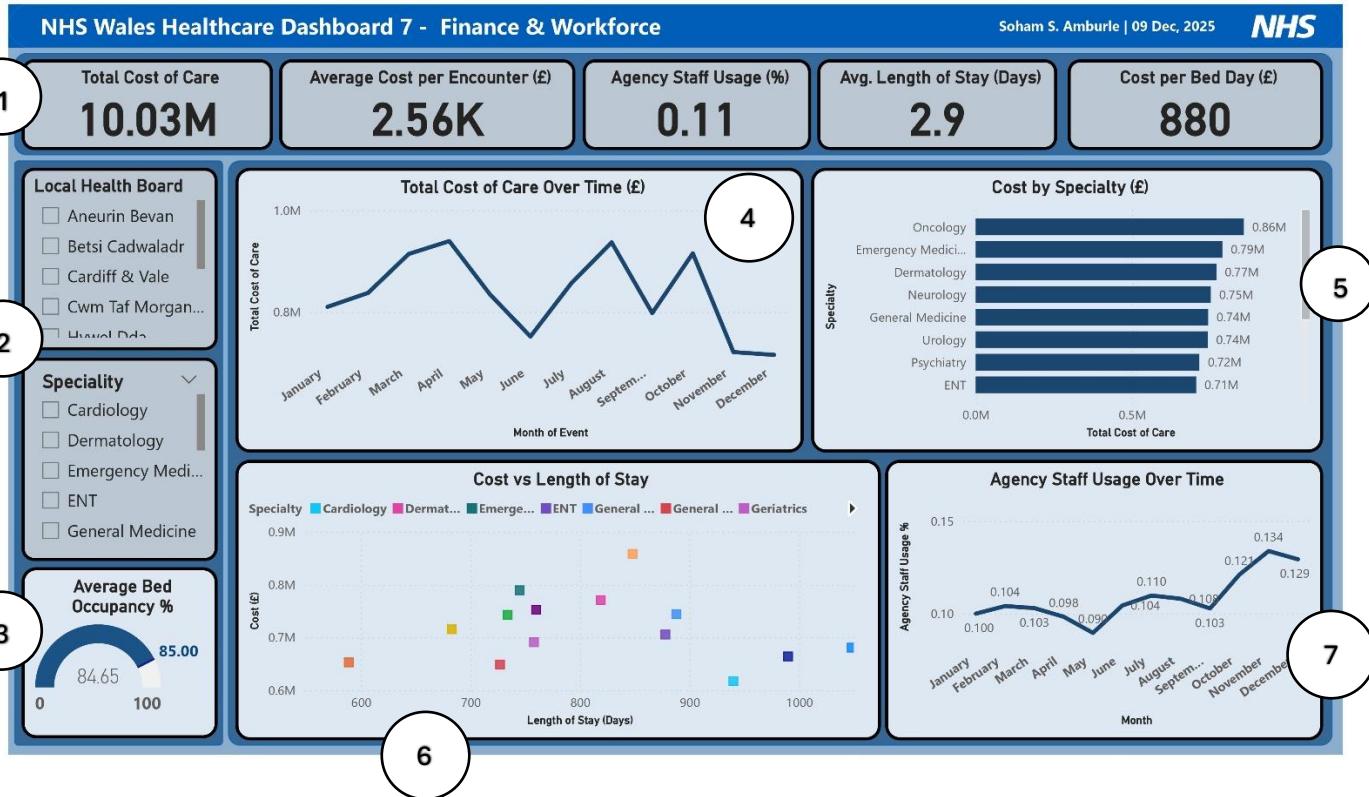


NHS Wales - Dashboard 7 - Finance and Workforce

Documentation by Soham S. Amburle | 09 December, 2025

The Finance & Workforce dashboard provides a comprehensive view of NHS Wales operational efficiency, cost management, and workforce utilization. It enables leadership and analysts to track financial trends, identify high-cost specialties, monitor staffing pressures, and understand the relationship between cost, bed occupancy, and patient length of stay. Interactive slicers and visualizations allow users to filter by local health board, specialty, and time, offering actionable insights for resource allocation and operational decision-making.



Description -

1. KPI Cards:

- Total Cost of Care:** Shows the total spend across all encounters in the selected period. Format: Currency (£), 0 decimals.
- Average Cost per Encounter:** Represents the average cost per patient encounter. Format: Currency (£), 0-1 decimal.
- Agency Staff Usage %:** Indicates the proportion of encounters where agency staff were used, reflecting workforce pressures. Format: Percentage, 1 decimal.
- Average Length of Stay:** Shows the average duration of inpatient stays. Format: Days, 1 decimal.
- Cost per Bed Day:** Displays the average cost per occupied bed per day, combining financial and operational insights. Format: Currency (£), 0 decimals.

2. Slicers:

- Local Health Board:** Allows users to filter all visuals based on NHS Wales local health boards. Helps compare financial and workforce metrics regionally.
- Specialty:** Enables filtering by clinical specialty, highlighting cost, length of stay, and staffing trends by specialty.

3. Average Bed Occupancy % (Gauge):

Shows the average bed occupancy across all encounters. Provides a quick view of capacity utilization. Unit: Percentage, 1 decimal.

4. Total Cost of Care Over Time (Line Chart):

Displays the trend of total expenditure over time (monthly granularity). Helps identify seasonal or temporal patterns in costs. Unit: Currency (£)

5. **Cost by Specialty (Clustered Bar Chart):** Highlights total cost distribution by specialty. Allows identification of high-cost specialties. Unit: Currency (£)
6. **Cost vs Length of Stay (Scatter Plot):** Plots individual encounters' cost against length of stay. Shows relationships between longer stays and higher costs and allows spotting outliers. X-axis: Days, Y-axis: Currency (£). Optional grouping by specialty and sizing by comorbidity count.
7. **Agency Staff Usage Over Time (Line Chart):** Tracks the proportion of encounters staffed by agency personnel over time, indicating workforce trends and pressures. Unit: Percentage, 1 decimal.

The Finance & Workforce dashboard combines key financial and operational metrics in a single, interactive view. It provides:

- Top-level KPIs to monitor cost, efficiency, and staffing pressures.
- Trend analysis of costs and agency staff usage over time.
- Insights into cost distribution across specialties and bed utilization.
- Interactivity through slicers for Local Health Board and Specialty.

This dashboard empowers decision-makers to optimize resource allocation, control costs, and ensure efficient workforce management across NHS Wales.

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