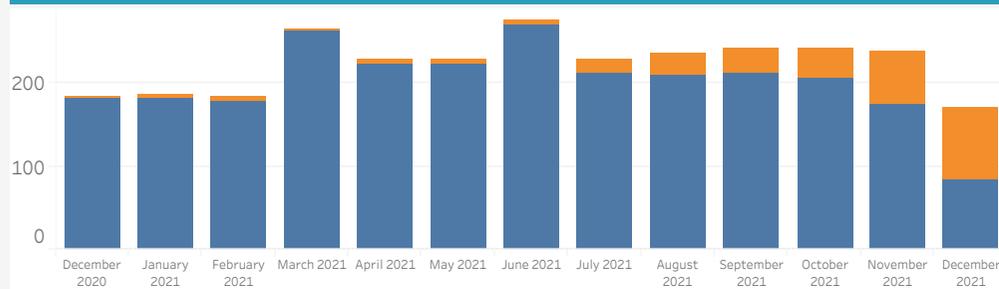
Incidents - Key Metrics

171
Incidents Reported in Dec 21

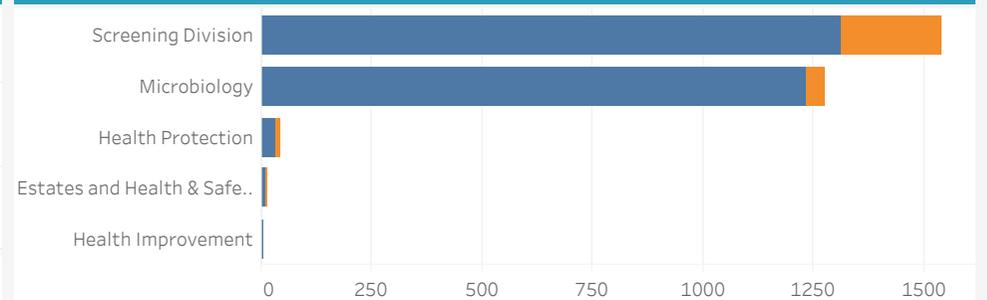
Incidents Time Series; Rolling 12 Month Period



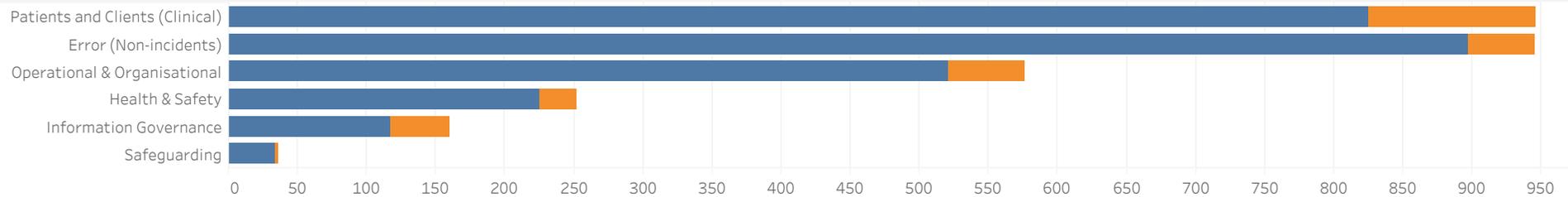
Rolling 12 Months - Incidents by Status **Open** & **Closed**



Rolling 12 Months - Incidents by Divisions (Top 5)



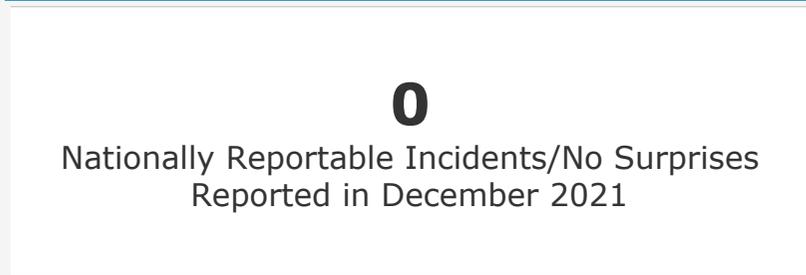
Rolling 12 Months - Incidents by Incident Category



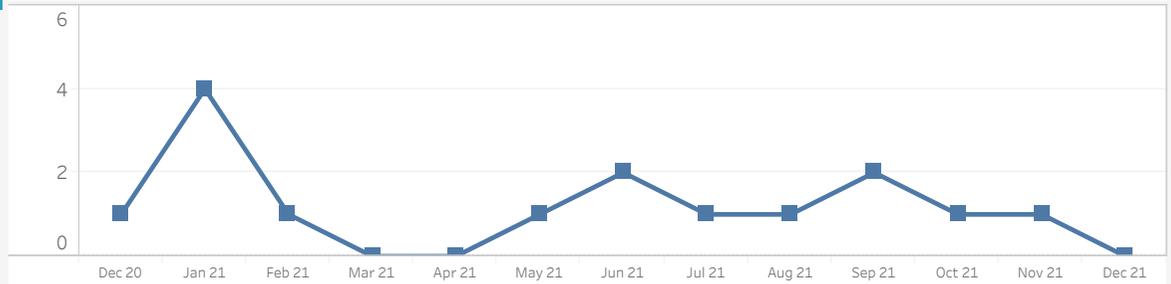
Data Source: [Datix], Data Updated on: [06 JAN 22], Rating: [Bronze]



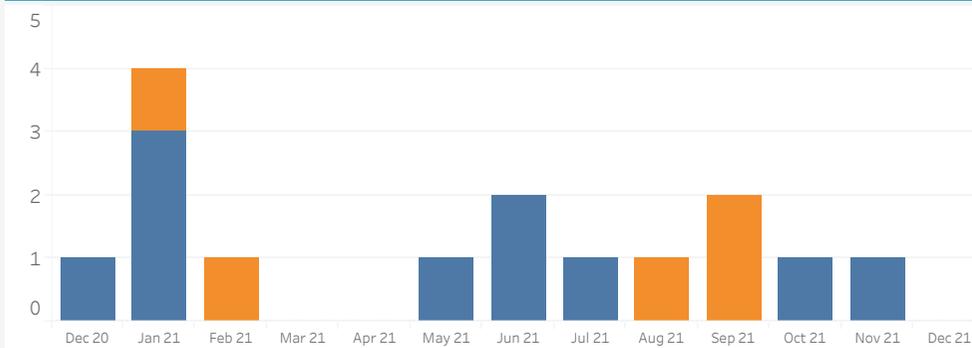
Nationally Reportable Incidents & No Surprises - Key Metrics



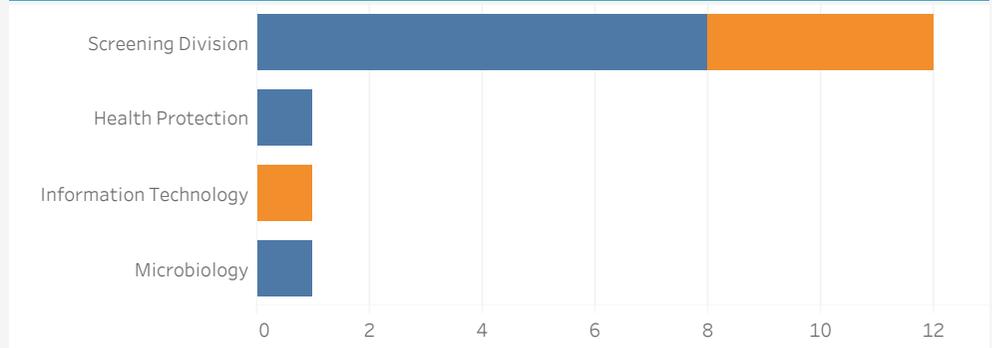
Nationally Reportable Incidents & No Surprises Time Series; Rolling 12 Month Period



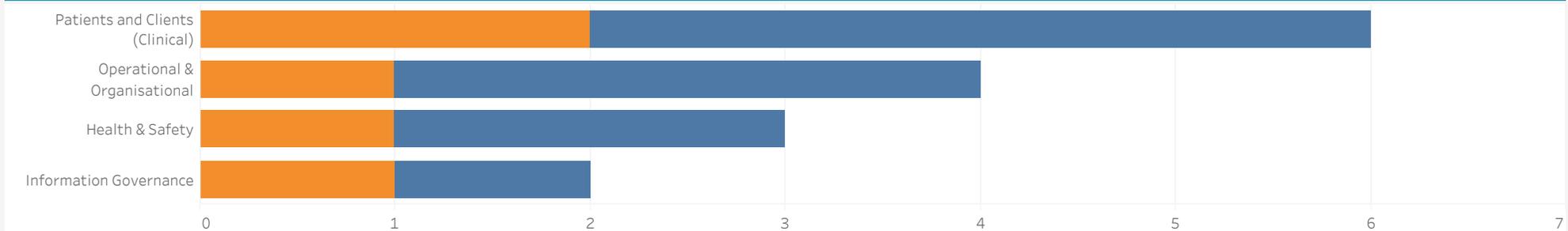
Rolling 12 Months - Nationally Reportable Incidents & No Surprises by Status **Open** & **Closed**



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



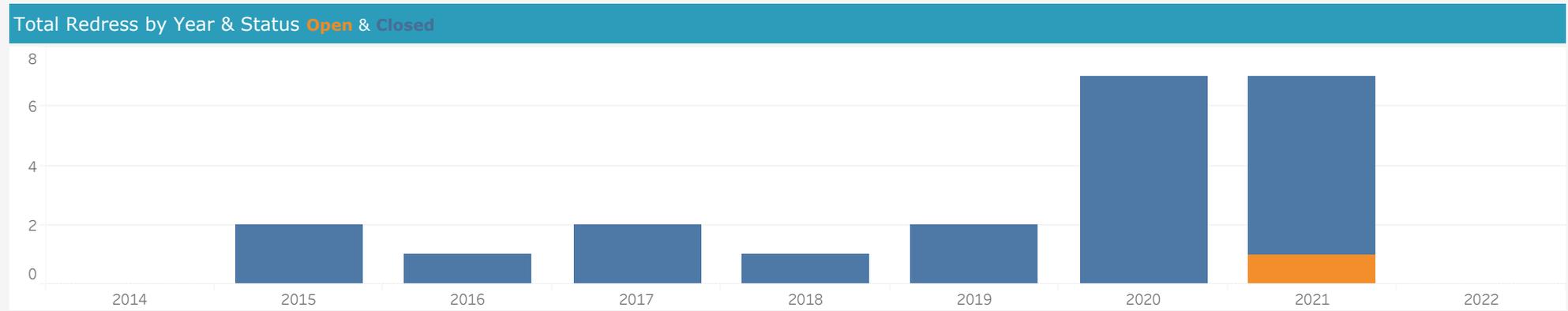
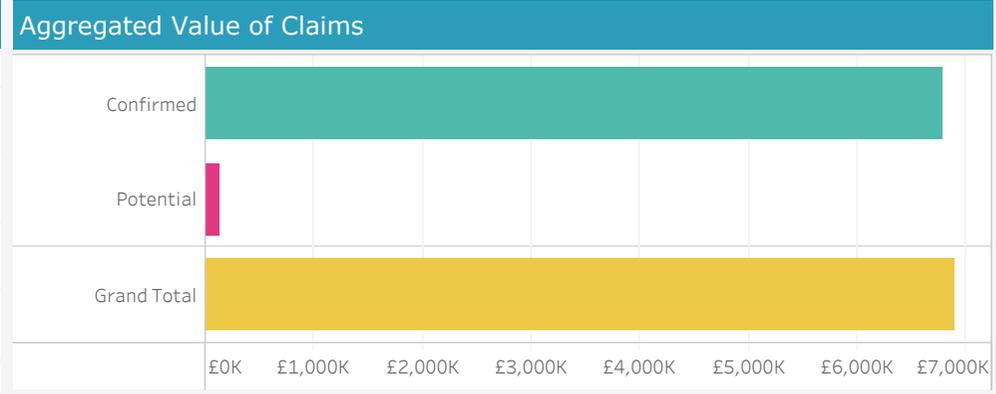
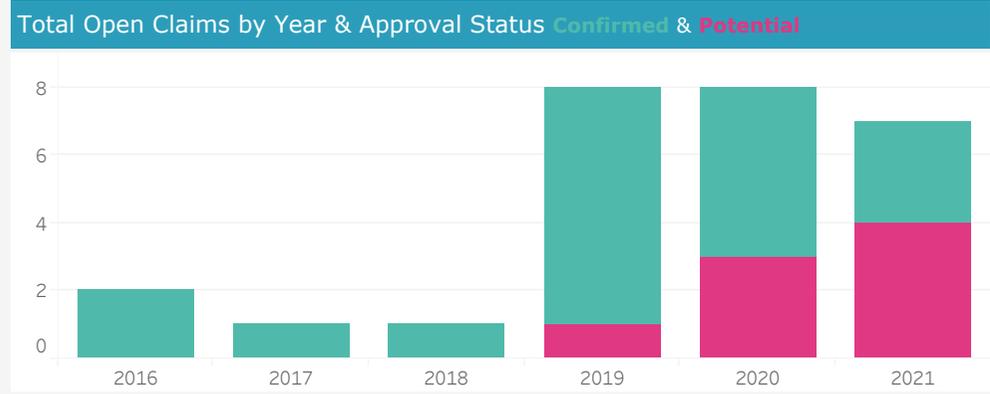
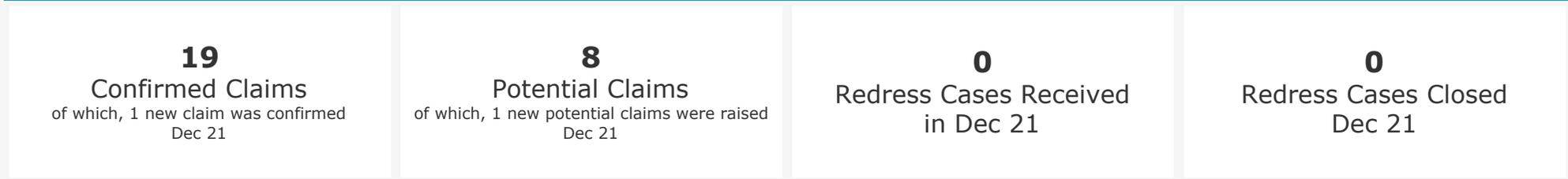
Rolling 12 Months - Nationally Reportable Incidents & No Surprises by Incident Category



Data Source: [Datix], Data Updated on: [06 JAN 22], Rating: [Bronze]



Claims and Redress - Key Metrics



Data Source: [Datix], Data Updated on: [06 JAN 22], Rating: [Bronze]



Formal Complaints - Key Metrics

4
Formal Complaints Received in December 2021

60%
Complaints Responded to within 30 working days
Oct 20 - Oct 21

75%
Complaints Responded to within 30 working days
Oct 21

PHW Target 95%

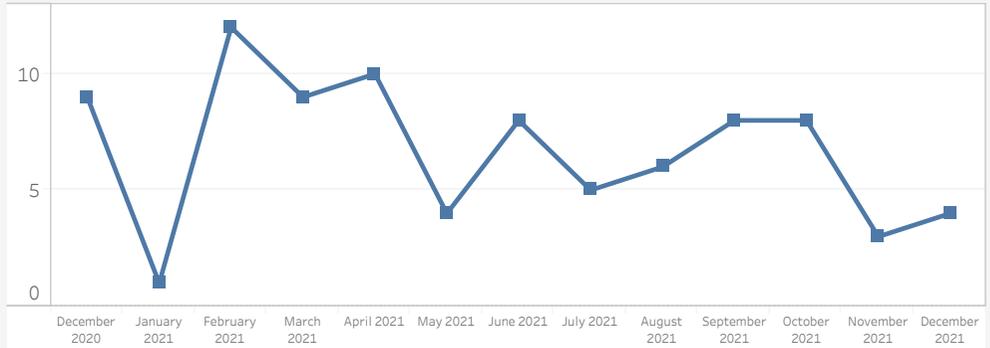
Welsh Gov Target 75%

77%
Complaints Acknowledged within 2 working days
Oct 20 - Oct 21

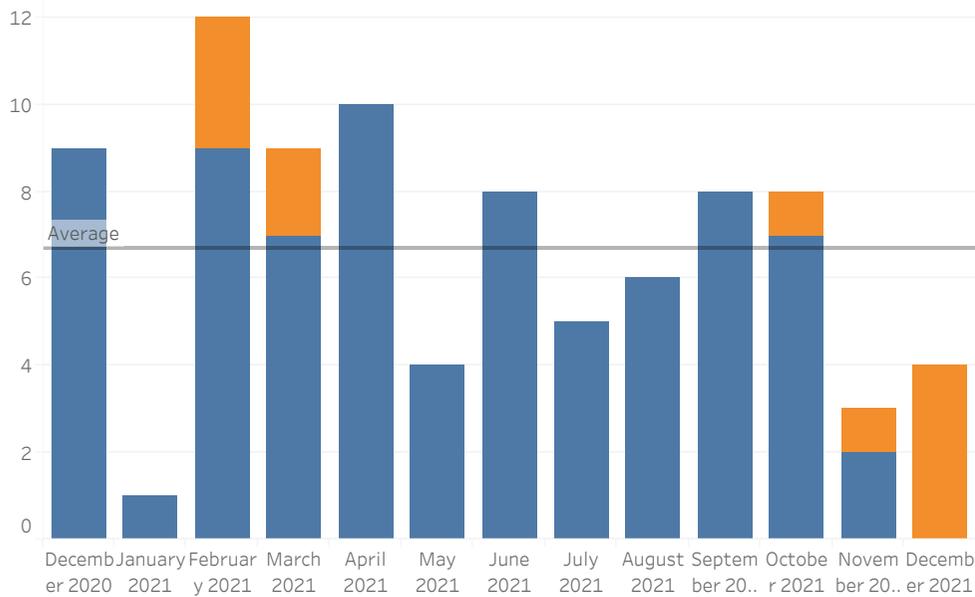
100%
Complaints Acknowledged within 2 working days
Oct 21

PHW Target 95%

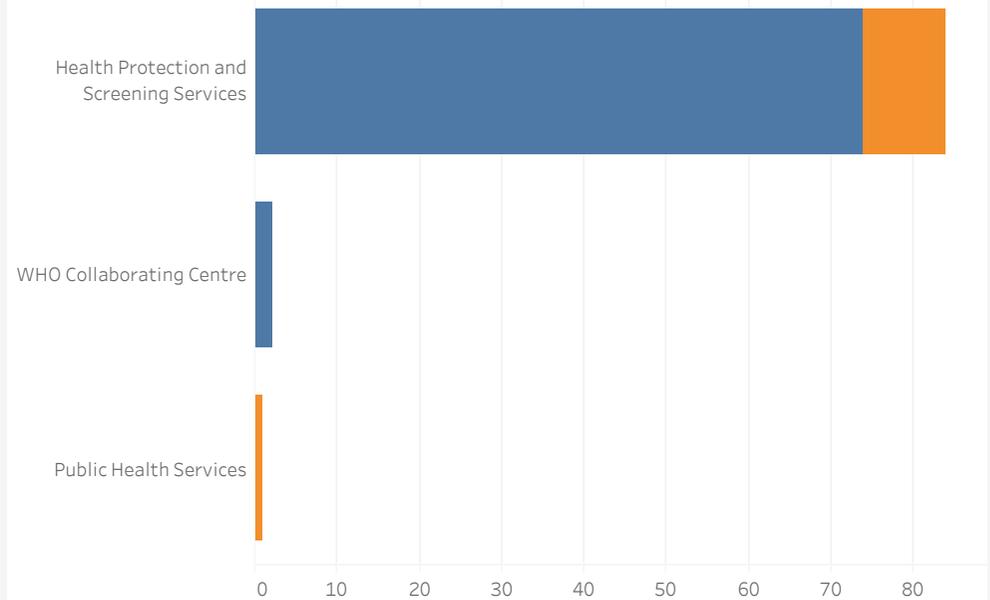
Formal Complaints Time Series; Rolling 12 Month Period



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



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

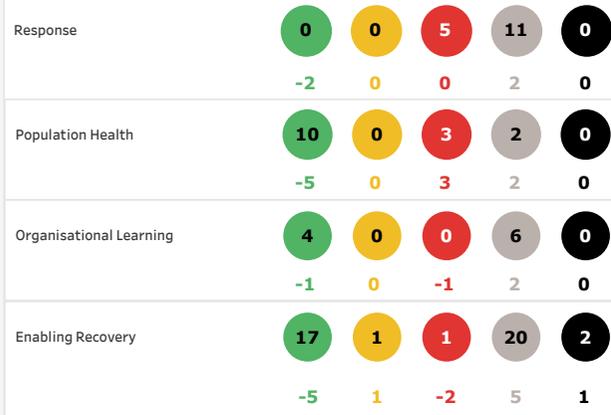


Data Source: [Datix], Data Updated on: [06 JAN 22], Rating: [Bronze]

Priority
All



Milestone overview by Priority Area



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	
Enabling Recovery	PLM1_002	Refreshed Long Term Strategy agreed by Executive Te..	Date Change	31 Mar 22	31 Oct 22	→
	PLM1_003	Public Health Wales Outcomes Framework agreed by ..	Select Change Type	31 Mar 22	31 Oct 22	→
	PLM1_027	Agree Communications Plan for Population Health pri..	Date Change	31 Dec 21	29 Sep 22	→
Population Health	PLM1_057	Strengthen Wales' role as an influencer and a live inno..	Date Change	28 Feb 22	30 Jul 22	→
	PLM1_059	Analysis and assessment of impacts of EU transition, ..	Date Change	31 Mar 22	29 Jun 22	→
	PLM1_070	Refine blueprint for community of change following in..	Select Change Type	31 Jan 22	30 Mar 23	→
Response	PLM1_040	Scope and agree timescales to implement a national r..	Date Change	30 Jun 21	30 Mar 22	→
	PLM1_042	Complete, maintain and improve surveillance outputs ..	Date Change	30 Sep 21	30 Mar 22	→
	PLM1_047	Implement new services for vaccine hesitancy and BA..	Date Change	30 Sep 21	30 Mar 22	→
	PLM1_048	Undertake an engagement of key stakeholders, local ..	Date Change	30 Sep 21	30 Mar 22	→
	PLM1_124	95% of COVID-19 samples <12hr in-lab TAT	Date Change	30 Sep 21	30 Mar 22	→

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

Original Date

Current Date

Priority	Milestone R..	Milestone	Days till Delivery	
Response	PLM1_040	Scope and agree timescales to implement a national results delivery solution	-197	●
	PLM1_124	95% of COVID-19 samples <12hr in-lab TAT	-105	●
	PLM1_042	Complete, maintain and improve surveillance outputs in various settings and ensure there is a focus on addressing inequalities.	-105	●
	PLM1_047	Implement new services for vaccine hesitancy and BAME outreach	-105	●
	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	-105	●
Population Health	PLM1_070	Refine blueprint for community of change following initial testing as part of development of the Public Health Network Cymru	18	●
	PLM1_057	Strengthen Wales' role as an influencer and a live innovation site for health equity and wellbeing, supporting sustainable and fairer recovery from COVID-19 in Wales and beyond, reflecting the needs of vulnerable people, groups and communities	46	●
	PLM1_059	Analysis and assessment of impacts of EU transition, COVID-19 and climate change on determinants of population health and wellbeing and specific groups and communities	77	●
Enabling Recovery	PLM1_027	Agree Communications Plan for Population Health priority for 2022	-13	●
	PLM1_015	Enabler team expertise for the development of business cases and other significant developments is clearly understood and engaged early in any new development	77	●

1/13/2022

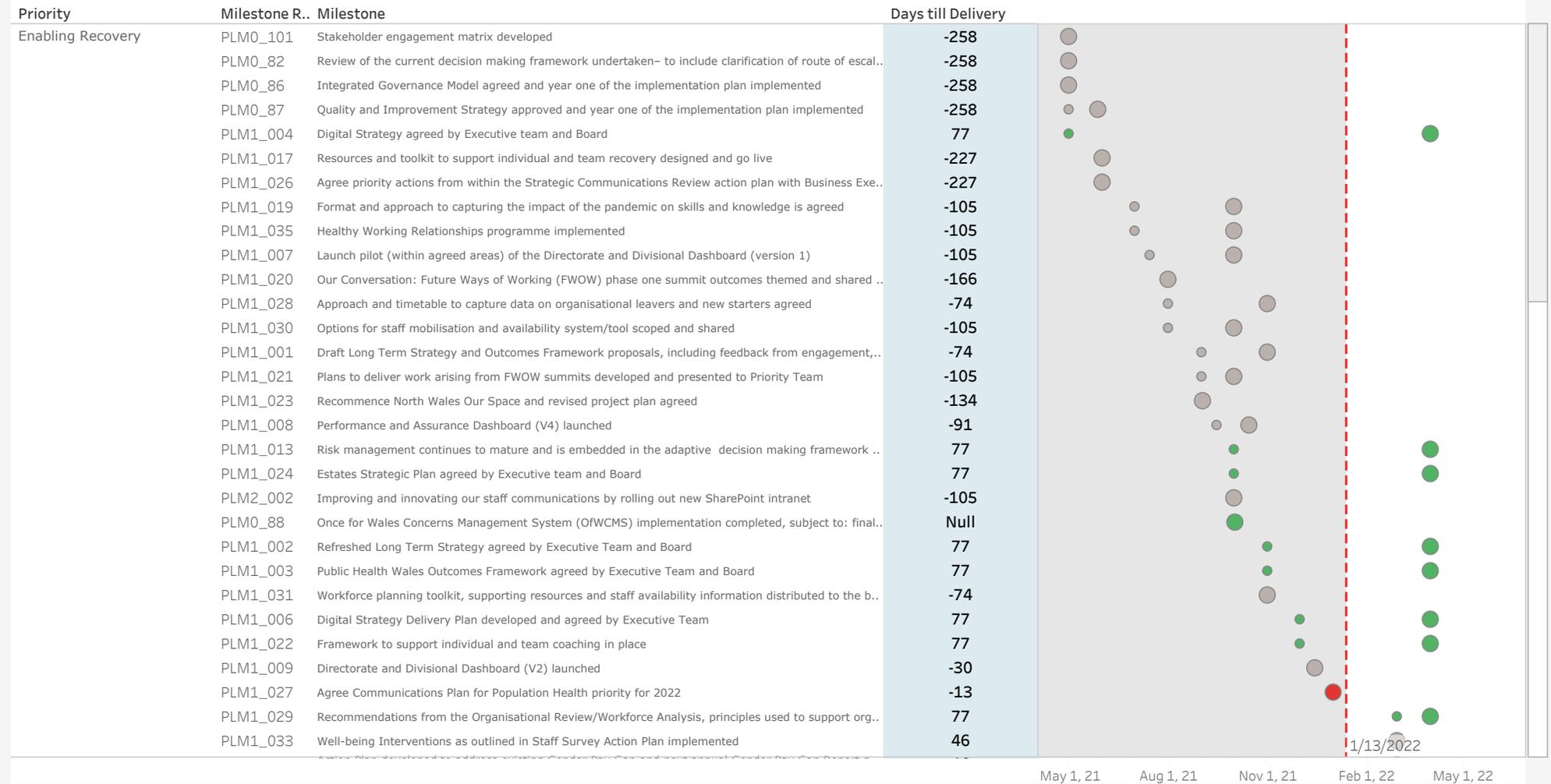
Jul 1, 21 Sep 1, 21 Nov 1, 21 Jan 1, 22 Mar 1, 22

Data Source: Workstream Milestone Reporting, Data updated on:13-Jan-22, 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:13-Jan-22, Rating: Gold Data Source: Workstream Milestone Reporting, Data updated on:, Rating: Gold

Select Indicator

Newborn Bloodspot Coverage (Newborns)

Select Area

Wales



Latest Month

96.4%
December 2021

Previous month

96.8%
November 2021

Latest performance by Health Board



Variance against Standard (12 month avg)



0.4 1.9

Annual trend (%)

Latest year Previous year



Annual change

▲ 0.8%

Data Source: [Screening Informatics], Data Updated on: 10-Jan-22, Data Source Rating: [Silver/Gold]

Select Indicator

Newborn Bloodspot Avoidable Repeat Rate

Select Area

Wales



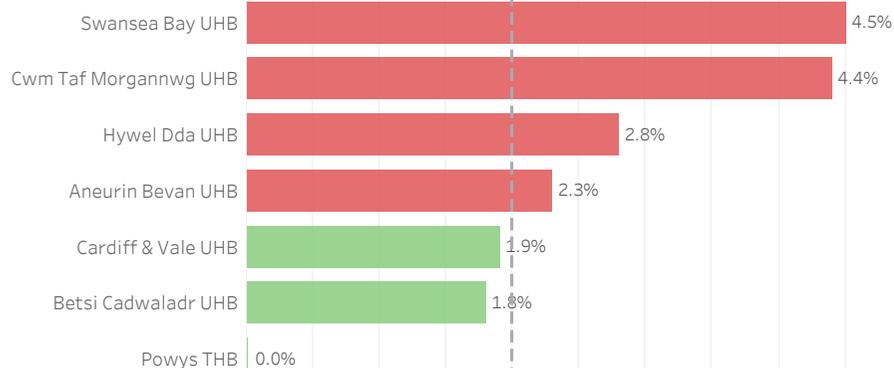
Latest Month

2.7%
December 2021

Previous month

2.5%
November 2021

Latest performance by Health Board

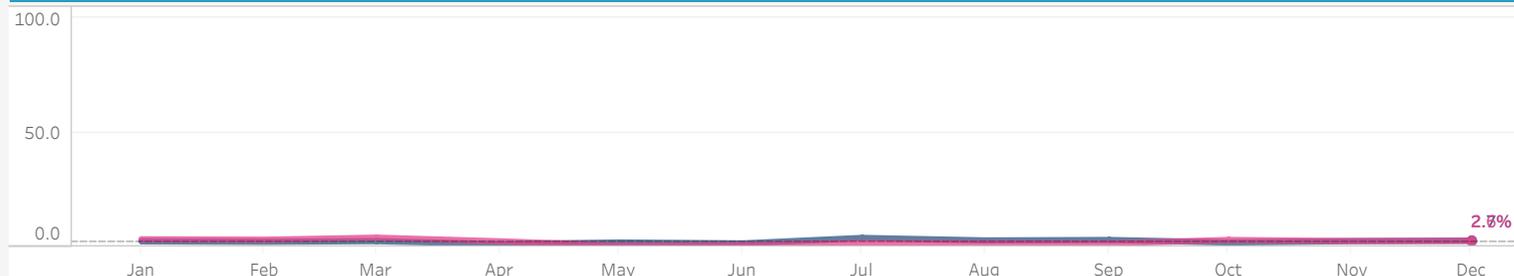


Variance against Standard (12 month avg)



Annual trend (%)

Latest year Previous year



Annual change

▲ 0.1%

Data Source: [Screening Informatics], Data Updated on: 10-Jan-22, Data Source Rating: [Silver/Gold]

Select Indicator

Well Babies Completing Screening within 4 weeks

Select Area

Wales



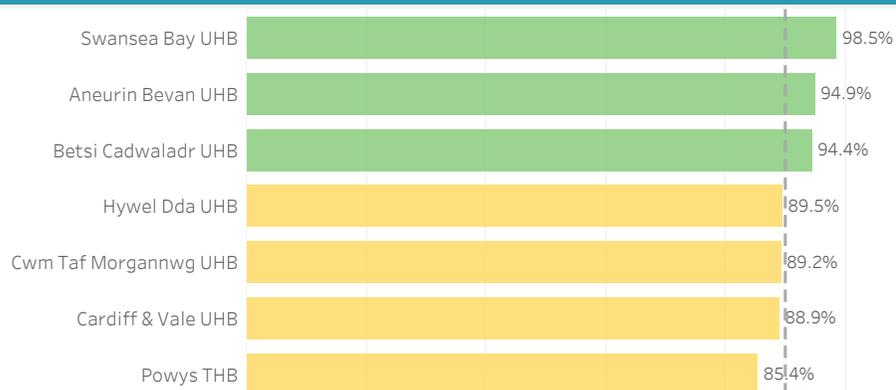
Latest Month

92.4%
November 2021

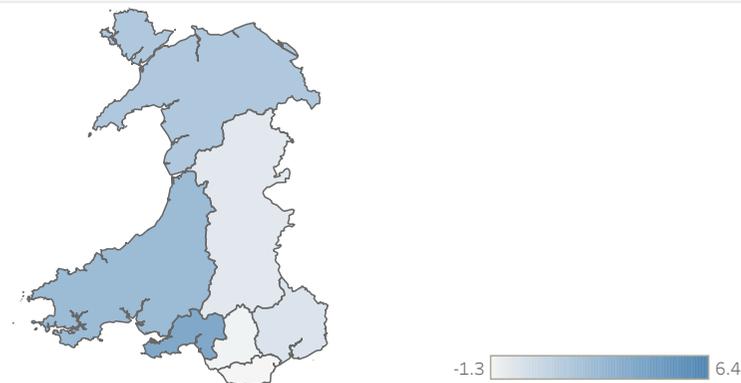
Previous month

84.3%
October 2021

Latest performance by Health Board

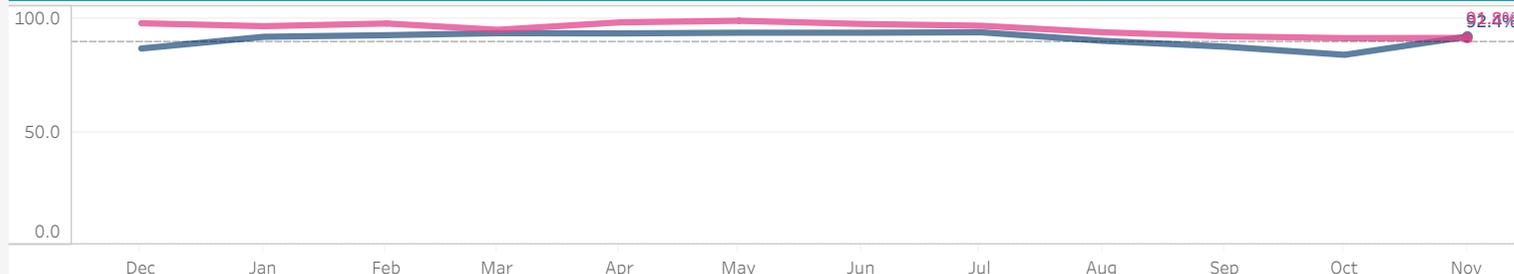


Variance against Standard (12 month avg)



Annual trend (%)

Latest year Previous year



Annual change

▲ 0.6%

Data Source: [Screening Informatics], Data Updated on: 01-Jan-22, Data Source Rating: [Silver/Gold]

Select Indicator

Babies Completing Assessment within 3 Months

Select Area

Wales



Latest Month

75.0%
November 2021

Previous month

93.0%
October 2021

Latest performance by Health Board

Variance against Standard (12 month avg)

Annual trend (%)

Latest year Previous year

Annual change



▼ -22.6%

Data Source: [Screening Informatics], Data Updated on: 01-Jan-22, Data Source Rating: [Silver/Gold]

Select Indicator

Normal results sent within 2 weeks of screen

Select Area

Wales



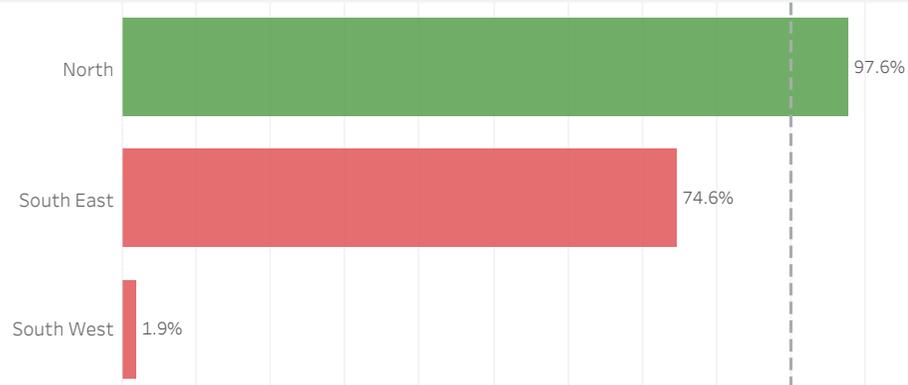
Latest Month

57.9%
November 2021

Previous month

45.3%
October 2021

Latest performance by Region



Variance against Standard (12 month avg*)



Annual trend (%)

Latest year Previous year



Annual change

▼ -40.7%

Select Indicator

Assessment invitations given within 3 weeks of screen

Select Area

Wales



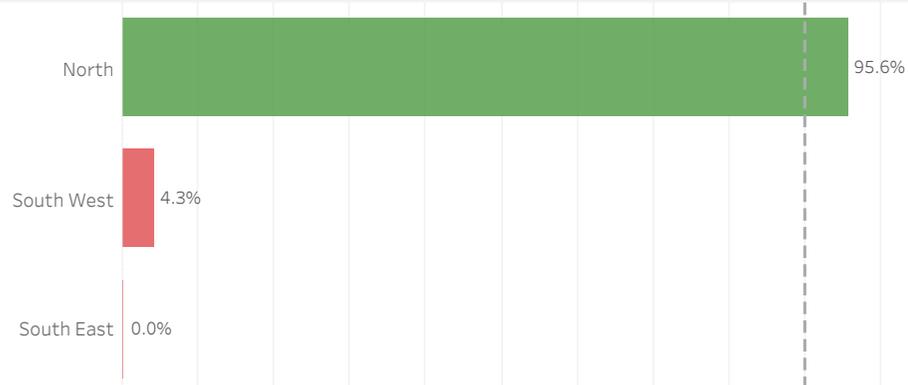
Latest Month

29.0%
November 2021

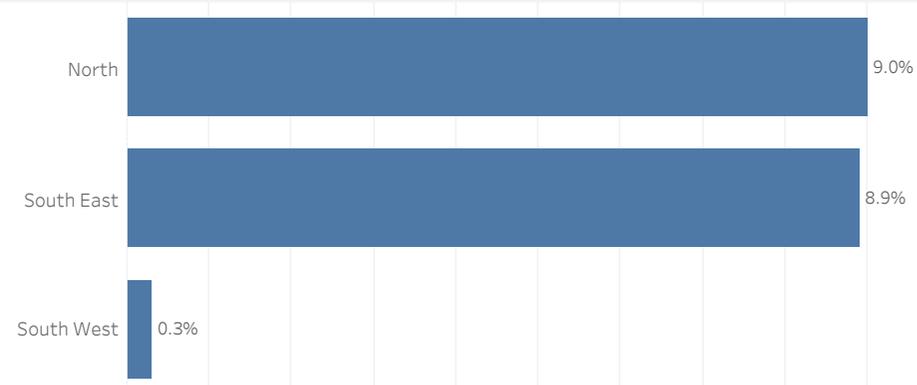
Previous month

20.2%
October 2021

Latest performance by Region

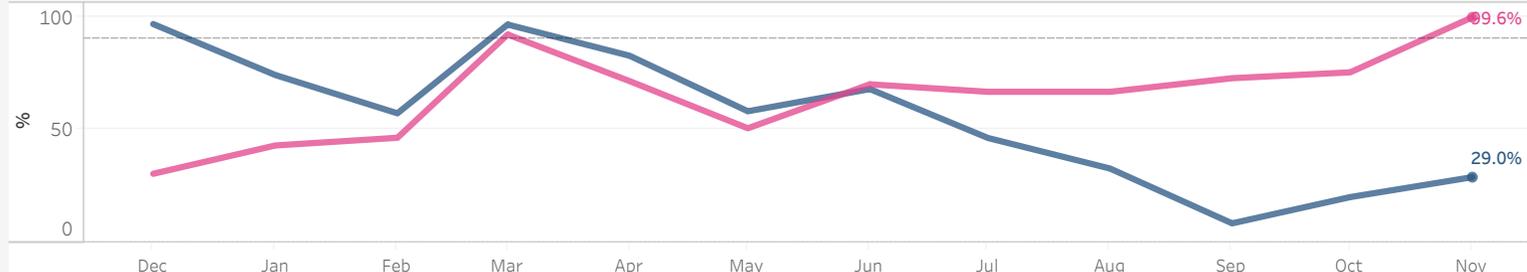


Variance against Standard (12 month avg*)



Annual trend (%)

Latest year Previous year



Annual change

▼ -70.6%

Data Source: [Screening Informatics], Data Updated on: 06-Dec-21, Data Source Rating: [Silver/Gold]

Select Indicator
Round length (invited within 36 months)

Select Area
Wales



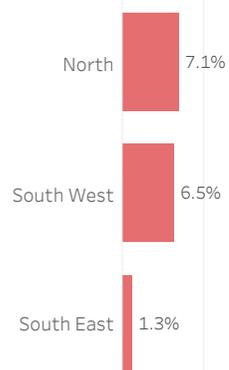
Latest Month

4.4%
November 2021

Previous month

5.4%
October 2021

Latest performance by Region

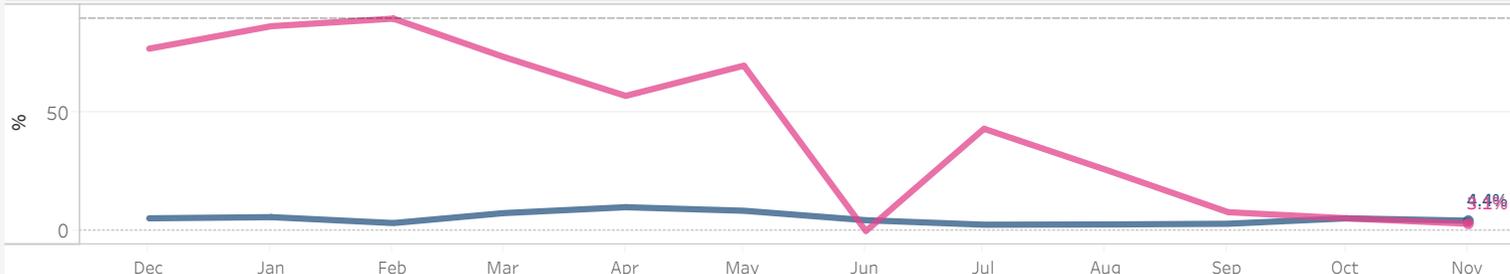


Variance against Standard (12 month avg*)



Annual trend (%)

Latest year Previous year



Annual change

▲ 1.3%

Select Indicator

Waiting Time for Screening Test Results (4 Weeks)

Select Area

Wales



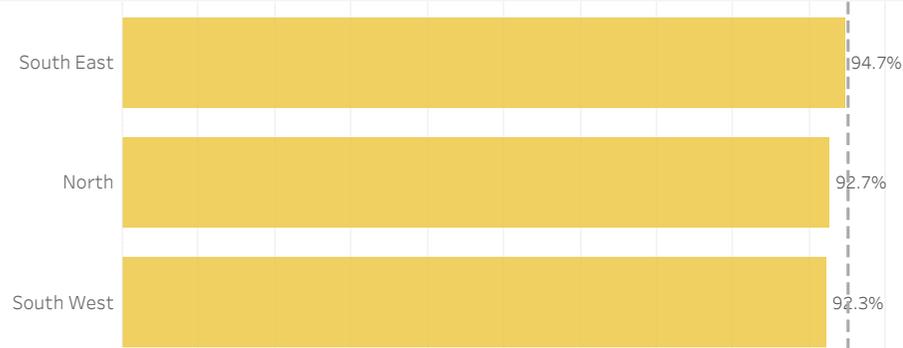
Latest Month

93.5%
December 2021

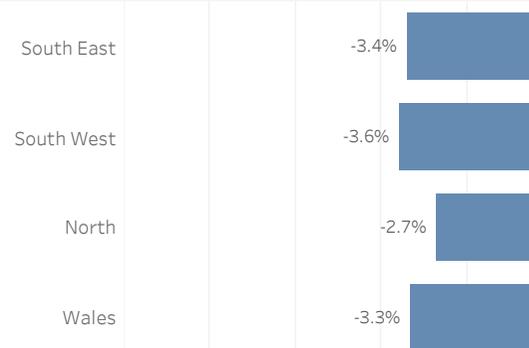
Previous month

90.7%
November 2021

Latest performance by Region

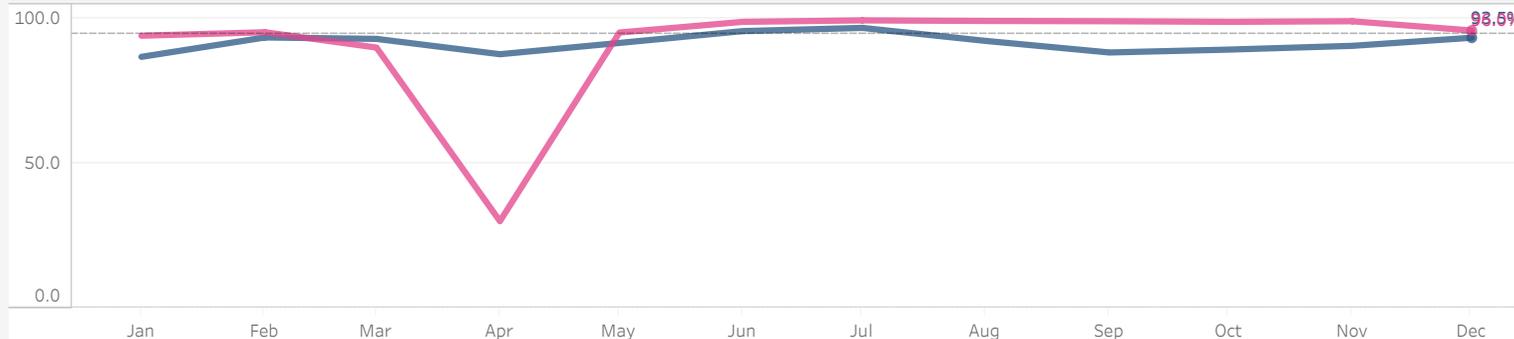


Variance against Standard (12 month avg)



Annual trend (%)

Latest year Previous year



Annual change

▼ **-2.5%**

Select Indicator

Cervical Screening Age Appropriate Coverage - Combined

Select Area

Wales



Latest Month

69.4%
October 2021

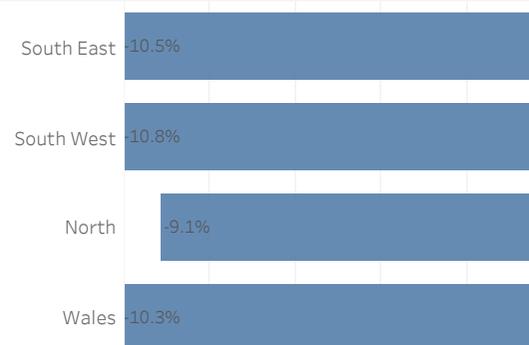
Previous month

69.9%
July 2021

Latest performance by Region



Variance against Standard (12 month avg)



Annual trend (%)

Latest year Previous year



Annual change

▼ **-3.1%**

Select Indicator

Bowel screening coverage

Select Area

Wales



Latest Month

62.9%
December 2021

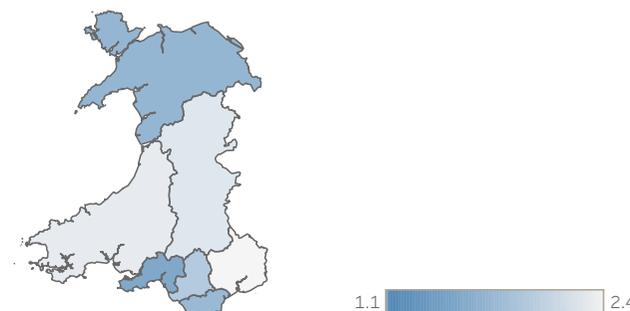
Previous month

63.7%
November 2021

Latest performance by Health Board

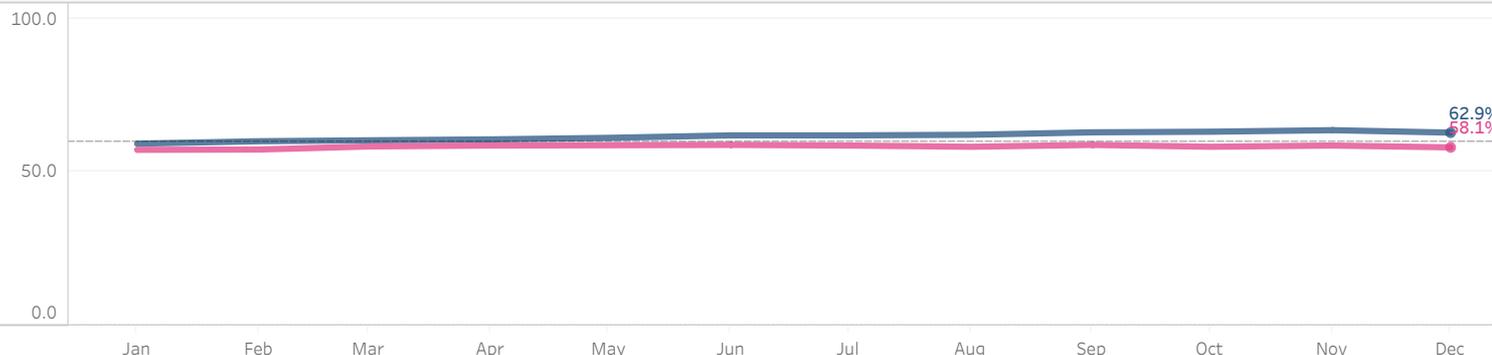


Variance against Standard (12 month avg)



Annual trend (%)

Latest year Previous year



Annual change

▲ 4.9%

Data Source: [Screening Informatics], Data Updated on: 05-Jan-22, Data Source Rating: [Silver/Gold]

Select Indicator

Waiting Time for Index Colonoscopy

Select Area

Wales



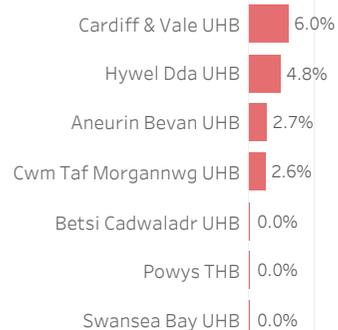
Latest Month

2.5%
November 2021

Previous month

3.8%
October 2021

Latest performance by Health Board



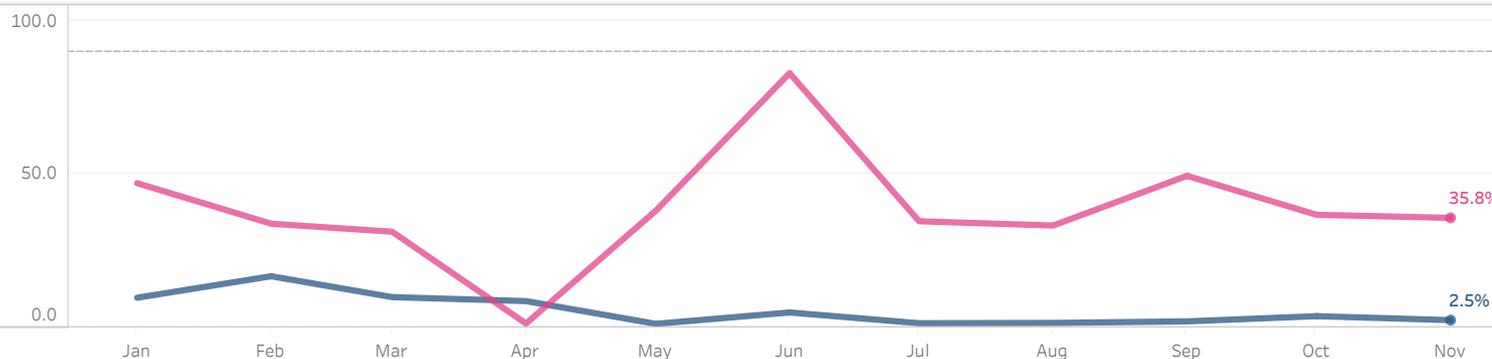
Variance against Standard (12 month avg)



-89.9 -69.9

Annual trend (%)

Latest year Previous year



Annual change

▼ -33.3%

Data Source: [Screening Informatics], Data Updated on: 05-Jan-22, Data Source Rating: [Silver/Gold]

Select Indicator
Results Letters

Select Area
Wales



Latest Month

100.0%
December 2021

Previous month

99.9%
November 2021

Latest performance by Region



Variance against Standard (12 month avg*)



Annual trend (%)



Annual change

▲ 0.3%

Select Indicator
Coverage-12 months

Select Area
Wales



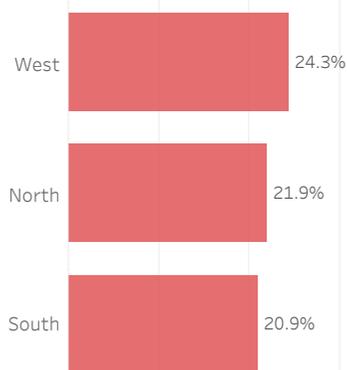
Latest Month

21.8%
December 2021

Previous month

20.8%
November 2021

Latest performance by Region



Variance against Standard (12 month avg*)



Annual trend (%)

Latest year Previous year



Annual change

▲ 7.6%

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

Select Indicator
Small AAA Surveillance Uptake

Select Area
Wales



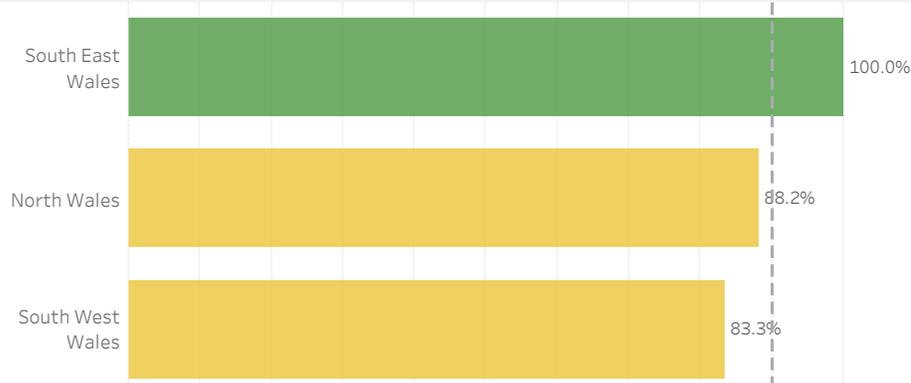
Latest Month

92.4%
December 2021

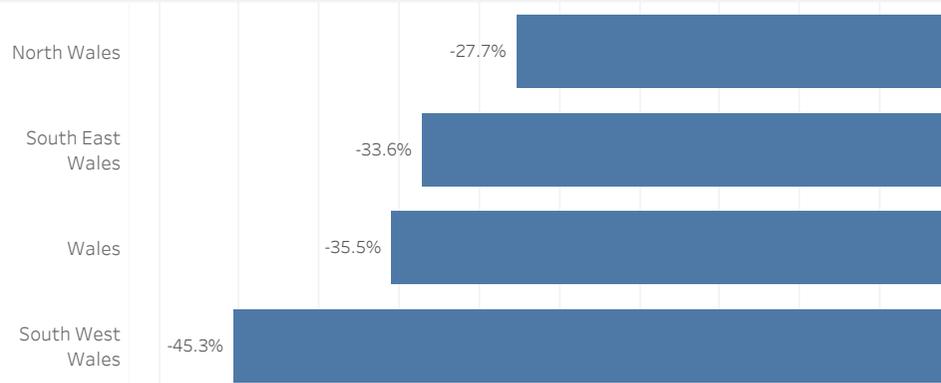
Previous month

88.5%
November 2021

Latest performance by Region

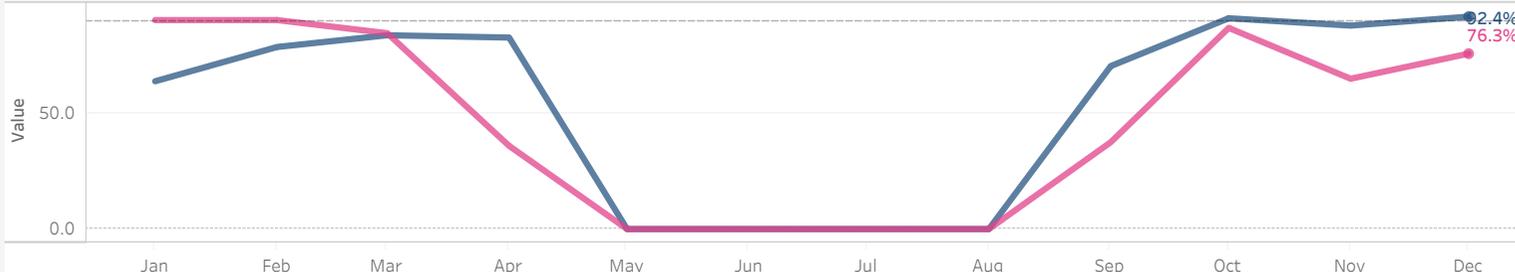


Variance against Standard (12 month avg*)



Annual trend (%)

Latest year Previous year



Annual change

▲ **16.1%**

Data Source: [Screening Informatics], Data Updated on: 05-Jan-22, Data Source Rating: [Silver/Gold]

Select Indicator
Medium AAA Surveillance Uptake

Select Area
Wales



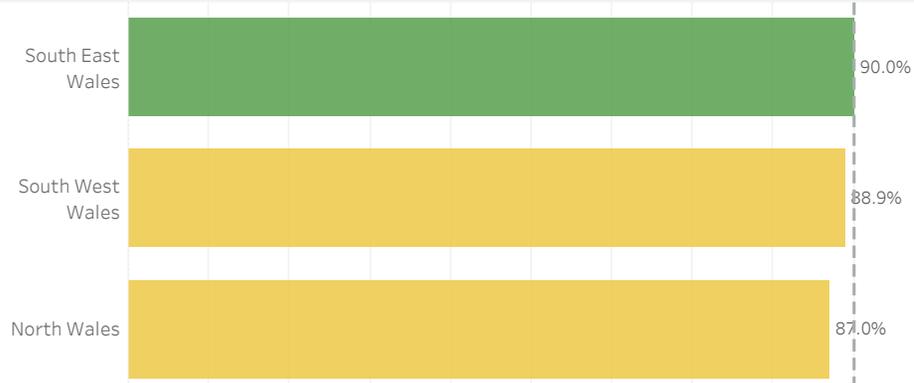
Latest Month

88.9%
December 2021

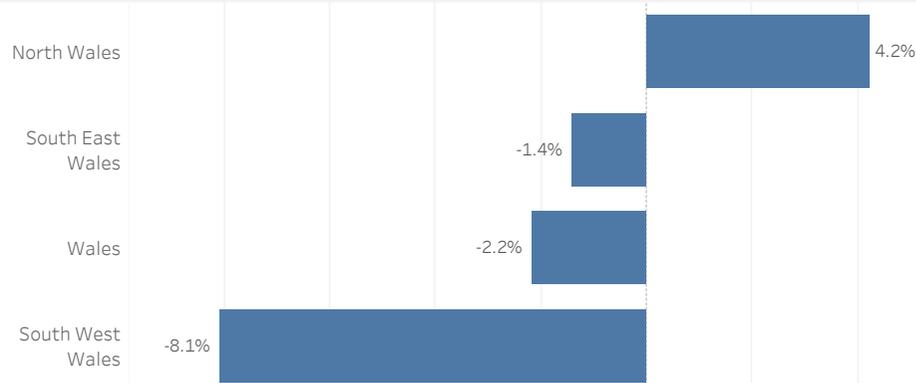
Previous month

91.2%
November 2021

Latest performance by Region

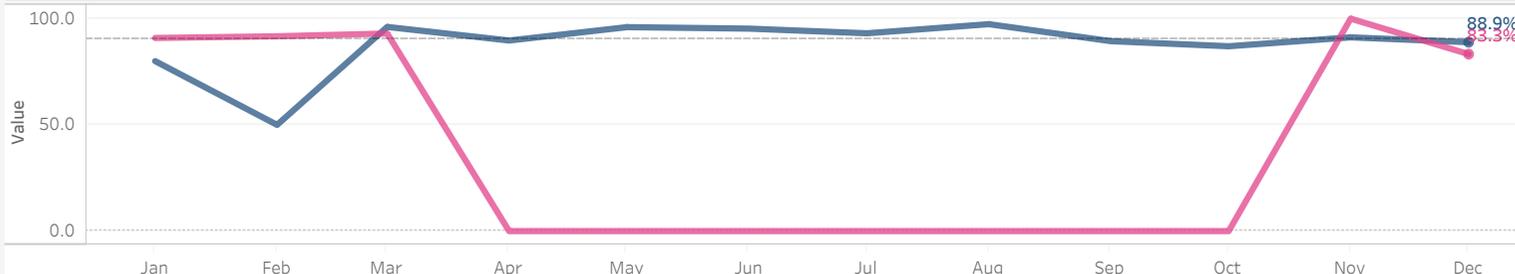


Variance against Standard (12 month avg*)



Annual trend (%)

Latest year Previous year



Annual change

▲ 5.6%

Data Source: [Screening Informatics], Data Updated on: 05-Jan-22, 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	Oct	Nov	Dec
Healthcare Associated Infections				
Clostridium difficile rate (per 100,000 population)	25	38.3	38.4	27.9
Staph aureus bacteraemia rate (per 100,000 population)	20	29.0	23.8	27.5
E. Coli bacteraemia rate (per 100,000 population)	67	63.9	63.7	58.0
Klebsiella sp bacteraemia rate (per 100,000 population)	10% annual reduction	23.8	19.6	18.6
P. aeruginosa bacteraemia rate (per 100,000 population)		8.2	8.4	4.5

1. Data reported against 2021/22 targets, or where a performance trajectory has been agreed to facilitate reaching the target.
 2. Appropriate targets for Public Health Wales' role in supporting improvements in Healthcare Associates Infections across NHS Wales to be agreed.