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Iechyd Cyhoeddus
Cymru
Public Health
Wales

Name of Meeting

Board

Date of Meeting

24 June 2021

Agenda item:

3.1

Operational Plan 2021-22

Executive lead: Huw George, Deputy Chief Executive / Executive Director Operations and Finance

Author: Josh Ellis, Project Manager, Strategic Planning and Performance Team
Paula Walters, Head of Programme Management Office

Approval/Scrutiny route: Plans have been approved by the SRO for each priority area and reviewed by the Strategic Planning and Performance Team, prior to being approved by the Business Executive Team on 15 June 2021

Purpose
The purpose of this paper is to consider and approve the Operational Plan 2021-22 prior to submission to Welsh Government by 30 June 2021

Recommendation:

APPROVE <input checked="" type="checkbox"/>	CONSIDER <input type="checkbox"/>	RECOMMEND <input type="checkbox"/>	ADOPT <input type="checkbox"/>	ASSURANCE <input type="checkbox"/>
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The Board is asked to:

- Approve the Operational Plan 2021-22 for submission to Welsh Government

Link to Public Health Wales [Strategic Plan](#)

Public Health Wales has an agreed strategic plan, which has identified seven strategic priorities and well-being objectives.

This report contributes to the following:

Strategic Priority/Well-being Objective	All Strategic Priorities/Well-being Objectives
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Summary impact analysis

Equality and Health Impact Assessment	An Equality and Health Impact Assessment is not required as the paper is an update on previously agreed strategies
Risk and Assurance	Risks are referenced in the Plan
Health and Care Standards	This report supports and/or takes into account the Health and Care Standards for NHS Wales All themes
Financial implications	The updated financial plan is submitted alongside this annual plan
People implications	People implications and planning activity are included throughout the Plan.

1. Purpose / situation

This paper provides an overview of the delivery of the Operational Plan 2021-22 and requests approval prior to submission to Welsh Government by 30 June 2021. The plan was received and approved by BET on 15 June 2021.

2. Background

In October 2020, Public Health Wales delivered an approved Operational Plan covering a period of 18 months. It was agreed that during Quarter 4 of 2020-21 a refresh of the plan would be undertaken with a focus on operational activity during 2021-22.

The refresh was undertaken and the Operational Plan for 2021-22 was approved by the board on the 25th of March 2021. The plan took account of Welsh Government planning requirements through the Annual Planning Framework 2021-22 (14 December 2020). A key focus of the planning guidance consists of information on the four harms and ministerial priorities, which continue to be embedded throughout the revised plan.

3. Description/Assessment

Following review of the plan, Welsh Government subsequently issued a feedback letter (20th of April 2021) and requested that revised plans be submitted on or before 30 June 2021. Additional feedback was also provided by Welsh Government officials in finance and planning touchpoint meetings that took place on 2 and 3 of June 2021 respectively. Work has been undertaken to address the feedback from Welsh Government in this revised plan.

At its meeting on 17 May 2021, BET agreed that each priority would review their plans and explore opportunities to re-prioritise or adjust delivery timelines. The revised plan takes account of these reviews.

Therefore the latest version of the plan reflects the following:

- The validation exercise undertaken by the 6 priority areas in February 2021,
- Re-prioritisation commissioned by BET in May 2021,
- Feedback provided by Welsh Government.

The timing of the plan revision has enabled us to provide a new section outlining our approach to recovering from the pandemic. Further clarity has also been possible in the Reactivation priority section with Directorate plans for reactivating non-COVID services during the remainder of this financial year. The accompanying Financial Plan for 2021-22 sets out the planned activity and costs associated with Screening recovery and modelling for COVID-19 testing for 2021-22.

Planning Support

The Strategic Planning and Performance Team has worked closely with planning leads from each of the priority areas through weekly check-ins.

Plans were developed by priority areas and submitted to the Planning team. Following review, feedback was given and updates provided in readiness for BET approval.

For submission to Welsh Government at the end of this month, the Operational Plan 2021-22 is accompanied by a Minimum Dataset (MDS) and updated Financial Plan 2021-22. Together these provide additional assurance when reviewing the plan; bringing together activity, workforce and finance.

4. Recommendation

The Board is asked to:

- approve the Operational Plan 2021-2022 for submission to Welsh Government by 30 June