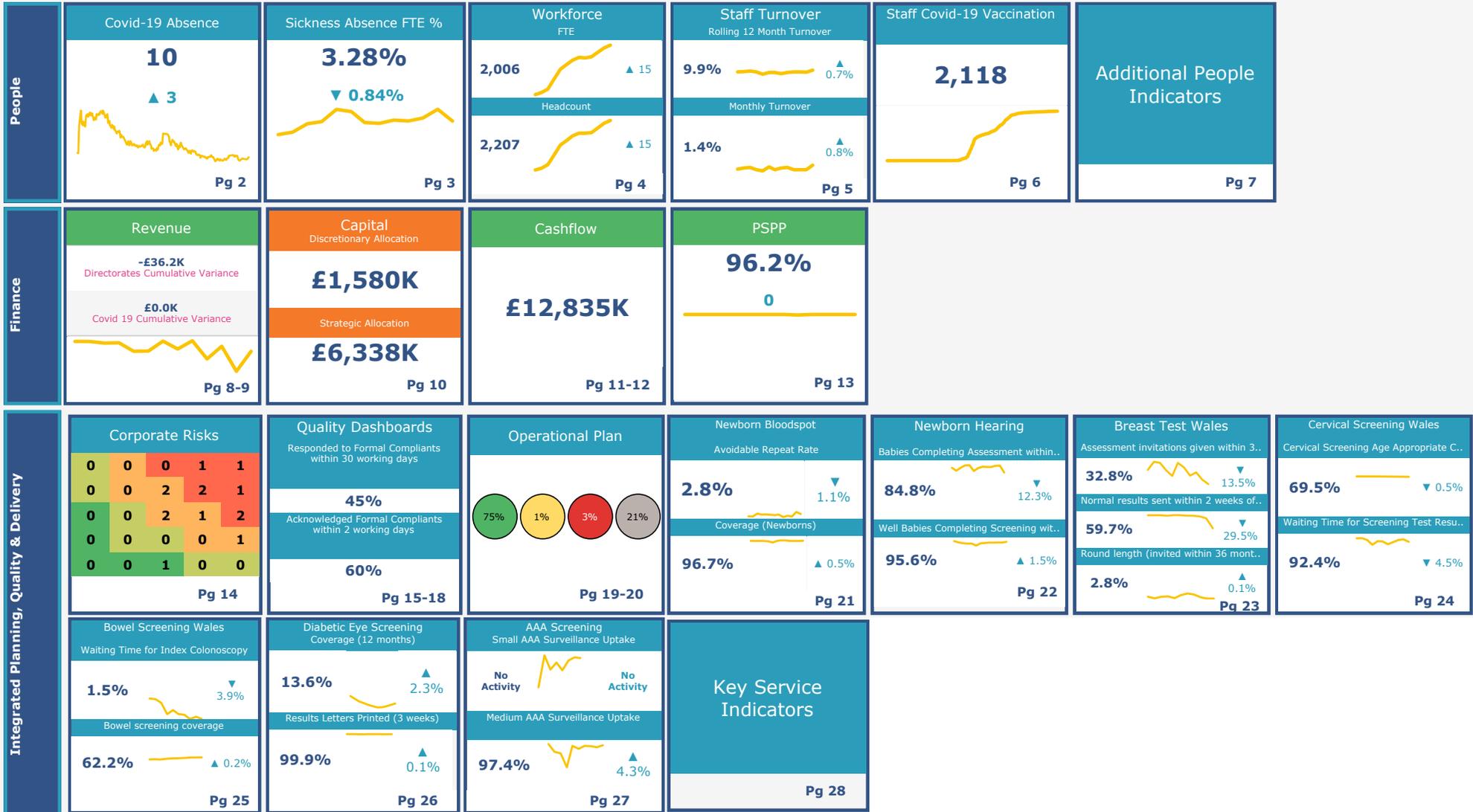


Performance & Assurance Dashboard - Landing Page

Corporate Analytics

Headline Figures



Data Source: Response & Recovery Headline Figures, Dashboard Updated on: 15-Sep-21, Data Source Rating: Silver

Directorate
All

Select Staff Category
All

COVID-19 absence category
Multiple values

Select Home Working
(All)



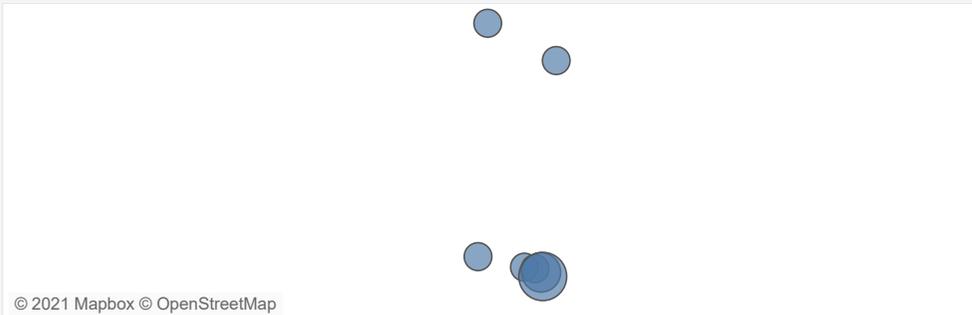
Covid-19 related absence

10
Latest number of COVID-19 related absence

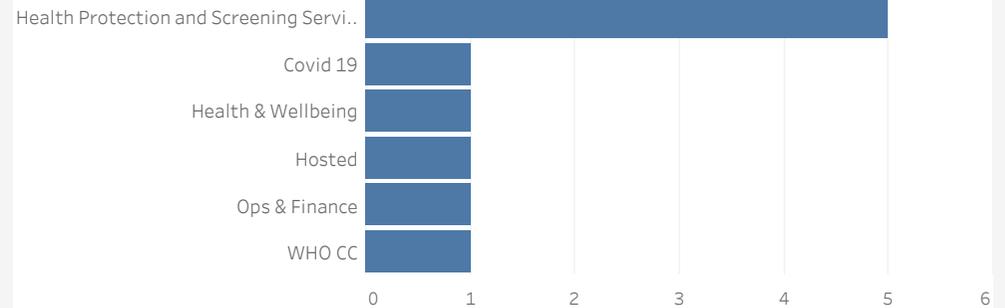
Covid-19 related absence trend



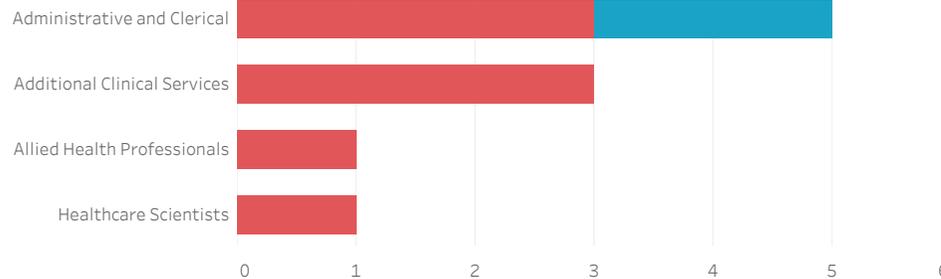
Work location of Covid-19 related absence



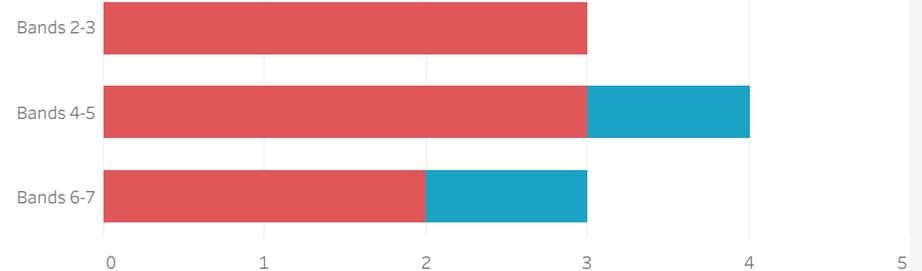
Covid-19 related absence by Directorate



Covid-19 related absence by Staff Group



Covid-19 related absence by Pay Grade

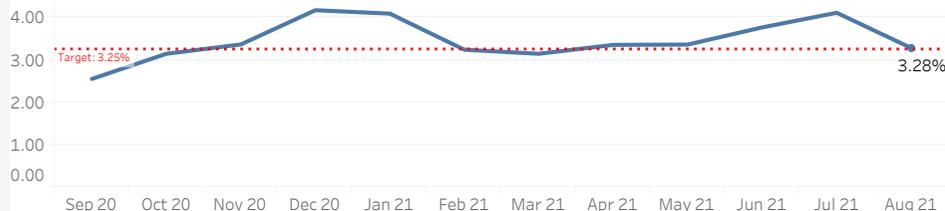


Directorate: All | Division: All | Long or Short Term: All

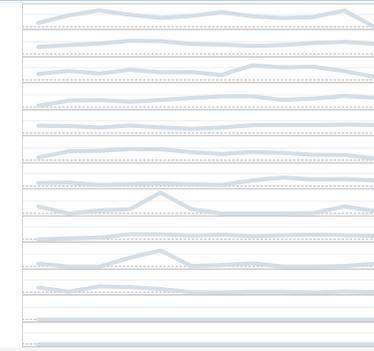
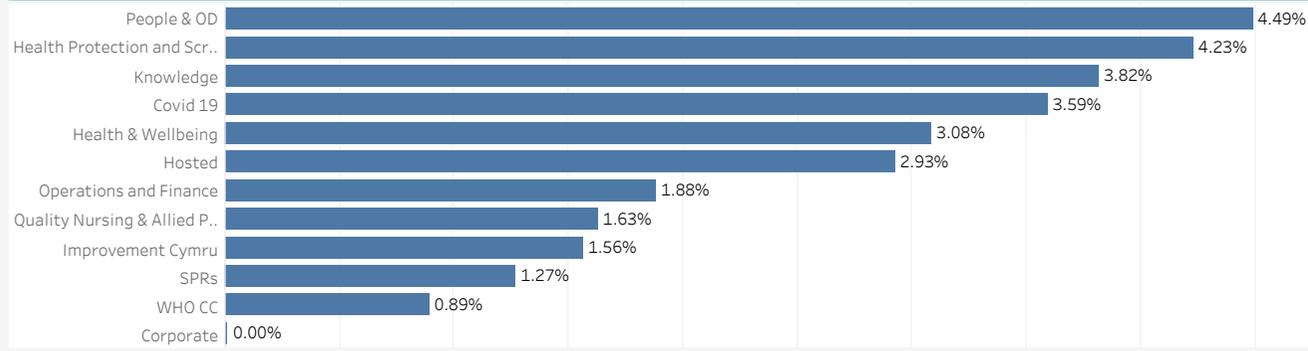
Sickness Absence: Key Metrics | Monthly Sickness Absence Timeline

3.48%
12-months Rolling
Sickness Absence FTE %

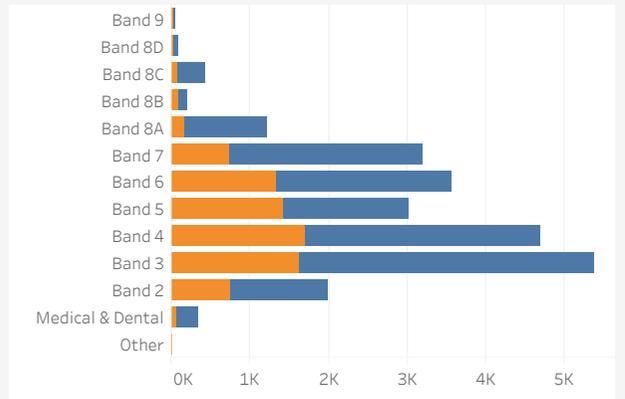
3.28%
Sickness Absence FTE for
August 2021



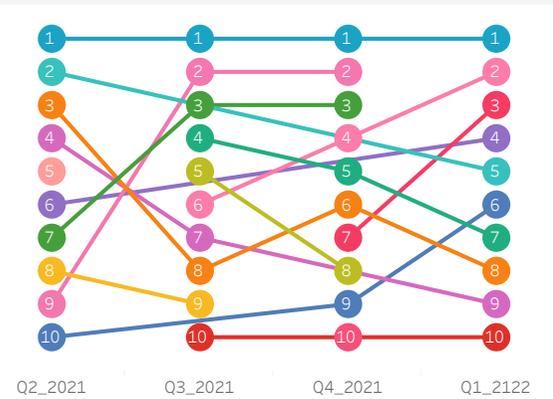
Sickness Absence by Directorate - Rolling 12 months | 12 month trend



Sickness Absence by Pay Grade (FTE Days Lost) | Top 10 Sickness Absence Reasons by Quarter



- 1. Anxiety/stress/depression/other psychiatric illnesses
- 2. Back Problems
- 3. Gastrointestinal problems
- 4. Other musculoskeletal problems
- 5. Headache/migraine
- 6. Pregnancy related disorders
- 7. Chest & respiratory problems
- 8. Ear, nose, throat (ENT)
- 9. Infectious diseases
- 10. Unknown causes / Not specified



Directorate
All

Pay Grade Grouping
All

Staff Group
All



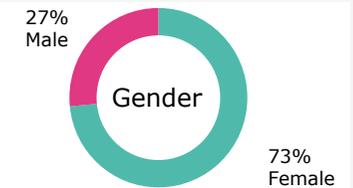
Workforce Profile: Key Metrics

2,207
Headcount

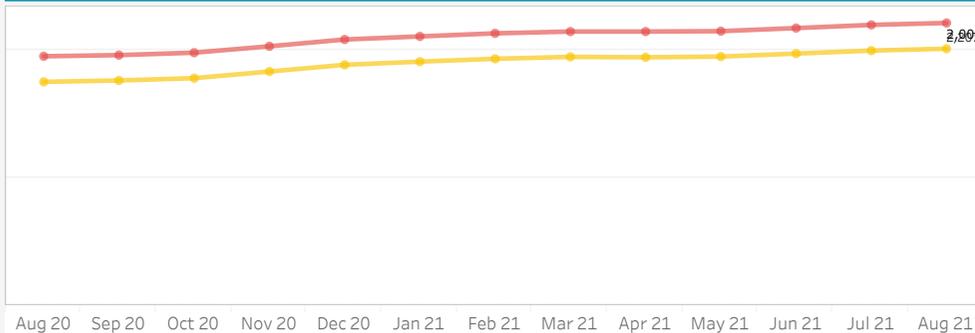
▲ 260(13.4%)
Change in Headcount YoY

2,006.0
FTE

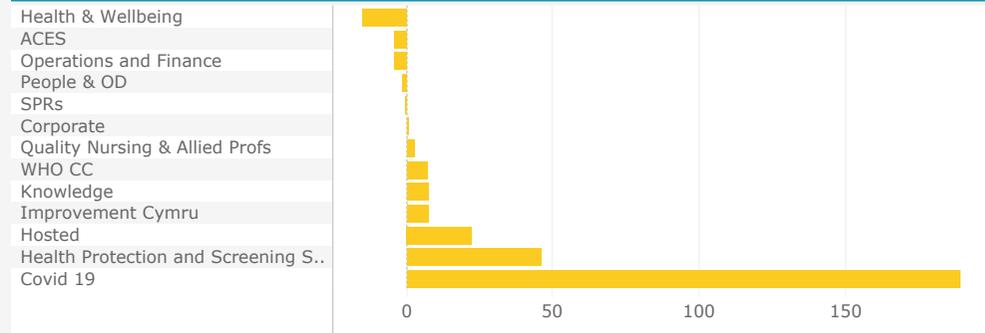
▲ 258(14.8%)
Change in FTE YoY



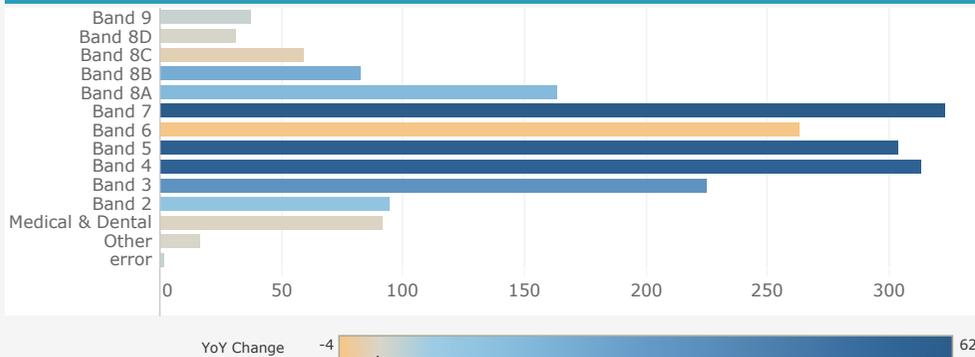
Headcount and FTE by Month



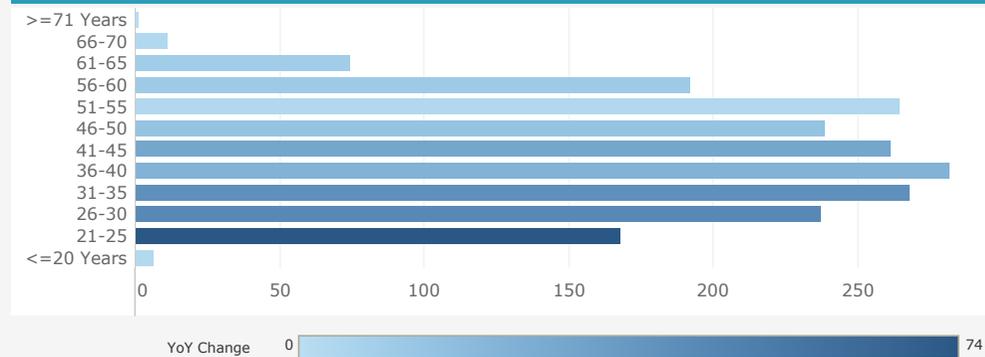
YoY Variance in FTE by Directorate



FTE by Pay Band



FTE by Age



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

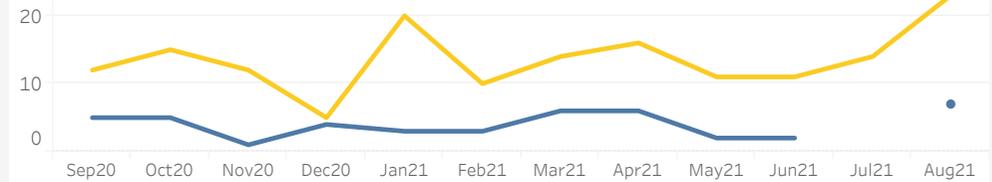


Staff Turnover Metrics

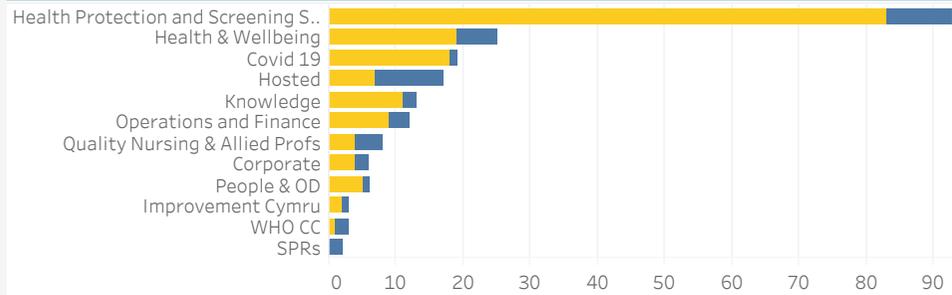
9.9%
Rolling 12 Month Turnover

1.4%
Monthly Turnover Rate

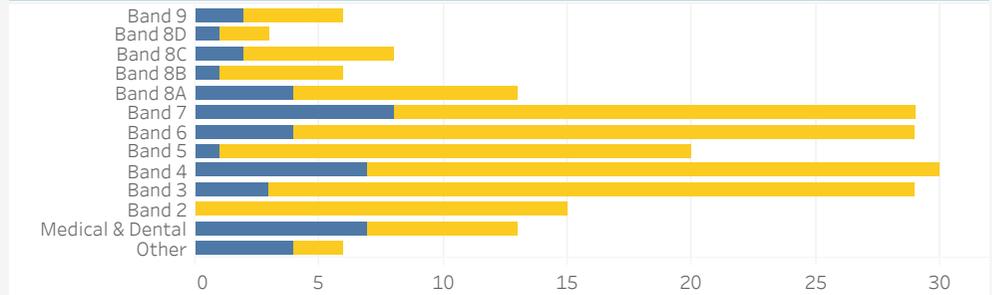
Staff Turnover Trend; Permanent and Fixed Term Leavers



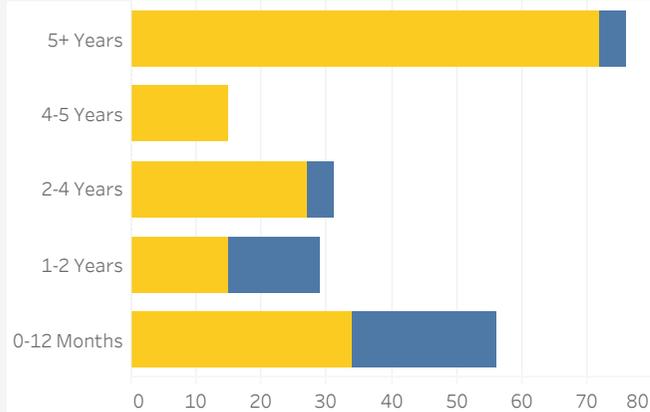
Sum of Leavers by Directorate



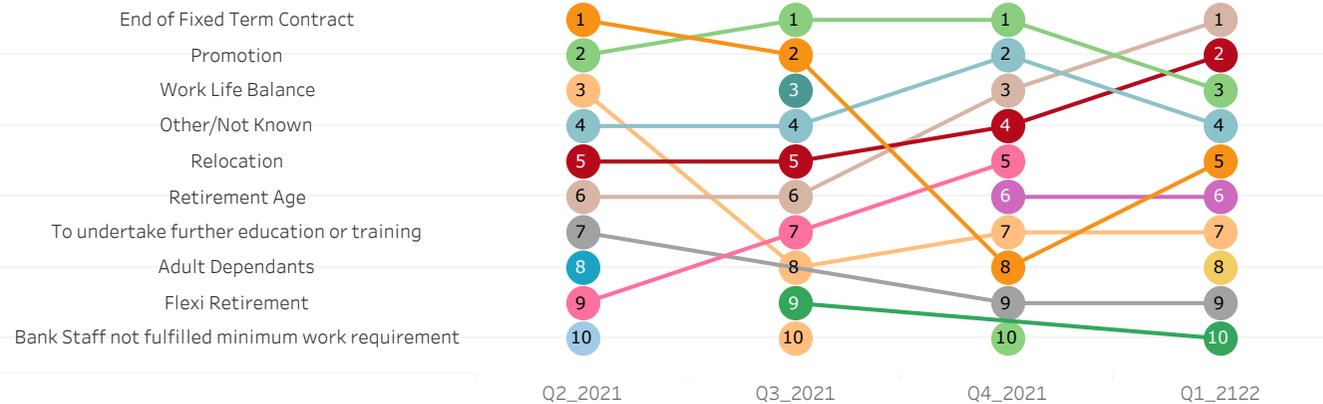
Sum of Leavers by Pay Band



Sum of Leavers by Length of Service

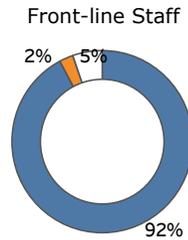
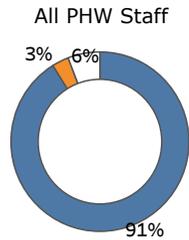


Top 10 Leaving Reasons per Quarter

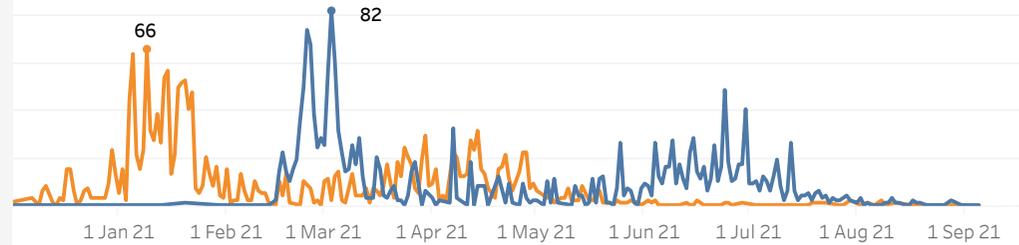




Fully Vaccinated, Received 1st Dose only & Not Vaccinated

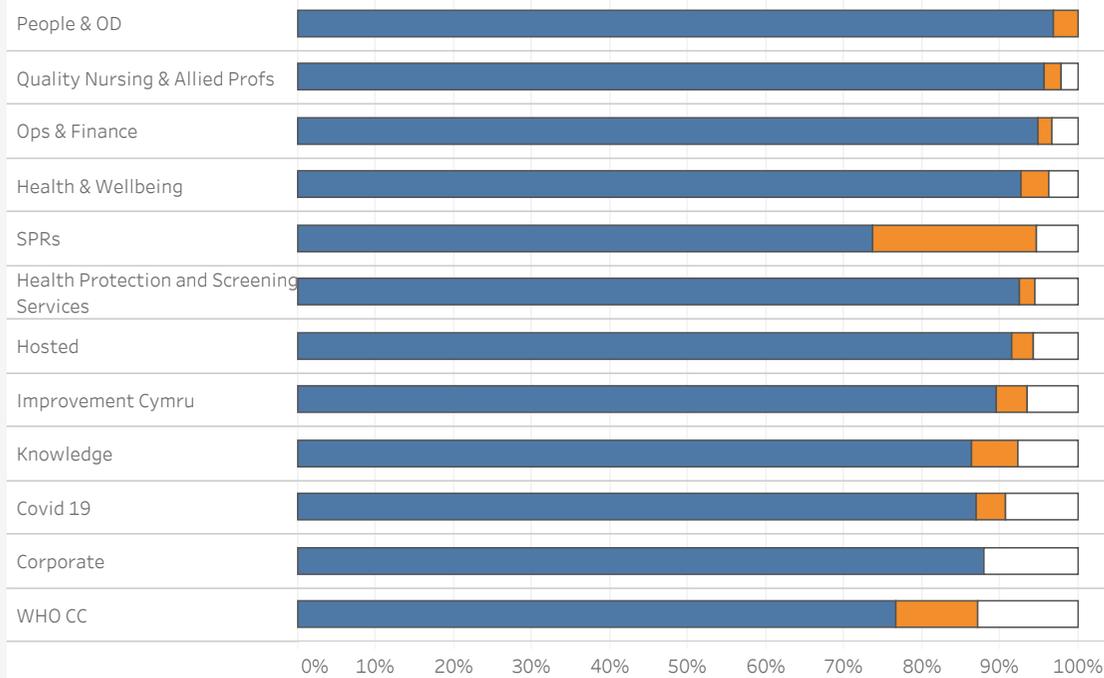


1st Dose and 2nd Dose Timeline



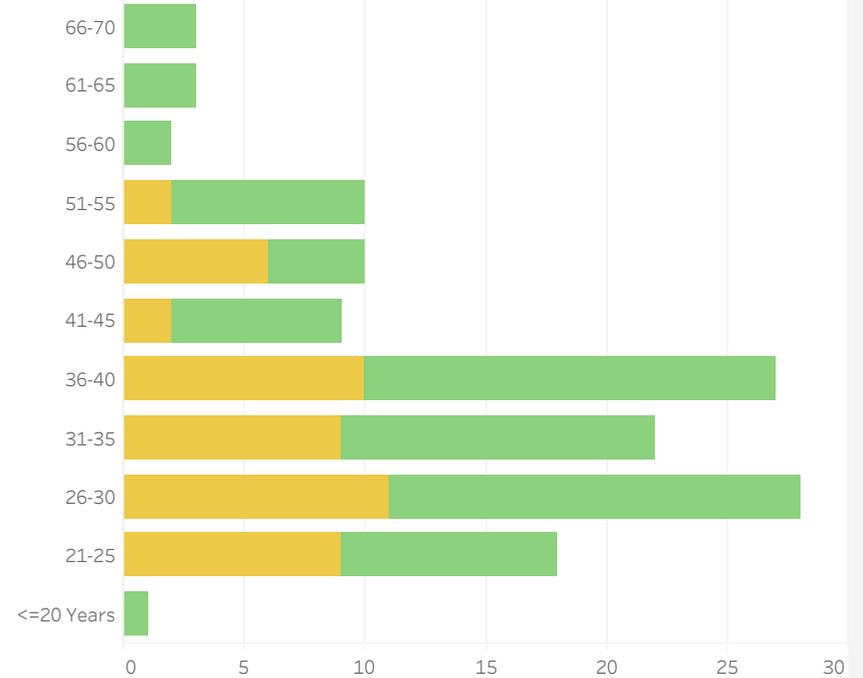
Percentage of staff vaccinated by Directorate

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



PHW Staff not Vaccinated by Age Category

(Front-line or Not Front-line)



Directorate
All

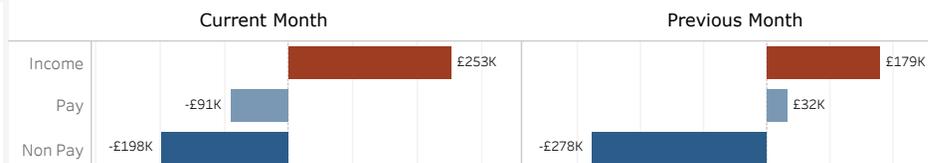
Division
All



Financial Position on August 2021

-£36K Surplus
Cumulative Reported Position
Previous Month Reported Position **-£67K Surplus**

Cumulative Variance By Income, Pay and Non-Pay



Directorate Position

Directorate1	Annual Budget £000s	Cumulative Budget £000s	Cumulative Actual £000s	Cumulative Variance £000s
Covid 19 Directorate	£636K	£636K	£636K	£0K
Central Budgets Directorate	-£118,556K	-£39,240K	-£39,184K	£56K
People & Organisational Development	£1,820K	£693K	£712K	£19K
Board and Corporate	£2,005K	£835K	£839K	£4K
Population Health Directorate	£176K	£135K	£135K	£0K
ACE's Hub Directorate	£0K	£3K	£3K	£0K
Improvement Cymru	£6,307K	£1,589K	£1,589K	£0K
Hosted Directorate	£0K	-£3,741K	-£3,741K	£0K
Operations and Finance Directorate	£9,033K	£3,790K	£3,789K	-£2K
Health & Wellbeing Directorate	£23,711K	£7,464K	£7,459K	-£5K
Knowledge Directorate	£4,408K	£1,519K	£1,510K	-£8K
Quality Nursing & Allied Health Professo..	£2,389K	£953K	£945K	-£9K
WHO Collaborating Centre	£3,022K	£1,046K	£1,035K	-£11K
Health Protection and Screening Services	£65,048K	£24,317K	£24,237K	-£80K

Yearend Forecast Variance

Directorate	Forecast Variance £000s
Covid 19 Directorate	
Central Budgets Directorate	
People & Organisational Development	
Operations and Finance Directorate	
Population Health Directorate	
ACE's Hub Directorate	
Health & Wellbeing Directorate	
Hosted Directorate	
Improvement Cymru	
Board and Corporate	
Knowledge Directorate	
WHO Collaborating Centre	
Quality Nursing & Allied Health Professionals	
Health Protection and Screening Services	

Forecasts will be reported in Directorate Finance Reports in Month 4 and added to the PAD for month 5 reporting

Work is ongoing to finalise Directorate forecasts with the completion of future month's expenditure plans. These will continue to be discussed in detail with Executive Directors to ensure that Public Health Wales delivers a breakeven position in accordance with its financial strategy and the assumptions within the IMTP.

The majority of Directorates are broadly forecasting break-even positions.

Key Financial Risk

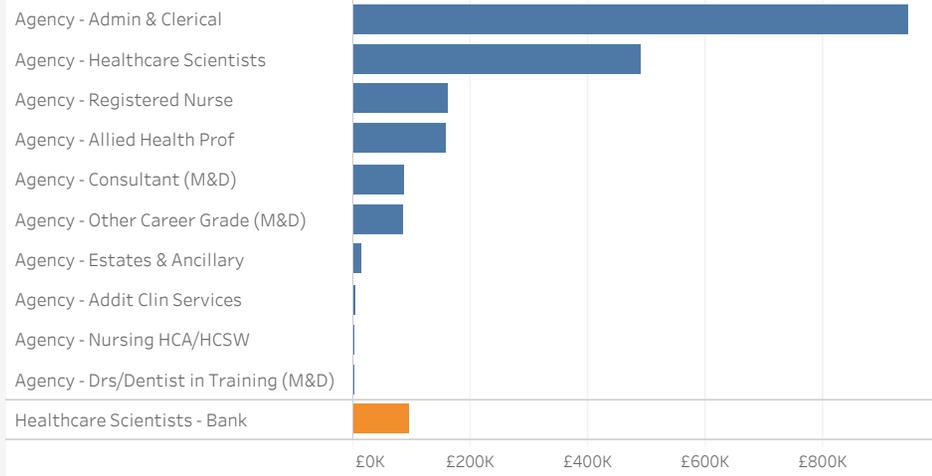
Risk	Likelihood	Value
Potential additional Covid-19 testing costs based on 20% volume variance	Medium	£10,279K
Net costs of Screening recovery plan if funding not approved	Low	£1,094K
Reduction in WG funding to meet decrease in non-Covid rapid testing costs	Medium	£1,071K
Potential additional non-Covid rapid testing costs based on volume variance	Medium	£714K
Reduction in WG Covid funding to meet potential slippage in recruitment/ bank and agency	Medium	£500K
Overspend on STI online services at M5 (above £0.850m allocation)	Low	£246K
Potential cost implications of phase 3 of vaccination programme	Low	£30K

Data Source: Oracle Qlikview, Data Updated on: P05-22, Data Source Rating: [Gold]

Directorate All Division All



Cumulative Agency & Bank Spend By Staff Group



Agency & Bank Spend 12-Month Trend



2021/22 Recurrent Investment Funds

Directorate	Outline of Investment
Null	
Null	
Null	
Null	
Investment Sub Total	
Null	
Investments Grand Total	

Data Source: Excel Spreadsheet, Data Updated on: P05-22, Data Source Rating: [Silver]

Amount Type
■ Actual ■ Forecast



Capital Allocation

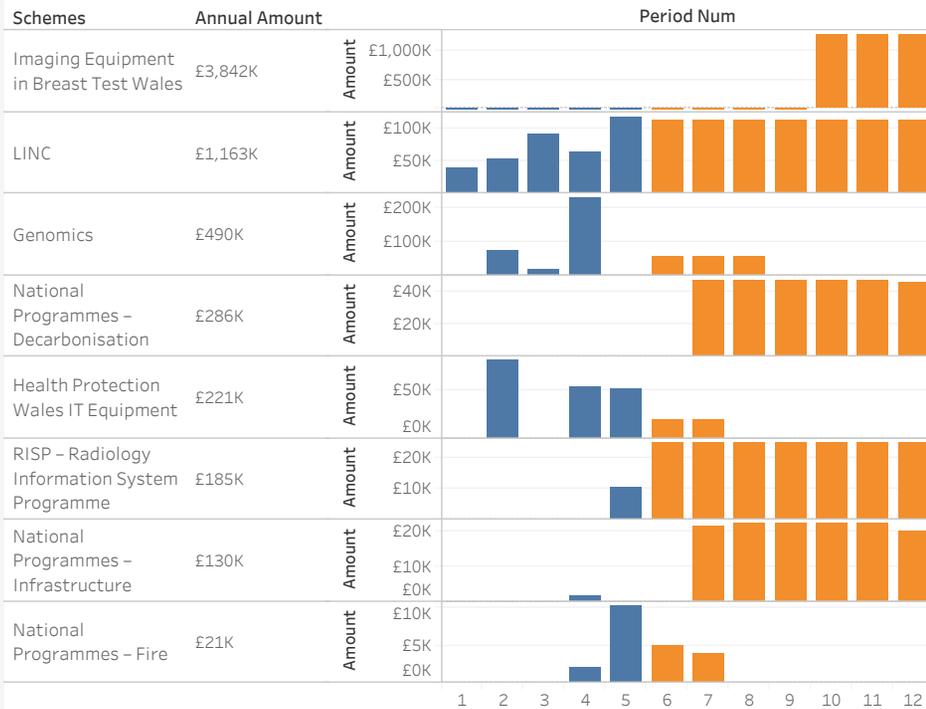
£6,338K
Strategic Allocation

YTD Spend: **£897K**

£1,580K
Discretionary Allocation

YTD Spend: **£182K**

Capital Strategic Schemes



Capital Discretionary Schemes



Data Source: **Excel Spreadsheet**, Data Updated on: P05-22 , Data Source Rating: **[Silver]**



Receipts ■ Other income ■ PDC Receivable ■ Welsh NHS inco.. ■ WG Funding

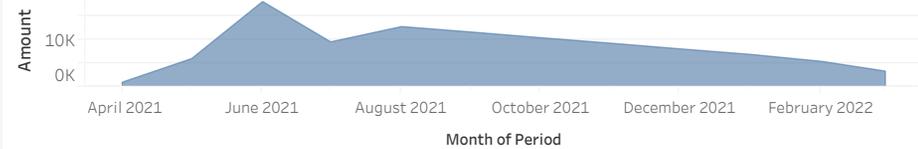
Payments ■ Capital paymen.. ■ Non-pay expend.. ■ Pay expenditure



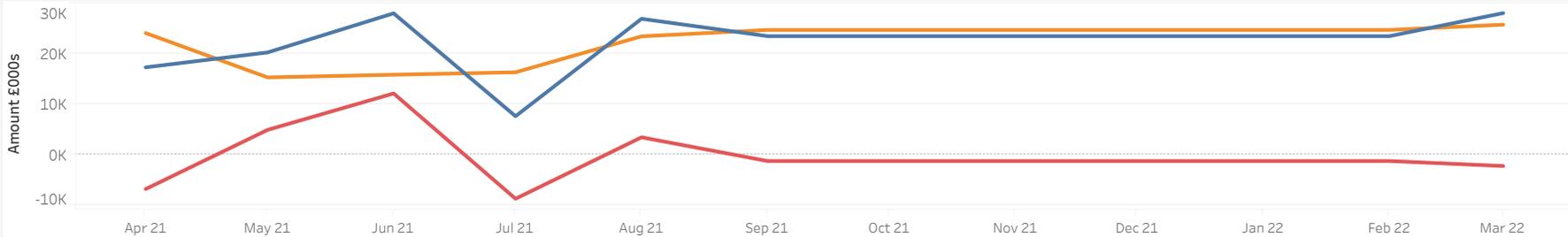
Cash Flow Position August 2021

£12,835K
Balance C/f
Balance b/f £7,743K March 2021

Cash Flow Balances £000s Bal C/F



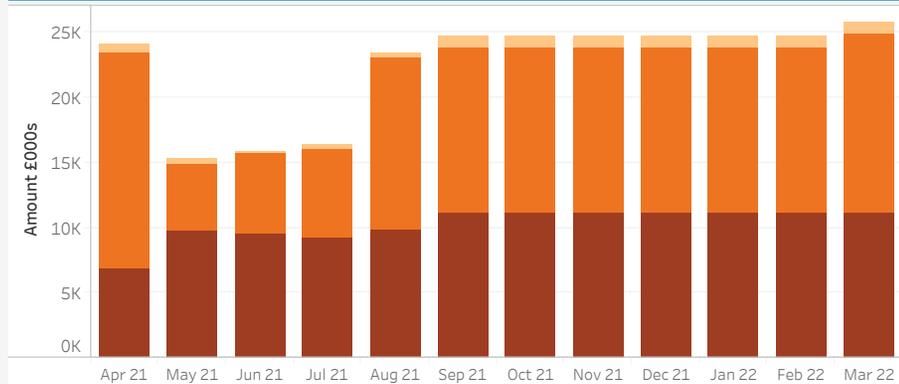
Cash Flow Forecast (Receipts, Payments, Net Cash)



Receipts Sources Breakdown



Payments Breakdown



Data Source: **Financial Accounts Reports**, Data Updated on: P05-22 , Data Source Rating: **[Silver]**

Debtor Type

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

Aging Bucket

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



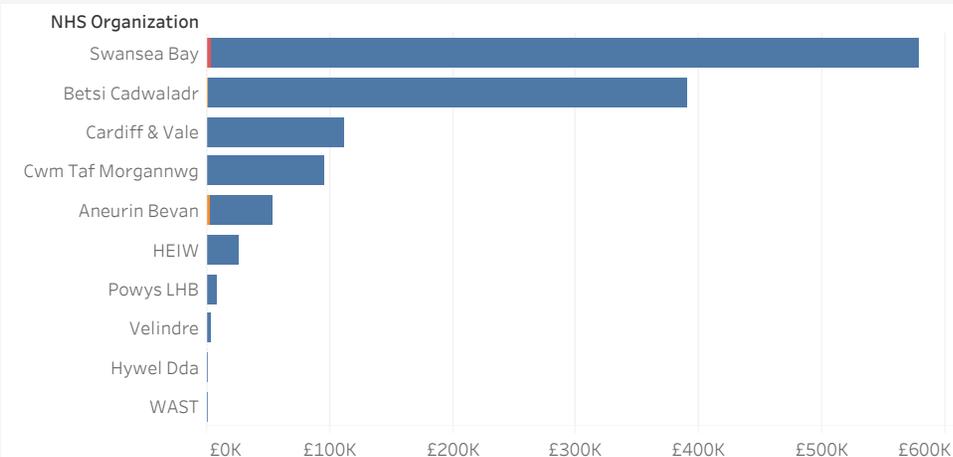
Statement of Financial Position (Balance Sheet)

Sub-Category	Type	Opening Balance £00..	Movement £000s	Closing Balance £00..
Non-Current Assets	Trade and other receivables	240	240	240
	Property, plant and equipment	20,930	22,007	20,930
	Intangible assets	2,350	2,351	2,350
	Non-Current Assets Sub total	23,520	24,598	23,520
Current Assets	Inventories	8,835	5,674	8,835
	Trade and other receivables	20,776	37,265	20,776
	Cash and cash equivalents	7,743	12,836	7,743
	Assets Sub total	37,354	55,775	37,354
Total Assets	Total Assets	60,874	80,373	60,874
Total Assets Less Current Liabilities	Total Assets Less Current Liabilities	28,346	28,669	28,346
Total Assets Employed	Total Assets Employed	24,645	24,681	24,645
Taxpayer's Equity	PDC	23,386	23,386	23,386
	Retained earnings	686	722	686
	Revaluation reserve	573	574	573
Total Taxpayer'S Equity	Total Taxpayer'S Equity	24,645	24,681	24,645

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



NHS Debtors Current Position



Data Source: Financial Accounts Reports, Data Updated on: P05-22, Data Source Rating: [Silver]

YTD Actual By Number

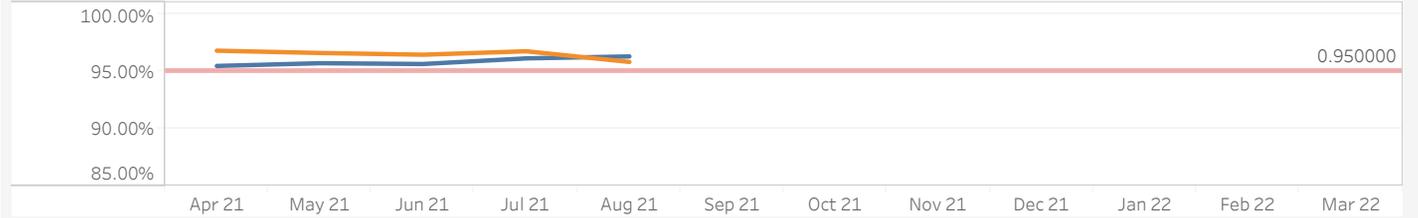
YTD Actual By Value



Non-NHS Invoices Paid Within 30 Days

96.28%
Statutory Target: **95%**
YTD Actual By Number

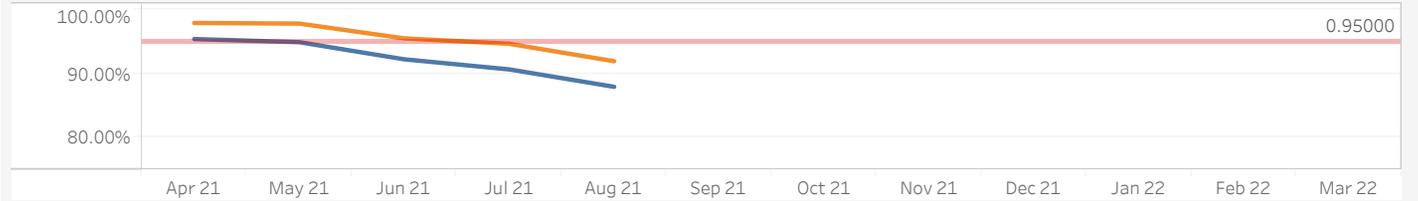
Non-NHS Invoices Paid Within 30 Days



NHS Invoices Paid Within 30 Days

87.95%
Target: **95%**
YTD Actual By Number

NHS Invoices Paid Within 30 Days



Non-NHS Invoices Paid Within 10 Days

42.74%
YTD Actual By Number

Non-NHS Invoices Paid Within 10 Days



NHS Invoices Paid Within 10 Days

24.76%
YTD Actual By Number

NHS Invoices Paid Within 10 Days



Data Source: **Purchasing Financial Accounts**, Data Updated on: P05-22 , Data Source Rating: **[Silver]**

Performance & Assurance Dashboard - Corporate Risk Report

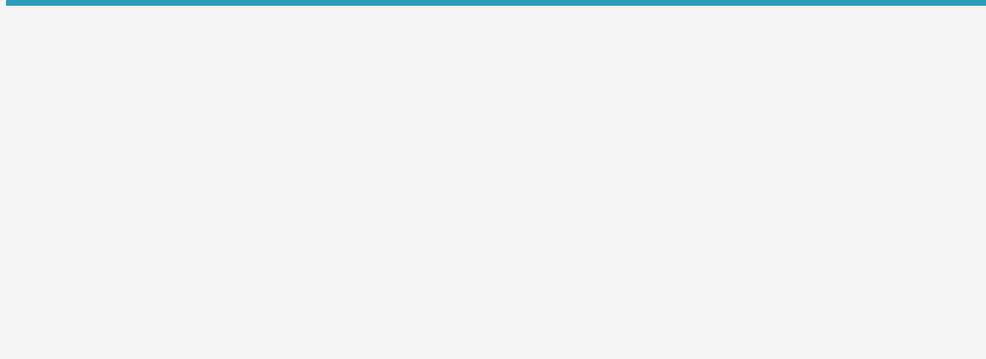
Corporate Analytics



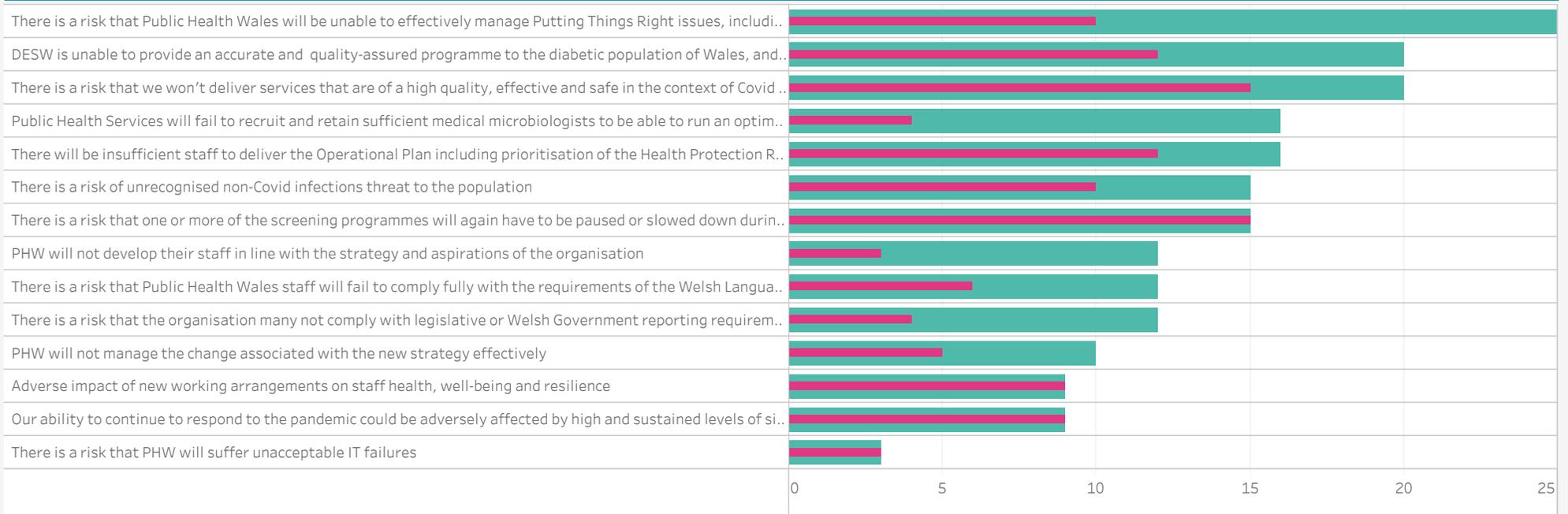
Corporate Risk Matrix - Likelihood x Consequence = Exposure

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

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



Corporate Risks: Current Exposure against Target Exposure



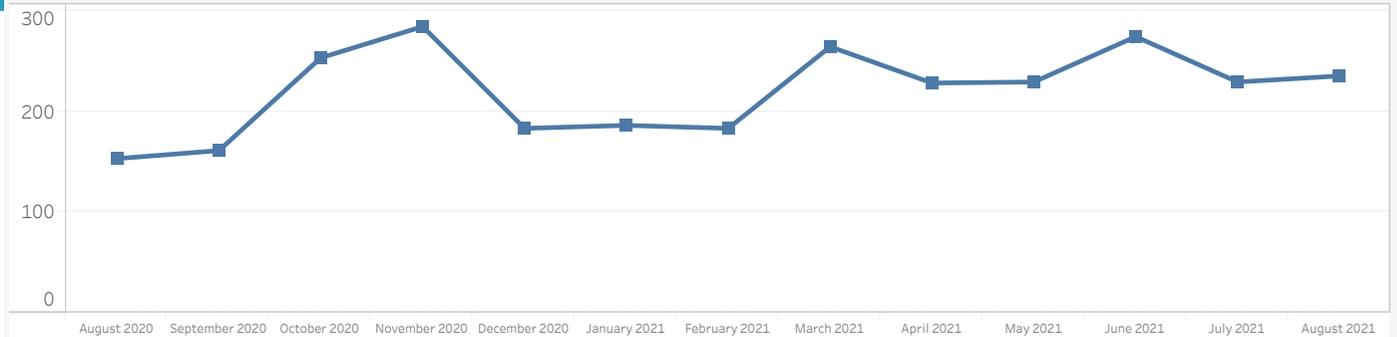
Data Source: [Corporate Risk Register], Data Updated on: 13-Sep-21, Rating: [Silver/Bronze]



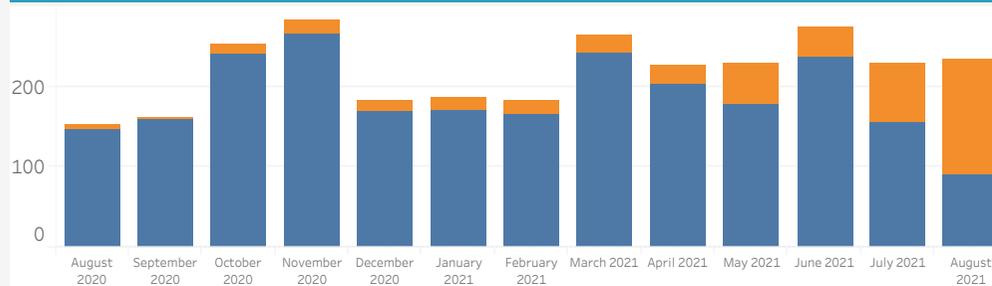
Incidents - Key Metrics

235
Incidents Reported in
Aug 21

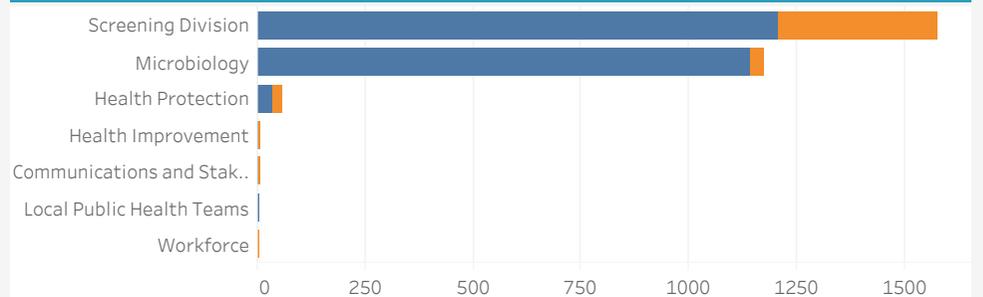
Incidents Time Series; Rolling 12 Month Period



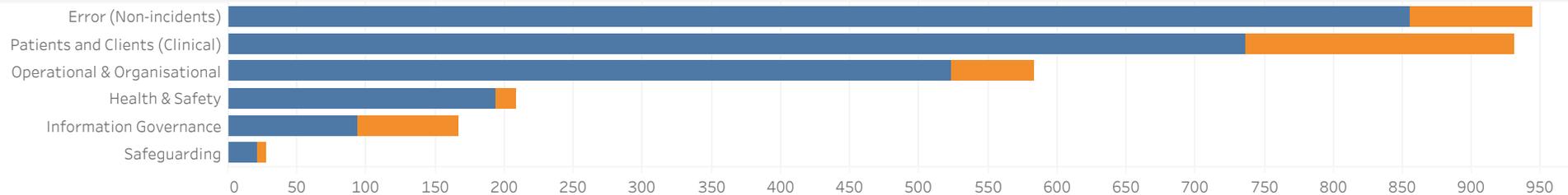
Rolling 12 Months - Incidents by Status **Open & Closed**



Rolling 12 Months - Incidents by Divisions (Top 5)



Rolling 12 Months - Incidents by Incident Category



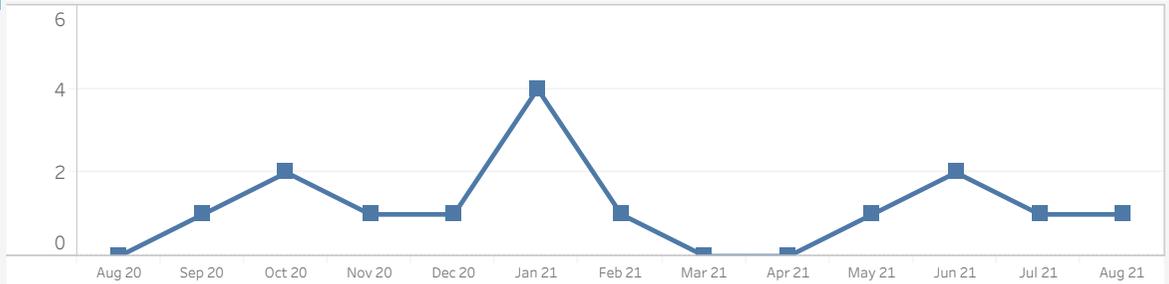
Data Source: [Datix], Data Updated on: [13 SEP 21], Rating: [Bronze]



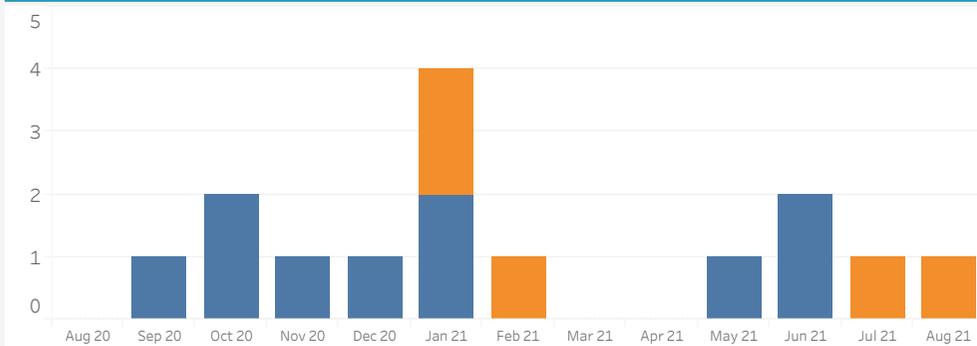
Nationally Reportable Incidents & Early Warning - Key Metrics



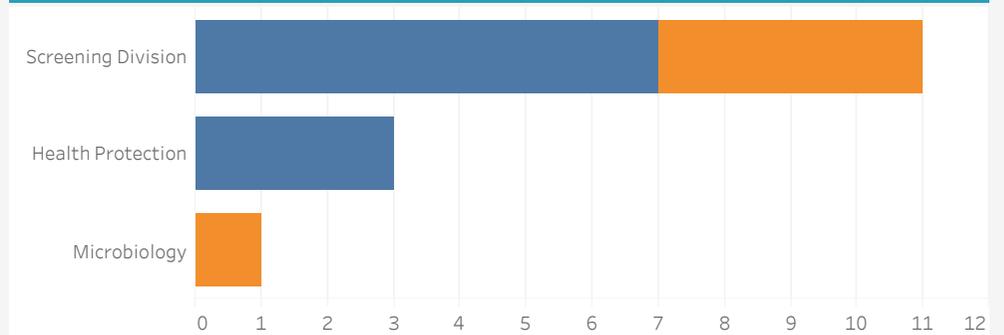
Nationally Reportable Incidents & Early Warning Time Series; Rolling 12 Month Period



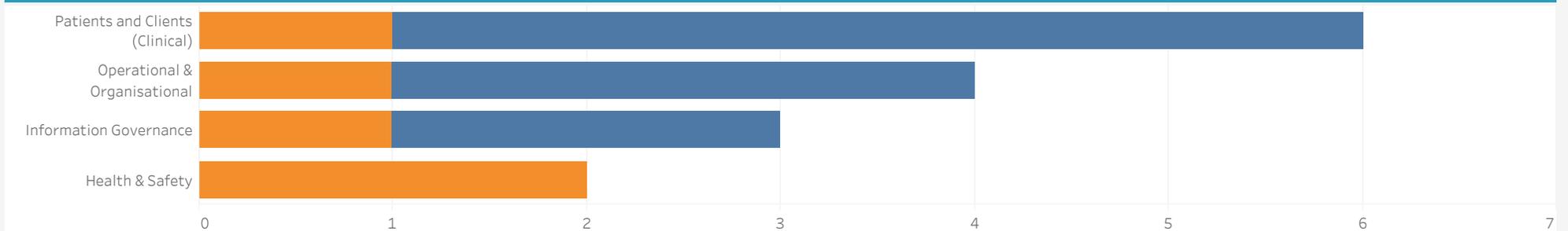
Rolling 12 Months - Nationally Reportable Incidents by Status **Open** & **Closed**



Rolling 12 Months - Nationally Reportable Incidents by Division



Rolling 12 Months - Nationally Reportable Incidents by Incident Category

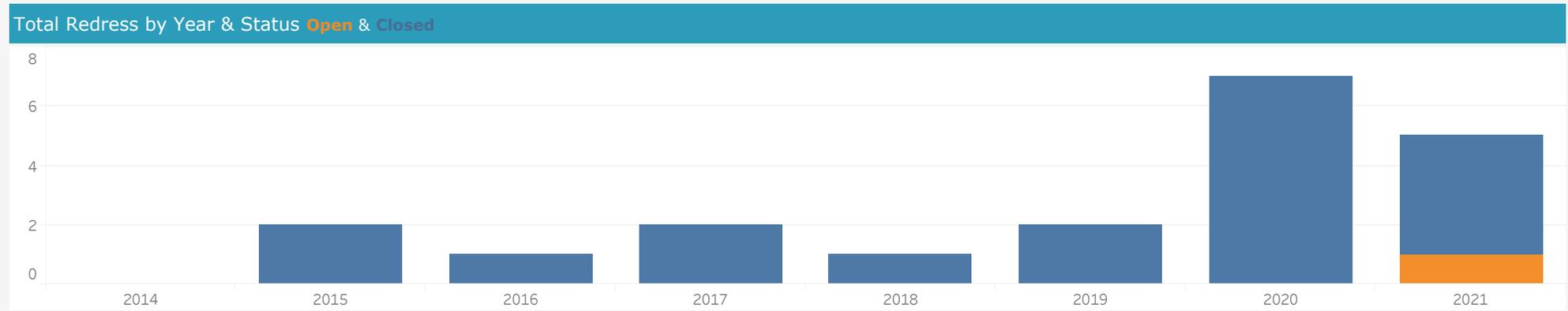
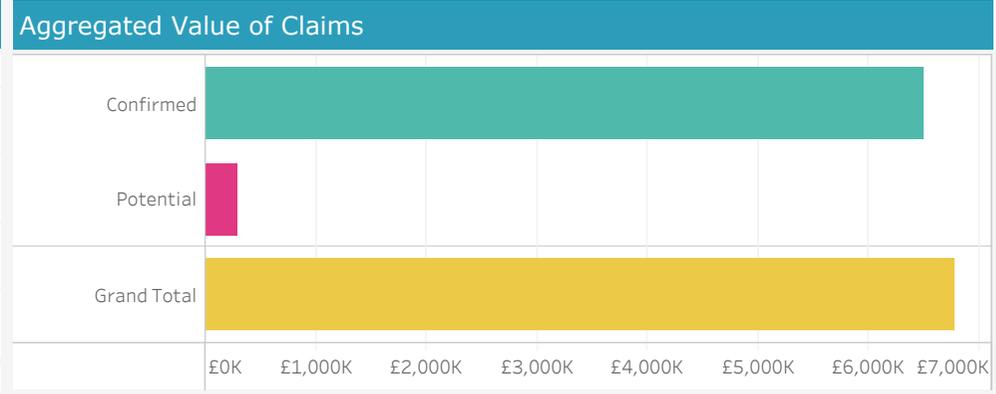
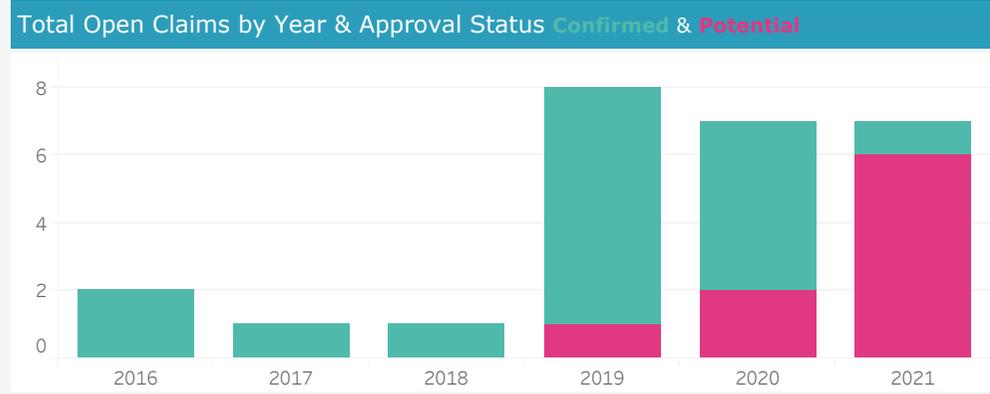


Data Source: [Datix], Data Updated on: [13 SEP 21], Rating: [Bronze]



Claims and Redress - Key Metrics

<p>17 Confirmed Claims of which, 1 new claim was confirmed Aug 21</p>	<p>9 Potential Claims of which, 0 new potential claims were raised Aug 21</p>	<p>1 Redress Cases Received in Aug 21</p>	<p>0 Redress Cases Closed Aug 21</p>
--	--	--	---



Data Source: [Datix], Data Updated on: [13 SEP 21], Rating: [Bronze]



Formal Complaints - Key Metrics

6
Formal Complaints Received in August 2021

45%
Complaints Responded to within 30 working days
Jun 20 - Jun 21

100%
Complaints Responded to within 30 working days
Jun 21

PHW Target 95%

Welsh Gov Target 75%

60%
Complaints Acknowledged within 2 working days
Jun 20 - Jun 21

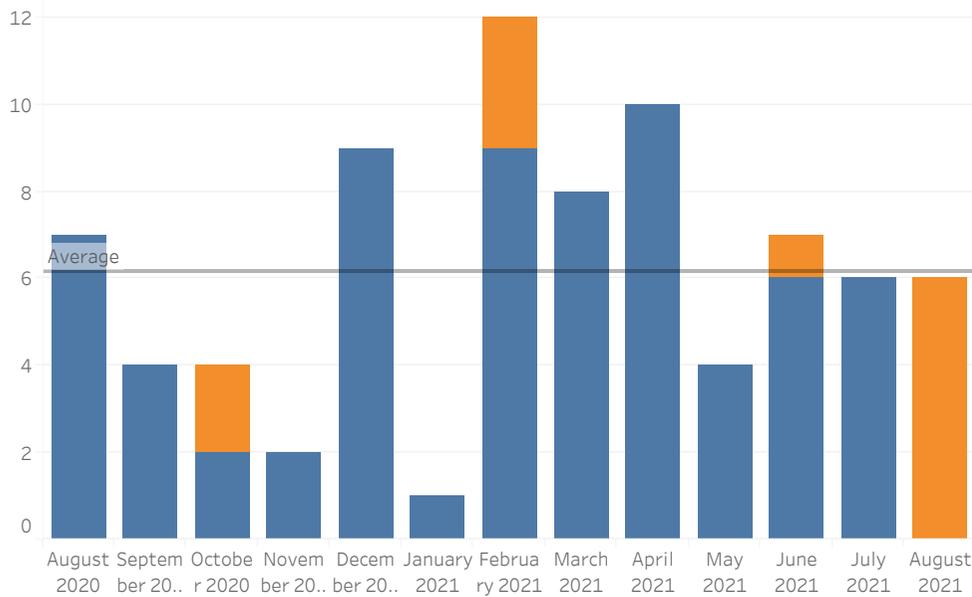
86%
Complaints Acknowledged within 2 working days
Jun 21

PHW Target 95%

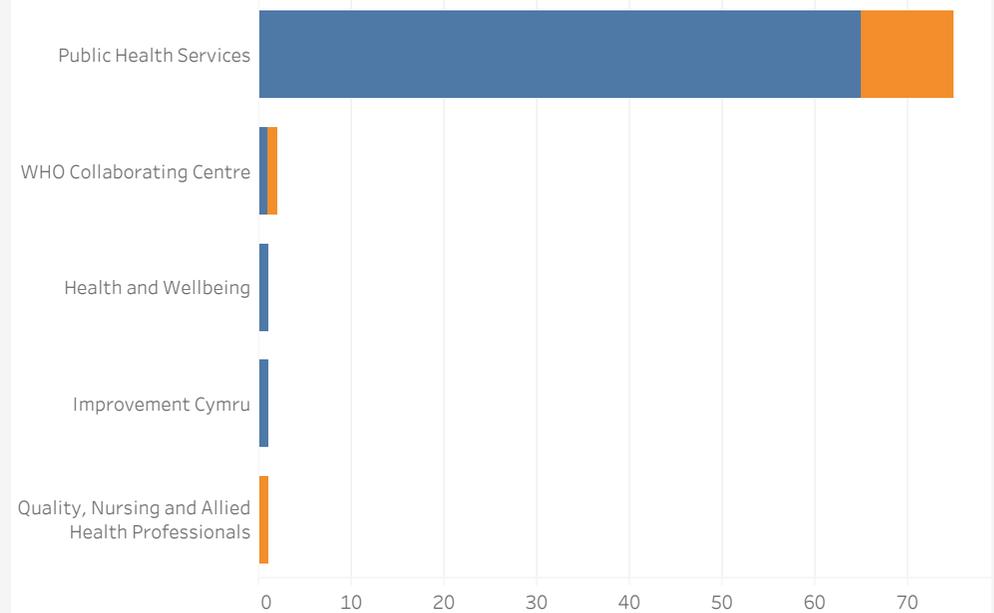
Formal Complaints Time Series; Rolling 12 Month Period



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



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



Data Source: [Datix], Data Updated on: [13 SEP 21], Rating: [Bronze]

Priority
All



Milestone overview by Priority Area

Response	8	1	1	6
	-5	1	1	6
Population Health	15	0	0	0
	0	0	0	0
Reactivating our public health functions, programmes and services	5	0	0	0
	0	0	0	0
Organisational Learning	7	0	0	3
	-1	0	0	1
Enabling Recovery	30	0	2	9
	-5	0	1	4

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	PLM0_88	Once for Wales Concerns Management System (OFWCMS) implementation completed, subject to: finalisation of Welsh Government scope of planned implementation; availability of resource to implement; access to new system; and design and implementation of resultant impact on revised PTR processes.	Date Change	01 Oct 21	30 Mar 22	➔
	PLM1_018	Develop and agree plan for Microsoft 365 priorities for 21/22	Suspend Milestone	31 Jul 21	Null	➔

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	-75	●
	PLM1_124	95% of COVID-19 samples <12hr in-lab TAT	17	●
Enabling Recovery	PLM1_018	Develop and agree plan for Microsoft 365 priorities for 21/22	-44	●
	PLM0_88	Once for Wales Concerns Management System (OFWCMS) implementation completed, subject to: finalisation of Welsh Government scope of planned implementation; availability of resource to implement; access to new system; and implementation of resultant impact on revised PTR processes.	18	●

9/13/2021

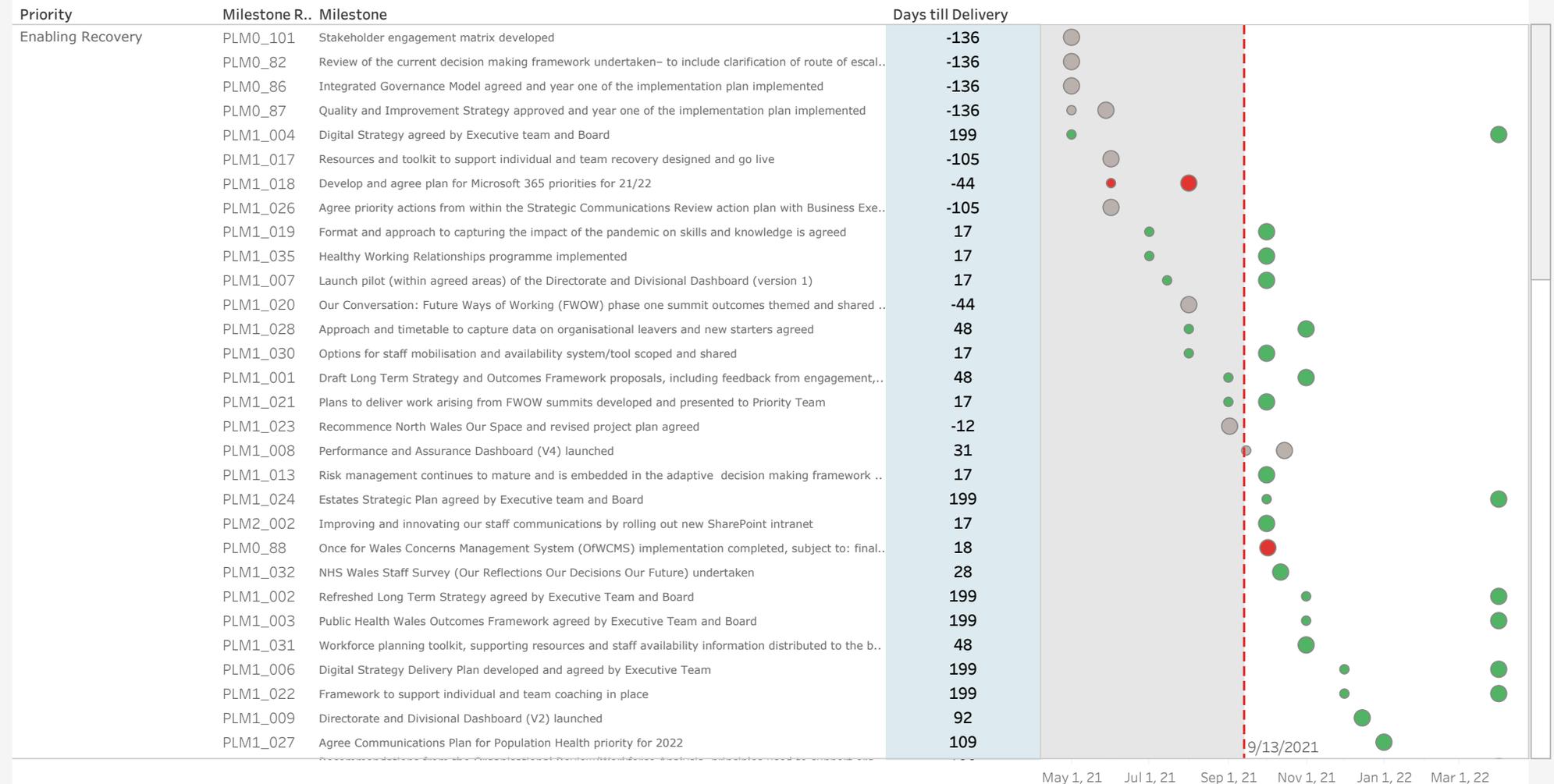
Jun 1 Jul 1 Aug 1 Sep 1 Oct 1

Data Source: Workstream Milestone Reporting, Data updated on:13-Sep-21, Rating: Gold Data Source: Workstream Milestone Reporting, Data updated on:, Rating: Gold

Priority: All RAG Status: All



Operational Plan by RAG Status and Delivery Date



Data Source: Workstream Milestone Reporting, Data updated on:13-Sep-21, Rating: Gold Data Source: Workstream Milestone Reporting, Data updated on:, Rating: Gold

Select Indicator

Newborn Bloodspot Coverage (Newborns)

Select Area

Wales



Latest Month

96.7%
August 2021

Previous month

96.2%
July 2021

Latest performance by Health Board

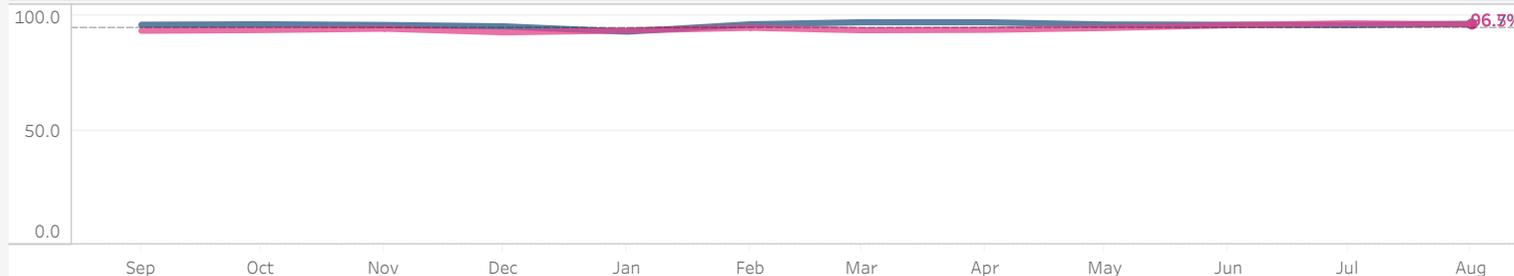


Variance against Standard (12 month avg)



Annual trend (%)

Latest year Previous year



Annual change

▲ 0.2%

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

Select Indicator

Newborn Bloodspot Avoidable Repeat Rate

Select Area

Wales



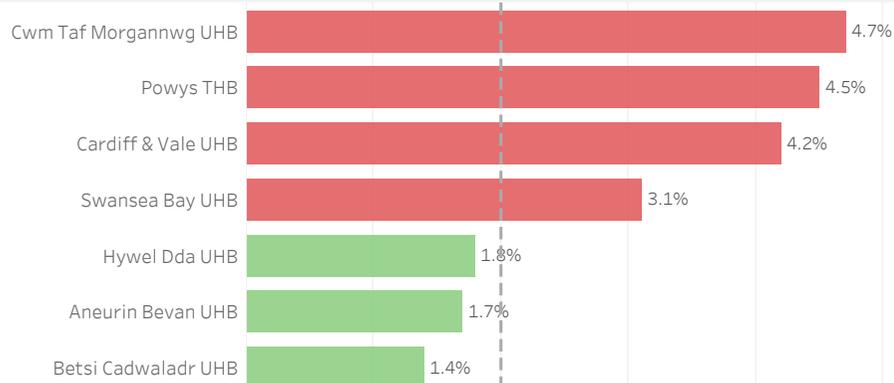
Latest Month

2.8%
August 2021

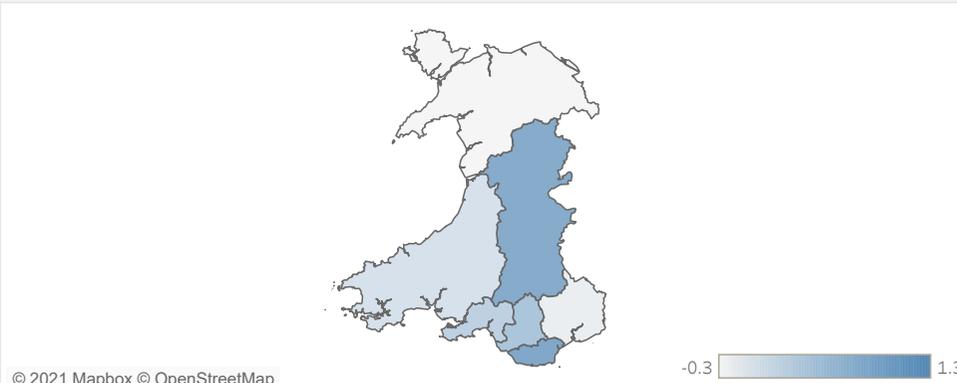
Previous month

3.9%
July 2021

Latest performance by Health Board

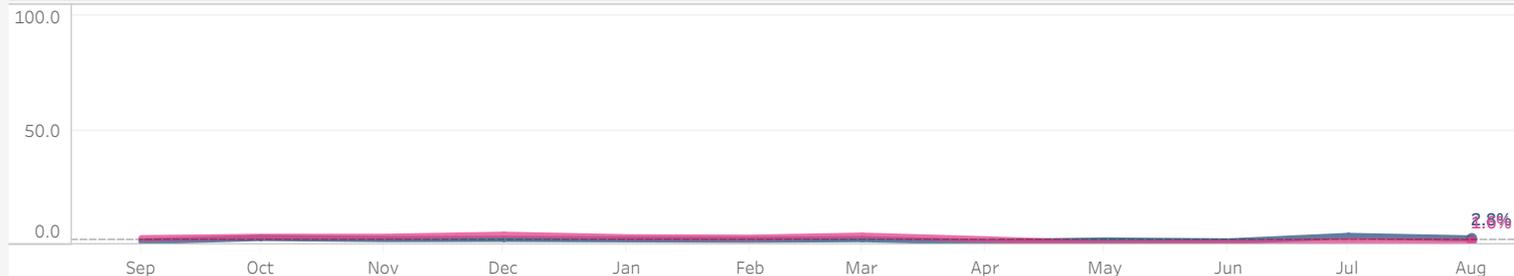


Variance against Standard (12 month avg)



Annual trend (%)

Latest year Previous year



Annual change

▲ 1.2%

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

Select Indicator

Well Babies Completing Screening within 4 weeks

Select Area

Wales



Latest Month

95.6%
July 2021

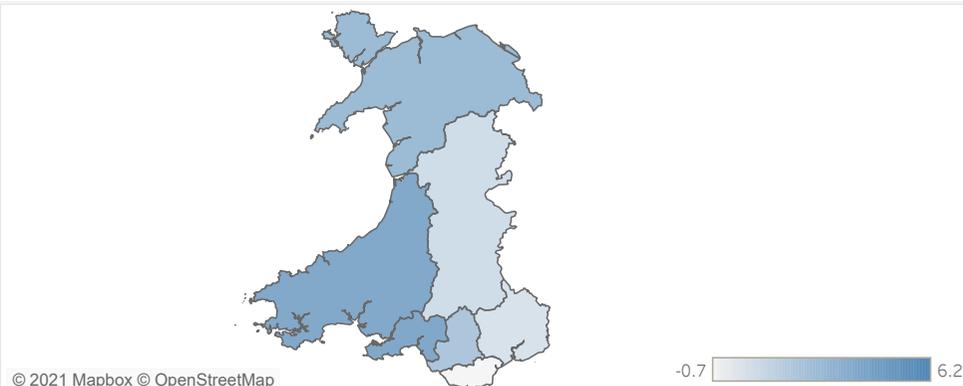
Previous month

94.1%
June 2021

Latest performance by Health Board

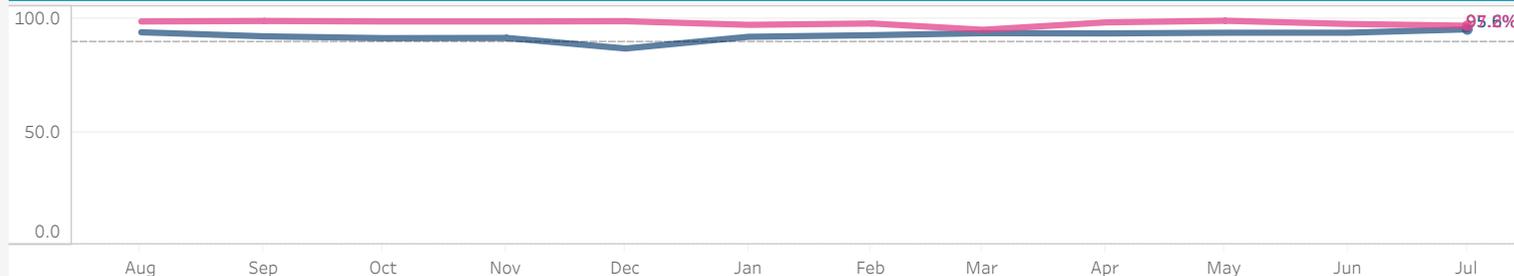


Variance against Standard (12 month avg)



Annual trend (%)

Latest year Previous year



Annual change

▼ **-1.6%**

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

Select Indicator

Babies Completing Assessment within 3 Months

Select Area

Wales



Latest Month

84.8%
July 2021

Previous month

97.1%
June 2021

Latest performance by Health Board

Variance against Standard (12 month avg)

Annual trend (%)

Latest year Previous year

Annual change



▼ **-8.4%**

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

Select Indicator

Normal results sent within 2 weeks of screen

Select Area

Wales



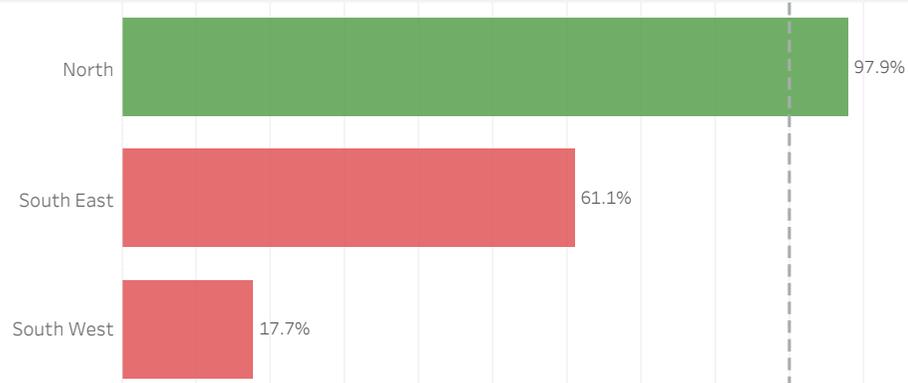
Latest Month

59.7%
August 2021

Previous month

89.2%
July 2021

Latest performance by Region

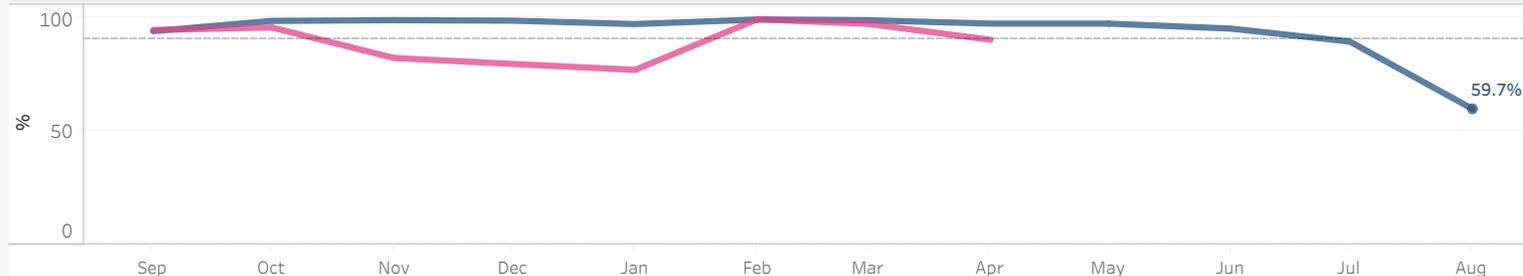


Variance against Standard (12 month avg*)



Annual trend (%)

Latest year Previous year



Annual change

%

Data Source: [Screening Informatics], Data Updated on: 07-Sep-21, Data Source Rating: [Silver/Gold]

Select Indicator

Assessment invitations given within 3 weeks of screen

Select Area

Wales



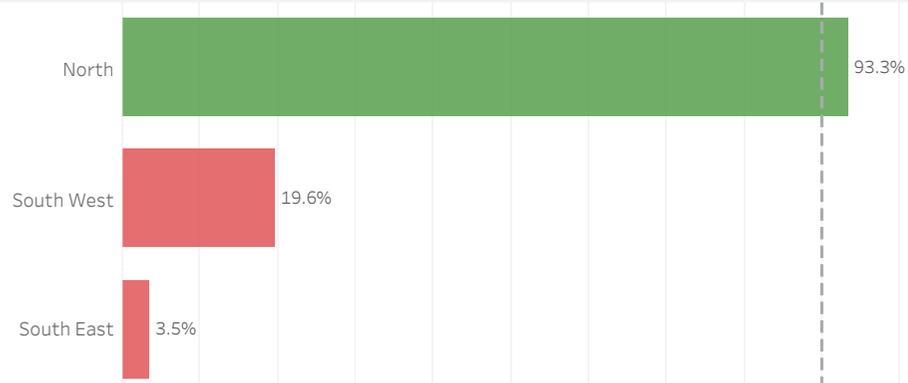
Latest Month

32.8%
August 2021

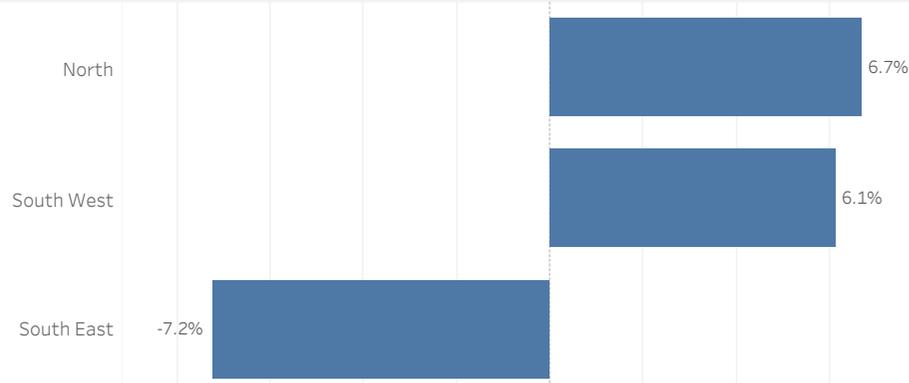
Previous month

46.3%
July 2021

Latest performance by Region

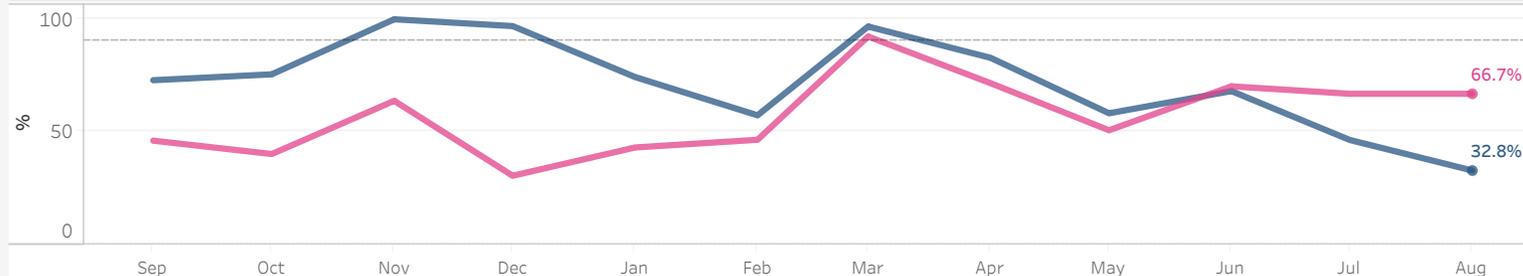


Variance against Standard (12 month avg*)



Annual trend (%)

Latest year Previous year



Annual change

▼ -33.9%

Data Source: [Screening Informatics], Data Updated on: 07-Sep-21, Data Source Rating: [Silver/Gold]



Performance & Assurance Dashboard - Breast Test Wales

Corporate Analytics



Select Indicator

Round length (invited within 36 months)

Select Area

Wales



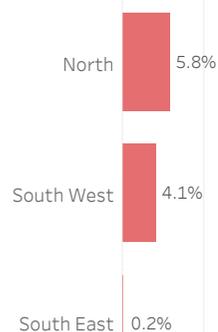
Latest Month

2.8%
August 2021

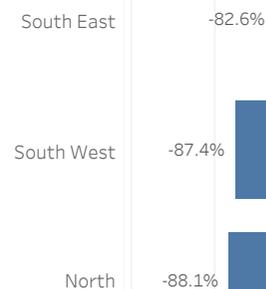
Previous month

2.7%
July 2021

Latest performance by Region

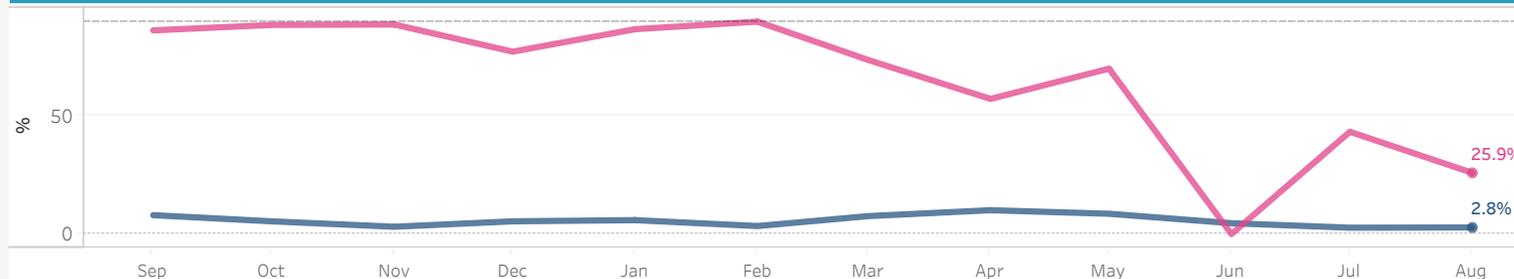


Variance against Standard (12 month avg*)



Annual trend (%)

Latest year Previous year



Annual change

▼ -23.1%

Data Source: [Screening Informatics], Data Updated on: 07-Sep-21, Data Source Rating: [Silver/Gold]

Select Indicator

Waiting Time for Screening Test Results (4 Weeks)

Select Area

Wales



Latest Month

92.4%
August 2021

Previous month

96.9%
July 2021

Latest performance by Region

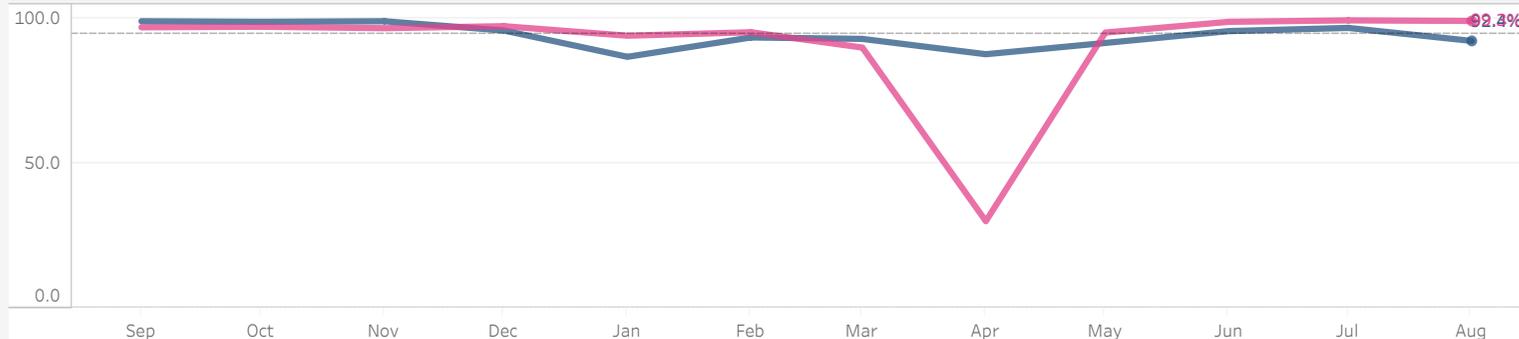


Variance against Standard (12 month avg)



Annual trend (%)

Latest year Previous year



Annual change

▼ **-6.9%**

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

Select Indicator

Cervical Screening Age Appropriate Coverage - Combined

Select Area

Wales



Latest Month

69.5%
April 2021

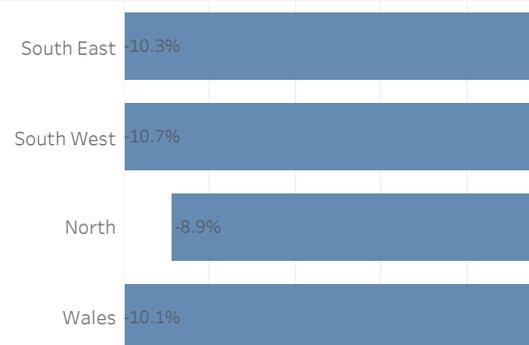
Previous month

70.0%
January 2021

Latest performance by Region



Variance against Standard (12 month avg)



Annual trend (%)

Latest year Previous year



Annual change

▼ **-3.0%**

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

Select Indicator

Bowel screening coverage

Select Area

Wales



Latest Month

62.2%
August 2021

Previous month

62.0%
July 2021

Latest performance by Health Board

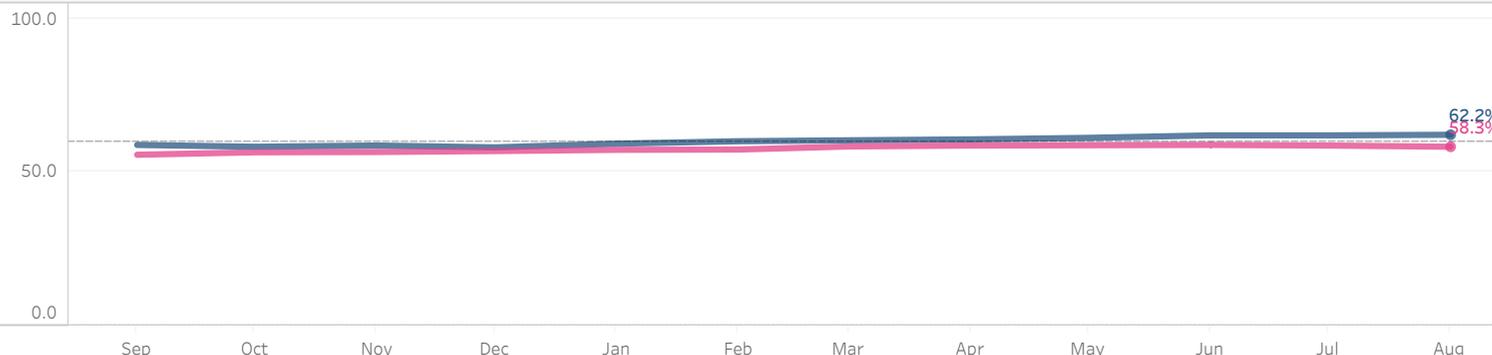


Variance against Standard (12 month avg)



Annual trend (%)

Latest year Previous year



Annual change

▲ 3.9%

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

Select Indicator

Waiting Time for Index Colonoscopy

Select Area

Wales



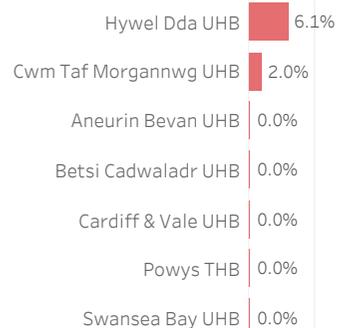
Latest Month

1.5%
July 2021

Previous month

5.4%
June 2021

Latest performance by Health Board



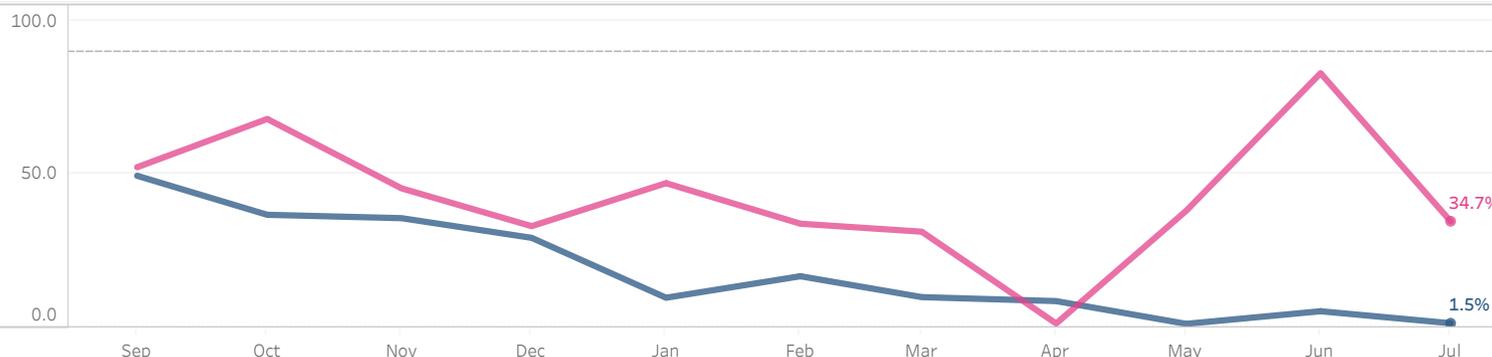
Variance against Standard (12 month avg)



© 2021 Mapbox © OpenStreetMap

Annual trend (%)

Latest year Previous year



Annual change

▼ -33.2%

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

Select Indicator
Results Letters

Select Area
Wales



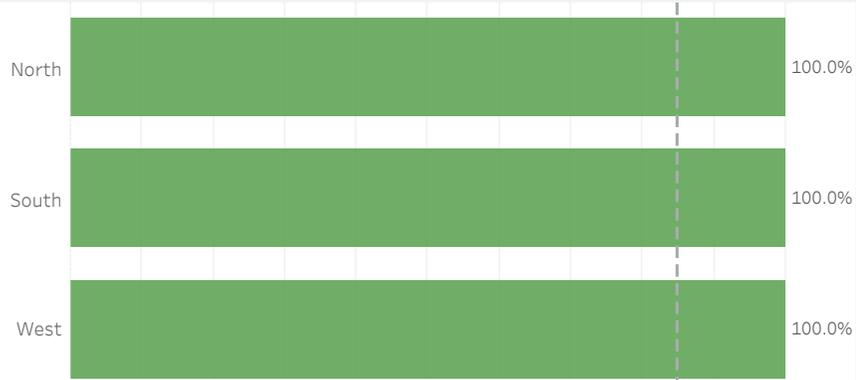
Latest Month

100.0%
August 2021

Previous month

99.9%
July 2021

Latest performance by Region

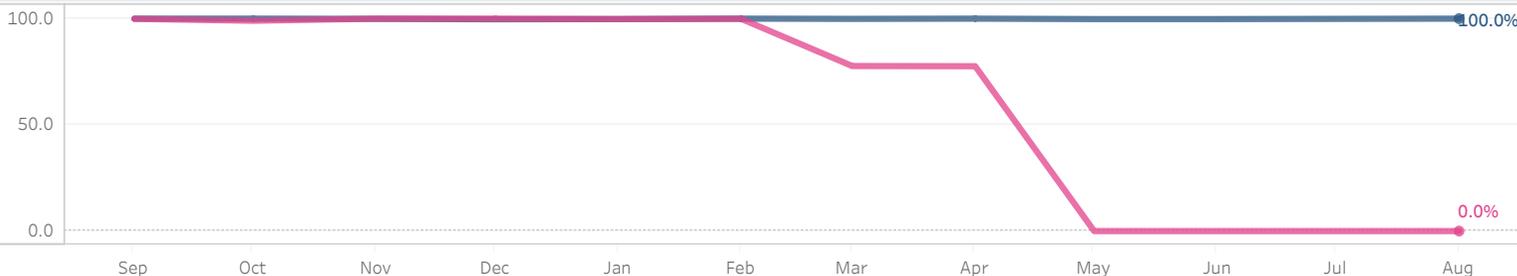


Variance against Standard (12 month avg*)



Annual trend (%)

Latest year Previous year



Annual change

▲ **100.0%**

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

Select Indicator
Coverage-12 months

Select Area
Wales



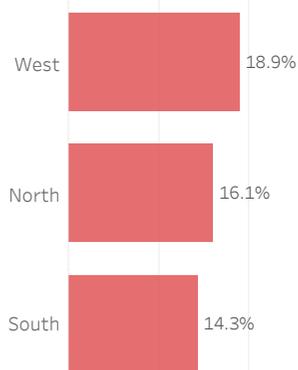
Latest Month

15.7%
August 2021

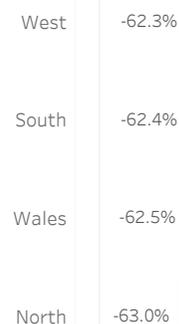
Previous month

13.5%
July 2021

Latest performance by Region

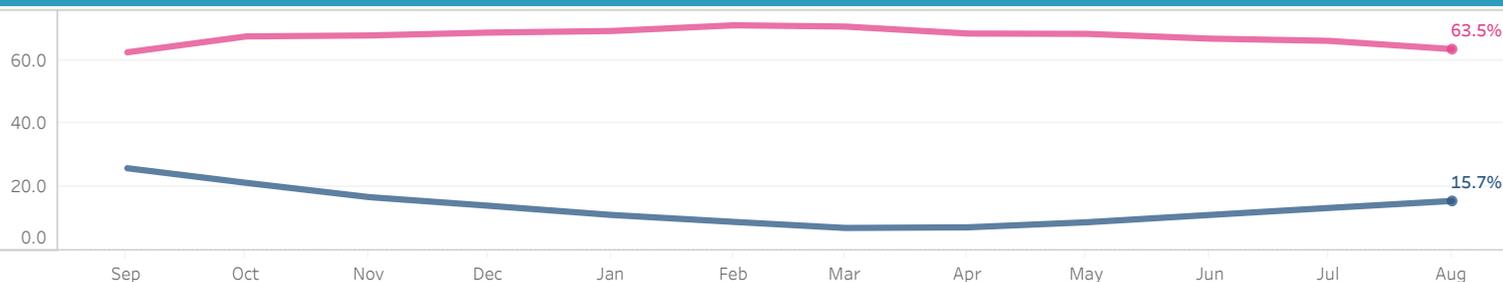


Variance against Standard (12 month avg*)



Annual trend (%)

Latest year Previous year



Annual change

▼ -47.8%

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

Select Indicator
Medium AAA Surveillance Uptake

Select Area
Wales



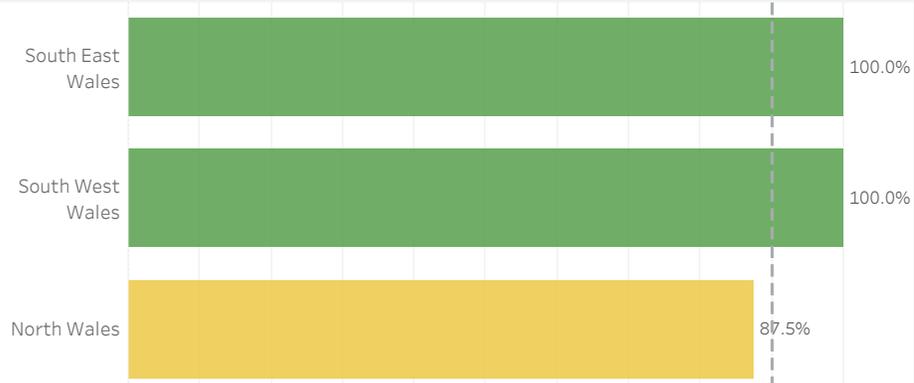
Latest Month

97.4%
August 2021

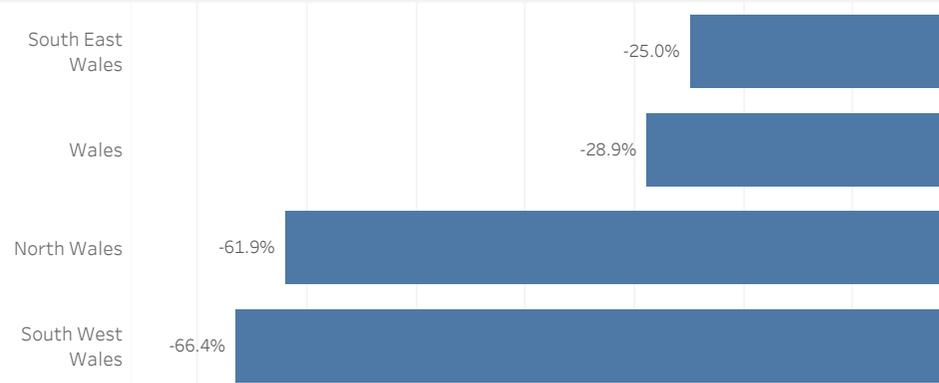
Previous month

93.1%
July 2021

Latest performance by Region

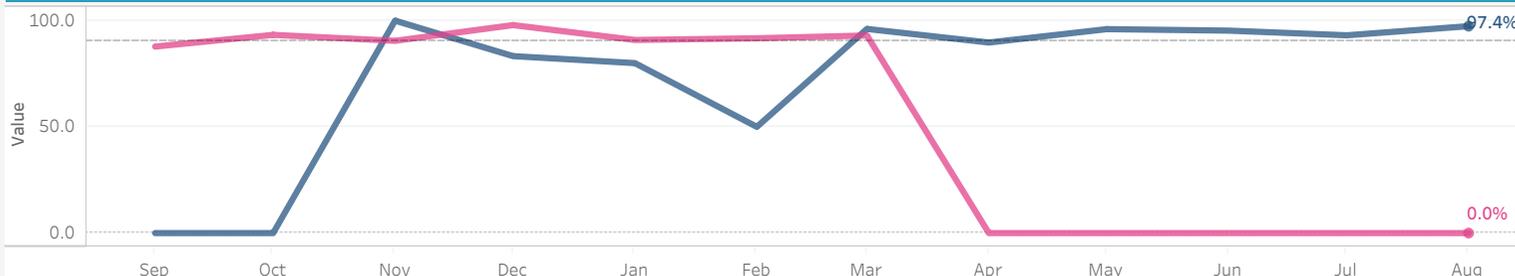


Variance against Standard (12 month avg*)



Annual trend (%)

Latest year Previous year



Annual change

▲ 97.4%

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

Key Service Indicators

Performance Dashboard - Additional Indicators

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

Indicator	Timeframe			
Vaccination and Immunisation				
	Target			
Percentage of children who received 3 doses of the '6 in 1' vaccine by age 1	95%	Q3 20/21 95.2%	Q4 20/21 95.1%	Q1 21/22 95.3%
Percentage of children who received two doses of the MMR vaccine by age 5	95%	92.1%	92.8%	91.7%
Healthcare Associated Infections				
	Target	Jun	Jul	Aug
Clostridium difficile rate (per 100,000 population)	Not available ²	40.7	42.4	44.6
Staph aureus bacteraemia rate (per 100,000 population)		23.8	26.8	23.8
E. Coli bacteraemia rate (per 100,000 population)		74.5	72.8	78.0
Klebsiella sp bacteraemia rate (per 100,000 population)		21.9	20.1	16.3
P. aeruginosa bacteraemia rate (per 100,000 population)		4.2	4.8	7.8

1. Data reported against 2020/21 targets, or where a performance trajectory has been agreed to facilitate reaching the target, the trajectory has been used as defined within the IMTP 2020-2023.
2. Discussions continuing with Welsh Government to agree 2021/22 national reduction expectation targets for Healthcare Associates Infections.