

Appendix 1: Summary of Business Cases in Development and Digital & Estates 10 Year Infrastructure Plan

A. Summary of Business Cases in Development

Colposcopy Imaging

Cervical Screening Wales programme reports that regular screening can cut the risk of getting cancer by 70%. In 2014/15 Public Health Wales funded the installation of Colposcopy Imaging facilities within Heath Boards to support the viewing of samples to detect abnormal areas more easily and quickly.

Upgrade of the Colposcopy Imaging hardware took place in 2022/23, as the old hardware could not be used with the new platform. Full replacement of Colposcopy Imaging will be needed in 2025/26.

DESW Van Replacement

The DESW van fleet supports the provision of the screening programme across all regions of Wales, enabling an equitable service delivery. Due to the age of our existing fleet, (a number of vans are 9+ years), vehicle replacement enables DESW to meet our legislative requirement for the health and safety of our workforce. The current cost for the vehicles to remain on the road is beginning to increase and a need for the programme to comply with future emission levels all mean that future fleet replacement will need to be completed in 2025/26.

Equipment Replacement

Various Screening and Microbiology equipment that falls due for replacement based on a review of our asset register, namely

- PreLud pre Analytical Analyser x 4
- Seegene CFX96 and nimbus package x 11 (Covid)
- NGS Robotic System x 1 (Covid)
- NextSeq 550 x 2 (Covid)
- Whitley A25 Anaerobic Workstation x 7

WAAASP Ultrasound Machine Replacement

WAAASP invites approximately 20,000 men across Wales annually to undertake an ultrasound scan to measure their aorta. The programme undertook a capital replacement exercise of the previous portable ultrasound machines in 2020 and the current machines will have been in use for 5 years by the 2025/26 financial year. It is anticipated that replacement of the current 19 ultrasound machines should take place in the 2025/26 financial year. Build quality of the machines have meant a higher

number of structural faults than would be expected and longevity beyond 5 years is uncertain.

Business Cases

Sexual Health Management System

During 2023/24 Public Health Wales submitted a business case to Welsh Government for an All Wales Sexual Health Case Management and Surveillance and Reporting system. A multi-disciplinary and cross-community solution is required that offers an intuitive and instant electronic means of managing patient care. It needs to allow clinicians to build a complete demographic record of the patient and to provide for contact tracing and management reporting. We are still awaiting a response from Welsh Government on the outcome of the business case.

Improvement works to Breast Test Wales Swansea

These include replacement of the roof, developing increased storage facilities and improved staff facilities to support active travel.

Replacement of network switches

Due to the national scope of Public Health Wales, our digital infrastructure is diverse and distributed over many sites across Wales. We are continually renewing and replacing hardware to mitigate any issues with legacy systems and maintain a strong cyber posture. As part of this, we have planned a replacement programme for our networks switches. Switches connect different devices across networks (such as our computers) and enables them to communicate through the transfer of data packets. Public Health Wales has over 120 switches across 16 sites, many of which will not receive vulnerability or hardware cover with a support contract after October 2025.

Replacement of back-up system

PHW is currently hitting capacity limits on our day-to-day backup (this is separate from the cybervault system). Remediation when failures occur is onerous and time-consuming work for the technical team who are then taken away from other urgent work. Such failures can have a very serious impact on our business in the event that we need to restore data/systems. A reliable data backup is essential to PHW. We propose a significant investment in additional data backup capacity and replacement of key elements purchased in 2019/20 which is designed to cope with

projected growth in data volumes over the next 5 years and which will provide prompt remediation for data capacity concerns.

SIMs future programmes

After delivering Cervical Screening System, we have confirmed how to progress this architecture towards delivery of the other systems in priority order of risk and need for service delivery improvement. This would involve developing the systems for breast and bowel cancer over the three years of the IMTP. Each of these would build on functionality from the NHS Wales App wherever possible. This is part of our strategic risk on cyber-security (SR7) where we need to move these to a more strategic platform, which is less reliant on legacy software and infrastructure. One of the early stages of the route-map is to create the joint plan with DHCW for exploiting the national infrastructure.

Tarian 2 development

For health protection, we need to develop a system, which would be able to scale and manage through a pandemic of whatever nature in the future and integrate with all our key partners in health boards in order to replace Tarian. This programme will also seek to maximise the opportunities from the National Data Resource for undertaking surveillance. Without this development, we are unable to mitigate our Strategic Risk on ability to respond to future public health incident (SR5), as we would not have the digital systems that could scale to respond to a pandemic.

B. Summary of 10 Year Infrastructure Plan

Years 1-3 of the 10-year Infrastructure Plan Revised – Estates & Digital

Strategic Scheme	FY24- 25 £000s	FY25- 26 £000s	FY26- 27 £000s
Digital 10 Year Plan			
<u>Discretionary Capital Requirements</u>			
Phone System Security	18		
Endpoint Central Server Replacement & Resilience	20	430	250
Replacement of Wi-Fi infrastructure	60		120
Replacement PCs	142	961	420
Server Room Works	35		
Development of Cloud Services	150		
iPad Refresh		30	30
Purchase of Computer Aided Facilities Management System (CAFM)	70		
Desk Booking System	70		
IT equipment/PSBA to support DESW Mid Wales Admin Office	67		
OptiMize Software Development work	105		
Development of Electronic Test Requesting (ETR)	42		
Development of new Cervical Screening Wales Audit of Cervical Cancers database.	24		

Development for new online training solution for CSW sample takers	24		
<u>Strategic Capital Requirements</u>			
Sexual Health Management System	750	90	
Digital Services - Replacement of Network Switches	450		
Digital Services - Replacement of Back-up System	250		
SIMS future programmes		860	700
Tarian 2 development	50	2,390	800
UPS replacement			35
Backup systems ink air-gapped BU			250
Windows server licenses			250
Total Digital 10 Year Plan	2,327	4,761	2,855

Estates 10 Year Plan

Discretionary Capital Requirements

Relocation of Help Me Quit Hub/Enquiry Room	10		
Refurbish estate is North Wales - Llys Castan	22		
Laboratory Refurbishments	113		
<u>Strategic Capital Requirements</u>			
Improvement works to BTW Swansea	157		
PHW Screening Hub - Carmarthen		175	
PHW Screening Hub - North Wales			250
Heat Pumps - Various screening sites		200	
Solar Panels - 6 properties- Various sites		120	120
Imperial Park 5 - Lab 1 Integration with Lab 2			
Carmarthen laboratory - New build likely required			8,000
Morrison Hot lab - Laboratory modernisation			500
Prince Charles Hot lab - Movement from current location			500
Total Estates 10 Year Plan	302	495	9,370