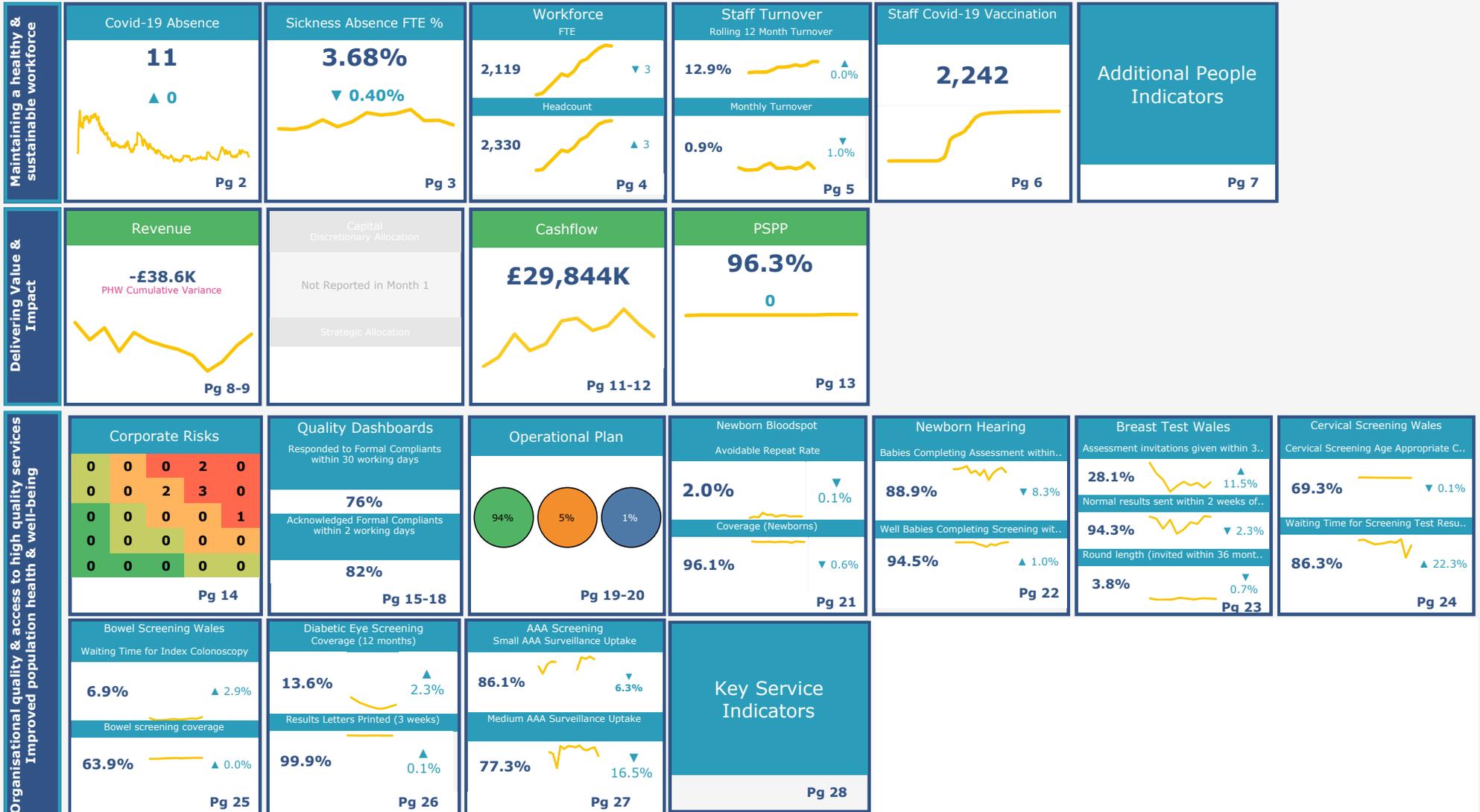


### Headline Figures



Data Source: Response & Recovery Headline Figures, Dashboard Updated on: 11-May-22, Data Source Rating: Silver

Directorate  
All

Select Staff Category  
All

COVID-19 absence category  
Multiple values

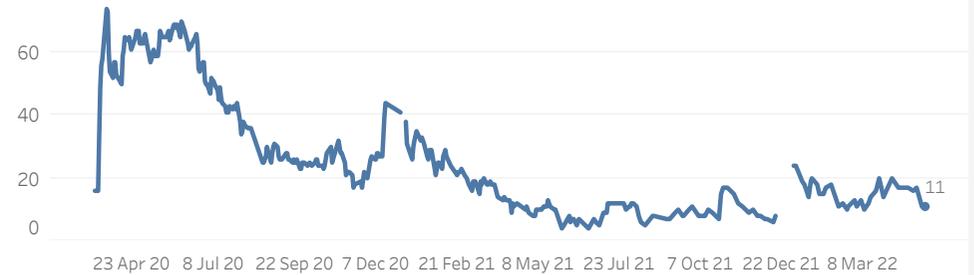
Select Home Working  
(All)



## Covid-19 related absence

**11**  
Latest number of COVID-19 related absence

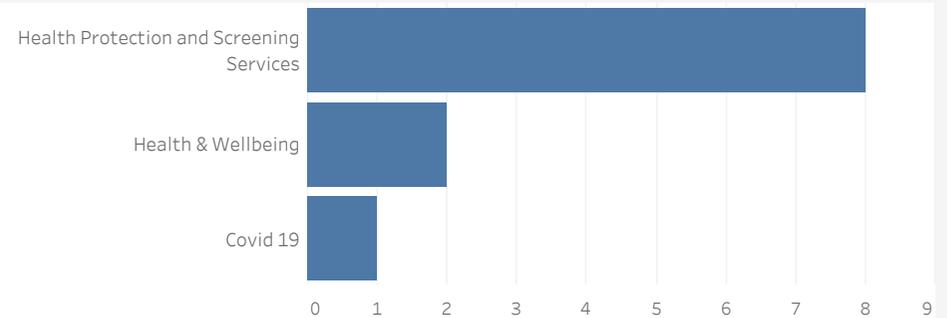
## Covid-19 related absence trend



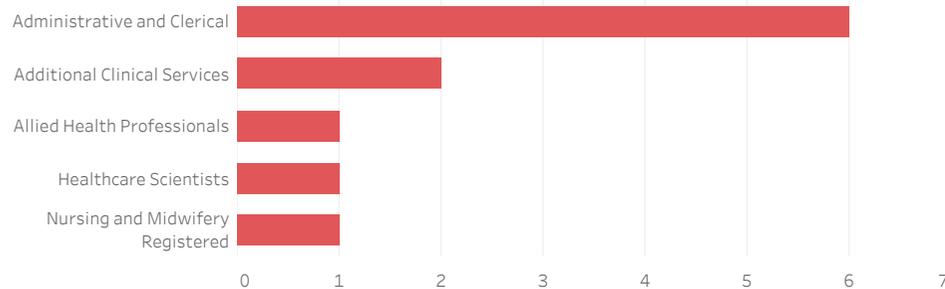
## Work location of Covid-19 related absence



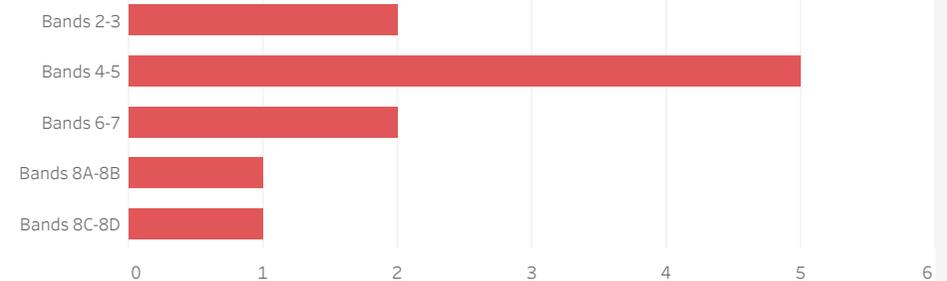
## Covid-19 related absence by Directorate



## Covid-19 related absence by Staff Group



## Covid-19 related absence by Pay Grade



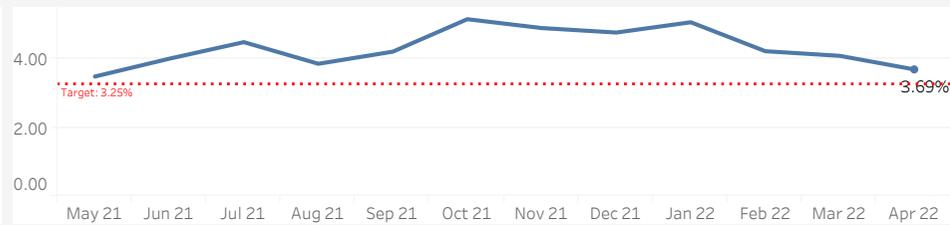


## Sickness Absence: Key Metrics

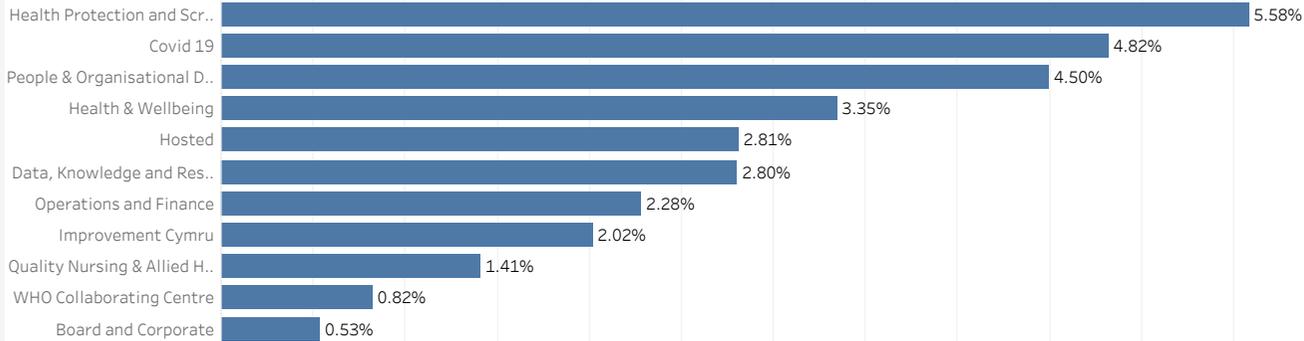
**4.33%**  
12-months Rolling  
Sickness Absence FTE %

**3.69%**  
Sickness Absence FTE for  
**April 2022**

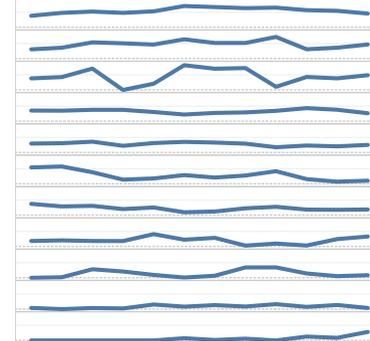
## Monthly Sickness Absence Timeline



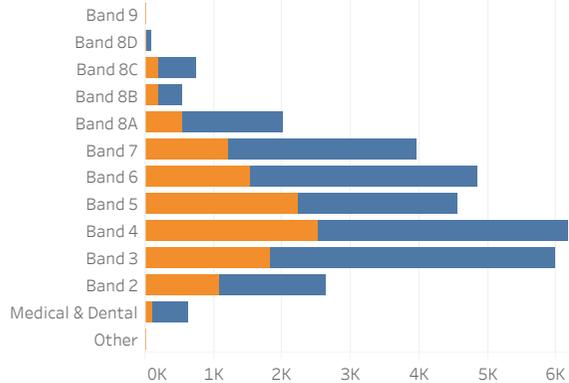
## Sickness Absence by Directorate - Rolling 12 months



## 12 month trend

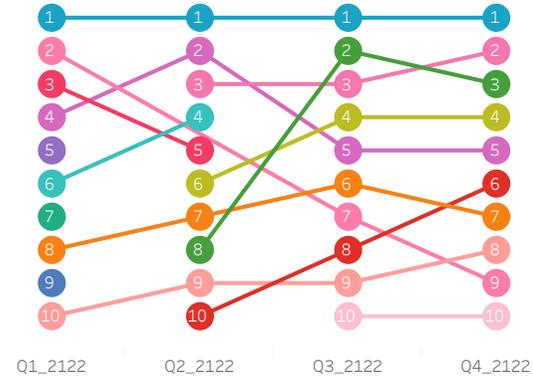


## Sickness Absence by Pay Grade (FTE Days Lost)



## Top 10 Sickness Absence Reasons by Quarter

- 1 Anxiety/stress/depression/other psychiatric illnesses
- 2 Other known causes - not elsewhere classified
- 3 Injury, fracture
- 4 Other musculoskeletal problems
- 5 Pregnancy related disorders
- 6 Back Problems
- 7 Benign and malignant tumours, cancers
- 8 Gastrointestinal problems
- 9 Unknown causes / Not specified
- 10 Headache / migraine



Directorate  
All

Pay Grade Grouping  
All

Staff Group  
All



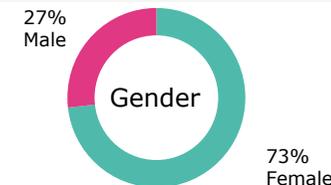
## Workforce Profile: Key Metrics

**2,330**  
Headcount

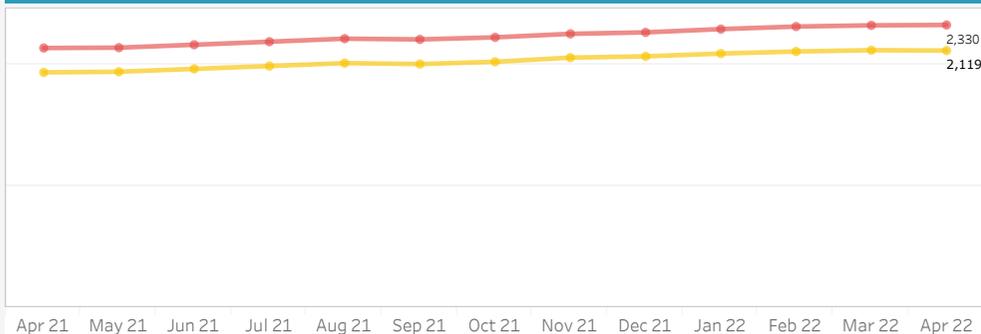
**▲ 190(8.9%)**  
Change in Headcount YoY

**2,118.9**  
FTE

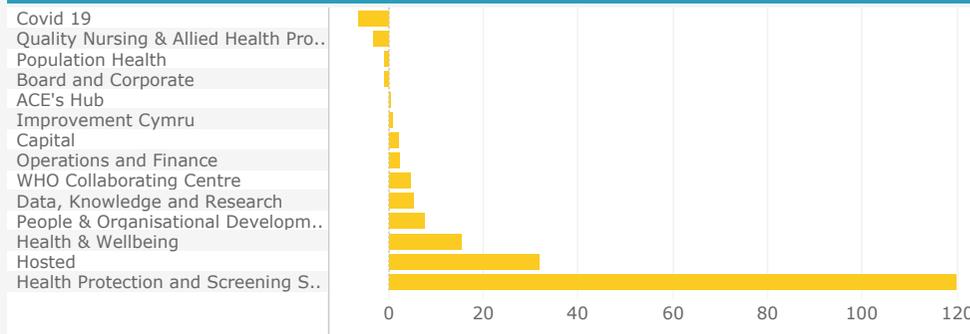
**▲ 180(9.3%)**  
Change in FTE YoY



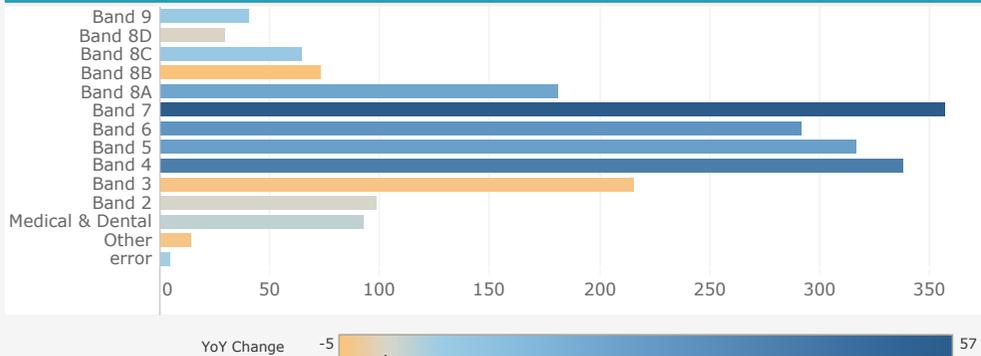
### Headcount and FTE by Month



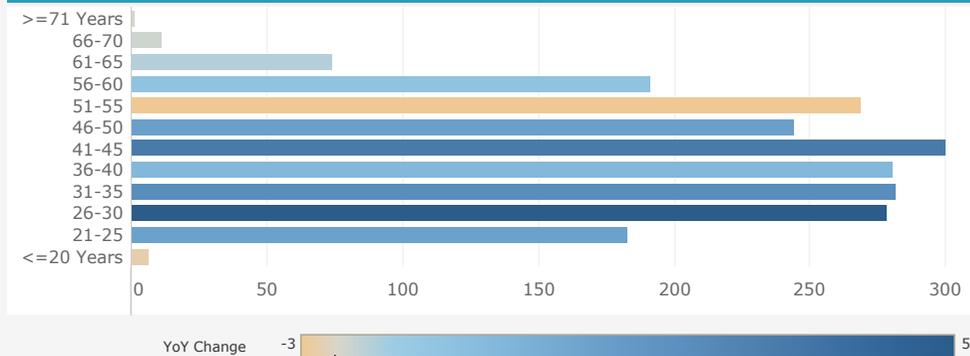
### YoY Variance in FTE by Directorate



### FTE by Pay Band



### FTE by Age



Data Source: [ESR-Workforce Profile], Data Updated on:30-Apr-22, Data Source Rating: [Gold]

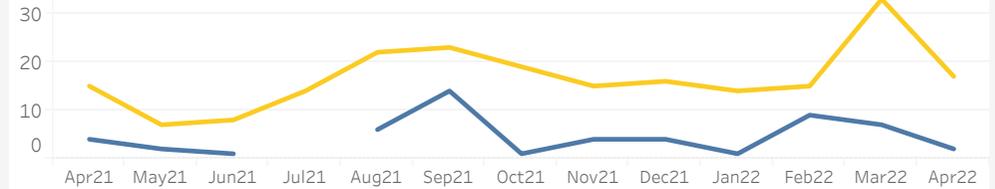


### Staff Turnover Metrics

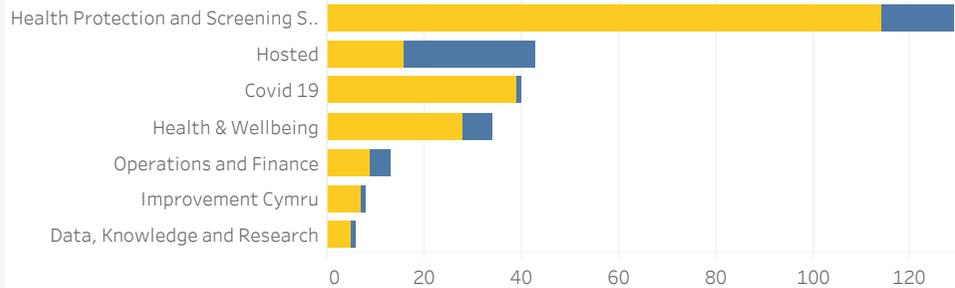
**12.9%**  
Rolling 12 Month Turnover

**0.9%**  
Monthly Turnover Rate

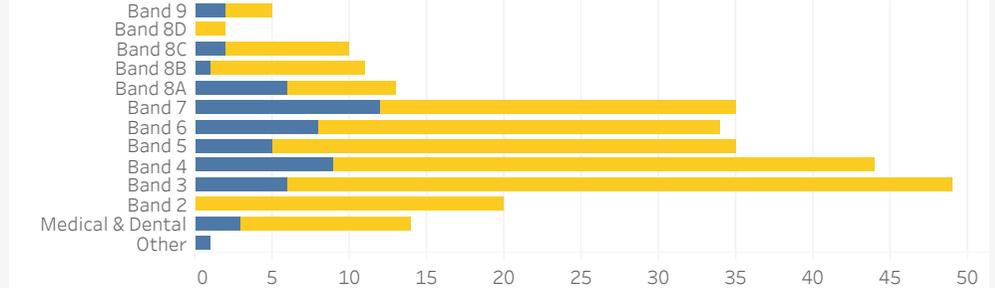
### Staff Turnover Trend; Permanent and Fixed Term Leavers



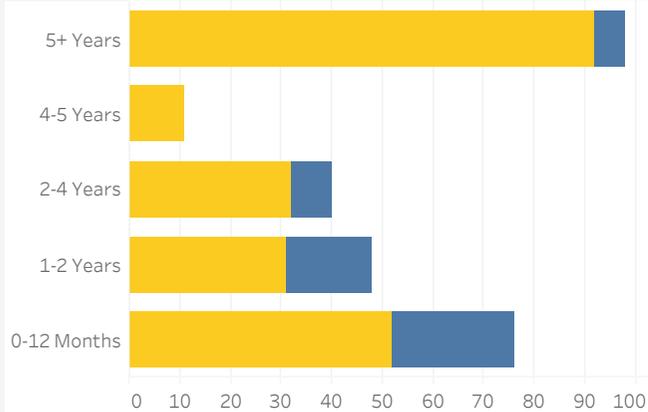
### Sum of Leavers by Directorate



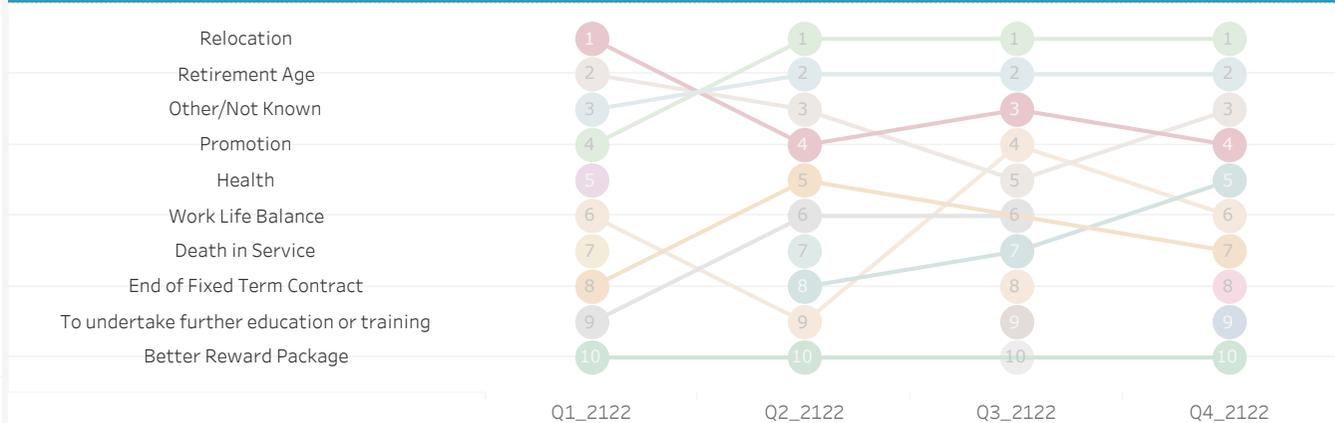
### Sum of Leavers by Pay Band



### Sum of Leavers by Length of Service



### Top 10 Leaving Reasons per Quarter

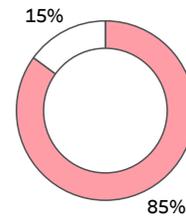




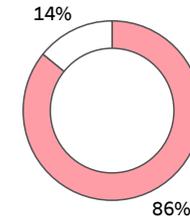
## Fully Vaccinated, Received 1st Dose only & Not Vaccinated



## Booster - All PHW Staff

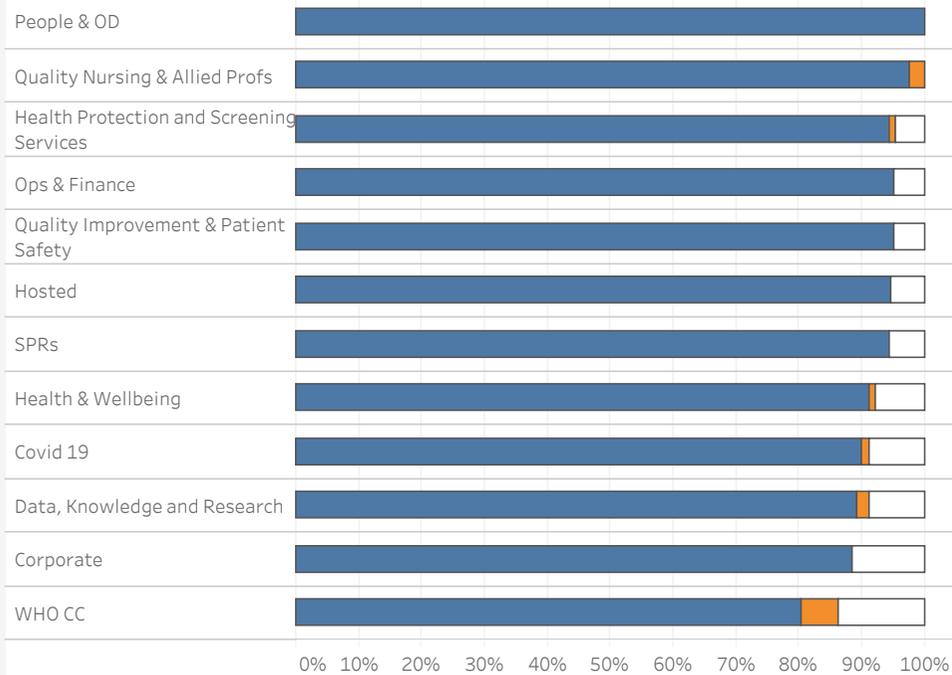


## Booster - Front-line Staff



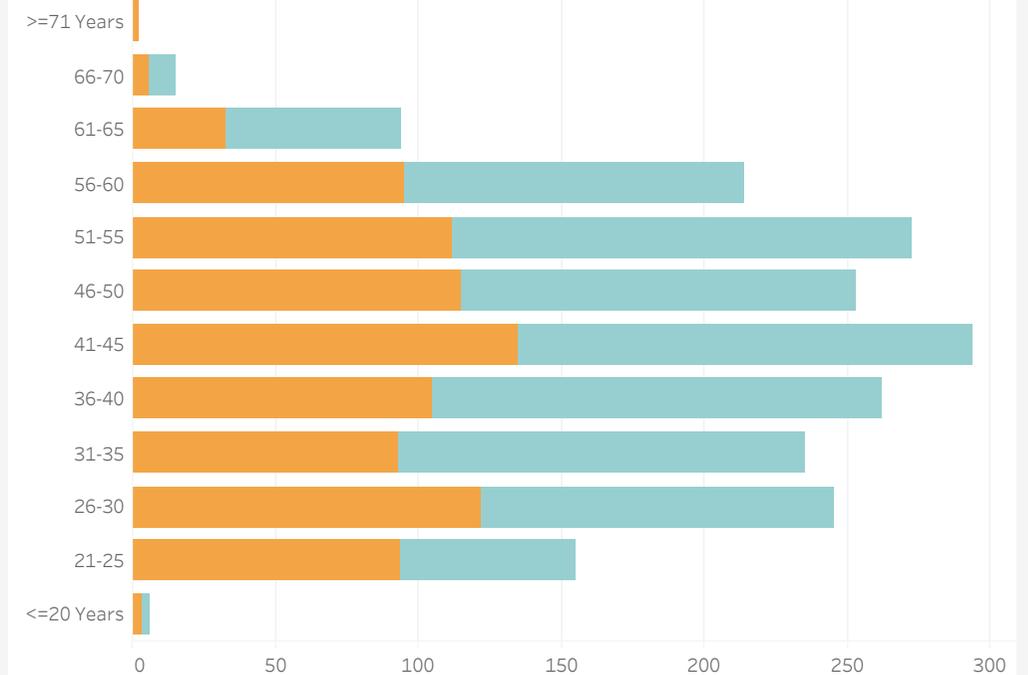
## Percentage of staff vaccinated by Directorate

(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	Feb-22	Mar-22	Apr-22	
<b>Time to Hire</b>					
Time from vacancy requested to conditional offer letter issued (days)	44	40.2	33.3	Not available	NWSSP Target
<b>Statutory and Mandatory Training</b>	Target	Feb-22	Mar-22	Apr-22	
Training Compliance with core competencies	95%	87.1%	87.1%	87.3%	Internal Target
Training Compliance including extended competencies		86.3%	86.5%	86.6%	
<b>Appraisals</b>	Target	Feb-22	Mar-22	Apr-22	
My Contribution Appraisal completed within previous 12 months	85%	58.9%	56.9%	52.7%	WG Target
<b>COVID-19 Workforce Risk Assessment</b>		Feb-22	Mar-22	Apr-22	
Risk Assessment Score recorded in ESR		58.4%	59.9%	61.1%	

Directorate  
All

Division  
All



## Financial Position on April 2022

**-£39K Surplus**  
**Cumulative Reported Position**  
 Previous Month Reported Position **£0K Breakeven**

## Cumulative Variance By Income, Pay and Non-Pay



## Directorate Position

Directorate <sup>1</sup>	Annual Budget £000s	Cumulative Budget £000s	Cumulative Actual £000s	Cumulative Variance £000s
Covid 19	£0K	£0K	£0K	£0K
Data, Knowledge and Research	£4,728K	£219K	£194K	-£25K
Central Budgets	-£136,415K	-£9,160K	-£9,136K	£24K
Operations and Finance	£9,677K	£799K	£812K	£13K
Quality Nursing & Allied Health Professionals	£2,556K	£179K	£182K	£4K
Board and Corporate	£2,167K	£196K	£196K	£0K
People & Organisational Development	£2,109K	£142K	£142K	£0K
Improvement Cymru	£6,552K	£355K	£355K	£0K
Hosted	£0K	-£979K	-£979K	£0K
Health Protection and Screening Services	£80,416K	£6,252K	£6,242K	-£9K
WHO Collaborating Centre	£3,147K	£220K	£204K	-£16K
Health & Wellbeing	£25,061K	£1,778K	£1,749K	-£29K

## Yearend Forecast Variance

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

Forecast Variance will be available in future months.

## Key Financial Risk

Risk	Likelihood	
Possible additional Covid-19 testing costs based on potential future testing strategy	Medium	£11,905K
Risk of wider supply chain increases due to international events (based on 5% of non-pay spend).	Medium	£6,500K
Energy prices may further increase above levels included in national cost assessment. Potential for further increases dur..	High	£250K

Data Source: **Oracle Qlikview**, Data Updated on: P01-23 , Data Source Rating: **[Gold]**

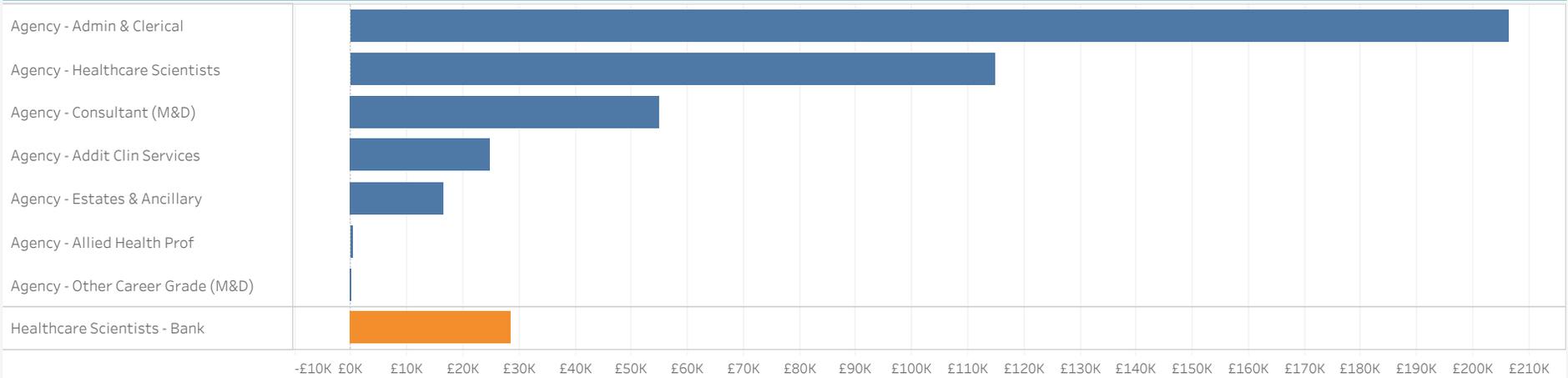
Directorate1 All

Division1 All

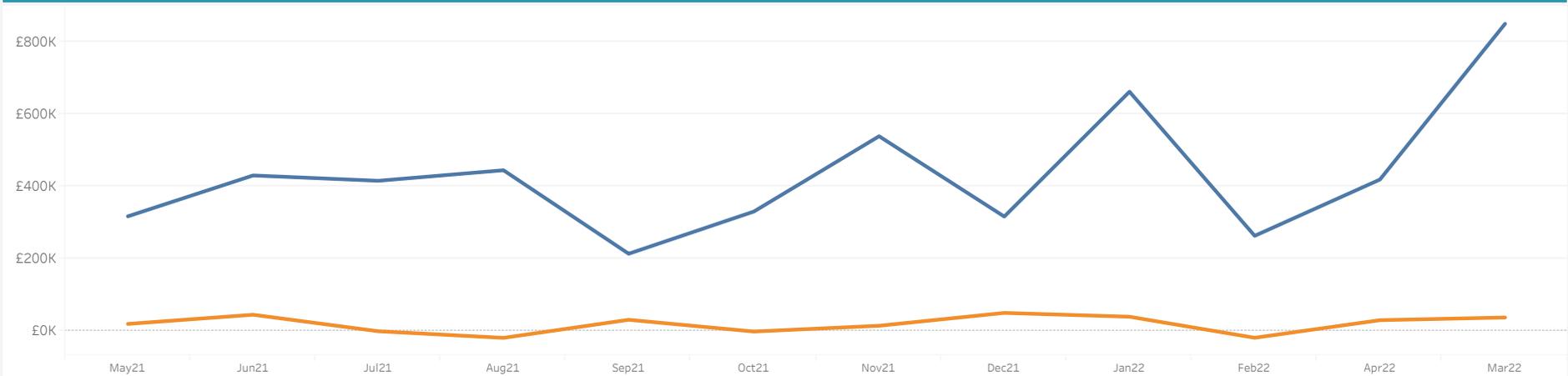


Subjective.. Agency - Admin & .. Pay Type1 Bank Agency - Healthca.. Agency

Cumulative Agency & Bank Spend By Staff Group



Agency & Bank Spend 12-Month Trend



Data Source: Excel Spreadsheet, Data Updated on: P01-23, Data Source Rating: [Silver]

Debtor Type

■ NHS Debtors 
 ■ Non NHS Debtors.. 
 ■ WGA Debtors

Aging Bucket

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



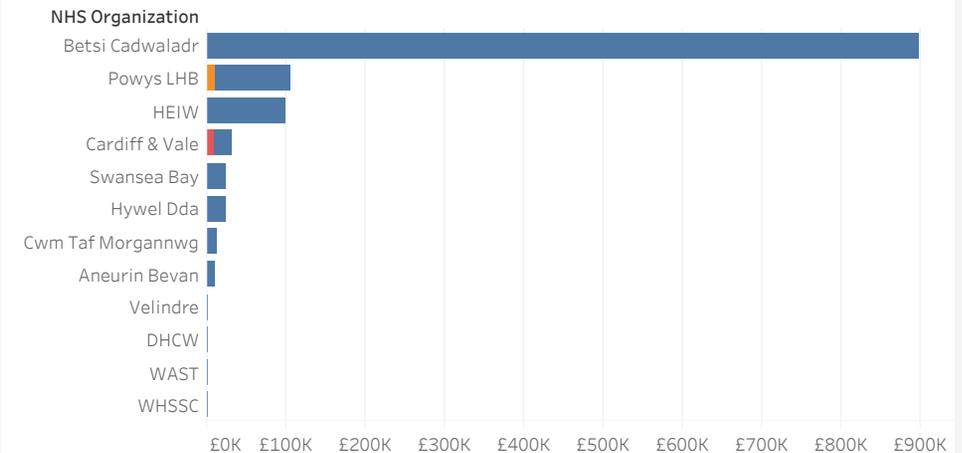
Statement of Financial Position (Balance Sheet)

Sub-Category	Type	Opening Balance £00..	Movement £000s	Closing Balance £00..
Non-Current Assets	Trade and other receivables	373	-240	133
	Property, plant and equipment	26,530	52	26,582
	Intangible assets	3,403	0	3,403
	Non-Current Assets Sub total	30,306	-188	30,118
Current Assets	Inventories	2,995	-586	33,654
	Trade and other receivables	20,636	-3,448	63,905
	Cash and cash equivalents	16,791	13,053	29,844
	Assets Sub total	40,422	9,019	49,441
Total Assets	Total Assets	70,728	8,830	79,558
Total Assets Less Current Liabilities	Total Assets Less Current Liabilities	35,160	210	35,370
Total Assets Employed	Total Assets Employed	31,361	195	31,556
Taxpayer's Equity	PDC	29,074	156	29,230
	Retained earnings	1,396	39	1,435
	Revaluation reserve	891	0	891
Total Taxpayer'S Equity	Total Taxpayer'S Equity	31,361	195	31,556

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



NHS Debtors Current Position



Data Source: Financial Accounts Reports, Data Updated on: P01-23, Data Source Rating: [Silver]

YTD Actual By Number

YTD Actual By Value



Non-NHS Invoices Paid Within 30 Days

**96.74%**  
Statutory Target: **95%**  
YTD Actual By Number

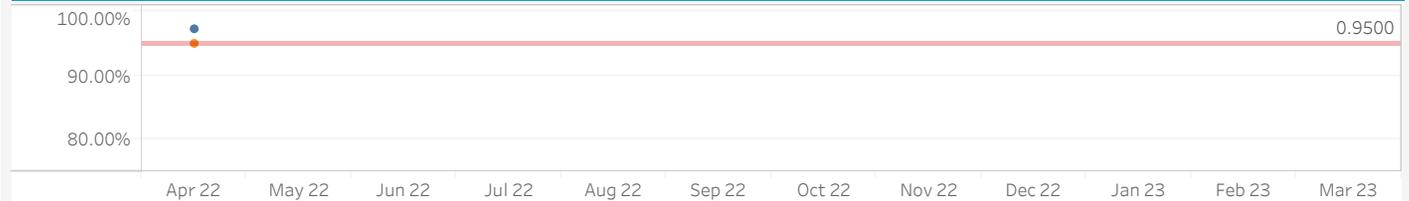
Non-NHS Invoices Paid Within 30 Days



NHS Invoices Paid Within 30 Days

**97.35%**  
Target: **95%**  
YTD Actual By Number

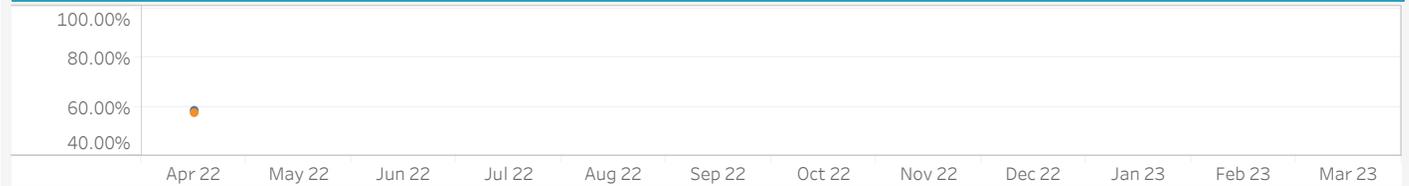
NHS Invoices Paid Within 30 Days



Non-NHS Invoices Paid Within 10 Days

**58.56%**  
YTD Actual By Number

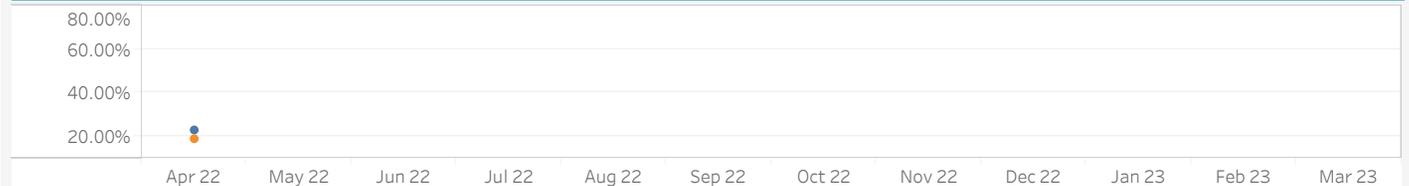
Non-NHS Invoices Paid Within 10 Days



NHS Invoices Paid Within 10 Days

**23.01%**  
YTD Actual By Number

NHS Invoices Paid Within 10 Days



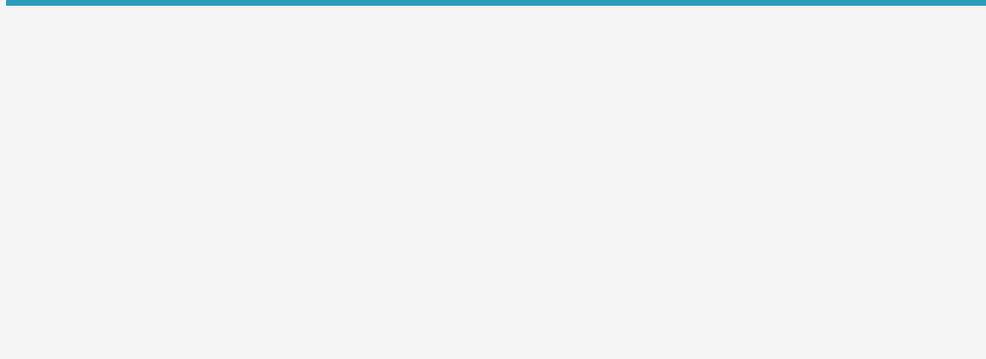
Data Source: **Purchasing Financial Accounts**, Data Updated on: P01-23 , Data Source Rating: **[Silver]**



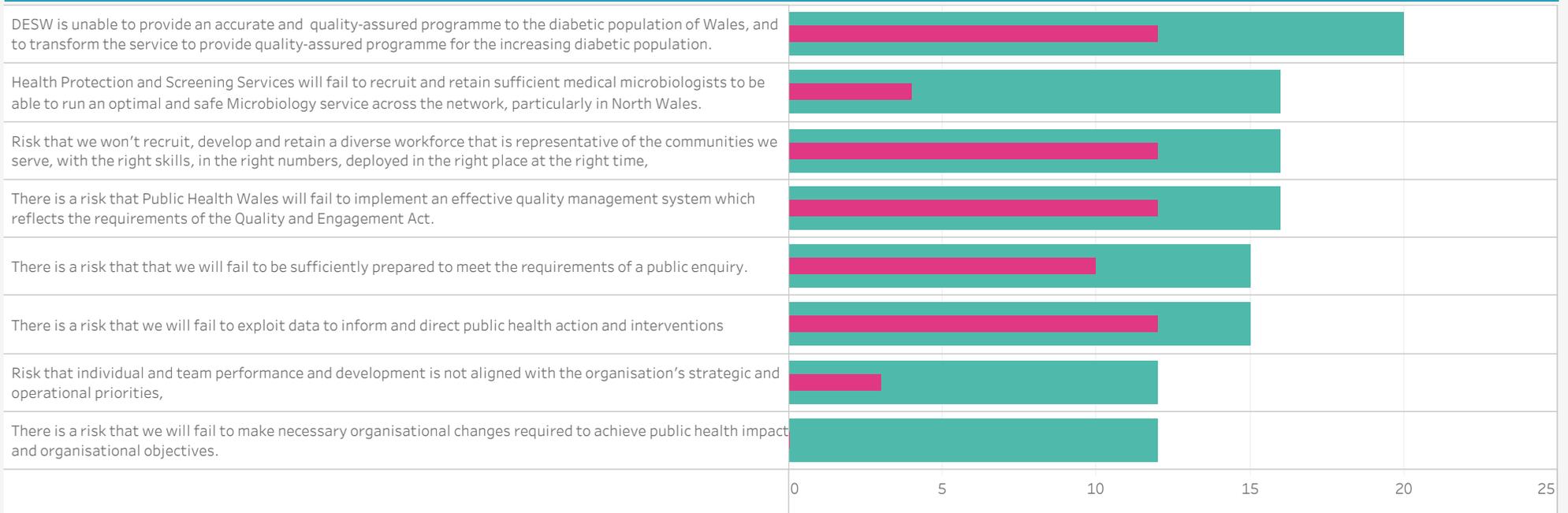
### Corporate Risk Matrix - Likelihood x Consequence = Exposure

	1 Negligible	2 Minor	3 Moderate	4 Major	5 Critical
5 Almost Certain	0	0	0	2	0
4 Likely	0	0	2	3	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: 30-Apr-22, Rating: [Silver/Bronze]



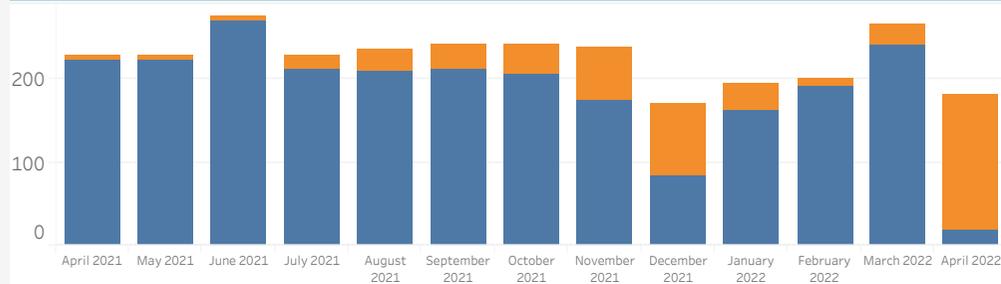
Incidents - Key Metrics

**182**  
Incidents Reported in  
April 2022

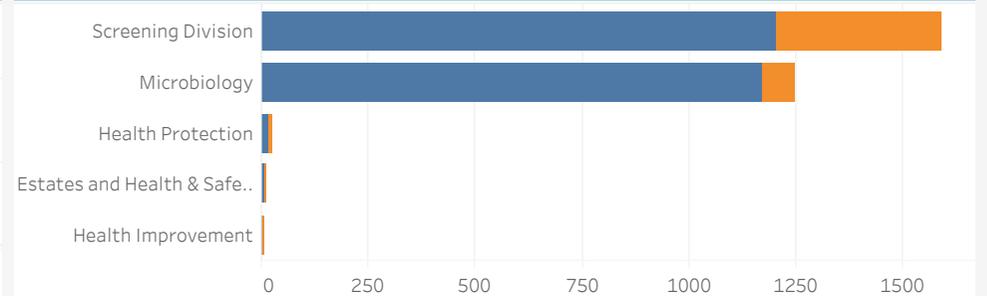
Incidents Time Series; Rolling 12 Month Period



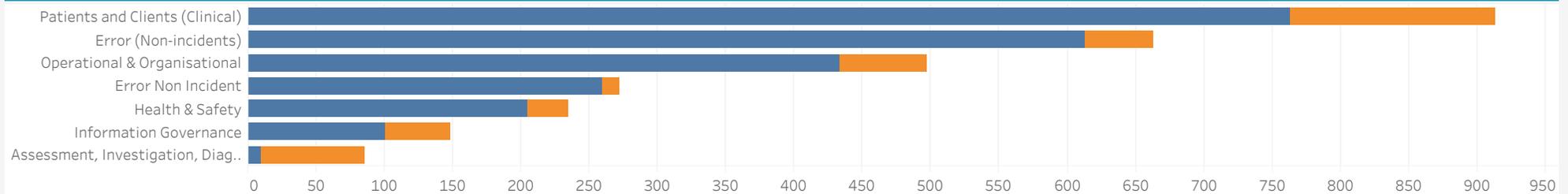
Rolling 12 Months - Incidents by Status **Open** & **Closed**



Rolling 12 Months - Incidents by Divisions (Top 5)



Rolling 12 Months - Incidents by Incident Category



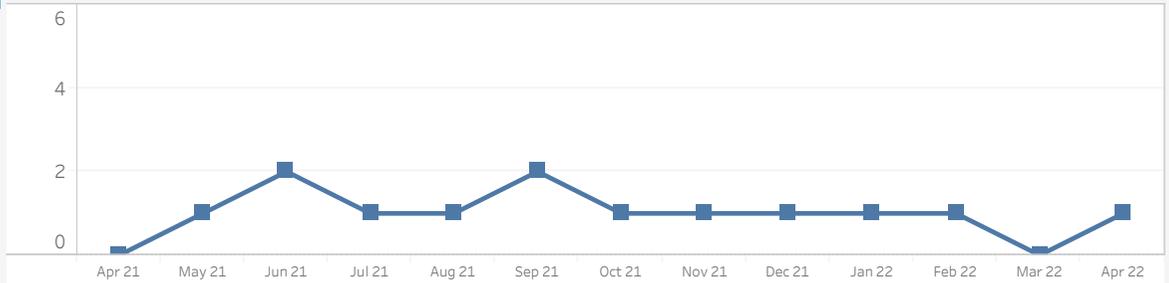
Data Source: [Datix], Data Updated on: 09 May 2022 ], Rating: [Bronze]



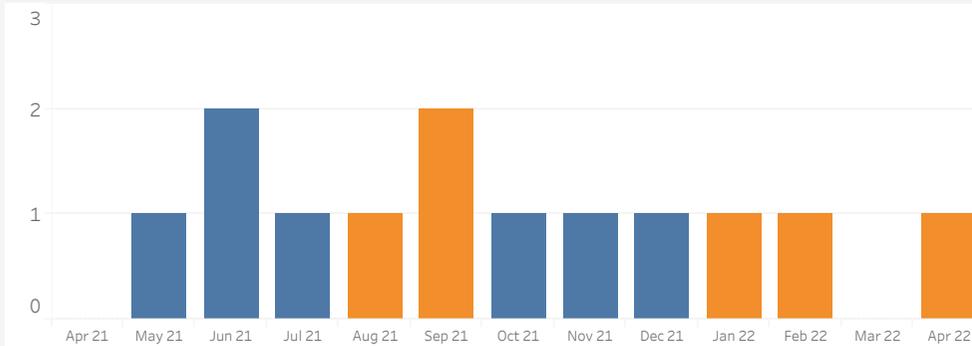
Nationally Reportable Incidents & No Surprises - Key Metrics

**1**  
Nationally Reportable Incidents/No Surprises Reported in April 2022

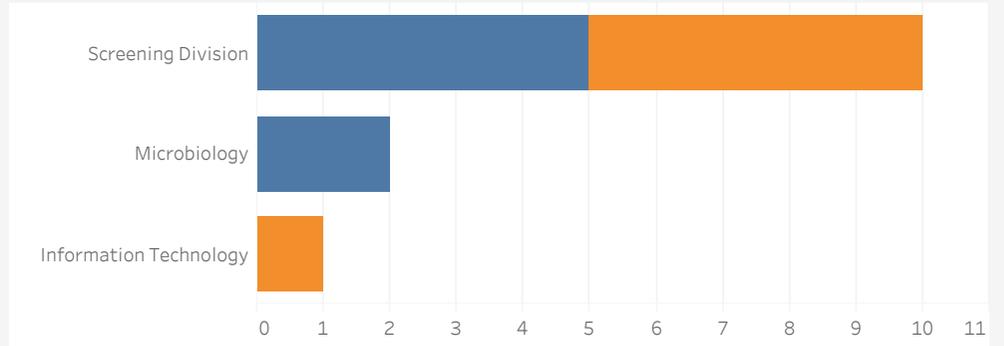
Nationally Reportable Incidents & No Surprises Time Series; Rolling 12 Month Period



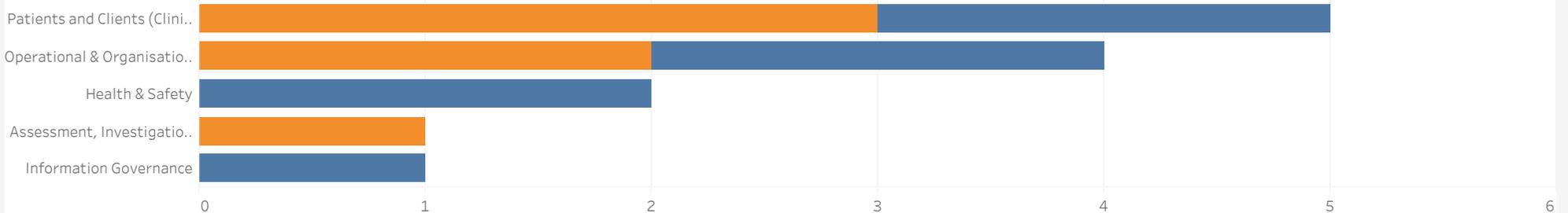
Rolling 12 Months - Nationally Reportable Incidents & No Surprises by Status **Open** & **Closed**



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: 09 May 2022 ], Rating: [Bronze]



Claims and Redress - Key Metrics

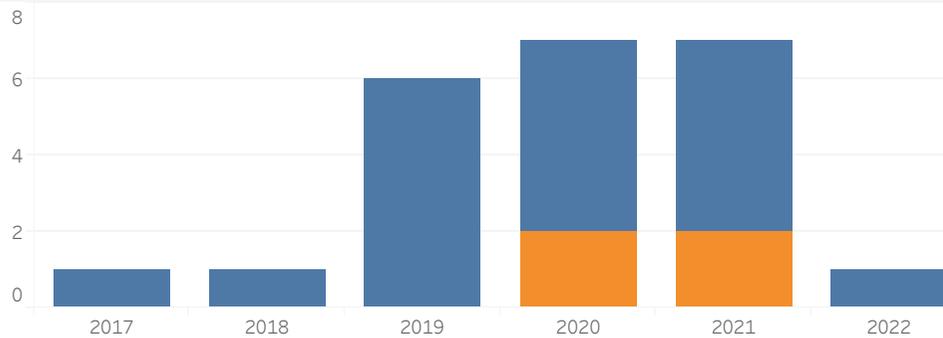
**19**  
Confirmed Claims  
of which, 1 new claim was confirmed  
April 2022

**4**  
Potential Claims  
of which, 0 new potential claims were raised  
April 2022

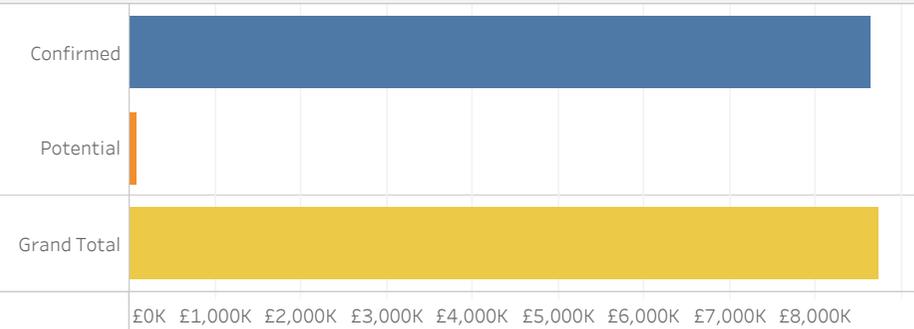
**0**  
Redress Cases Received  
in April 2022

**0**  
Redress Cases Closed  
April 2022

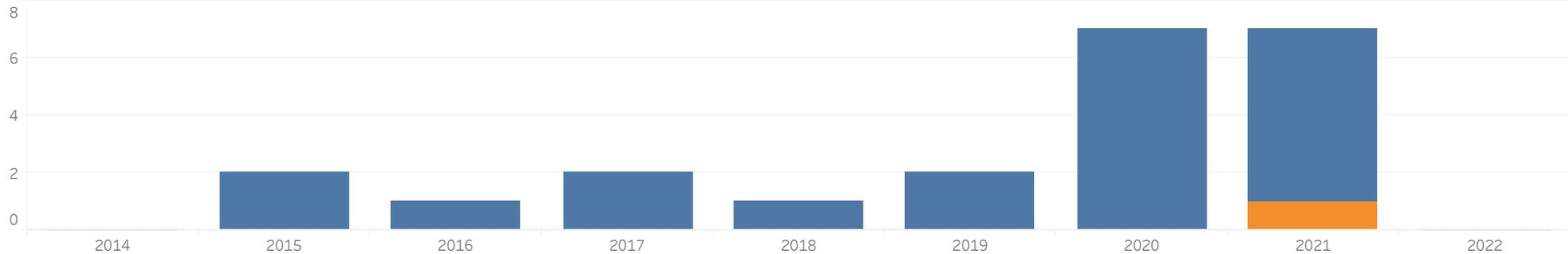
Total Open Claims by Year & Approval Status **Confirmed** & **Potential**



Aggregated Value of Claims



Total Redress by Year & Status **Open** & **Closed**



Data Source: [Datix], Data Updated on: 09 May 2022 ], Rating: [Bronze]



Formal Complaints - Key Metrics

**4**  
Formal Complaints Received  
in  
April 2022

**76%**  
Complaints Responded to  
within 30 working days  
**Jan 21 - Jan 22**

**80%**  
Complaints Responded to  
within 30 working days  
**Feb 22**

PHW Target  
95%

Welsh Gov  
Target  
75%

**82%**  
Complaints Acknowledged  
within  
2 working days  
**Jan 21 - Jan 22**

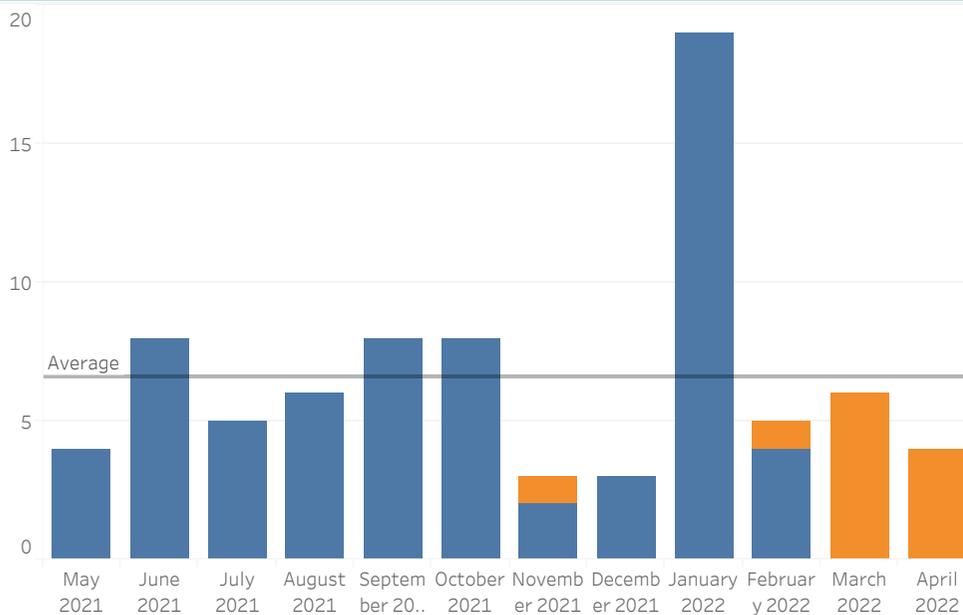
**80%**  
Complaints Acknowledged  
within  
2 working days  
**Feb 22**

PHW Target  
95%

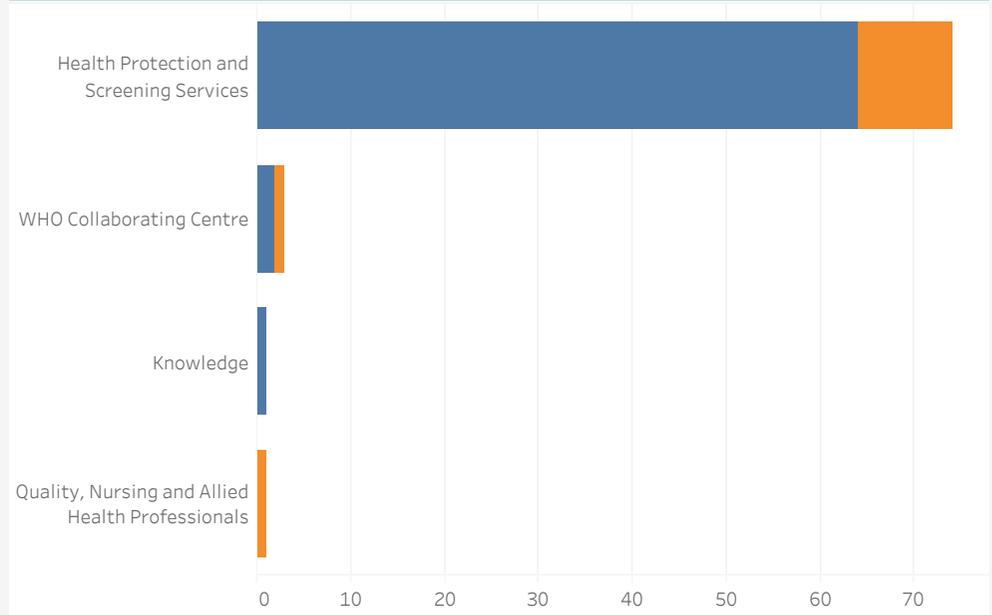
Formal Complaints Time Series; Rolling 12 Month Period



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



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



Data Source: [Datix], Data Updated on: 09 May 2022 ], Rating: [Bronze]

Directorate  
All

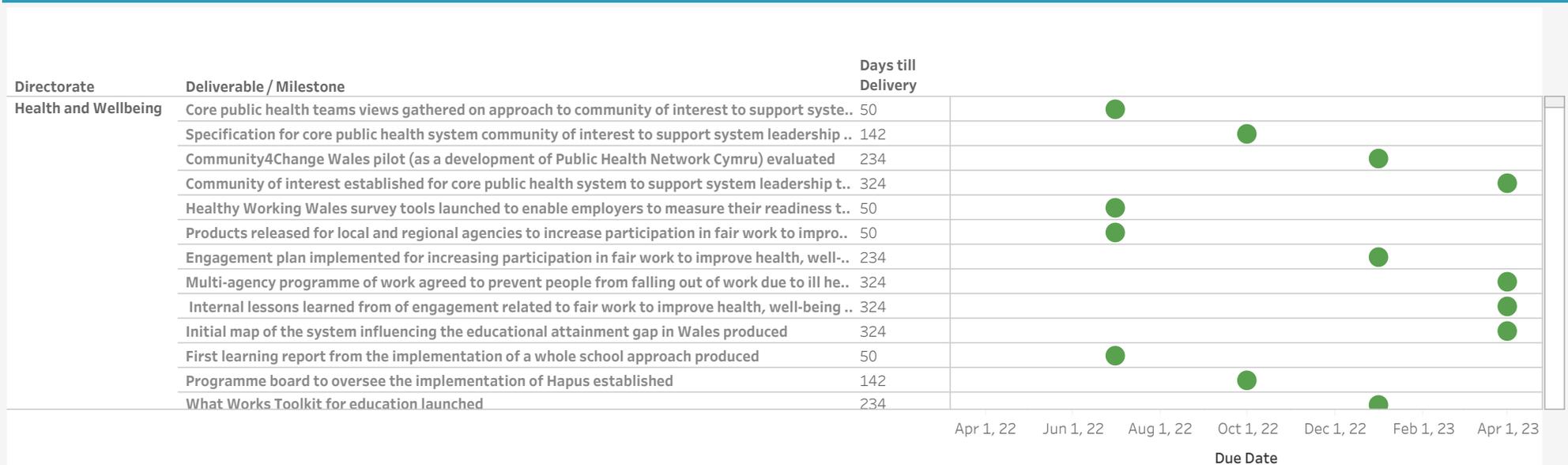


## Milestone overview by Directorate

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

Directorate (group)	A	C	G
Health and Wellbeing			68
Health Protection & Screening Services	3	1	78
Health Protection & Screening Services / Operations and Finance			3
Improvement Cymru	2		28
Operations and Finance	1		52
People and Organisational Development	3	1	29
Public Health Data, Knowledge and Research	2	1	31
Quality, Nursing and Allied Health Professionals	7	2	27
WHO CC		1	42

## Milestones in Focus



Data Source: IMTP Reporting, Data updated on: 11-May-22, Rating: Gold

Directorate Name  
Health and Wellbeing



### IMTP by RAG Status and Delivery Date

Directorate Name	Deliverable / Milestone	Days till Delivery					
Health and Wellbeing	Core public health teams views gathered on approach to community of interest to support syste..	50	●				
	Healthy Working Wales survey tools launched to enable employers to measure their readiness t..	50	●				
	Products released for local and regional agencies to increase participation in fair work to impro..	50	●				
	First learning report from the implementation of a whole school approach produced	50	●				
	Supported Welsh Government to establish the Tobacco Control Strategy for Wales Implementa..	50	●				
	Minimum data set and implementation plan agreed	50	●				
	Implementation plan for the Daily Active Programme agreed	50	●				
	Recommence the delivery of the Making Every Contact Count (MECC) programme with a priority..	50	●				
	Social public health model of support for parents based on insight and evidence described	50	●				
	Specification for core public health system community of interest to support system leadership ..	142			●		
	Programme board to oversee the implementation of Hapus established	142			●		
	Provided evidence informed policy briefings on introduction of additional outdoor Smoke-Free S..	142			●		
	Initial learning report for Children and Families Pilot produced	142			●		
	Work to deliver mandated procurement standards for the public sector food provision scoped	142			●		
	Hands Up to School Survey national roll-out report produced	142			●		
	Agree a plan with strategic partners to deliver the recommendations of the strategic review of ..	142			●		
	Review of First 1000 Days programme outputs to inform future approaches and priorities comp..	142			●		
	Community4Change Wales pilot (as a development of Public Health Network Cymru) evaluated	234				●	
	Engagement plan implemented for increasing participation in fair work to improve health, well..	234				●	
	What Works Toolkit for education launched	234				●	
	Provided system-leadership, including the development of national guidance and tools, to supp..	234				●	
	Phase 1 learning report for Whole System Working Programme produced	234				●	
	Healthy Weight: Healthy Wales social marketing programme launched	234				●	
	Walkability and cycleability to school data analysis report produced	234				●	
	Core programmes to prevent drug-related and alcohol-related harm developed	234				●	
	Finalise the revision to the national quality award for Welsh Network of Health Schools Scheme	234				●	
	Recommendations made for future delivery and prioritisation of early years programmes	234				●	

Jul 1, 22      Sep 1, 22      Nov 1, 22      Jan 1, 23      Mar 1, 23  
Due Date

Data Source: IMTP Reporting, Data updated on: 11-May-22, Rating: Gold

Directorate  
Multiple values

### IMTP by RAG Status and Delivery Date

Directorate	Deliverable / Milestone	Days till Delivery					
Health Protection & Screening Services	Support Welsh Government and key stakeholders with provision of timely specialist health pro..	50	●				
	National Training Forum for Microbiology established	50	●				
	Delivered response to the requirements of the supporting health protection legislation - Health ..	50	●				
	Support provided to the Four Nations Oversight Group and resulting UK-wide work streams incl..	50	●				
	Concluding the implementation of a funded plan for recruitment of urgent/critical staff/ skills t..	50	●				
	Establish a joint programme with Cwm Taf Morgannwg UHB for the consolidation of Microbiolo..	50	●				
	Review and update risk communication approaches to mitigate harms of Covid-19 as the virus b..	50	●				
	Review implementation of Covid-19-testing proposals in line with Welsh Government policy (ex..	142		●			
	Extend the hot lab function service offer to include non-Covid-19 testing including C diff, Norovi..	142		●			
	Collaborate with Health Protection Services to develop a service offer for centralised sexual he..	142		●			
	Implement new enteric molecular testing service consistent with competitive tendering outcome	142		●			
	Develop a new Health Protection Operating model including 24/7 specialist service provision	142		●			
	Well-being resources developed to support the workforce as part of recovery and service develo..	234			●		
	Collaboration with NWSSP to develop a service offer for Environmental Testing	234			●		
	Implementation of the Public Health Protection and Health Security Framework and developme..	234			●		
	Supporting the UK Health Protection Committee and 4 Nation Health Protection Oversight Grou..	234			●		
	Undertaking a comprehensive validation of health protection workforce including impact of rec..	234			●		
	Complete stakeholder engagement regarding consolidation of Cwm Taf Morgannwg UHB Micro..	234			●		
	Supported the NHS through the delivery of critical microbiology and health protection services ..	324				●	
	Continued to support border controls and port health to prevent importation and spread of Covi..	324				●	
	Modified Service Level Agreements introduced to include additional clinical service detail and b..	324				●	
	Centralised CNS Molecular Tender undertaken and implementation commenced	324				●	
	Transfer of PenGU services to new Coryton site, Cardiff Edge	324				●	
	Developing (with Welsh Government) a new national commissioning model/ process for the stre..	324				●	
	Submit proposals for consolidation of Cwm Taf Morgannwg UHB Microbiology services for Boar..	324				●	
	Restart programme of SOPs/Guidance development to support high quality, evidence-based mu..	50		●			
	Covid-19 response integrated with the development of communicable disease strategies	50		●			

Jun 1, 22 Aug 1, 22 Oct 1, 22 Dec 1, 22 Feb 1, 23 Apr 1, 23  
Due Date

Data Source: IMTP Reporting, Data updated on: 11-May-22, Rating: Gold

Directorate Name  
Improvement Cymru



### IMTP by RAG Status and Delivery Date

Directorate Name	Deliverable / Milestone	Days till Delivery					
Improvement Cymru	National safety priorities for the Safe Care Together Collaborative established	50	●				
	Mechanisms and structure for Improvement Cymru to support regional working established	50	●				
	Duty of quality guidance and tools to Welsh Government delivered	50	●				
	Effective reporting mechanisms established and reports delivered to key stakeholders includin..	50	●				
	Framework for NHS Wales to commission Improvement Cymru support established	142			●		
	First set of Safety modules released to NHS Wales	142			●		
	Organisation diagnostics to establish safety readiness ahead of Safe Care Together Collaborati..	142			●		
	Delivery of Improvement Cymru Communications & Engagement Strategy	142			●		
	Suite of behaviour change resources to engage staff in improvement delivered	142			●		
	Training packages to support the duty of quality guidance for Welsh Government completed	142			●		
	Coaching for Improvement programme available to NHS Wales	142			●		
	Continue to work with UK and international partners to advance our learning and reputation	142			●		
	Agreement of intended solution to support Improvement Cymru's intelligence gathering syste..	142			●		
	Additional safety offer co-produced to sit within the wider Safe Care Together Programme to su..	234				●	
	Proof of concept computer simulation flow models to support coaching developed	234				●	
	Commence Safe Care Together Collaborative with Learning Session 1	234				●	
	Suite of self-serve Advanced Measurement training materials to NHS Wales released	234				●	
	Evaluation of behaviour change resources completed	324					●
	Submission of quarterly report to Welsh Government for Mental Health improvement SLA	324					●
	Submission of quarterly report to Welsh Government for the Learning Disability improvement ..	324					●
	Submission of quarterly and annual report to Health Foundation for Q Lab Cymru partnership	324					●
	Proof of concept Safety Dashboard released for test audience	324					●
	Complete requirement specification for the Safety Dashboard 'Early Warning System for safety ..	324					●
	Measurement Platform available to NHS Wales	324					●
	National Improvement Cymru conference to showcase and share learning delivered	324					●
	National safety offer to support Cancer services (pending additional funding from Cancer netwo..	324					●
	Phase 1 Development - Getting started on making quality an organisational strategy in the bet..	324					●

Data Source: IMTP Reporting, Data updated on: 11-May-22, Rating: Gold

Directorate Name  
Operations and Finance



### IMTP by RAG Status and Delivery Date

Directorate Name	Deliverable / Milestone	Days till Delivery	
Operations and Finance	New Cervical screening service digital platform released	33	<span style="color: green;">●</span>
	Review of integrated planning arrangements undertaken	50	<span style="color: green;">●</span>
	Engage with external stakeholders on the refreshed Long Term Strategy	50	<span style="color: green;">●</span>
	Develop stakeholder engagement offer for internal clients	50	<span style="color: green;">●</span>
	Revised Performance and Assurance Dashboard (v5) launched	50	<span style="color: green;">●</span>
	Continued automation/linkage CDSC Covid-19 data.	50	<span style="color: green;">●</span>
	Finance indicators on the Directorate Assurance Dashboard rolled out Trust-wide	50	<span style="color: green;">●</span>
	Financial performance framework to focus on the new Finance indicators developed	50	<span style="color: green;">●</span>
	All platform infrastructure prepared/agree and user and performance testing undertaken to tra..	50	<span style="color: green;">●</span>
	Cyber resilience action plan agreed	50	<span style="color: green;">●</span>
	Plan for stage two of Our Space North Wales developed	50	<span style="color: green;">●</span>
	St David's Park, Carmarthen vacated and handed back to landlord	50	<span style="color: orange;">●</span>
	Detailed revenue and capital spending plans received from Directorates	50	<span style="color: green;">●</span>
	Spending plans reviewed to identify opportunities to pilot value-based approach to expenditure..	50	<span style="color: green;">●</span>
	Internal communications strategy drafted for the organisation, reflecting current issues and ne..	50	<span style="color: green;">●</span>
	Tranche two of public understanding and perceptions research and analysis complete	81	<span style="color: green;">●</span>
	Updating of the Diabetic Eye Screening (DESW) Optimise platform to deliver greater service an..	81	<span style="color: green;">●</span>
	Long Term Strategy review engagement completed	112	<span style="color: green;">●</span>
	First phase of revised PMO operating model implemented	142	<span style="color: green;">●</span>
	Present brand audit and strategy recommendation	142	<span style="color: green;">●</span>
	Develop a stakeholder management offer to help staff apply more consistent approaches to sta..	142	<span style="color: green;">●</span>
	Directorate and Divisional Dashboards (v2) launched	142	<span style="color: green;">●</span>
	Future performance proposition developed	142	<span style="color: green;">●</span>
	Implementation commenced of the cyber resilience action plan	142	<span style="color: green;">●</span>
	Work undertaken to improve resilience for the Tarian platform	142	<span style="color: green;">●</span>
	Estate performance information collated and utilised to inform decision making	142	<span style="color: green;">●</span>
	Assurances gained from Directorates that year-end break-even position will be achieved	142	<span style="color: green;">●</span>

Jun 1, 22      Aug 1, 22      Oct 1, 22      Dec 1, 22      Feb 1, 23      Apr 1, 23  
Due Date

Data Source: IMTP Reporting, Data updated on: 11-May-22, Rating: Gold

Directorate Name  
People and Organisational Development



### IMTP by RAG Status and Delivery Date

Directorate Name	Deliverable / Milestone	Days till Delivery						
People and Organisational Development	Introduced first cohort of Kickstart Work Placements	-40	●					
	Directorate and Divisional Assurance Dashboards roll out supported to enable managers to pro..	50		●				
	Agreed how we will assess current and ideal cultures	50		●				
	Anticipated pilot programme live - timeframe TBC in line with Welsh Government health protect..	50		●				
	Engaged with communities to better understand barriers experienced by under-represented gr..	50		●				
	Updated training, guidance and information on recruitment and make available to all staff	50		●				
	Ensured all recruitment uses the Assessing Welsh language Skills Needs for Recruitment tool	50		●				
	Established baseline metrics and stretch targets for correlated Staff Survey results, identifying..	50		●				
	Refreshed and revived Management and Leadership Framework launched	142				●		
	Developed skills training and support to build the skills of managers in planning, predicting and ..	142				●		
	Updated training, guidance and information on recruitment and make available to all staff	142				●		
	Established a medium- to long-term investment planning process for sustainably funding skills ..	142				●		
	Clarified the responsibilities and objectives of Job Family Leads across each staff group/job fam..	142				●		
	Established more detail of the workforce required to deliver our refreshed long-term strategic ..	233					●	
	Established succession plans throughout the organisation for key roles	233					●	
	Implemented an integrated approach to engaging young people from all backgrounds	233					●	
	Developed a clear plan for building relationships with schools and academia to raise our profile ..	233					●	
	Assess current and ideal cultures (anticipating approval)	234					●	
	Reviewed six months success measures and changes made where required	234					●	
	Undertaken the NHS Wales Staff Survey and develop required organisational actions, in partner..	234					●	
	Embedded training and support to ensure everyone understands why diversity and inclusion ma..	234					●	
	Launched Job Families	234					●	
	Approach developed and agreed for organisation design, commissioning and resourcing of orga..	324						●
	Increased capability in change management skills in support of organisational change	324						●
	Developed an agreed approach to organisation design and commissioning and resourcing of org..	324						●
	Review outputs from assessments (anticipating approval)	324						●
	Early review of outcomes and recommendations for post-pilot ways of working	324						●

Apr 1, 22 Jun 1, 22 Aug 1, 22 Oct 1, 22 Dec 1, 22 Feb 1, 23 Apr 1, 23  
Due Date

Data Source: IMTP Reporting, Data updated on: 11-May-22, Rating: Gold

Directorate Name  
Public Health Data, Knowledge and Research



### IMTP by RAG Status and Delivery Date

Directorate Name	Deliverable / Milestone	Days till Delivery						
Public Health Data, Knowledge and Research	Commenced delivery of 'real time' suicide surveillance with data and analysis	-40	●					
	Process agreed for delivery and prioritisation of data science, analytics and evidence support ro..	50		●				
	Future actions based on user research findings developed and agreed	50		●				
	Outcome evaluation 'All Wales Diabetes Prevention Programme' Implemented	50		●				
	Continue (whole-directorate) commitment as collaborating partner with Wales Covid-19 Eviden..	50		●				
	Agreed programme of timely impactful research and analysis to inform impact of Covid-19 on re..	50		●				
	Further iteration and delivery of product which visualises status and trends of Public Health Wa..	50		●				
	Plan and agree resource establishment of Adult Rare Disease Registry	50		●				
	Agree action plan for future change in partnership with Diabetic Eye Screening following discov..	50		●				
	Lead Public Health Wales engagement in digital readiness for e-prescribing/digital services for ..	50		●				
	Capacity and skills built within Public Health Wales to undertake future discovery activities and..	50		●				
	Revised Public Health Outcomes Framework reporting tool to users delivered	142					●	
	Coordinated development and approval of Research Strategy for Public Health Wales aligned wi..	142					●	
	High impact evidence materials developed to enable the public health benefits of active travel t..	142					●	
	Structured evaluation programme approached designed and resources secured to determine im..	142					●	
	Design approach and secure resource for structured evaluation programme with allocated reso..	142					●	
	Plan agreed to improve collection and monitoring of equalities data, such as gender identity, se..	142					●	
	Programme of continuous development of a near-real time Rapid Cancer Diagnosis Dataset (RC..	142					●	
	Further engagement undertaken with patients, users and stakeholders to move to co-design an..	142					●	
	State of the nation product delivered	142					●	
	Across registries utilise engagement opportunities to work digitally wherever possible	142					●	
	User research findings utilised to inform development of internet pages for programmes and te..	142					●	
	Use of User Personas established within wider Public Health Wales; including development and ..	234						●
Future delivery plan published for programme of timely high-impact official statistics on the po..	234						●	
Opportunities created for use of novel data and insight across Public Health Wales to address s..	234						●	
Wider Public Health Wales automation opportunities supported	234						●	
Formalise Adult Rare Diseases Registry through long term governance and permissions	234						●	

Apr 1, 22    Jun 1, 22    Aug 1, 22    Oct 1, 22    Dec 1, 22    Feb 1, 23    Apr 1, 23

Due Date

Data Source: IMTP Reporting, Data updated on: 11-May-22, Rating: Gold

Directorate Name  
Quality, Nursing and Allied Health Professionals



### IMTP by RAG Status and Delivery Date

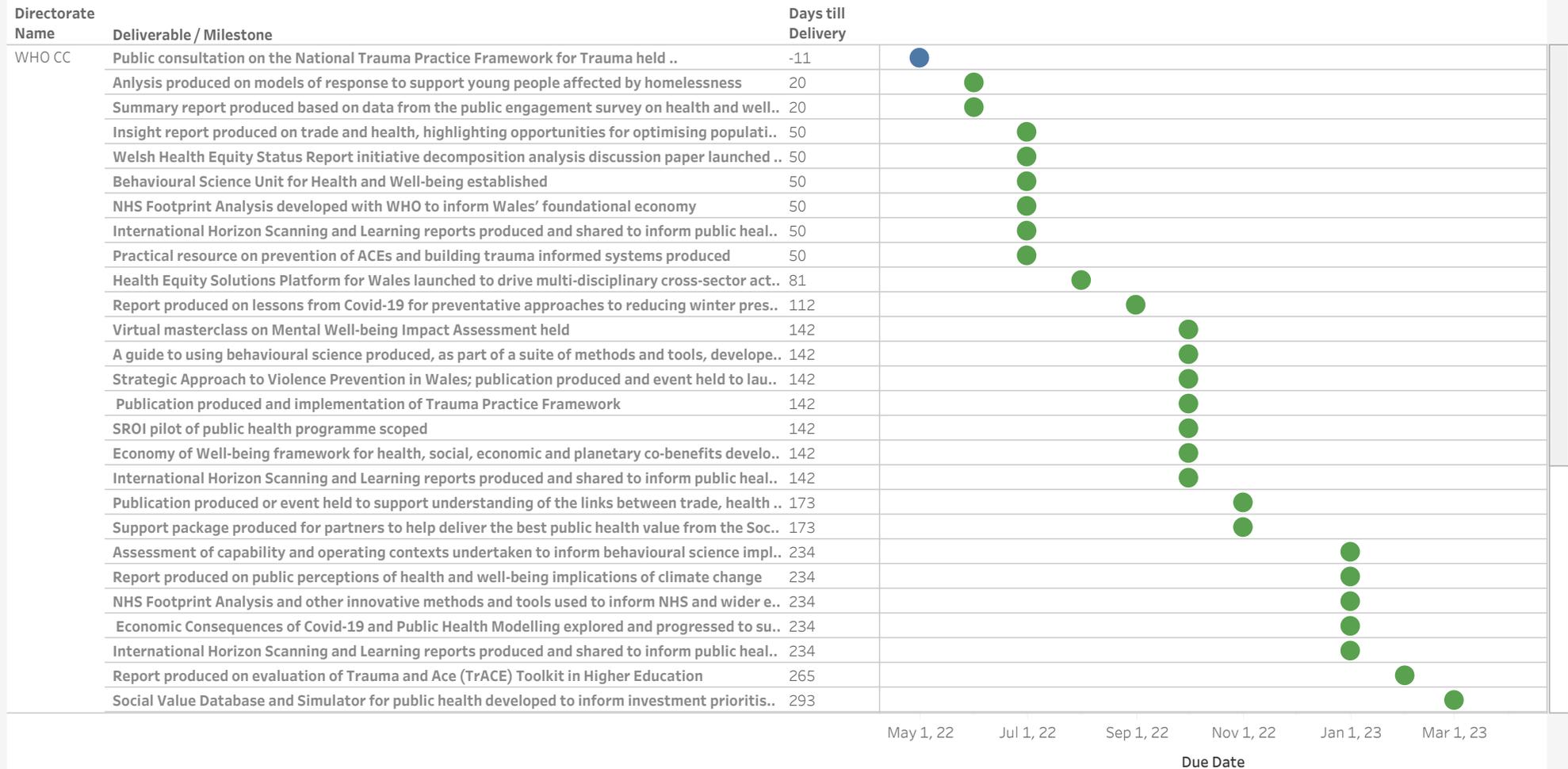


Data Source: IMTP Reporting, Data updated on: 11-May-22, Rating: Gold

Directorate Name  
WHO CC



### IMTP by RAG Status and Delivery Date



Data Source: IMTP Reporting, Data updated on: 11-May-22, Rating: Gold

Select Indicator

Newborn Bloodspot Coverage (Newborns)

Select Area

Wales



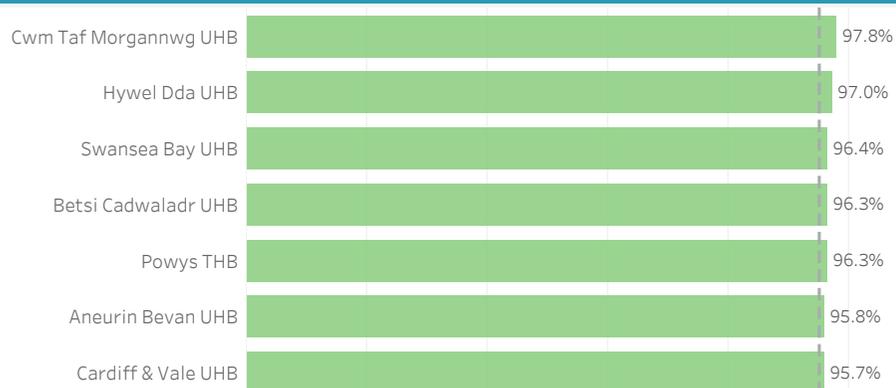
Latest Month

**96.1%**  
April 2022

Previous month

**96.7%**  
March 2022

Latest performance by Health Board



Variance against Standard (12 month avg)



0.7 2.4

Annual trend (%)

Latest year Previous year



Annual change

**▼ -1.3%**

Data Source: [Screening Informatics], Data Updated on: 06-May-22, Data Source Rating: [Silver/Gold]

Select Indicator

Newborn Bloodspot Avoidable Repeat Rate

Select Area

Wales



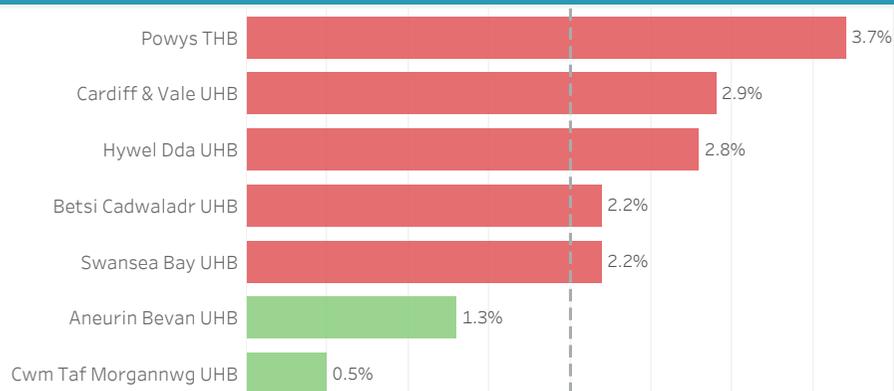
## Latest Month

**2.0%**  
April 2022

## Previous month

**2.1%**  
March 2022

## Latest performance by Health Board



## Variance against Standard (12 month avg)



-0.1 1.0

## Annual trend (%)

Latest year Previous year



## Annual change

**▲ 0.8%**

Data Source: [Screening Informatics], Data Updated on: 06-May-22, Data Source Rating: [Silver/Gold]

Select Indicator

Well Babies Completing Screening within 4 weeks

Select Area

Wales



## Latest Month

**94.5%**  
March 2022

## Previous month

**93.5%**  
February 2022

## Latest performance by Health Board



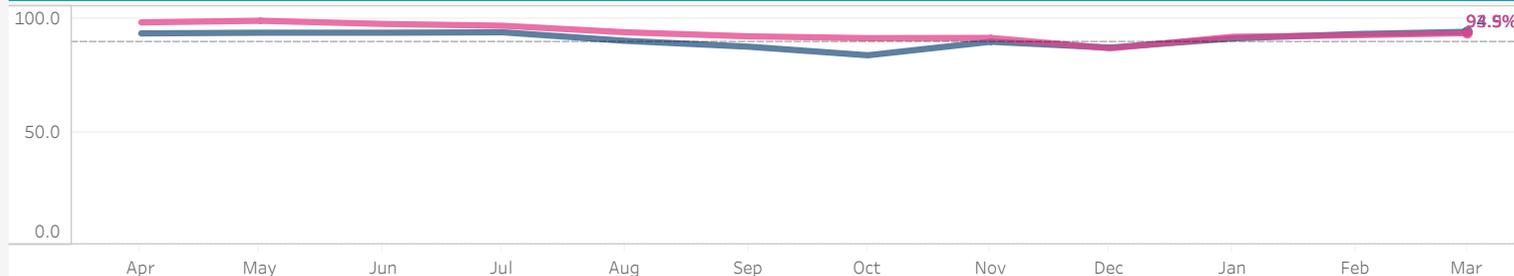
## Variance against Standard (12 month avg)



-2.4 7.1

## Annual trend (%)

Latest year Previous year



## Annual change

**▲ 0.6%**

Data Source: [Screening Informatics], Data Updated on: 03-May-22, Data Source Rating: [Silver/Gold]

Select Indicator

Babies Completing Assessment within 3 Months

Select Area

Wales



Latest Month

**88.9%**  
March 2022

Previous month

**97.2%**  
February 2022

Latest performance by Health Board

Variance against Standard (12 month avg)

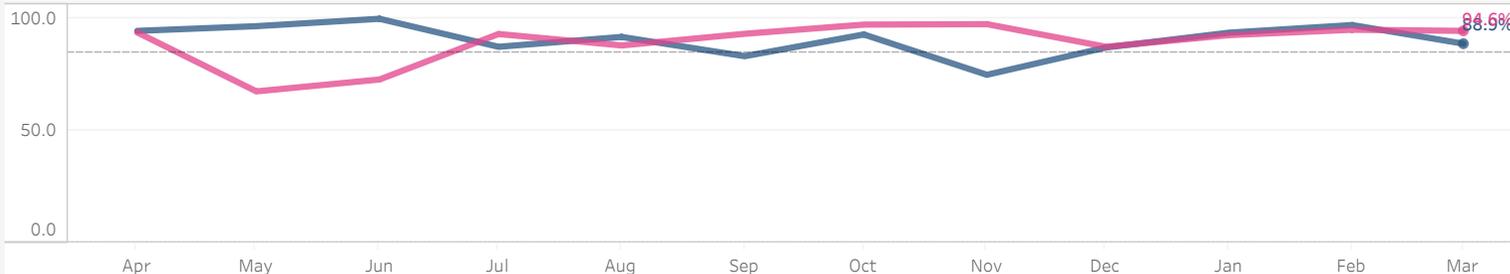
\*Data reported at All-Wales level due to small numbers

\*Data reported at All-Wales level due to small numbers

Annual trend (%)

Latest year Previous year

Annual change



**▼ -5.7%**

Data Source: [Screening Informatics], Data Updated on: 03-May-22, Data Source Rating: [Silver/Gold]

Select Indicator

Normal results sent within 2 weeks of screen

Select Area

Wales



Latest Month

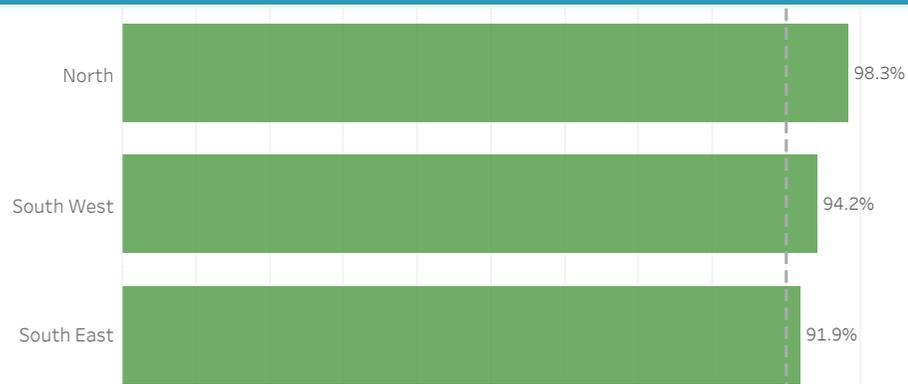
**94.3%**  
March 2022

\*April 2022 data unavailable due to system issue

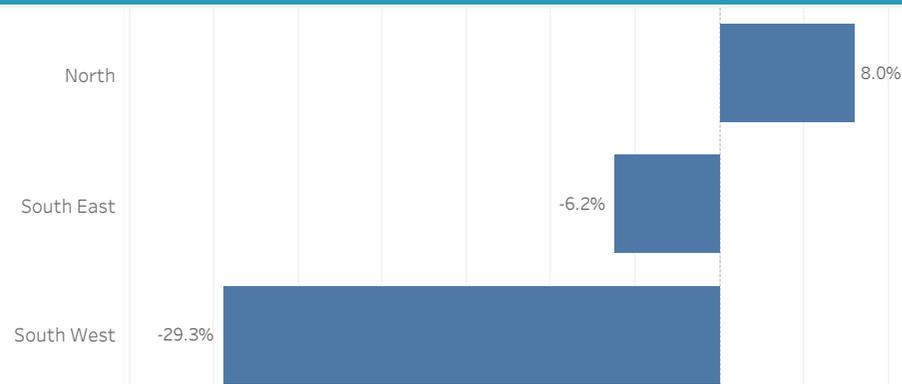
Previous month

**96.6%**  
February 2022

Latest performance by Region



Variance against Standard (12 month avg\*)



Annual trend (%)

Latest year Previous year



Annual change

**▼ -4.3%**

Select Indicator

Assessment invitations given within 3 weeks of screen

Select Area

Wales



## Latest Month

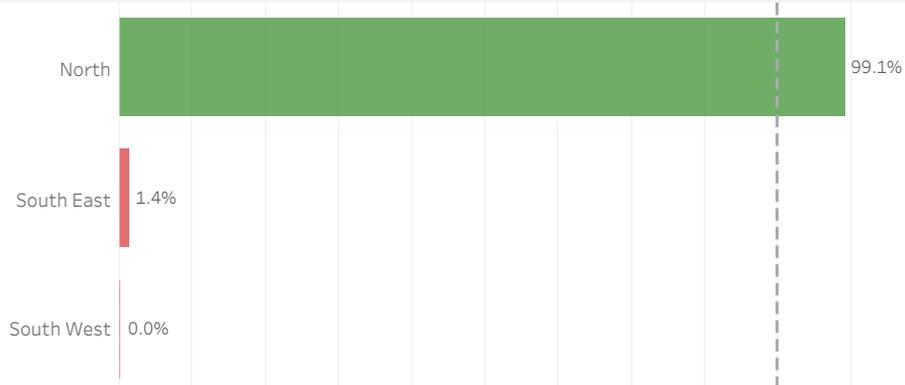
**28.1%**  
March 2022

## Previous month

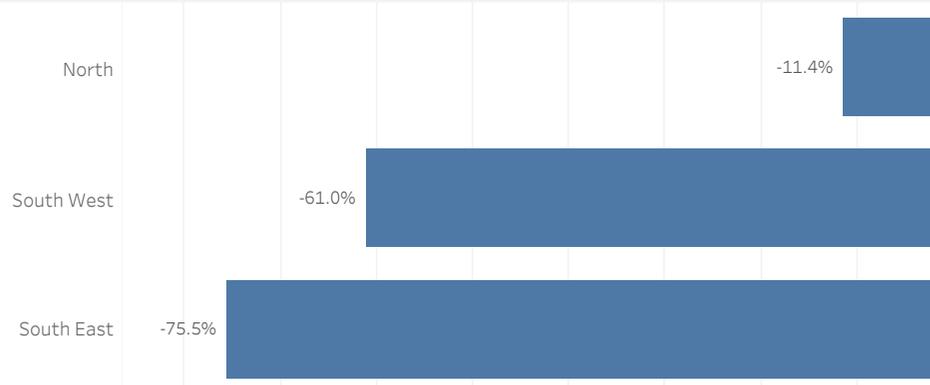
**16.6%**  
February 2022

\*April 2022 data unavailable due to system issue

## Latest performance by Region

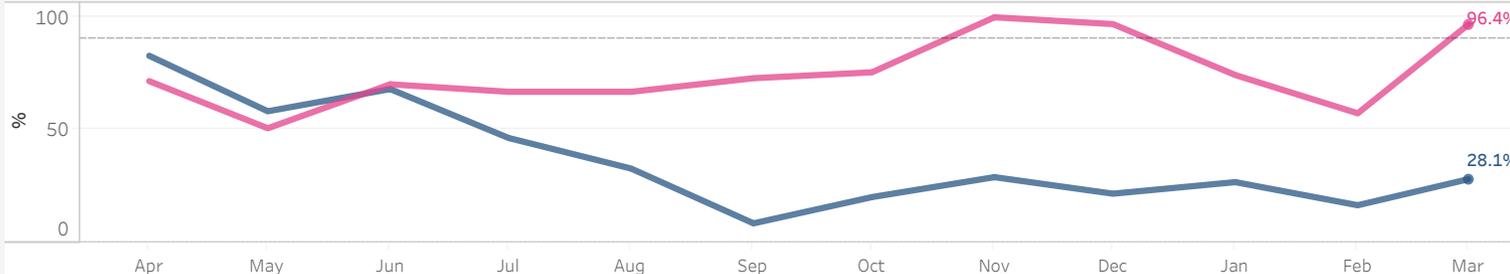


## Variance against Standard (12 month avg\*)



## Annual trend (%)

Latest year Previous year



## Annual change

**▼ -68.3%**

Data Source: [Screening Informatics], Data Updated on: 04-Apr-22, Data Source Rating: [Silver/Gold]

Select Indicator  
Round length (invited within 36 months)

Select Area  
Wales



## Latest Month

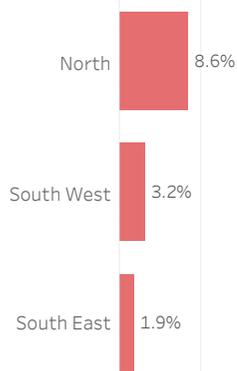
**3.8%**  
March 2022

## Previous month

**4.5%**  
February 2022

\*April 2022 data unavailable due to system issue

## Latest performance by Region

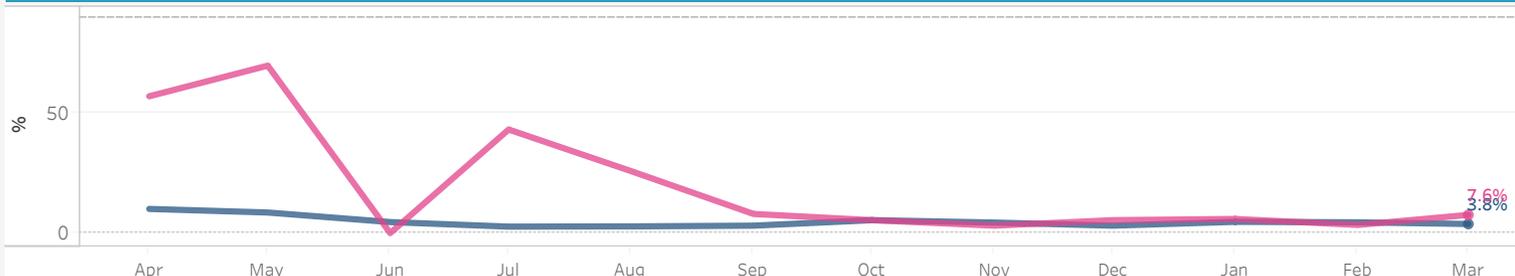


## Variance against Standard (12 month avg\*)



## Annual trend (%)

Latest year Previous year



## Annual change

▼ **-3.8%**

Data Source: [Screening Informatics], Data Updated on: 04-Apr-22, Data Source Rating: [Silver/Gold]

Select Indicator

Waiting Time for Screening Test Results (4 Weeks)

Select Area

Wales



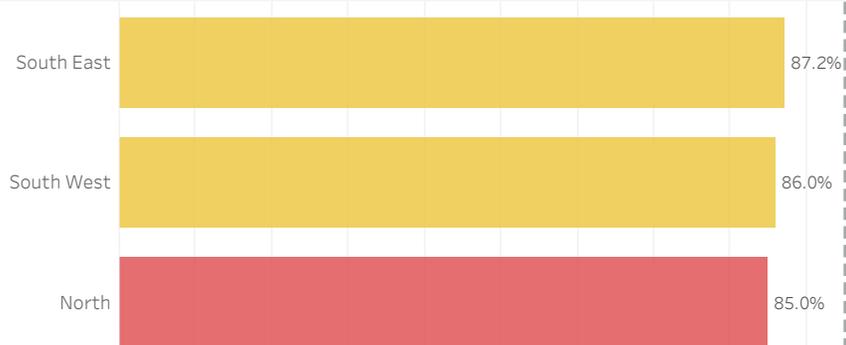
## Latest Month

**86.3%**  
April 2022

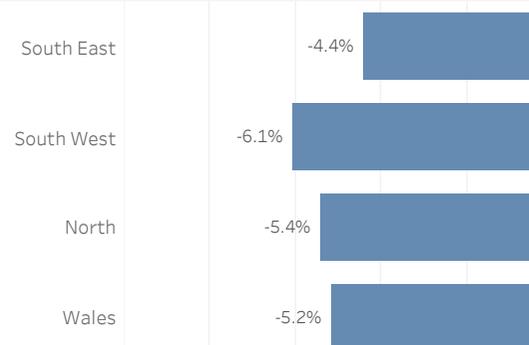
## Previous month

**64.0%**  
March 2022

## Latest performance by Region

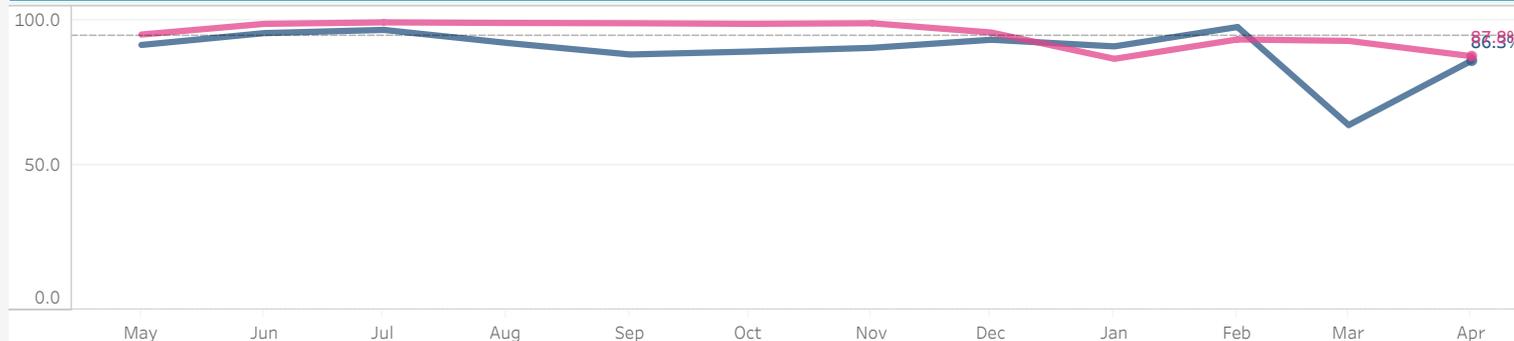


## Variance against Standard (12 month avg)



## Annual trend (%)

Latest year Previous year



## Annual change

**▼ -1.5%**

Data Source: [Screening Informatics], Data Updated on: 04-May-22, Data Source Rating: [Silver/Gold]

Select Indicator  
Cervical Screening Age Appropriate Coverage - Combined

Select Area  
Wales



## Latest Month

**69.3%**  
January 2022

\*Data reported at a fixed point in time with data lag introduced for data validation

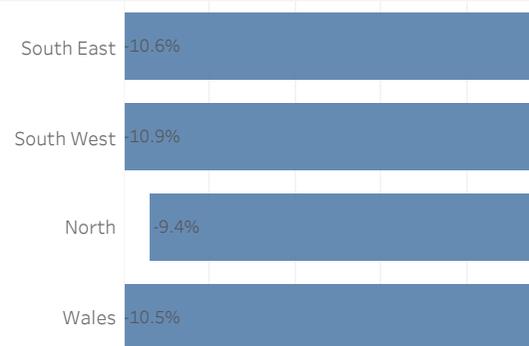
## Previous month

**69.4%**  
October 2021

## Latest performance by Region

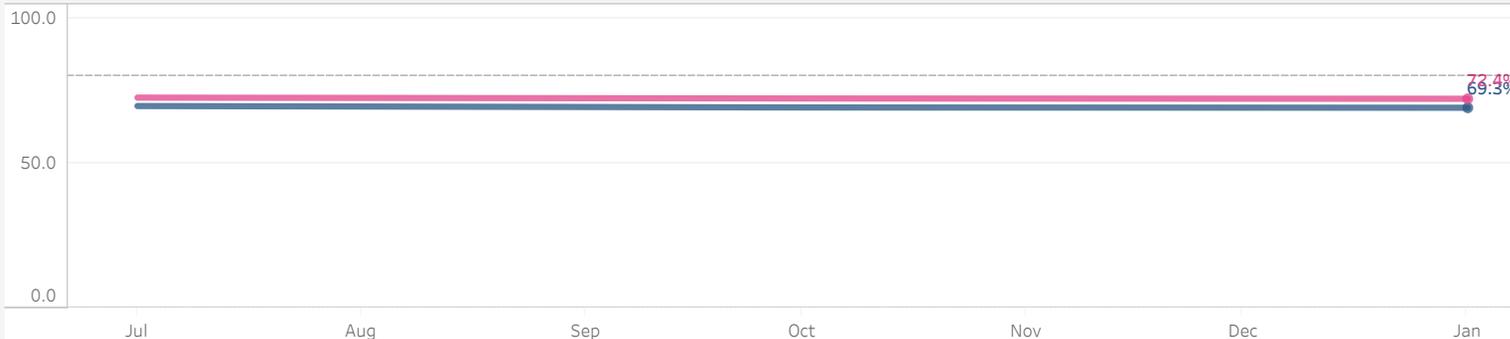


## Variance against Standard (12 month avg)



## Annual trend (%)

Latest year Previous year



## Annual change

**▼ -3.1%**

Data Source: [Screening Informatics], Data Updated on: 04-May-22, Data Source Rating: [Silver/Gold]

Select Indicator

Bowel screening coverage

Select Area

Wales



## Latest Month

**63.9%**  
April 2022

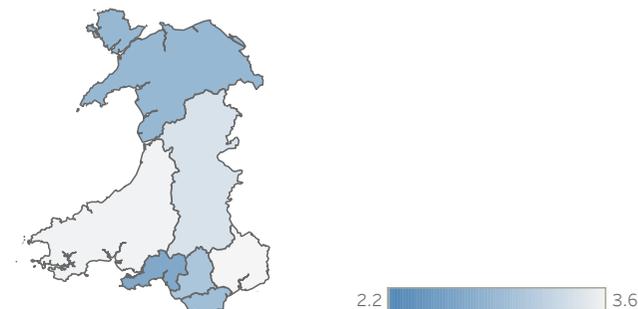
## Previous month

**63.9%**  
March 2022

## Latest performance by Health Board

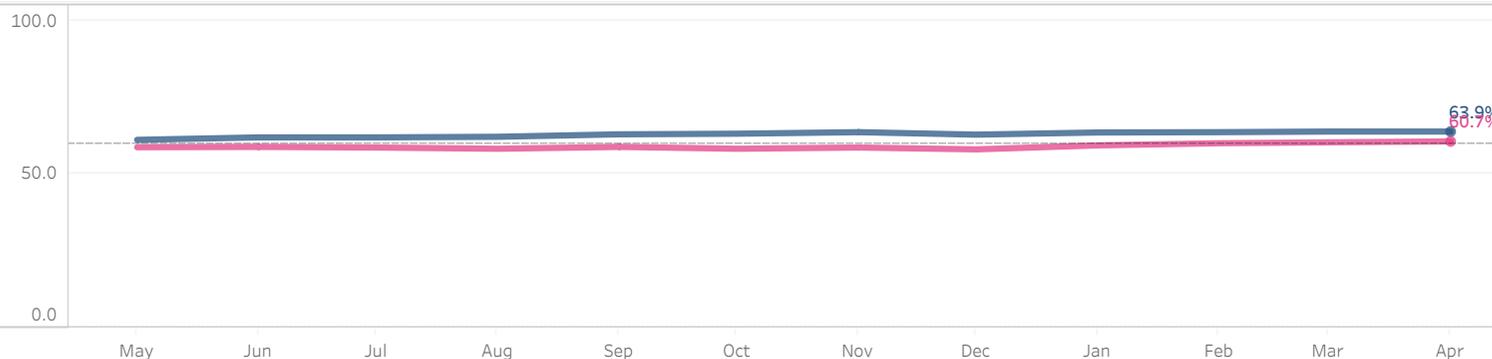


## Variance against Standard (12 month avg)



## Annual trend (%)

Latest year Previous year



## Annual change

**▲ 3.2%**

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

Select Indicator

Waiting Time for Index Colonoscopy

Select Area

Wales



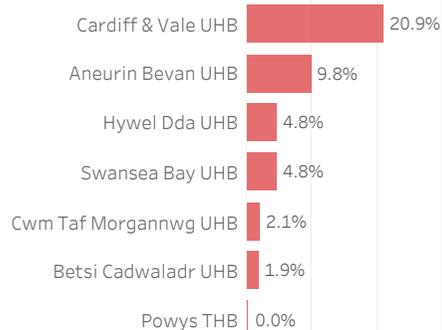
### Latest Month

**6.9%**  
March 2022

### Previous month

**4.0%**  
February 2022

### Latest performance by Health Board



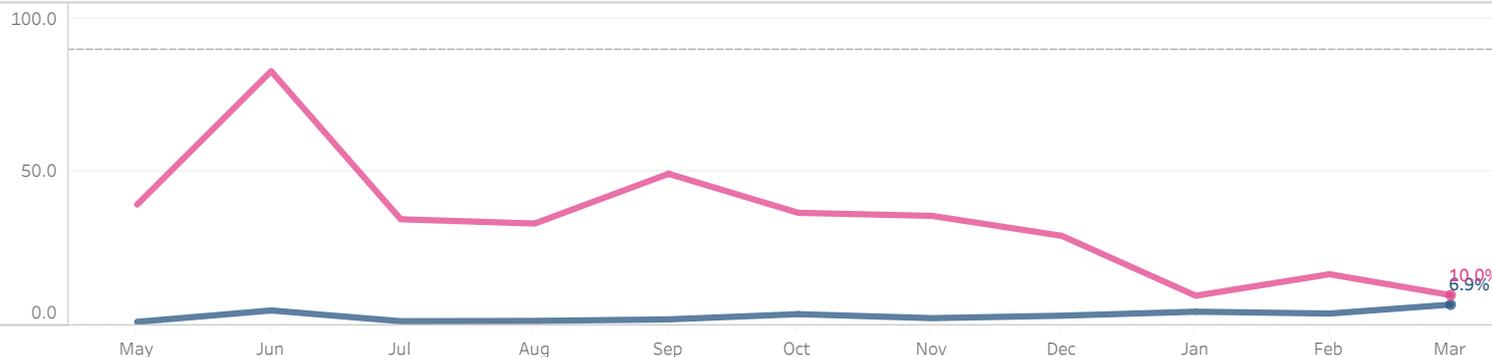
### Variance against Standard (12 month avg)



-90.0 -84.1

### Annual trend (%)

Latest year Previous year



### Annual change

**▼-3.1%**

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

Select Indicator  
Results Letters

Select Area  
Wales



## Latest Month

**99.8%**  
April 2022

## Previous month

**99.9%**  
March 2022

## Latest performance by Region



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



## Annual trend (%)

Latest year Previous year



## Annual change

**▼ -0.2%**

Select Indicator  
Coverage-12 months

Select Area  
Wales



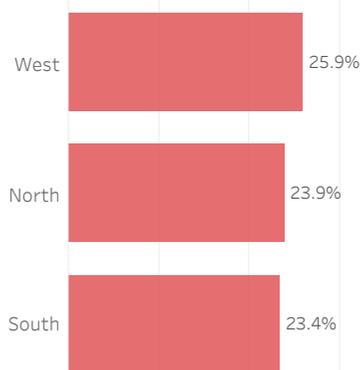
## Latest Month

**24.0%**  
April 2022

## Previous month

**23.5%**  
March 2022

## Latest performance by Region



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



## Annual trend (%)

Latest year Previous year



## Annual change

**▲ 16.6%**

Data Source: [Screening Informatics], Data Updated on: 03-May-22, Data Source Rating: [Silver/Gold]

Select Indicator  
Small AAA Surveillance Uptake

Select Area  
Wales



## Latest Month

**85.2%**  
April 2022

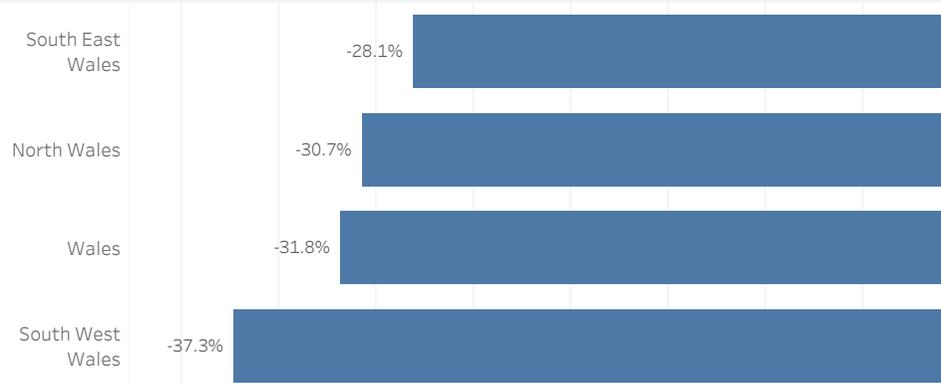
## Previous month

**89.3%**  
March 2022

## Latest performance by Region



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



## Annual trend (%)

Latest year Previous year



## Annual change

▲ **1.9%**

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

Select Indicator  
Medium AAA Surveillance Uptake

Select Area  
Wales



## Latest Month

**77.3%**  
April 2022

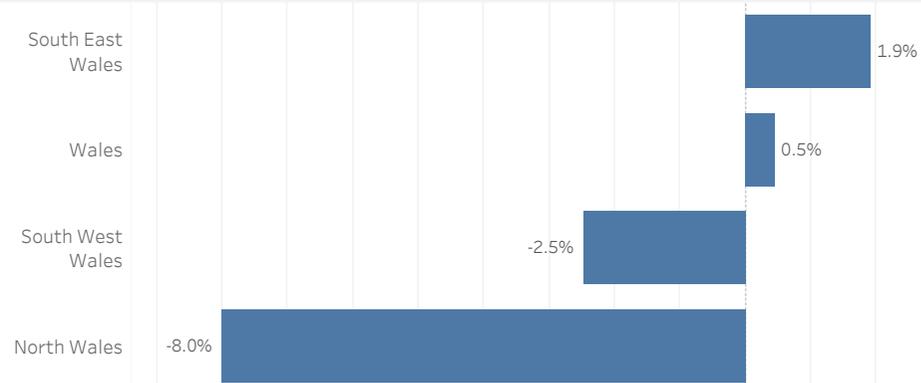
## Previous month

**93.8%**  
March 2022

## Latest performance by Region

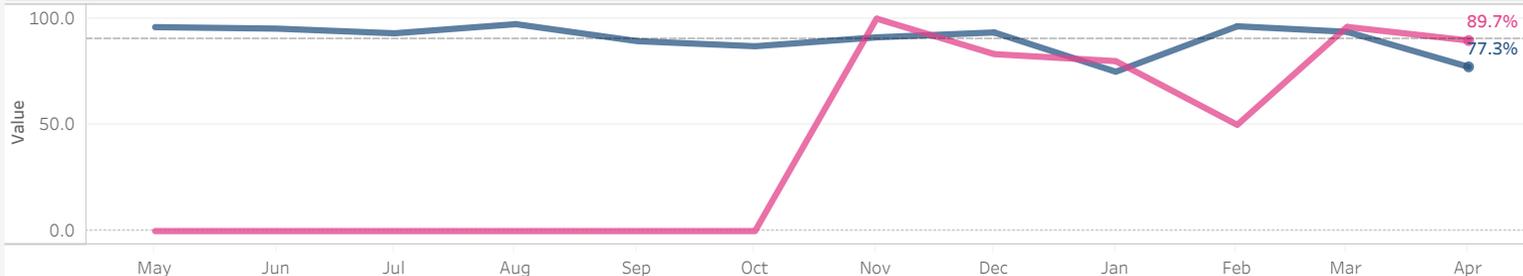


## Variance against Standard (12 month avg\*)



## Annual trend (%)

Latest year Previous year



## Annual change

**▼ -12.4%**

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

## Key Service Indicators

Performance Dashboard - Additional Indicators				
<span style="color: red;">■</span> >10% outside target <span style="color: orange;">■</span> Within 10% of target <span style="color: green;">■</span> Achieving target <span style="border: 1px solid black; display: inline-block; width: 10px; height: 10px;"></span> Not available				
Indicator	Timeframe			
	Target <sup>1</sup>			
<b>Vaccination and Immunisation</b>				
Influenza vaccination uptake among those aged 65+	75%	at 27 Jan 2022 77.1%	at 10 Feb 2022 77.5%	at 10 Mar 2022 77.9%
Influenza vaccination uptake among the under 65s in high risk groups	55%	46.7%	47.4%	48.1%
Influenza vaccination uptake among pregnant women	75%	Reported annually	Reported annually	Reported annually
Influenza vaccination uptake among healthcare workers	60%	55.3%	55.3%	56.0%
Influenza vaccination uptake among Public Health Wales staff	N/A	46.1%	46.1%	46.2%
Influenza vaccination uptake among Public Health Wales front line staff	75%	44.1%	44.1%	43.8%
Percentage of children who received 3 doses of the '6 in 1' vaccine by age 1	95%	Q1 21/22 95.3%	Q2 21/22 95.2%	Q3 21/22 95.9%
Percentage of children who received two doses of the MMR vaccine by age 5	95%	91.7%	91.4%	90.0%
<b>Healthcare Associated Infections</b>				
	Target <sup>1</sup>	Feb	Mar	Apr
Clostridium difficile rate (per 100,000 population)	25	31.3	33.8	Not available <sup>2</sup>
Staph aureus bacteraemia rate (per 100,000 population)	20	23.0	27.9	
E. Coli bacteraemia rate (per 100,000 population)	67	67.5	56.8	
Klebsiella sp bacteraemia rate (per 100,000 population)	10% annual reduction	14.9	20.6	
P. aeruginosa bacteraemia rate (per 100,000 population)		3.7	4.9	
<b>Microbiology</b>				
	Target <sup>1</sup>	Q2 21/22	Q3 21/22	Q4 21/22
UKAS status of accreditation to ISO 15189:2012 / ISO 17025:2005	Accredited	Accredited	Accredited	Accredited
EQA performance (Bacteriology)	97%	94%	97%	98%
EQA performance (Virology)	100%	96%	95%	99%
EQA performance (Specialist and reference units)	100%	100%	98%	98%
EQA performance (Food, Water and Environmental Laboratories)	100%	100%	99%	100%
Turnaround time compliance (Bacteriology)	95%	93%	90%	92%
Turnaround time compliance (Virology)	95%	89%	94%	90%
Turnaround time compliance (Specialist and reference units)	95%	99%	98%	99%
Turnaround time compliance (Food, Water and Environmental Labs)	95%	97%	98%	97%
Turnaround time compliance urgent samples (Bacteriology/Virology)	95%	Reported annually	Reported annually	88%

1. Data reported against 2021/22 targets, or where a performance trajectory has been agreed to facilitate reaching the target.  
 2. HCAI data for April 2022 unavailable due to agreed reporting timeline. Data for April 2022 will be backdated for next month's report