



PUBLIC HEALTH WALES

PERFORMANCE AND ASSURANCE DASHBOARD

OCTOBER 2022



GIG
CYMRU
NHS
WALES

lechyd Cyhoeddus
Cymru
Public Health
Wales

Directorate
All

Select Staff Category
All

COVID-19 absence category
Multiple values

Select Home Working
(All)



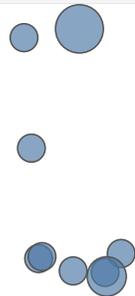
Covid-19 related absence

12
Latest number of COVID-19 related absence

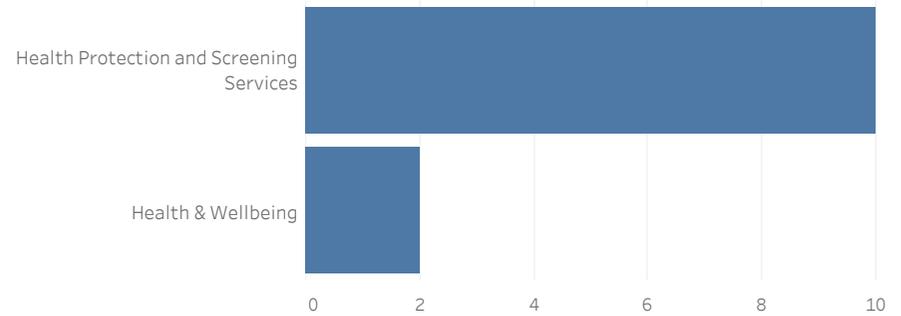
Covid-19 related absence trend



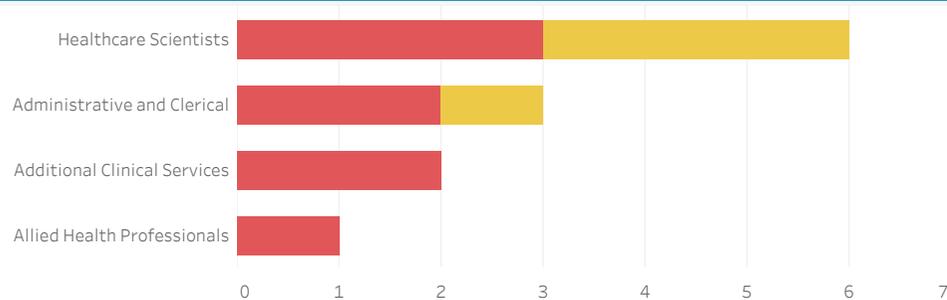
Work location of Covid-19 related absence



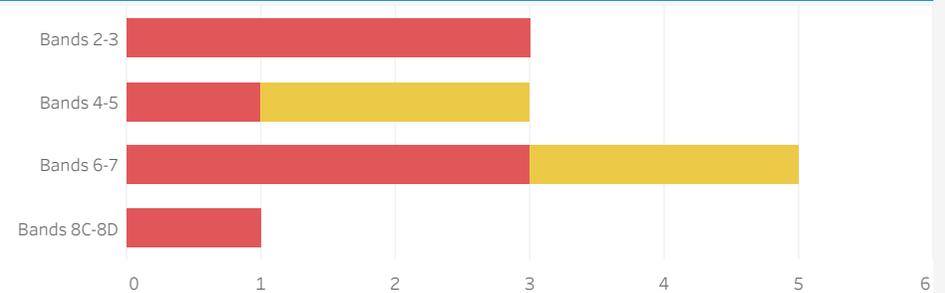
Covid-19 related absence by Directorate



Covid-19 related absence by Staff Group



Covid-19 related absence by Pay Grade

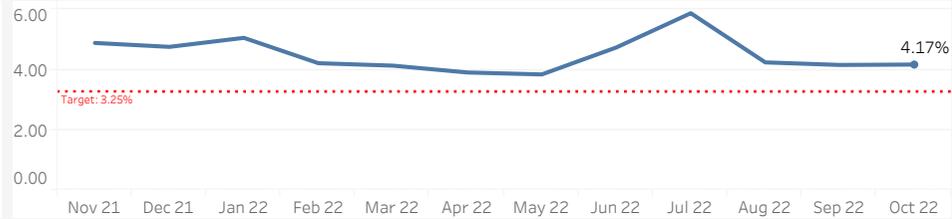


Sickness Absence: Key Metrics

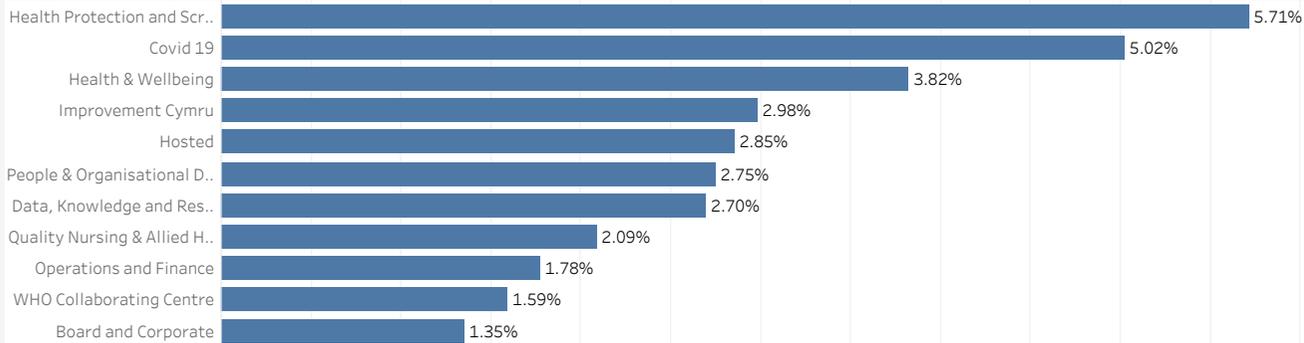
4.50%
12-months Rolling
Sickness Absence FTE %

4.17%
Sickness Absence FTE for
October 2022

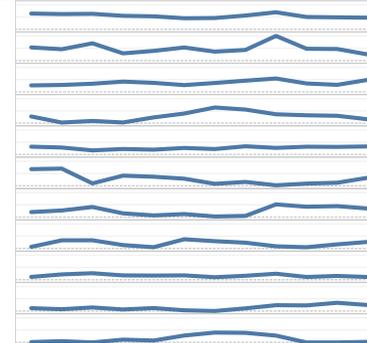
Monthly Sickness Absence Timeline



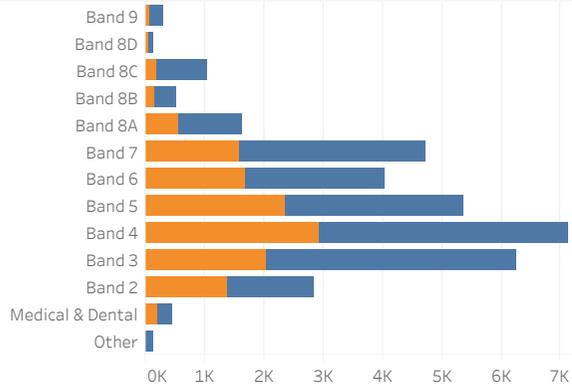
Sickness Absence by Directorate - Rolling 12 months



12 month trend

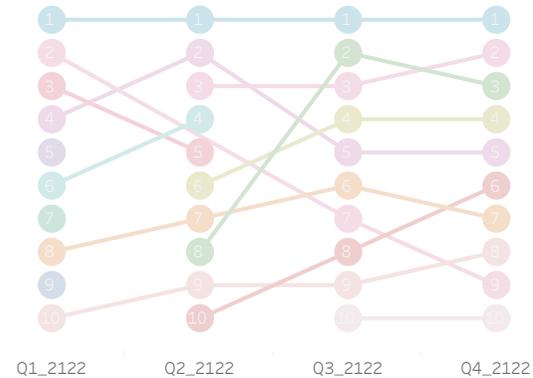


Sickness Absence by Pay Grade (FTE Days Lost)



Top 10 Sickness Absence Reasons by Quarter

- Anxiety/stress/depression/other psychiatric illnesses
- Other known causes - not elsewhere classified
- Injury, fracture
- Other musculoskeletal problems
- Pregnancy related disorders
- Back Problems
- Benign and malignant tumours, cancers
- Gastrointestinal problems
- Unknown causes / Not specified
- Headache / migraine



WORKFORCE OVERVIEW |



2,203
headcount

2,016
FTE

73%
FULL TIME

90%
PERMANENT

FILTERS

REPORT DATE
10/31/2022

MEASURE SELECTED
Headcount

COLOUR BAR CHARTS BY
None

RESET

EXPORT PDF

▼ MoM

▼ YoY

▼ MoM

▼ YoY



HEADCOUNT BY HIERARCHY

FULLTIME or PERMANENT members of staff

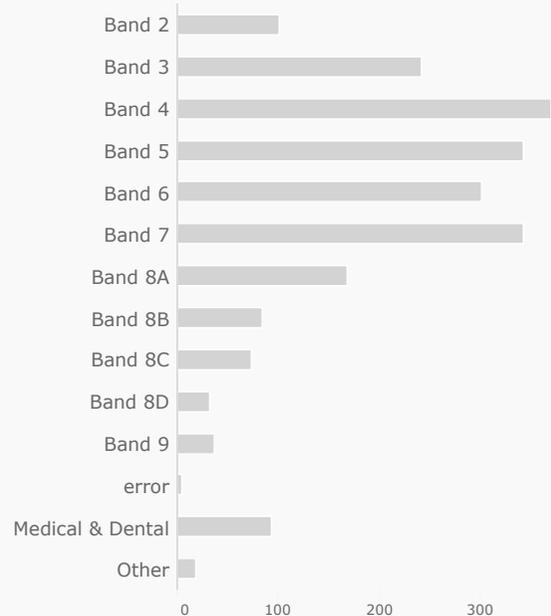
Filters:



HEADCOUNT BY PAY GRADE

FULLTIME or PERMANENT members of staff

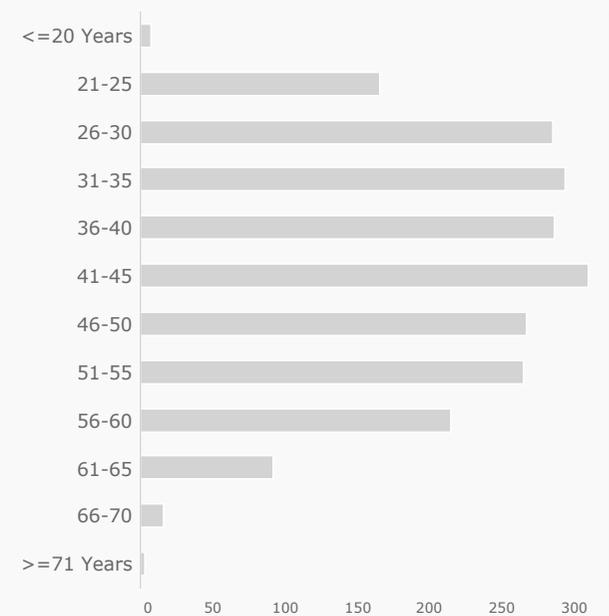
Filters:



HEADCOUNT BY AGE BAND

FULLTIME or PERMANENT members of staff

Filters:

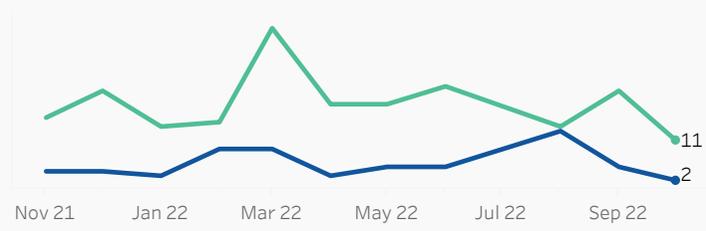


Overview | i

11.9%
12 MONTH TURNOVER

0.6%
MONTHLY TURNOVER

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



FILTERS

Report Date
10/31/2022

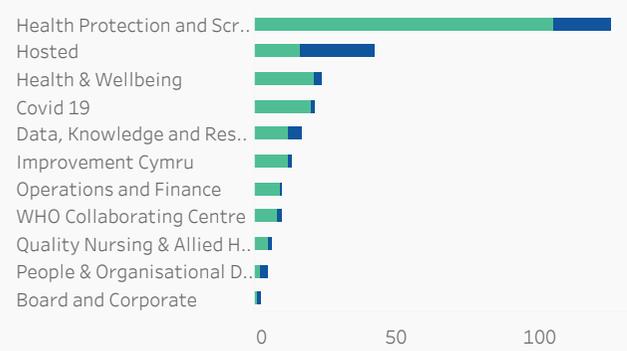
Number of months
12

Assignment Category
All

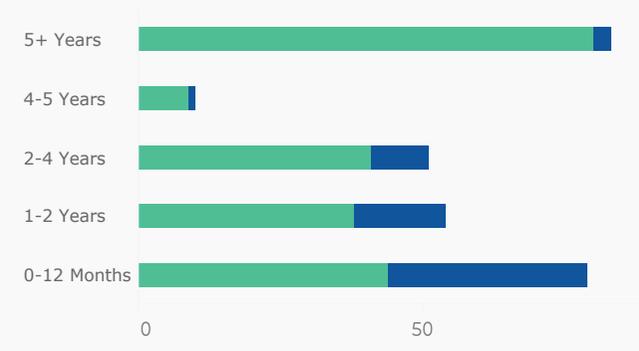
RESET

EXPORT PDF

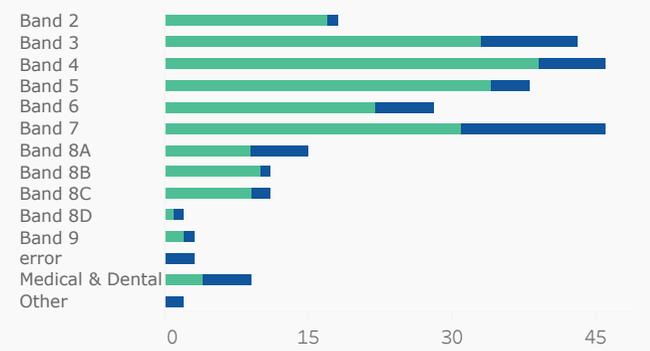
SUM OF LEAVERS BY DIRECTORATE



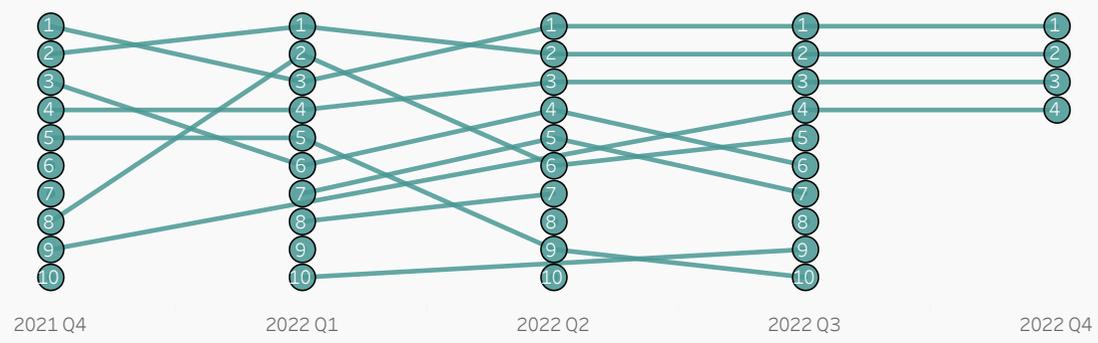
SUM OF LEAVERS BY LENGTH OF SERVICE



SUM OF LEAVERS BY PAY BAND



TOP 10 LEAVING REASONS BY QUARTER



Latest Quarter to selected Report Date

Other/Not Known
Promotion
Relocation
To undertake further education or training
Child Dependants
Health
Work Life Balance
Retirement Age



Fully Vaccinated, Received 1st Dose only & Not Vaccinated

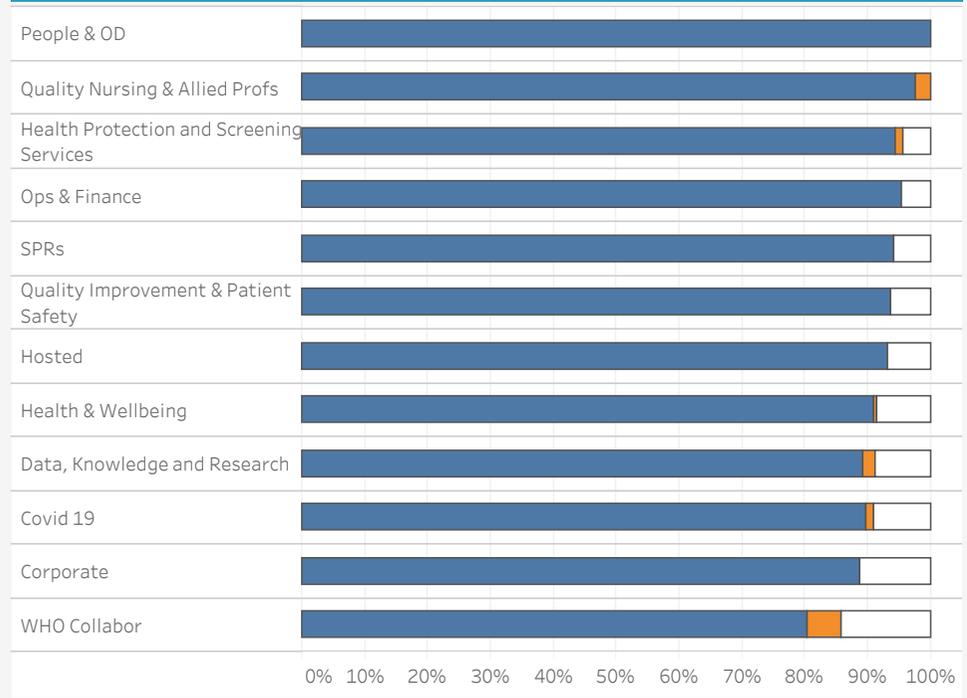


Booster - All PHW Staff Booster - Front-line Staff



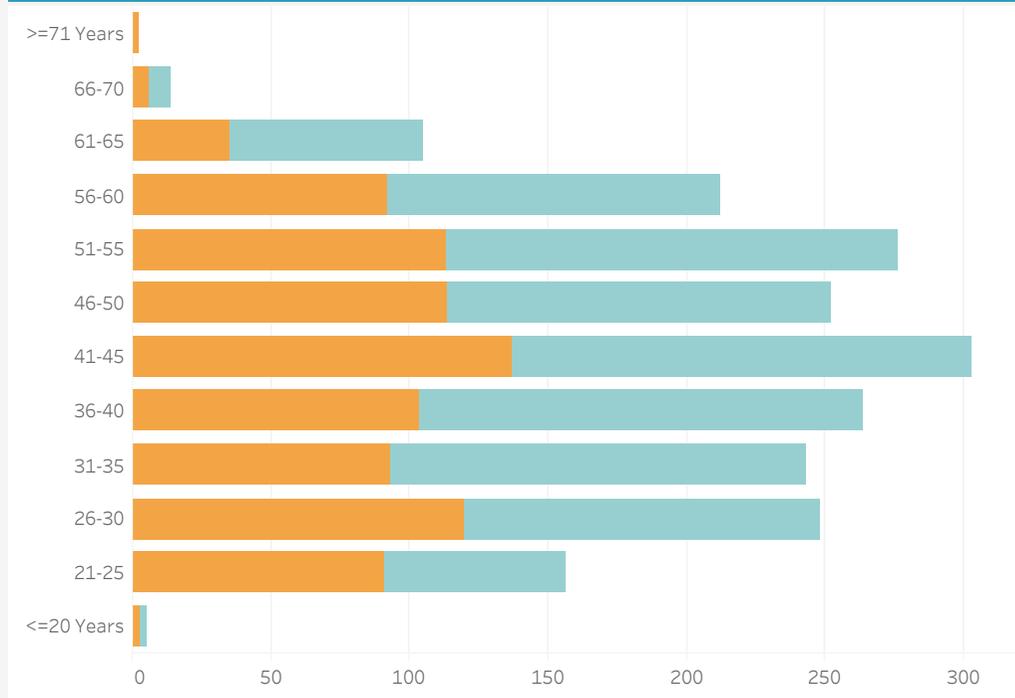
Percentage of staff vaccinated by Directorate

(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% below target
 ■ Within 10% of target
 ■ On target
 Not applicable

Indicator	Timeframe				Target Source (as relevant)
	Target	Aug-22	Sep-22	Oct-22	
Time to Hire					
Time from vacancy requested to conditional offer letter issued (days)	44	36.7	42.9	Not available	NWSSP Target
Statutory and Mandatory Training	Target	Aug-22	Sep-22	Oct-22	
Training Compliance with core competencies	95%	88.4%	88.9%	89.5%	Internal Target
Training Compliance including extended competencies		87.4%	88.1%	88.8%	
Appraisals	Target	Aug-22	Sep-22	Oct-22	
My Contribution Appraisal completed within previous 12 months	85%	65.0%	66.7%	69.5%	WG Target
COVID 19 Workforce Risk Assessment		Aug-22	Sep-22	Oct-22	
Risk Assessment Score recorded in ESR		69.6%	70.7%	71.1%	

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

2,281

Total Employees

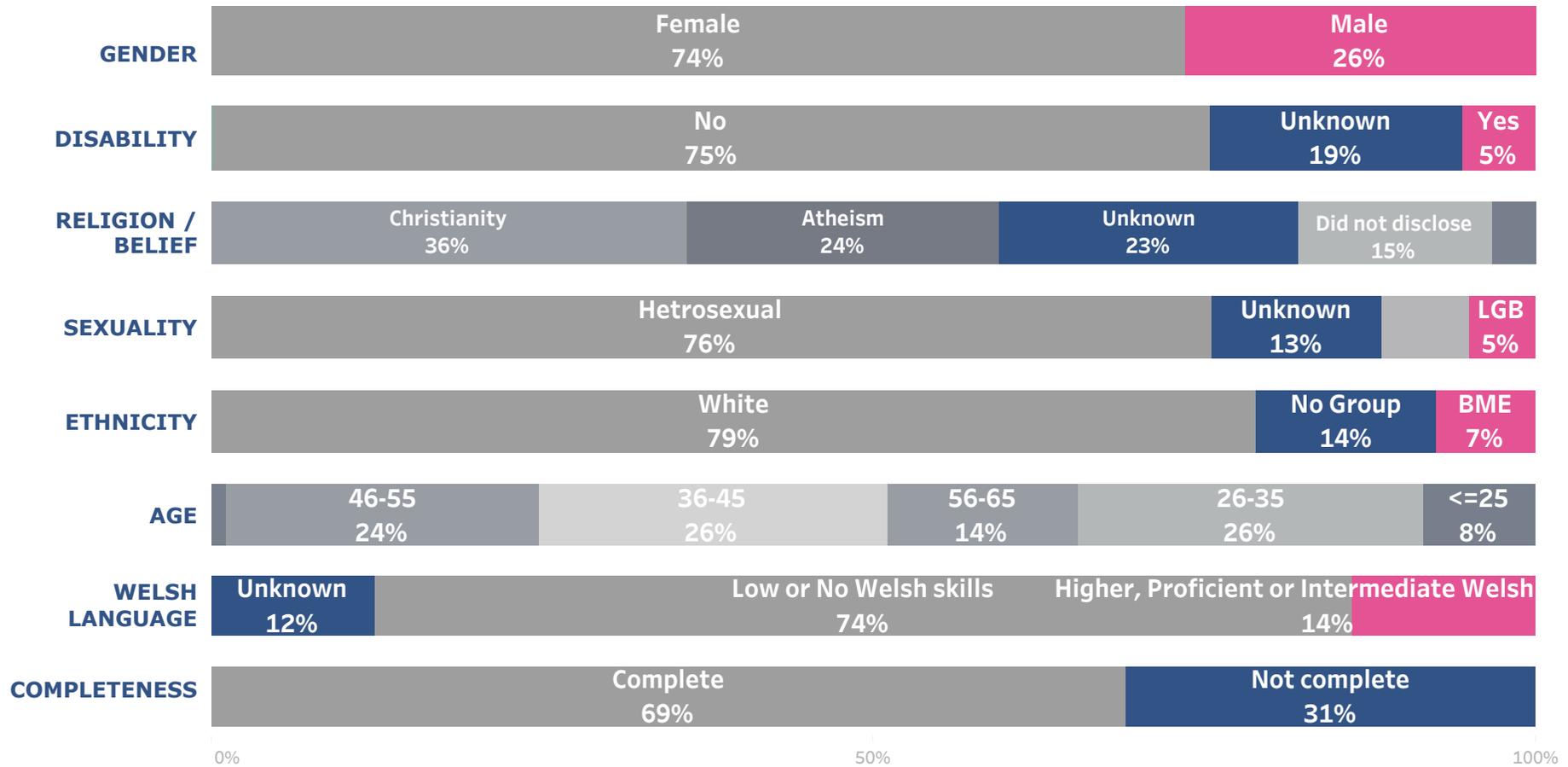
FILTERS

Select a Month
Oct 22

Directorate
All

RESET

EXPORT



Directorate
All

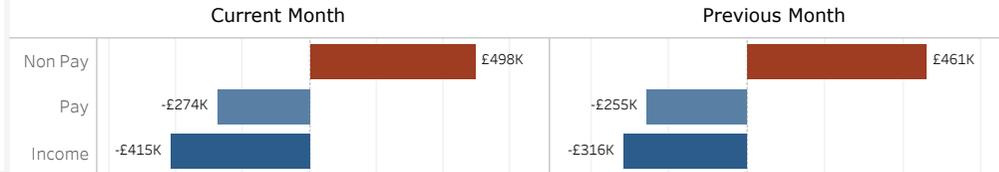
Division
All



Financial Position on October 2022

-£192K Surplus
Cumulative Reported Position
Previous Month Reported Position **-£111K Surplus**

Cumulative Variance By Income, Pay and Non-Pay



Directorate Position

Directorate1	Annual Budget £000s	Cumulative Budget £000s	Cumulative Actual £000s	Cumulative Variance £000s
Data, Knowledge and Research	£4,842K	£2,450K	£2,454K	£3K
Covid 19	£0K	£0K	£0K	£0K
Central Budgets	-£142,334K	-£75,008K	-£74,992K	£16K
Board and Corporate	£2,413K	£1,419K	£1,424K	£5K
WHO Collaborating Centre	£3,549K	£1,771K	£1,772K	£1K
Hosted	£0K	-£1,233K	-£1,233K	£0K
Operations and Finance	£10,492K	£6,260K	£6,257K	-£3K
People & Organisational Development	£2,316K	£1,270K	£1,265K	-£5K
Quality Nursing & Allied Health Professionals	£2,725K	£1,508K	£1,494K	-£14K
Health & Wellbeing	£26,129K	£12,181K	£12,163K	-£18K
Improvement Cymru	£6,616K	£3,124K	£3,087K	-£38K
Health Protection and Screening Services	£83,254K	£46,258K	£46,118K	-£139K

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
-	£0K

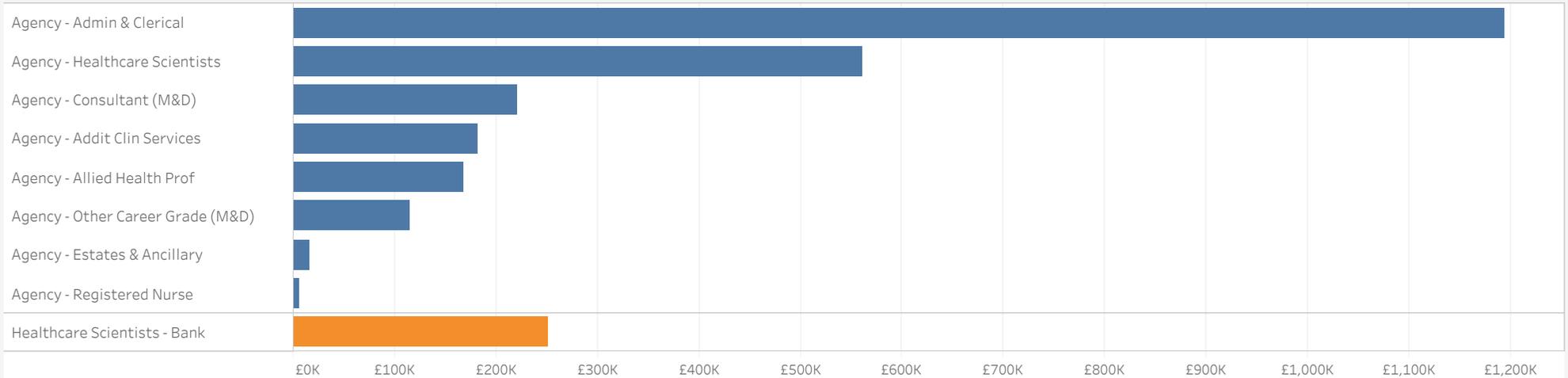
Directorate1 All

Division1 All

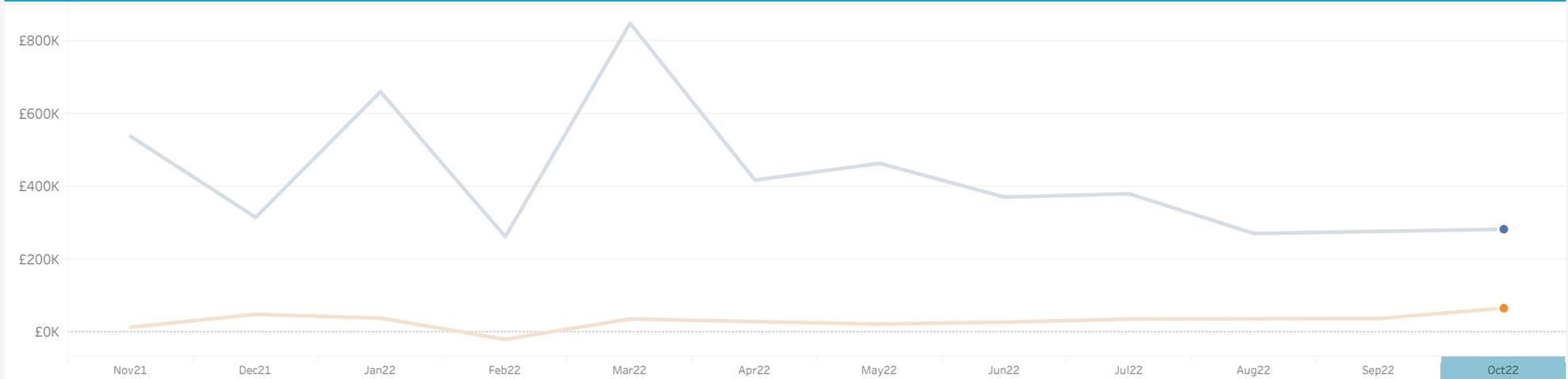


Subjective.. Agency - Admin & .. Pay Type1 Agency
Agency - Healthca.. Bank

Cumulative Agency & Bank Spend By Staff Group



Agency & Bank Spend 12-Month Trend



Data Source: Excel Spreadsheet, Data Updated on: P07-23, Data Source Rating: [Silver]

Amount Type

Actual Forecast



Capital Allocation

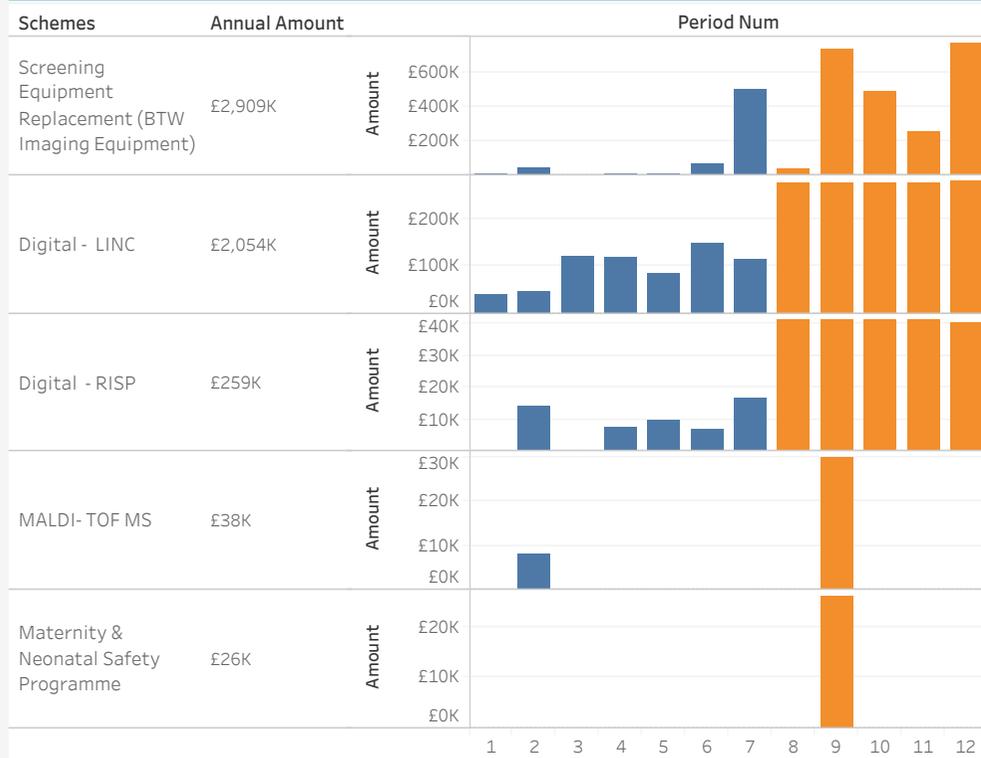
£5,408K
Strategic Allocation

YTD Spend: £1,298K

£1,158K
Discretionary Allocation

YTD Spend: £615K

Capital Strategic Schemes **Capital Discretionary Schemes**



Data Source: **Excel Spreadsheet**, Data Updated on: P07-23 , Data Source Rating: **[Silver]**

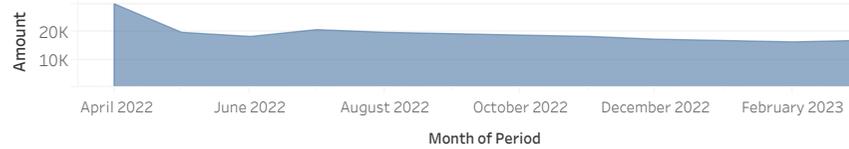
Receipts Interest Receiv.. Other income PDC - Trust only Welsh NHS inco.. WG Fund..
Payments Capital paymen.. Non-pay expend.. Pay expenditure



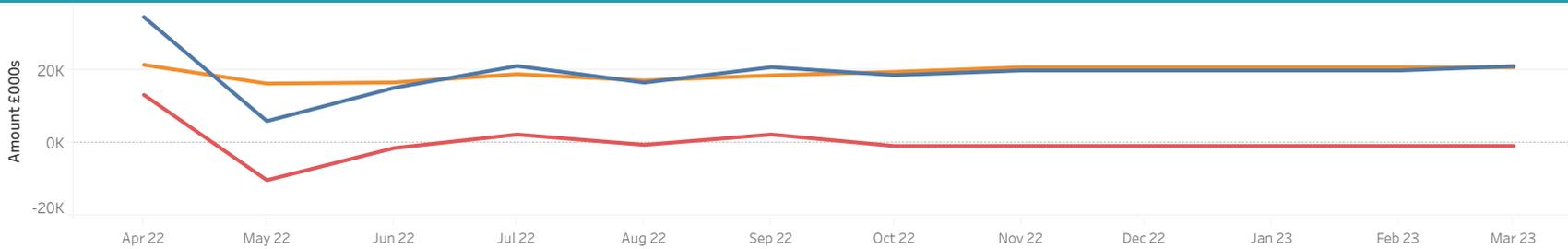
Cash Flow Position October 2022

£20,954K
Balance C/f
Balance b/f £16,791K March 2022

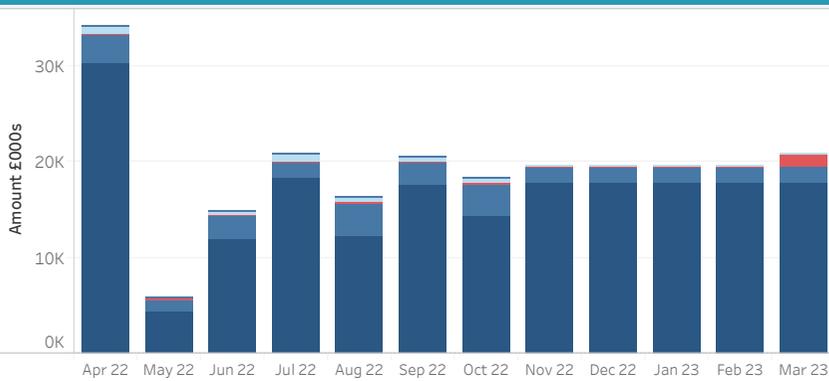
Cash Flow Balances £000s Bal C/F



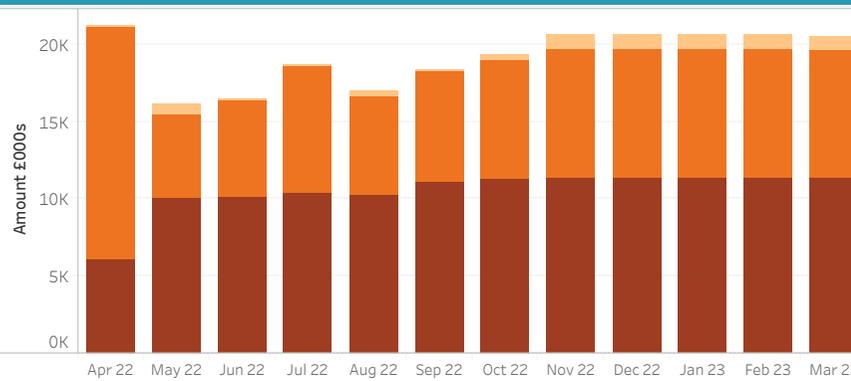
Cash Flow Forecast (Receipts, Payments, Net Cash)



Receipts Sources Breakdown



Payments Breakdown



Data Source: Financial Accounts Reports, Data Updated on: P07-23 , Data Source Rating: [Silver]

Debtor Type

NHS Debtors (purple), Non NHS Debtors (yellow), WGA Debtors (green)

Aging Bucket

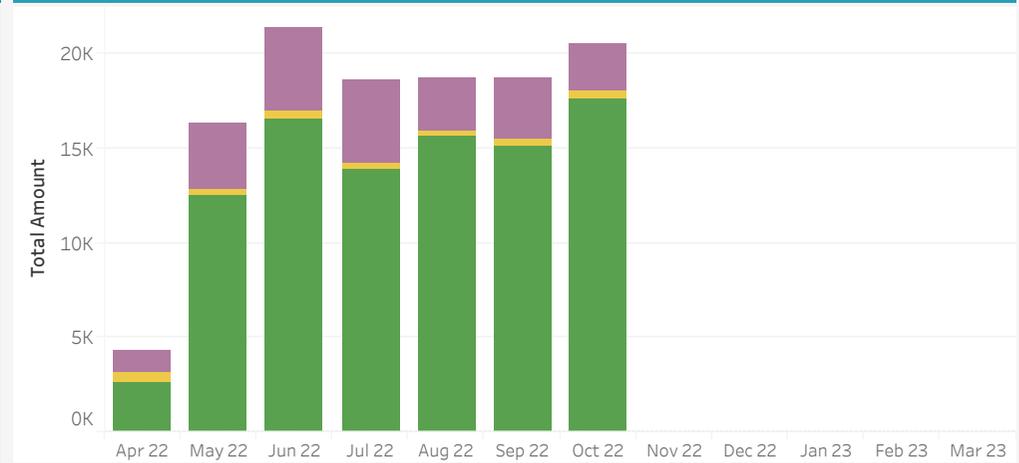
> 15 weeks (red), > 10 weeks < 15.. (orange), < 10 weeks (blue)



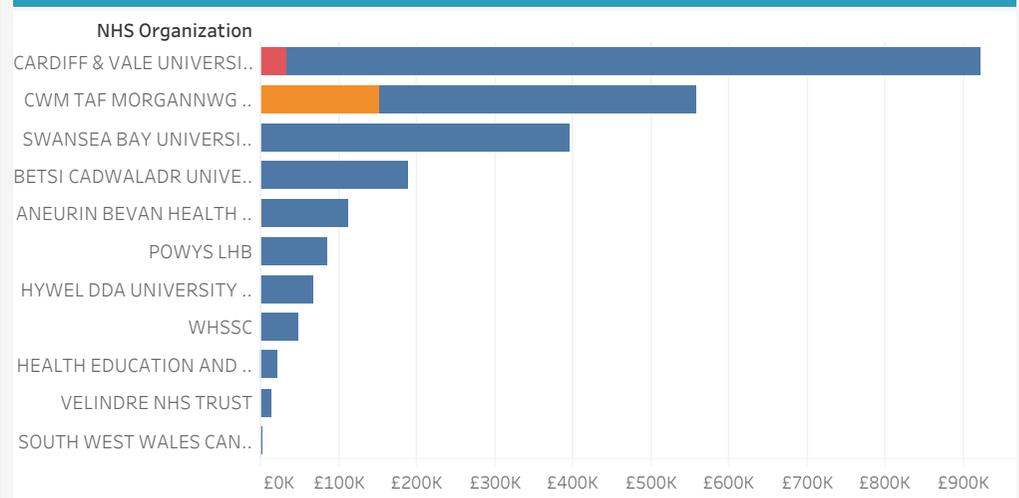
Statement of Financial Position (Balance Sheet)

Sub-Category	Type	Opening Balance £00..	Movement £000s	Closing Balance £00..
Non-Current Assets	Trade and other receivables	327	3,268	327
	Property, plant and equipment	26,530	24,586	26,530
	Intangible assets	3,403	3,166	3,403
	Non-Current Assets Sub total	30,260	31,020	30,260
Current Assets	Inventories	2,995	1,912	2,995
	Trade and other receivables	20,355	37,797	20,355
	Cash and cash equivalents	16,791	21,161	16,791
	Assets Sub total	40,141	60,871	40,141
Total Assets	Total Assets	70,401	91,890	70,401
Total Assets Less Current Liabilities	Total Assets Less Current Liabilities	35,355	38,439	35,355
Total Assets Employed	Total Assets Employed	31,602	31,576	31,602
Taxpayer's Equity	PDC	29,230	29,230	29,230
	Retained earnings	1,481	1,696	1,481
	Revaluation reserve	891	650	891
Total Taxpayer'S Equity	Total Taxpayer'S Equity	31,602	31,576	31,602

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



NHS Debtors Current Position



YTD Actual By Number

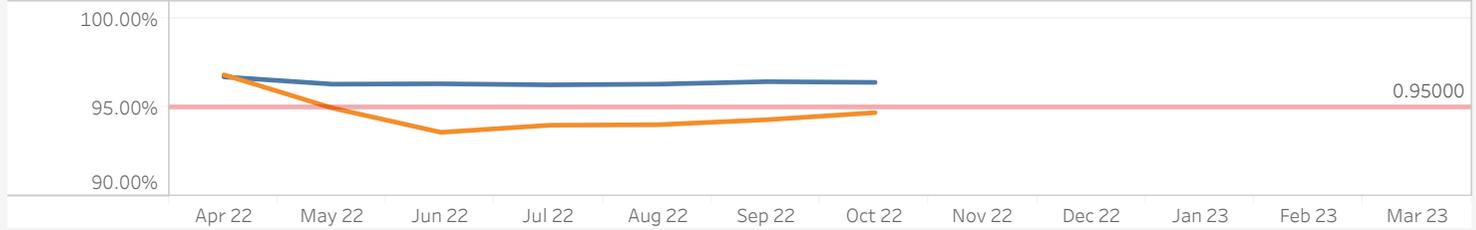
YTD Actual By Value



Non-NHS Invoices Paid Within 30 Days

96.43%
Statutory Target: 95%
YTD Actual By Number

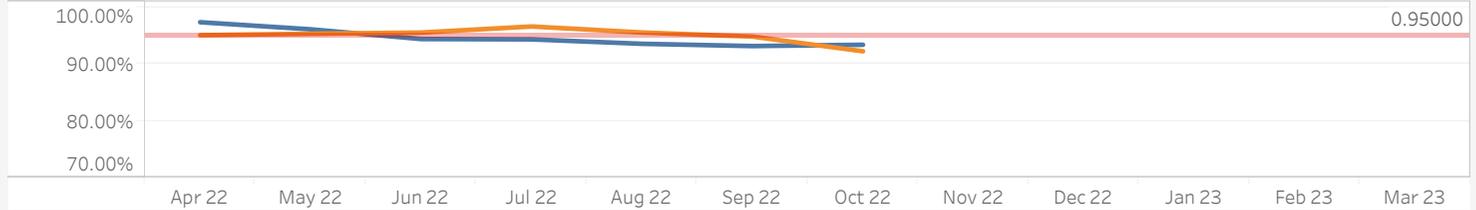
Non-NHS Invoices Paid Within 30 Days



NHS Invoices Paid Within 30 Days

93.38%
Target: 95%
YTD Actual By Number

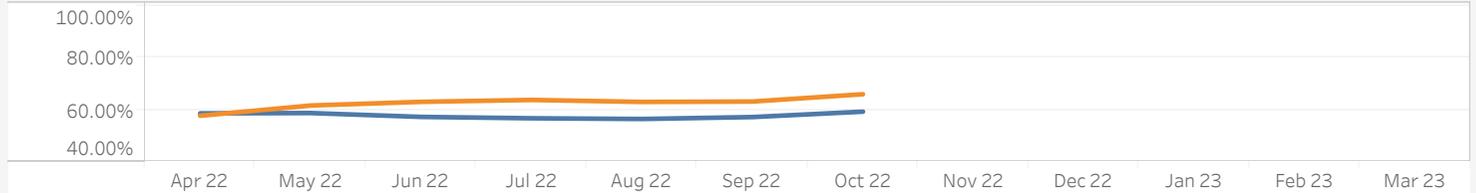
NHS Invoices Paid Within 30 Days



Non-NHS Invoices Paid Within 10 Days

59.22%
YTD Actual By Number

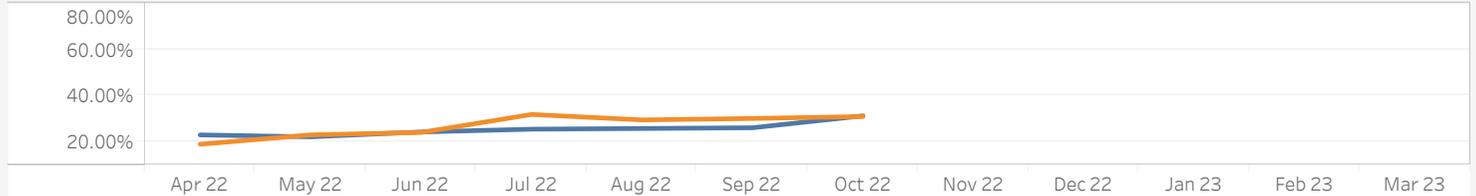
Non-NHS Invoices Paid Within 10 Days



NHS Invoices Paid Within 10 Days

31.25%
YTD Actual By Number

NHS Invoices Paid Within 10 Days



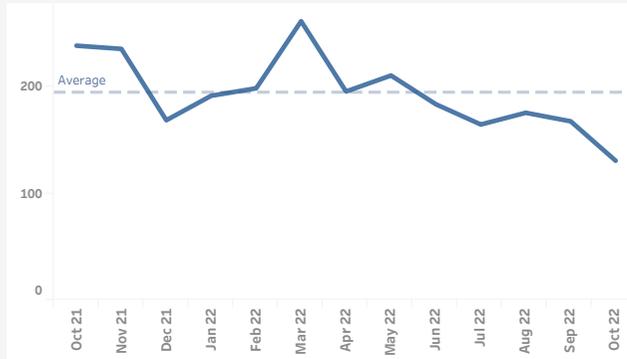
Data Source: Purchasing Financial Accounts, Data Updated on: P07-23, Data Source Rating: [Silver]



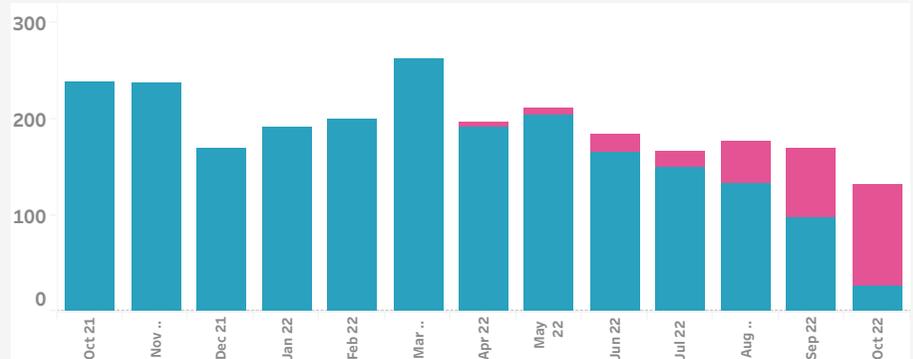
Incidents - Key Metrics



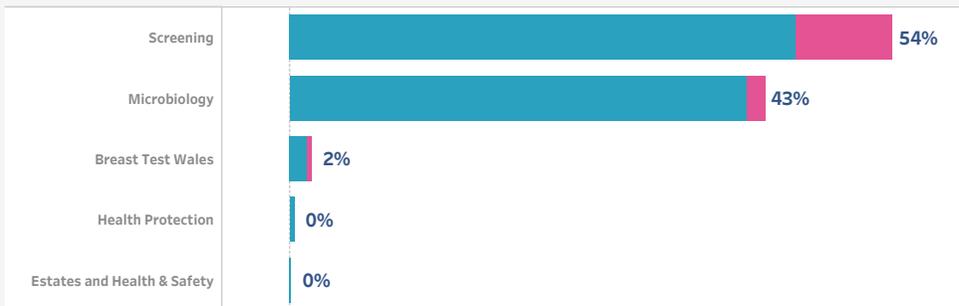
Incidents Overtime



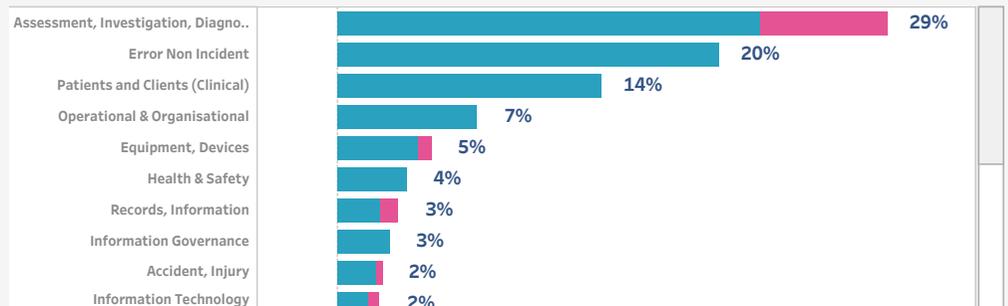
Incidents Overtime Split by Status: Ongoing vs Closed



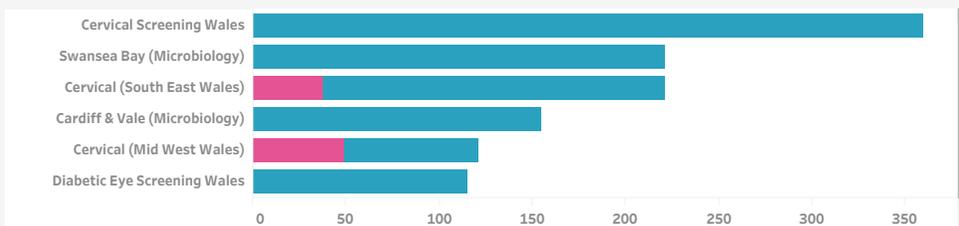
Incidents by Division (Top 5)



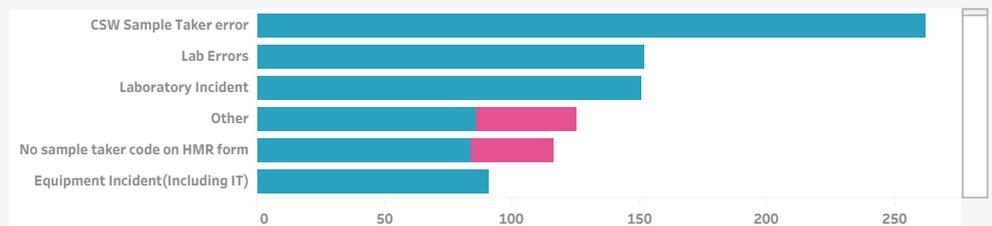
Incidents by Category



Incidents by Team



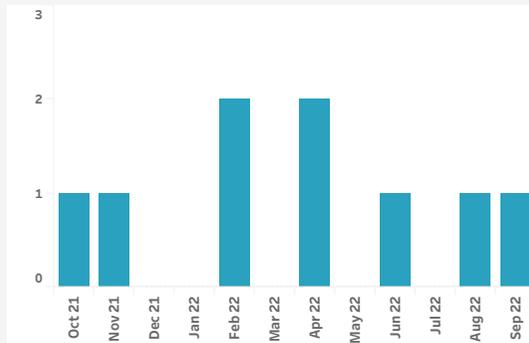
Incidents by Sub Category



Data Source: [Datix], Data Updated on: [04 November 2022], Rating: [Bronze] .When NO filters are selected charts show rolling 12m history

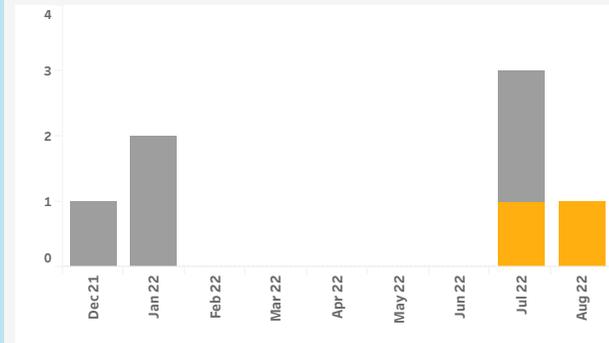


No Surprises overtime

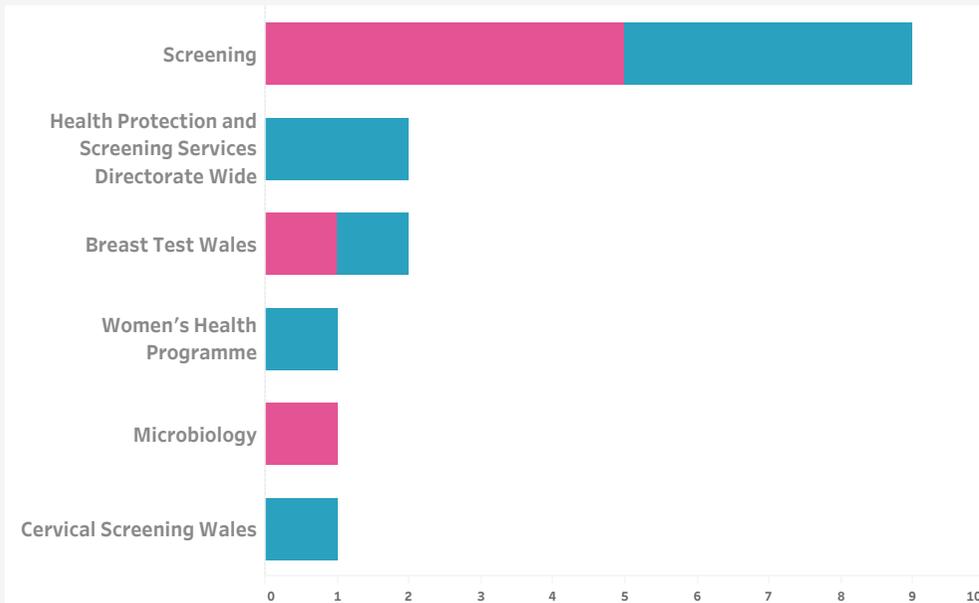


0
Nationally Reportable
Incidents
Last Month

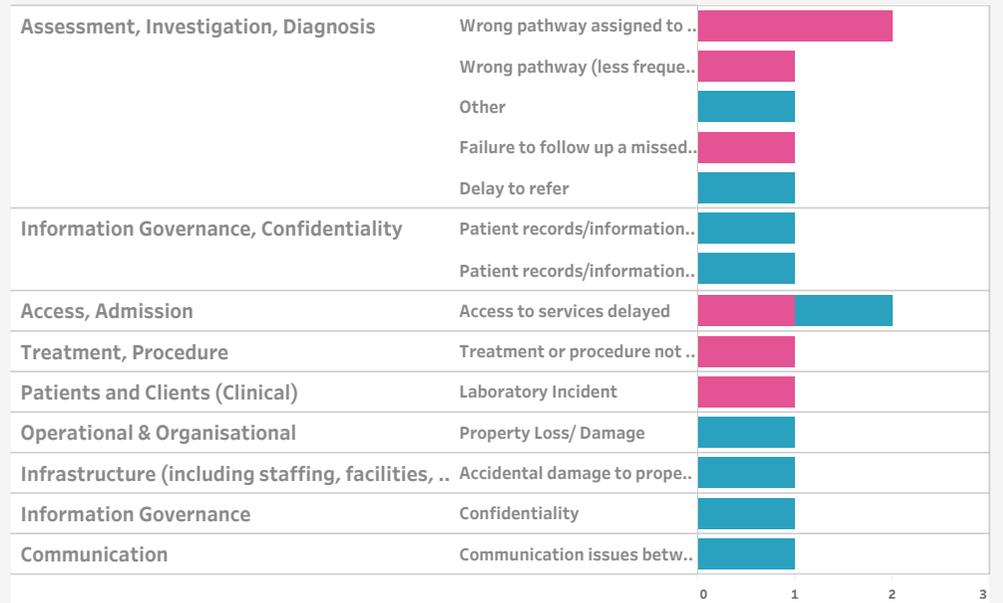
NRIs overtime split Open vs Closed



NRIs and No Surprises split by Division



NRIs and No Surprises split by Category



Data Source: [Datix], Data Updated on: [04 November 2022], Rating: [Bronze] .When NO filters are selected charts show rolling 12m history



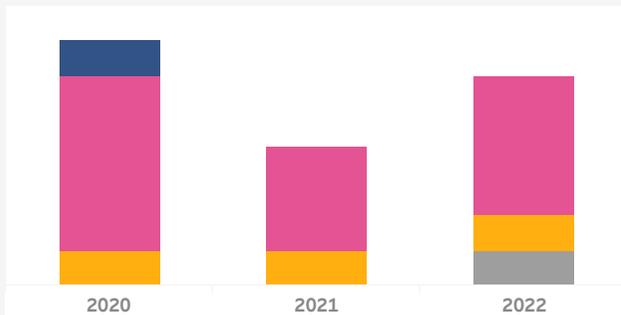
Claims and Redress - Key Metrics

18
Confirmed Claims
Of which, **0** were confirmed in
October 2022

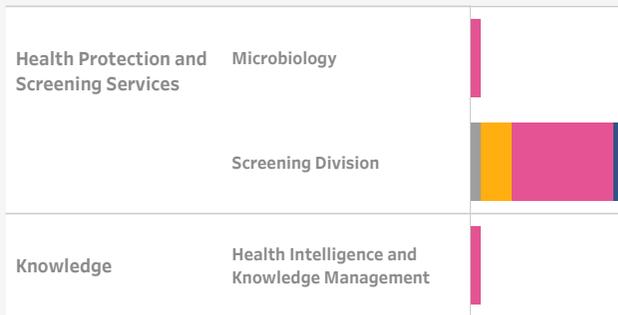
3
Potential Claims
Of which, **0** were raised in
October 2022

0
Redress Cases Received
in **October 2022**

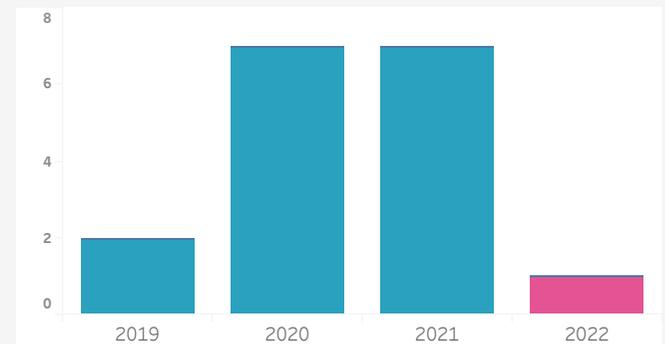
Claims split by year and Approval Status; **Confirmed**, **Potential** and **Withdrawn**.



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



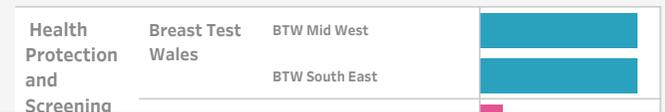
Total Redress by Year split **Open** **Closed**



Claim Types split **Personal Injury** and **Clinical Negligence**



Redress by Location **Open** **Closed**



Data Source: [Datix], Data Updated on: [04 November 2022], Rating: [Bronze] .When NO filters are selected charts show rolling 12m history

Formal Complaints - Key Metrics

2

Formal Complaints received in October 2022

93%

Complaints Responded to within 30 working days
Sep 21 - Sep 22

100%

Complaints Responded to within 30 working days
Sep 22

PHW Target 95%

Welsh Gov Target 75%

96%

Complaints Acknowledged within 2 working days
Sep 21 - Sep 22

100%

Complaints Acknowledged within 2 working days
Sep 22

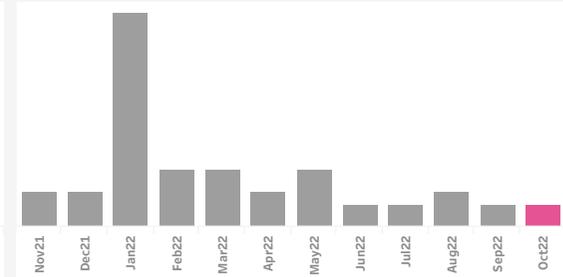
PHW Target 95%

[See more detail](#)

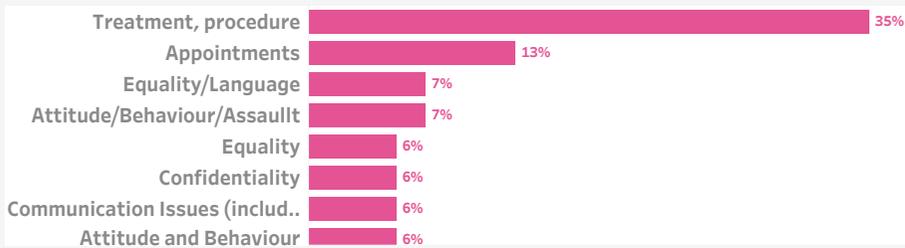
Formal Complaints raised by Month



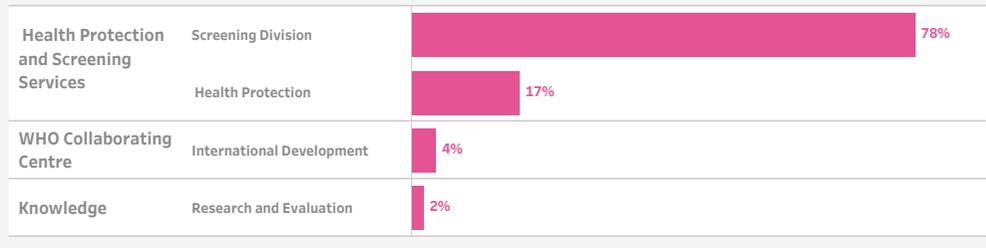
Formal Complaints raised by Month; Open vs Closed



Formal Complaints split by Theme



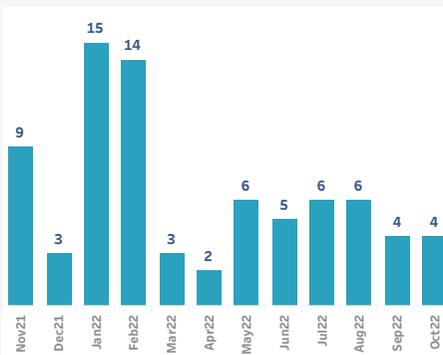
Formal Complaints split by Directorate



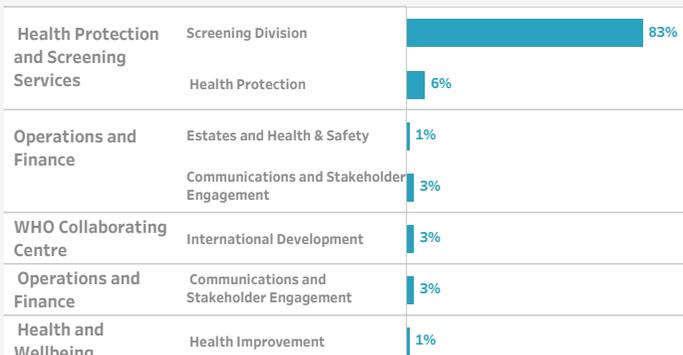
Informal Complaints raised by Month

4

Informal Complaints received in October 2022



Informal Complaints split by Directorate



Informal Complaints split by Theme



Directorate: All
Report Date: Oct 22



Milestone overview by Directorate

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

	G	A	R	C
Data, Knowledge and Research	14			20
Health & Wellbeing	48		2	17
Health Protection and Screening Services	42	1	2	38
Improvement Cymru	19		1	9
Operations and Finance	22	4		27
People & Organisational Development	14	3	2	9
Quality Nursing & Allied Health Professionals	17		2	17
WHO Collaborating Centre	25		1	17

See Annex A - Performance and Insights Report

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

Directorate	Deliverable / Milestone	Days till Delivery	
People & Organisational Development	Established a medium- to long-term investment planning process for sustainably funding skills education and tr..	-38	Report Date 10/31/2022
	Established more detail of the workforce required to deliver our refreshed long-term strategic plan, including rol..	53	
	Established succession plans throughout the organisation for key roles	53	
	Assess current and ideal cultures (anticipating approval)	54	
	Developed clear plans for addressing scarce and emerging skills in line with local and national shortage specialit..	144	
Operations and Finance	Perform user acceptance testing and transpose to the modernised DHCW national cancer service (CANISC) offe..	54	
	All platform infrastructure prepared/agree and user and performance testing undertaken to transition Abdomina..	54	
	Preparatory work completed including validating user specifications and testing plan in order to safely transfer ..	144	
	Undertake testing and migrate data to the replacement Newborn Hearing and Newborn Bloodspot digital service..	144	
Health Protection and Screening Services	Screening activity levels higher than pre-pandemic levels to recover the delay in screening offer for Breast Test..	54	
	Second new screening venue established as part of an ongoing estates programme to improve accessibility and..	54	
	Third new screening venue established as part of an ongoing estates programme to improve accessibility and of..	144	
Health & Wellbeing	Walkability and cycleability to school data analysis report produced	54	

Data Source: IMTP Reporting, Data updated on:07-Nov-22, Rating: Gold

Select Indicator

Newborn Bloodspot Coverage (Newborns)

Select Area

Wales



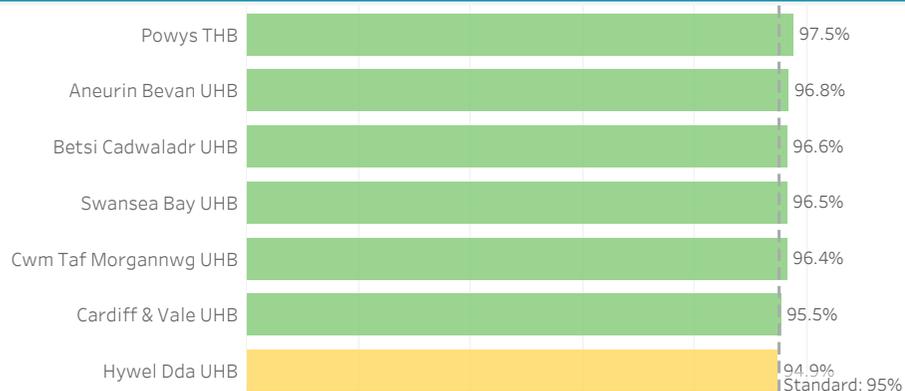
Latest Month

96.0%
October 2022

Previous month

95.7%
September 2022

Latest performance by Health Board



Variance against Standard (12 month avg)



-4.9 1.9

Annual trend (%)

Latest year Previous year



Annual change

▼ -0.3%

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

Select Indicator

Newborn Bloodspot Avoidable Repeat Rate

Select Area

Wales



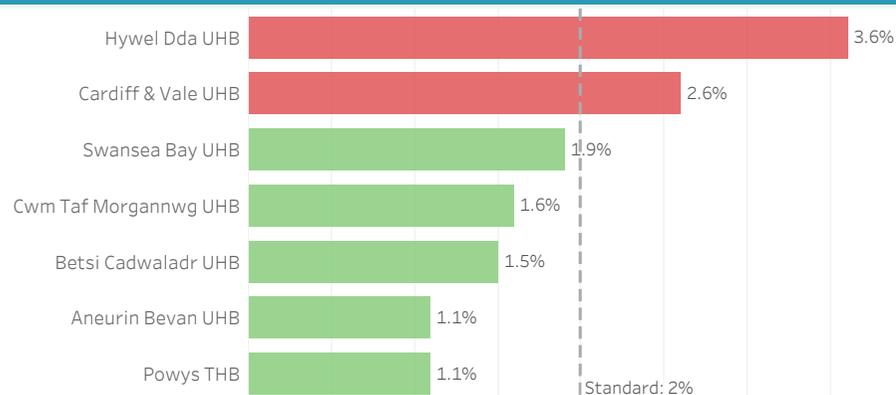
Latest Month

1.9%
October 2022

Previous month

2.2%
September 2022

Latest performance by Health Board



Variance against Standard (12 month avg)



Annual trend (%)

Latest year Previous year



Annual change

0.0%

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

Select Indicator

Well Babies Completing Screening within 4 weeks

Select Area

Wales



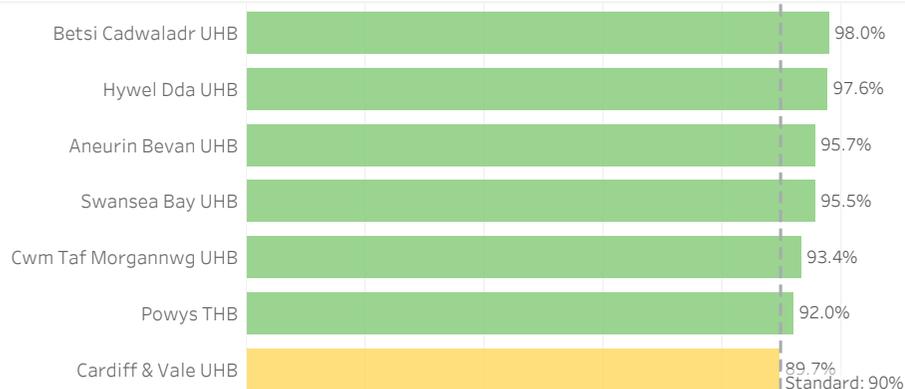
Latest Month

94.9%
September 2022

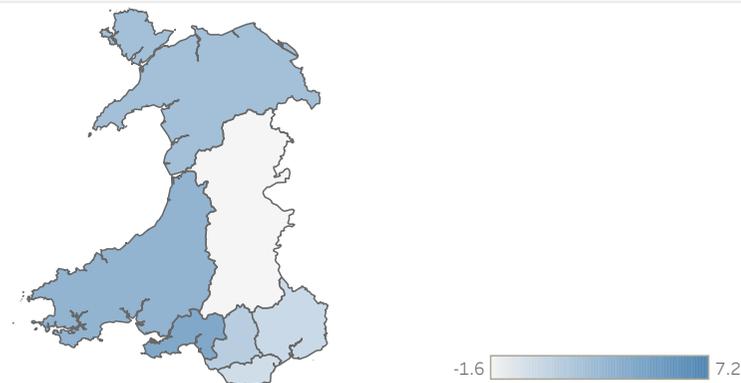
Previous month

95.6%
August 2022

Latest performance by Health Board

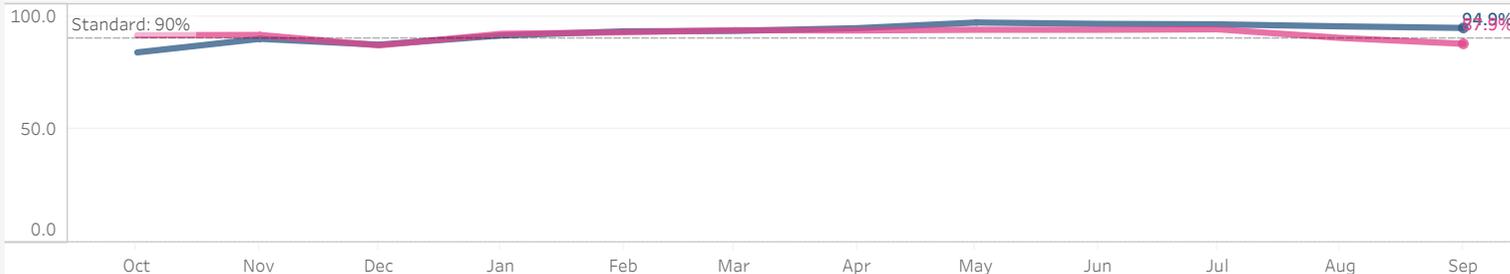


Variance against Standard (12 month avg)



Annual trend (%)

Latest year Previous year



Annual change

▲ 7.0%

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

Select Indicator

Babies Completing Assessment within 3 Months

Select Area

Wales



Latest Month

86.7%
September 2022

Previous month

89.7%
August 2022

Latest performance by Health Board

Data unavailable at Health Board level due to small numbers

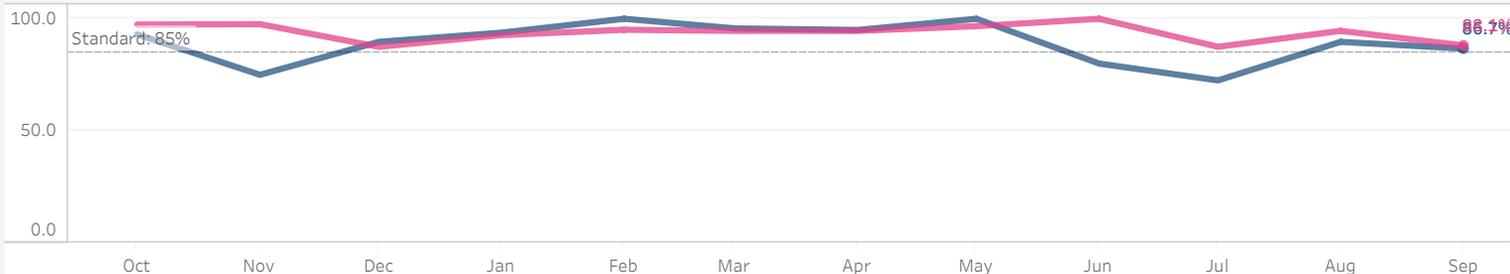
Variance against Standard (12 month avg)

Data unavailable at Health Board level due to small numbers

Annual trend (%)

Latest year Previous year

Annual change



▼ **-1.4%**

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

Select Indicator

Assessment invitations given within 3 weeks of screen

Select Area

Wales



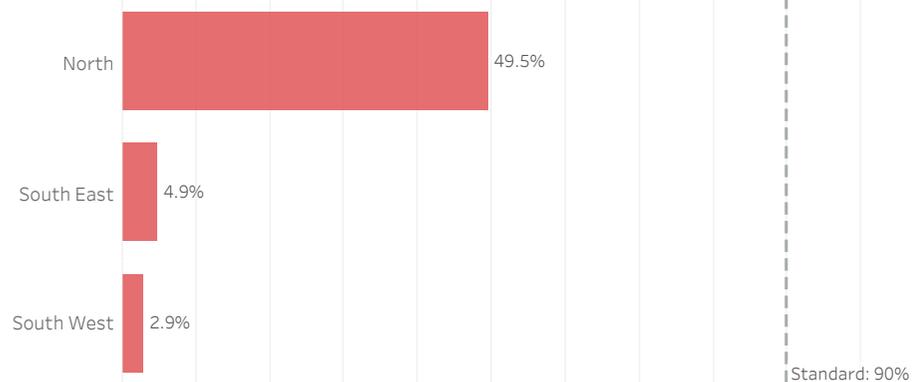
Latest Month

15.5%
October 2022

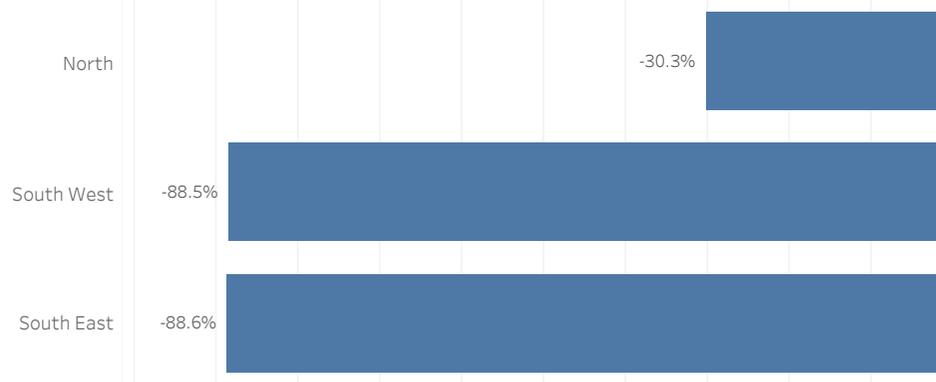
Previous month

10.7%
September 2022

Latest performance by Region

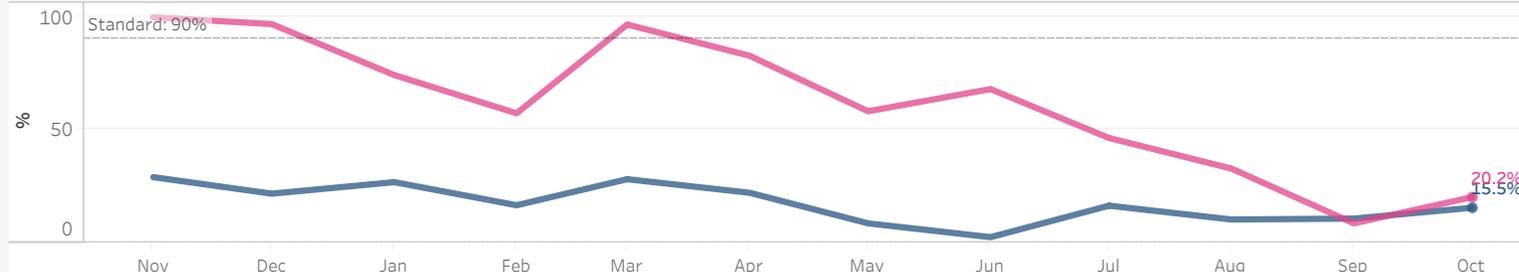


Variance against Standard (12 month avg*)



Annual trend (%)

Latest year Previous year



Annual change

▼ **-4.7%**

Data Source: [Screening Informatics], Data Updated on: 08-Nov-22, Data Source Rating: [Silver/Gold]

Select Indicator

Normal results sent within 2 weeks of screen

Select Area

Wales



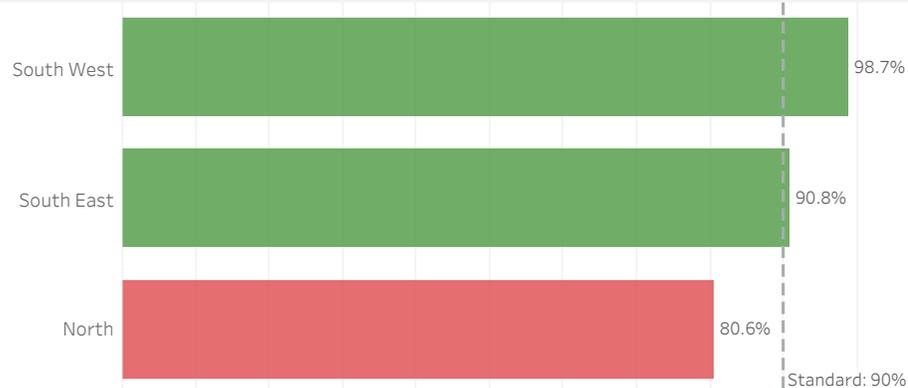
Latest Month

90.1%
October 2022

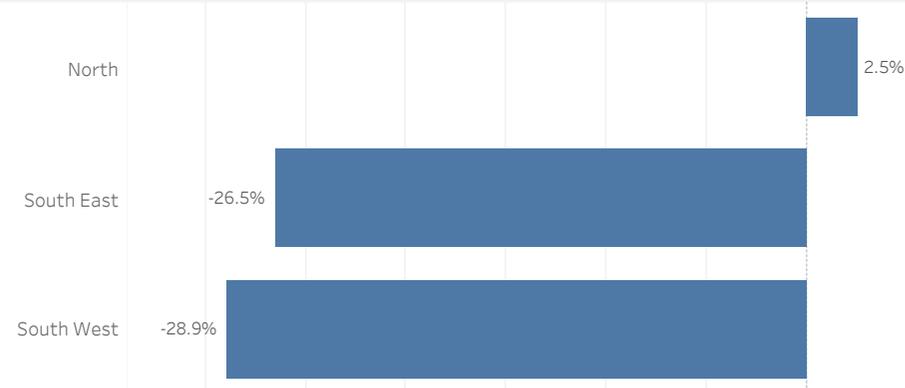
Previous month

84.8%
September 2022

Latest performance by Region

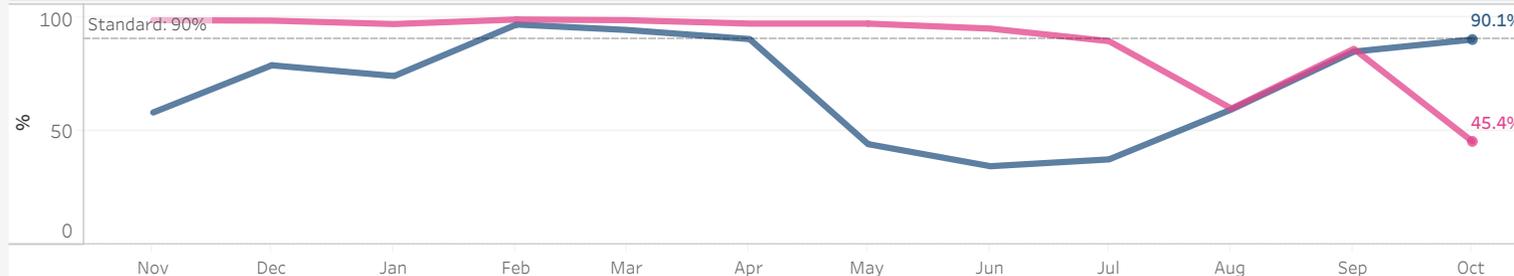


Variance against Standard (12 month avg*)



Annual trend (%)

Latest year Previous year



Annual change

▲ 44.7%

Data Source: [Screening Informatics], Data Updated on: 08-Nov-22, Data Source Rating: [Silver/Gold]

Select Indicator
Round length (invited within 36 months)

Select Area
Wales



Latest Month

5.1%
October 2022

Previous month

1.5%
September 2022

Latest performance by Region

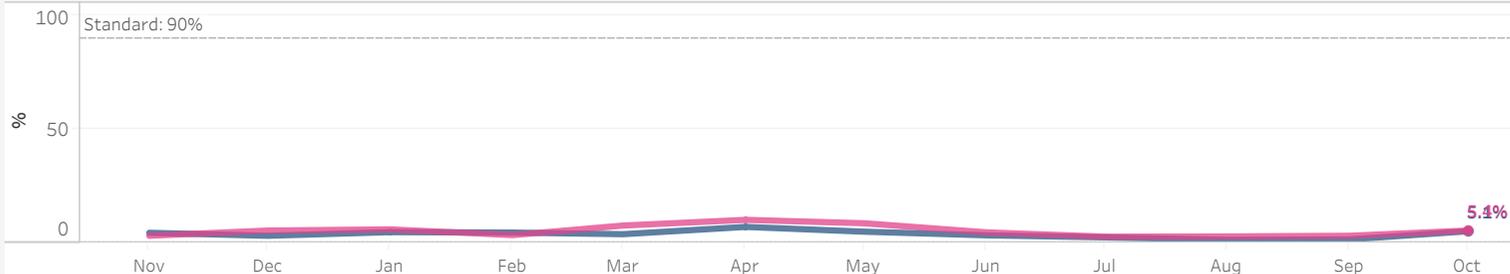


Variance against Standard (12 month avg*)



Annual trend (%)

Latest year Previous year



Annual change

▼ -0.3%

Select Indicator

Waiting Time for Screening Test Results (4 Weeks)

Select Area

Wales



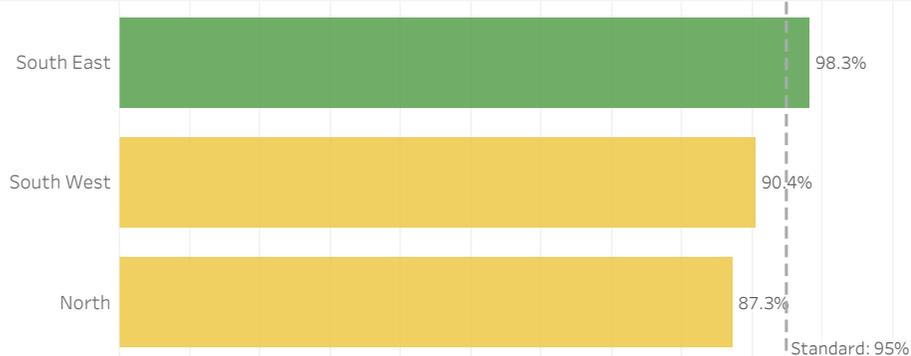
Latest Month

93.2%
October 2022

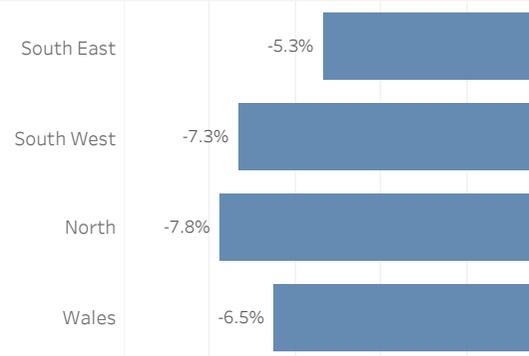
Previous month

93.5%
September 2022

Latest performance by Region

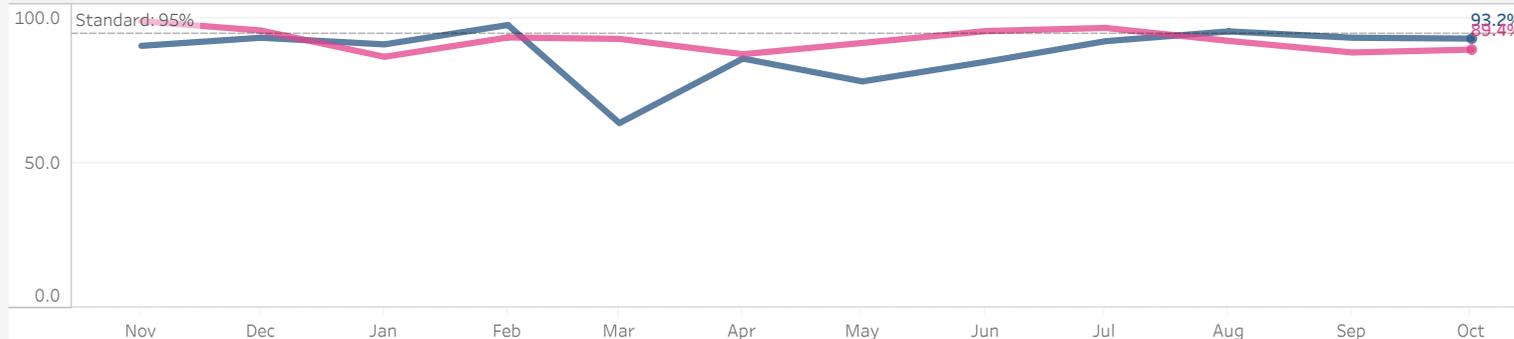


Variance against Standard (12 month avg)



Annual trend (%)

Latest year Previous year



Annual change

▲ 3.8%

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

Select Indicator
Cervical Screening Age Appropriate Coverage - Combined

Select Area
Wales



Latest Month

69.5%
July 2022

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

Previous month

69.6%
April 2022

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

Latest performance by Region

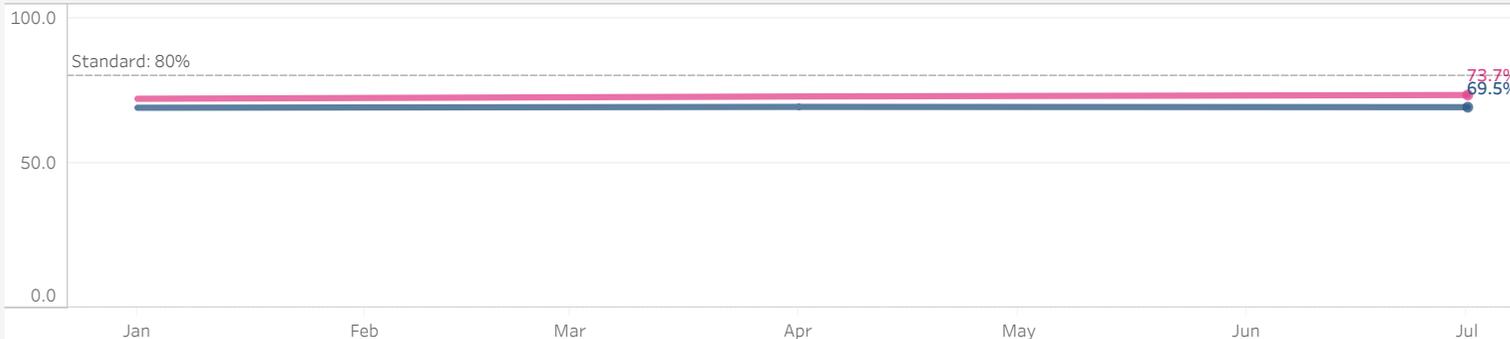


Variance against Standard (12 month avg)



Annual trend (%)

Latest year Previous year



Annual change

▼ **-4.2%**

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

Select Indicator

Bowel screening coverage

Select Area

Wales



Latest Month

64.5%
October 2022

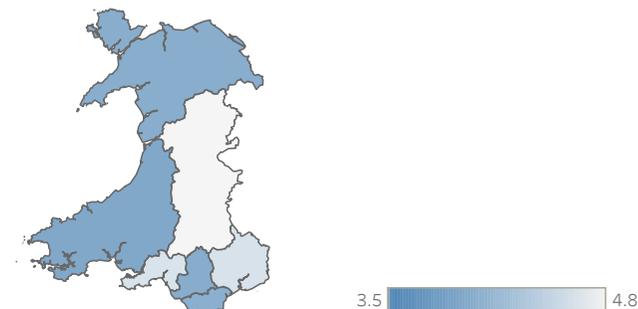
Previous month

64.0%
September 2022

Latest performance by Health Board

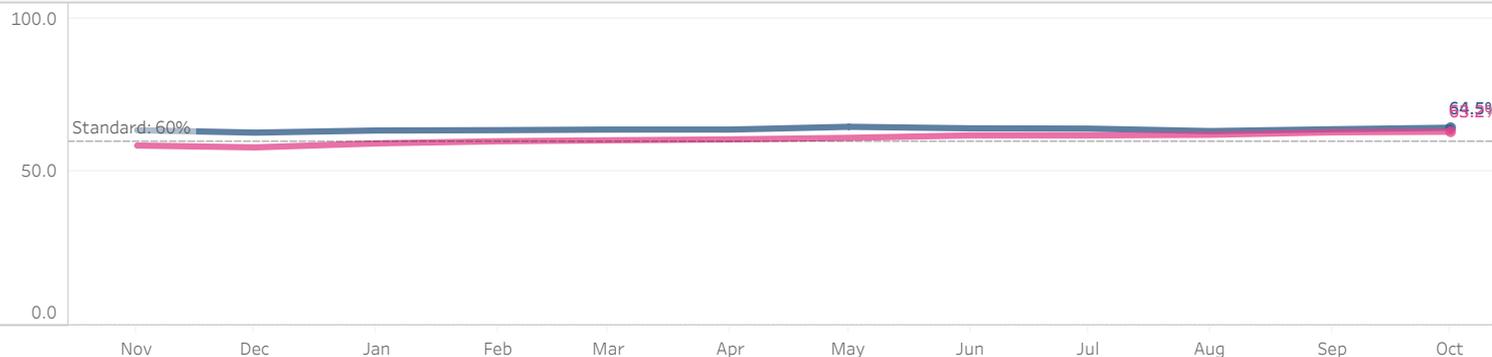


Variance against Standard (12 month avg)



Annual trend (%)

Latest year Previous year



Annual change

▲ 1.3%

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

Select Indicator

Waiting Time for Index Colonoscopy

Select Area

Wales



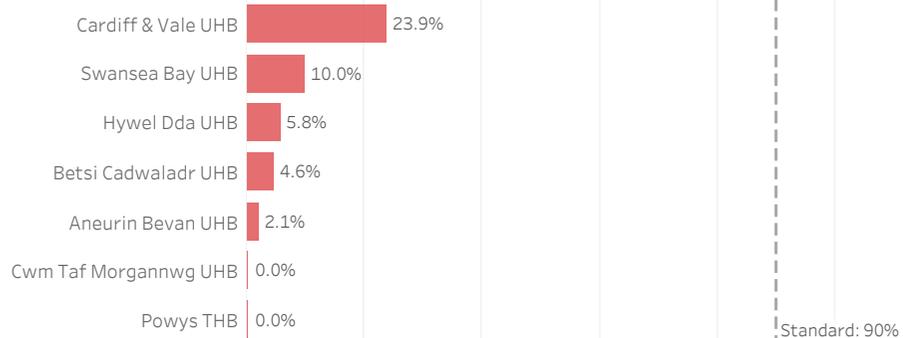
Latest Month

7.2%
September 2022

Previous month

8.8%
August 2022

Latest performance by Health Board



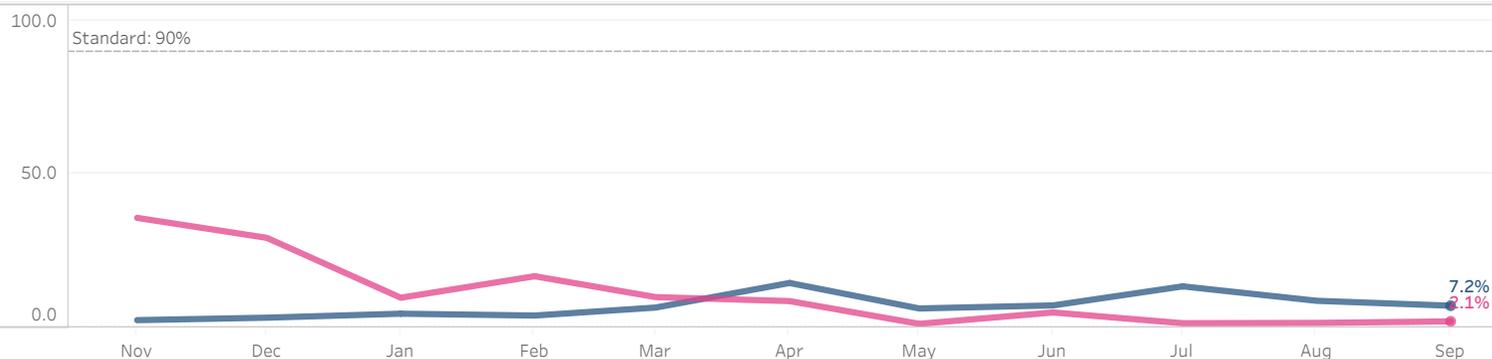
Variance against Standard (12 month avg)



-90.0 -78.3

Annual trend (%)

Latest year Previous year



Annual change

▲ 5.1%

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

Select Indicator
Coverage (12 months)

Select Area
Wales



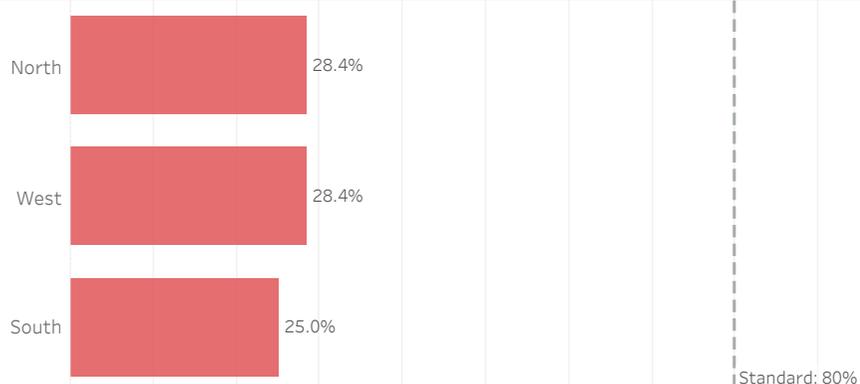
Latest Month

26.4%
October 2022

Previous month

26.1%
September 2022

Latest performance by Region

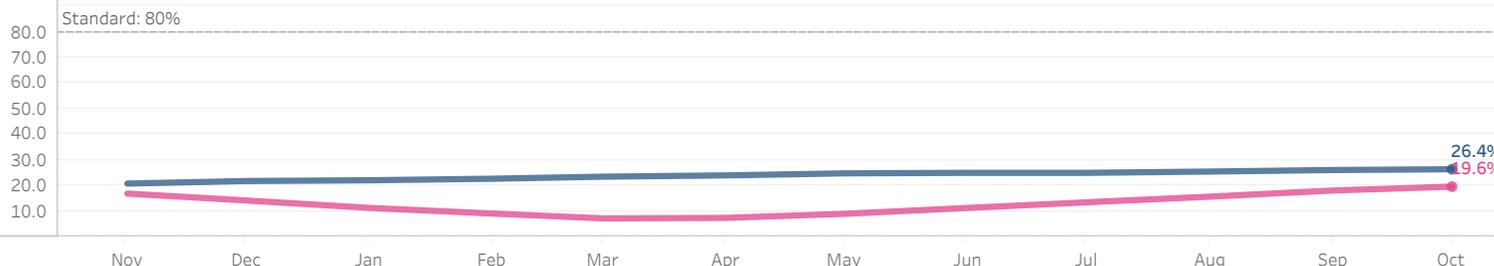


Variance against Standard (12 month avg*)



Annual trend (%)

Latest year Previous year



Annual change

▲ 6.8%

Select Indicator

Results Letters Printed (3 weeks)

Select Area

Wales



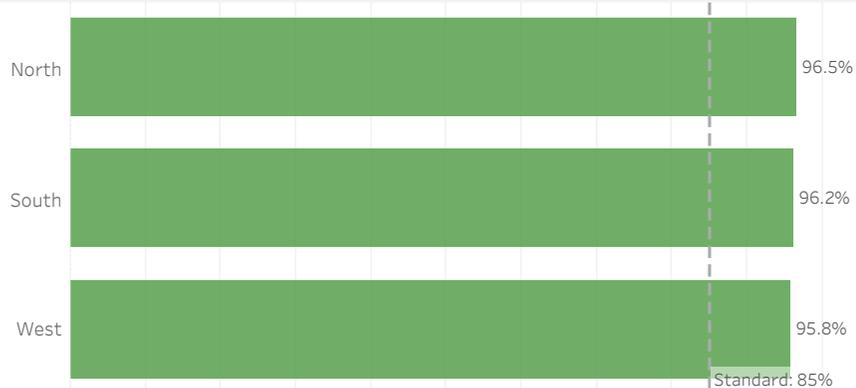
Latest Month

96.2%
October 2022

Previous month

99.9%
September 2022

Latest performance by Region

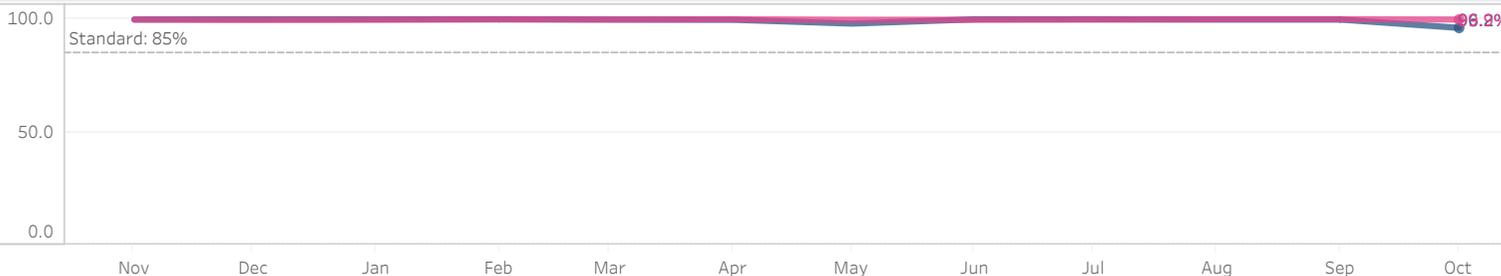


Variance against Standard (12 month avg*)



Annual trend (%)

Latest year Previous year



Annual change

▼ -3.7%

Select Indicator
Small AAA Surveillance Uptake

Select Area
Wales



Latest Month

91.3%
October 2022

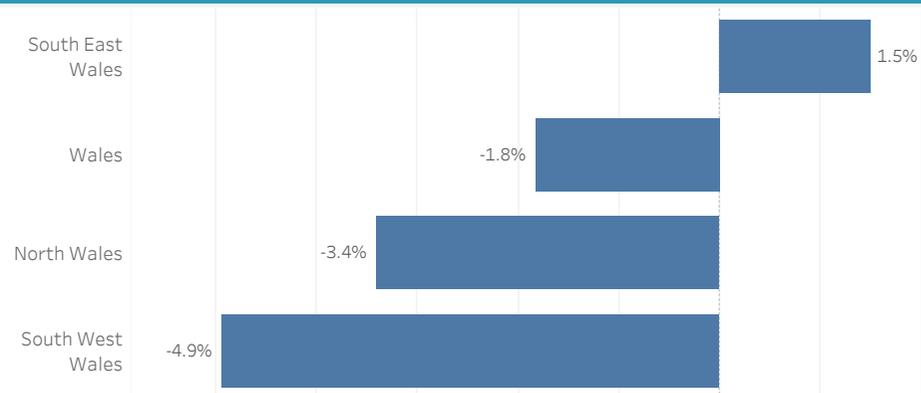
Previous month

94.8%
September 2022

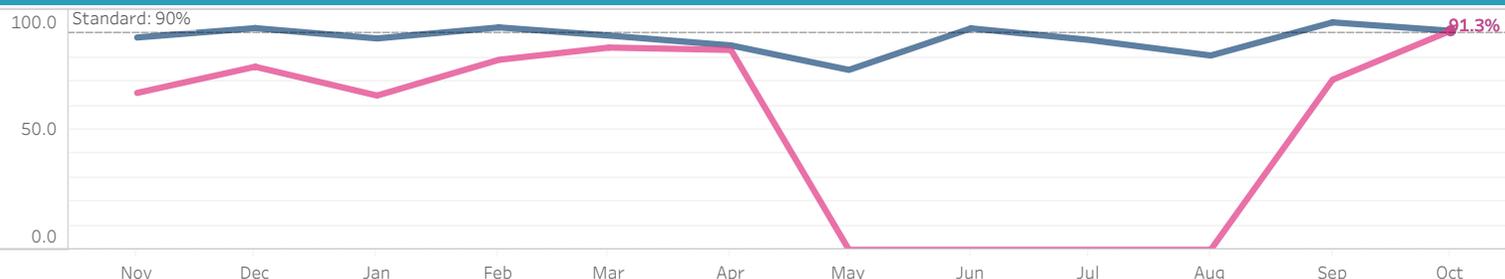
Latest performance by Region



Variance against Standard (12 month avg*)



Annual trend (%)



Annual change

N/A%

Select Indicator
Medium AAA Surveillance Uptake

Select Area
Wales



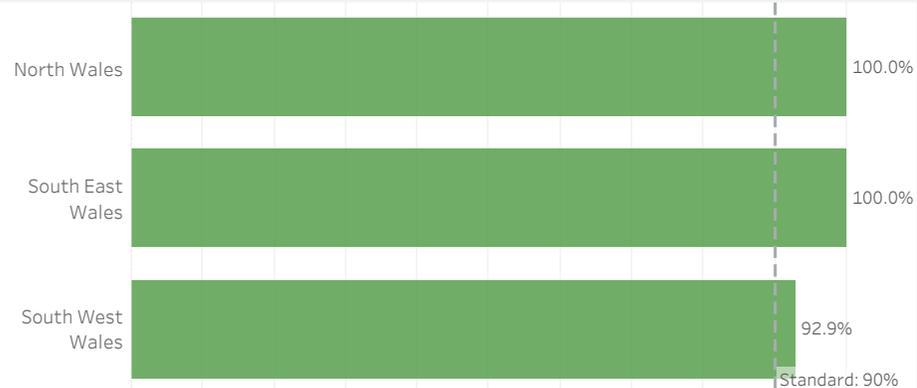
Latest Month

96.8%
October 2022

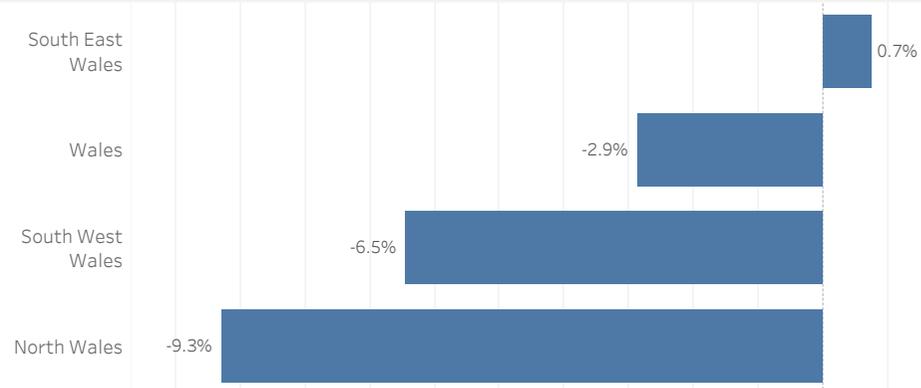
Previous month

83.3%
September 2022

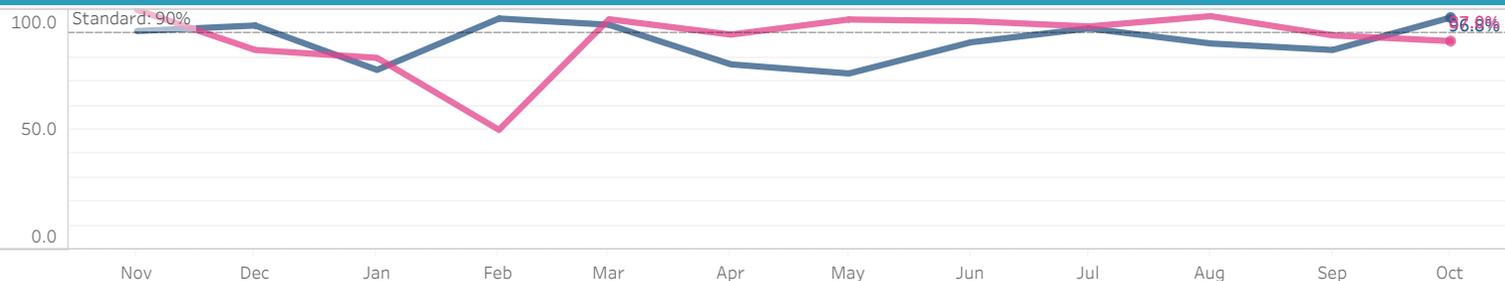
Latest performance by Region



Variance against Standard (12 month avg*)



Annual trend (%)



Annual change

▲ 9.8%

Key Service Indicators

Performance Dashboard - Additional Indicators				
■ >10% outside target ■ Within 10% of target ■ Achieving target Not available				
Indicator	Target ¹	Timeframe		
		at 10 Mar 2022	at 26 Apr 2022	at 1 Nov 2022
Vaccination and Immunisation				
Influenza vaccination uptake among those aged 65+	75%	77.9%	78.0%	56.8%
Influenza vaccination uptake among the under 65s in high risk groups	55%	48.1%	48.2%	26.2%
Influenza vaccination uptake among pregnant women	75%	Reported annually	Not available	Reported annually
Influenza vaccination uptake among healthcare workers	60%	56.0%	57.2%	Not available
Influenza vaccination uptake among Public Health Wales staff	N/A	46.2%	46.2%	33.2%
Influenza vaccination uptake among Public Health Wales front line staff	75%	43.8%	43.8%	32.3%
Percentage of children who received 3 doses of the '6 in 1' vaccine by age 1	95%	Q3 21/22 95.9%	Q4 21/22 94.9%	Q1 22/23 94.0%
Percentage of children who received two doses of the MMR vaccine by age 5	95%	90.0%	90.8%	90.7%
Healthcare Associated Infections				
	Target ¹	Aug	Sep	Oct
Clostridium difficile rate (per 100,000 population)	25	47.2	40.3	39.0
Staph aureus bacteraemia rate (per 100,000 population)	20	23.4	26.5	31.2
E. Coli bacteraemia rate (per 100,000 population)	67	76.9	75.6	65.4
Klebsiella sp bacteraemia rate (per 100,000 population)	10% annual reduction	27.9	28.0	23.0
P. aeruginosa bacteraemia rate (per 100,000 population)		7.8	5.4	8.5
Microbiology				
	Target ¹	Q4 21/22	Q1 22/23	Q2 22/23
UKAS status of accreditation to ISO 15189:2012 / ISO 17025:2005	Accredited	Accredited	Accredited	Accredited
EQA performance (Bacteriology)	97%	98%	96%	96%
EQA performance (Virology)	100%	99%	98%	96%
EQA performance (Specialist and reference units)	100%	98%	99%	99%
EQA performance (Food, Water and Environmental Laboratories)	100%	100%	99%	97%
Turnaround time compliance (Bacteriology)	95%	92%	93%	91%
Turnaround time compliance (Virology)	95%	90%	99%	98%
Turnaround time compliance (Specialist and reference units)	95%	99%	95%	99%
Turnaround time compliance (Food, Water and Environmental Labs)	95%	97%	98%	97%
Turnaround time compliance urgent samples (Bacteriology/Virology)	95%	88%	Reported annually	Reported annually