

Joint Executive Team Meeting - Executive Summary

Public Health Wales

30 November 2021



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Introduction

The purpose of the Executive Summary is to provide an overview of the key areas of focus for our JET meeting. It is supported by a more detailed Performance and Insights Report (Part 1 and 2), Performance and Assurance Dashboard (Annex A) and Minimum Dataset (Annex B)

The Executive Summary is structured in line with the agenda and covers the following key areas:

- ❖ Part 1 – *Summary of 2021/22 performance (April – September)*
- ❖ Part 2 – *Plans for the remainder of 2021/22 (October – March)*
- ❖ Part 3 – *Delivery against Ministerial priorities*
- ❖ Part 4 – *Strategic developments*

Overview

This report demonstrates the progress that we have made in delivering against our approved Operational Plan and in meeting our statutory and performance targets. It outlines how our amazing staff continue to rise to the challenges of maintaining an ongoing system-wide response to COVID-19, while safely reactivating the delivery of key public health services and functions, and leading on how we will address the longer and broader population health impacts of the pandemic through evidence, research and policy advice.

Throughout, we have maintained an unwavering focus on supporting the Welsh Government and partners, and sought to embrace and maximise the opportunities presented for collaboration, innovation and the use of new technology. This is reflected in the world-leading work we are undertaking in pathogen genomics and also our piloting of the adoption of artificial intelligence in our Breast Test Wales screening programme.

We have maintained and demonstrated robust governance through the assurance role of our Board and Committees and the leadership of the Executive Team and senior professionals across the organisation.

***Section 1: 2021/22 Performance
April – September
(see Performance and Insights Report for more detail)***



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Theme 1: Maintaining a Healthy and Sustainable Workforce

Our staff continue to show exceptional leadership, dedication and commitment to protecting the people of Wales, adapting quickly to meet new experiences and challenges. Our focus has remained on staff well-being throughout this period.

- Our Well-being and Engagement Partnership Group has provided ongoing support to managers and staff, including access to toolkits, self-help packages and support programmes.
- COVID-19 staff vaccine levels show that 92% are fully vaccinated and COVID-19-related absence remains relatively low compared to previous periods.
- We continue to monitor and actively manage staff sickness absence, including putting in place additional support, following rises in quarter 2 2021/22.
- Statutory and Mandatory compliance remains above the Welsh Government target of 85% and we are actively working to improve staff appraisal with support being provided by the People and Organisational Development (OD) team.
- Monthly staff turnover has returned to normal levels following an increase over the previous two months.

Theme 2: Delivering Value and Impact

Overview of 2021/22 financial position (April – September):

- Our cumulative reported position is a net surplus of £57k (£8k in-month) with an anticipated breakeven position at year-end.
- Capital funding for 2021/22 totals £9.134m, with year to date spend at £1.593m. Capital funding is made up of £1.58m discretionary funding and £7.554m strategic funding, with a number of business cases having been approved and significant capital developments being delivered in 2021/22.
- Major capital schemes include Breast Screening Imaging Equipment (£3.842m), the Maldi ToF Analyser replacement (£1.27m) and The NHS Collaborative LINC System (£1.331m).
- COVID-19 testing spend to month 7 is slightly above forecast levels, with non-COVID-19 rapid testing spend below forecast levels.
- Year-to-date Public Sector Payment Policy remains above the statutory target at 96.3%.

Theme 3: Organisational Quality and Access to High Quality Services

1: Health Protection and Microbiology

- ❖ Provision of acute response focused on the prevention and management of COVID-19, other respiratory viruses, control of other infectious disease/environmental hazards and the launch of the biggest ever flu/COVID-19 booster vaccination campaign.
- ❖ The total number of PCR tests authorised by PHW laboratories since April 2021 has increased from around 20,000 tests per week to over 30,000 (September 2021). Median in-lab turnaround time for PHW labs is 5 hours.
- ❖ The Pathogen Genomics Unit continues to cement itself as a world leader and we are consistently amongst the top nations in the world for absolute number of SARS-CoV-2 genomes sequenced.
- ❖ Non-COVID-19 related microbiology activity remains positive, with all reported indicators above or within 10% of respective targets. Quarter 2 turnaround compliance is being affected by staff shortages and prioritising COVID-19 related activity.
- ❖ Healthcare Associated Infections (HCAI) and Antimicrobial Resistance (AMR) Programme (HARP) work has centred on COVID-19 and non-COVID-19 (returning to core business) activity, including HCAI/IPC advice and support, HCAI and AMR surveillance and antimicrobial prescribing support.

Theme 3: Organisational Quality and Access to High Quality Services

2: Screening Services

- ❖ Constraints continue to impact recovery in some screening programmes, including reduced numbers of participants due to COVID-19 safe guidelines, availability of clinic locations and staff availability. Screening recovery plan developed and confirmation of the requested £1.1m Welsh Government funding provided in September 2021.
- ❖ Challenges to recover performance in some programmes, such as Breast screening and Diabetic Eye screening. Approaches being undertaken to increase activity include:
 - Additional staffing and extra hours undertaken by existing staff
 - Increasing number of clinic venues and efficiency with existing venues
 - Increased invitation numbers with associated in-year increase in consumables
 - Improving practices to increase efficiency
- ❖ Recovery plan being actively managed with the expectation that the £1.1m fund will be used in full this financial year to support recovery of the programmes.

Theme 3: Organisational Quality and Access to High Quality Services

3: Quality and Improvement

Public Health Wales (within the organisation)

- ❖ Quality and Improvement Strategy and Integrated Governance Model approved
- ❖ Significant reduction in open incidents (215 CSW incidents closed since September 1st)
- ❖ Review of strategic and corporate risks undertaken, reflecting the change of context and focus on recovery

System Support

- ❖ Piloting a system-wide approach to quality in Improvement Cymru for roll-out to organisations – '*Quality as an Organisational Strategy*'
- ❖ Commenced formalised partnership agreements with HB/Trusts to determine quality and safety support needs, along with delivery of Behaviour Change and Q Lab Cymru workshops
- ❖ NHS Wales Safeguarding Network Annual Report released in interactive format with COVID-19 specific narrative

Theme 4: Improved Population Health and Well-being

Key Deliverables

- Provision of an acute response in relation to the prevention and management of COVID-19, including implementing a revised operating model from early July 2021, along with launching the biggest ever combined winter flu and COVID-19 booster vaccinations campaign
- Publication of Rising to the Triple Challenge of Brexit, COVID-19 and Climate Change for health, well-being and equity in Wales
- Supported employers with advice on a safe return to work during COVID-19, including addressing the impact of the pandemic on mental health and well-being
- Publication of first WHESRi Report: Placing health equity at the heart of the COVID-19 sustainable response and recovery
- Behavioral change advice to the Unscheduled and Emergency Care Transformational Board
- Strengthening of engagement with national and local partners during the COVID-19
- Publication of reports on the mental well-being and educational outcomes of young carers in Wales, the experiences of unpaid carers during COVID-19, and homelessness
- Development and publication of All Wales Weight Management Pathways

Section 2: 2021/22 Performance October – March

(see Performance and Insights Report for more detail)



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Theme 1: Maintaining a Healthy and Sustainable Workforce

- ❖ A number of plans are being progressed for the remainder of 2021/22, focused on staff wellbeing, including:
 - Our staff wellbeing survey
 - Diversity and Inclusion training
 - Development of our 'Work Where it Works Best' approach
- ❖ We continue to support and develop our staff through plans to roll out a Management and Leadership Development Programme and the implementation of a Business Process Improvement Programme.
- ❖ We will be working with medical staff to improve the Medical Engagement Scale results through facilitated discussions and collectively identifying solutions.
- ❖ Recruitment to Health Protection Business Case posts at end of October 2021 is 78%. Plan to complete 100% recruitment by April 2022. Substantial audit assurance provided on systems and controls for recruitment process.

Theme 2: Delivering Value and Impact

Overview of anticipated 2021/22 financial position (October – March):

- Revenue position forecast to breakeven
- Breakeven forecast being supported by £74.456m of non-recurrent COVID-19 funding
- Capital position forecast to breakeven against £9.134m funding
- Capital forecast includes delivery of several significant strategic capital schemes, including Breast Screening Imaging Equipment (£3.842m) and Maldi ToF Analyser Replacement (£1.27m)
- PSPP target to continue to be delivered for non-NHS suppliers and actions in place to improve NHS PSPP performance

Theme 3: Organisational Quality and Access to High Quality Services

1: COVID-19/Winter Plans

Our Health Protection and Microbiology services form a significant aspect of our COVID-19/Winter Plans. There are 6 key elements to our approach:

- Effective and timely vaccination programmes and other pharmaceutical interventions
- Comprehensive surveillance programme that provides timely intelligence and supports the public health system to take action to reduce harm
- Sampling and testing strategy supported by prioritised whole genome sequencing
- Contact-tracing model which covers warning and informing and targets high-risk settings
- Guidance on management of respiratory outbreaks for vulnerable settings such as health and social care
- Effective communication, supporting the public to reduce personal risk

Theme 3: Organisational Quality and Access to High Quality Services

2: Screening Recovery

- ❖ Screening recovery is due to continue for the remainder of 2021/22 and beyond. Bowel Screening recovered in October 2021, as planned, and we are on track to recover Cervical Screening by December 2021.
- ❖ £1.1m Welsh Government recovery funding contributing to the cost of recovery over the remainder of 2021/22. In addition to increased staffing and clinics, recovery is also being delivered through improved practices to increase efficiency, including: outsourced mailing, telephone triage and open invitations
- ❖ Diabetic Eye Screening Wales has faced significant constraints impacting its activity during recovery:
 - Short-term focus on supporting recovery through external retinal review by optometrists (offered to participants identified as low risk).
 - Longer-term will see establishment of a transformation programme taking a 'Discovery', 'Design' and 'Implementation' phased approach to establish a patient-centred sustainable service model

Theme 3: Organisational Quality and Access to High Quality Services

3: Quality, Improvement and Risk Management

Quality and Improvement

- ❖ Programme Board convened to oversee the implementation of The Health and Social Care (Quality and Engagement) (Wales) Act 2020.
- ❖ Robust process in place for completion, review and sign-off of Health and Care Standards
- ❖ Continued roll-out of the organisation's Integrated Governance Model.

Risk Management

- ❖ Continued management of our updated strategic and corporate risks through mitigation plans
- ❖ Implementation of our next phase Risk Management Development Plan, which includes new work on risk appetite, training and development at all levels and the introduction of the risk module from the Once for Wales Concerns Management System

Theme 4: Improved Population Health and Well-being

Key deliverables for remainder of year

- Coordination of the £3.8m Pacesetter Programme, including preventative focus on obesity, pre-diabetes pathway and environmental sustainability schemes
- Improved working with Welsh Government on easy-to-use evidence base for active travel and public health
- Agreeing evaluation for the All Wales Pre-Diabetes Prevention Programme
- Progressing a new series of health economics reports on the Cost of Health Inequality to the NHS
- Implementation of a children and families pilot in three Health Boards to address inequalities in healthy weight in the early years
- Initiated a joint project with the WHO and Finland developing an Economy of Wellbeing
- Working with social care, Regional Partnership Boards and the third sector to coordinate the delivery of Connected Communities Social Prescribing deliverables
- Implementation of the Whole School Approach to Mental and Emotional Well-being and the Whole System Approach to a Healthy Weight in Wales
- Launch of Fundamentals of Safe Care (a suite of system-wide improvement enablers) and the Clinical Executive Network

Section 3 – Delivery of Ministerial Priorities



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Ministerial Priorities (1)

COVID-19 response

- ❖ Revised operating model for Health Protection response, in collaboration with response partners (including health boards and local authorities) and revised approach to managing incidents and outbreaks of COVID-19 in care homes
- ❖ Work on the longer-term and wider impacts of COVID-19, including public engagement surveys, international horizon-scanning, economic consequences modelling and health impact assessments
- ❖ COVID-19 rapid evidence reviews, real-time behavioural insights and COVID-19 Recovery Profile

NHS recovery

- ❖ Intensive improvement support to health boards (e.g. CTM UHB patient flow and patient safety) and National Programmes (e.g. Unscheduled Care and Planned Care Programmes)
- ❖ Updating work on preventative approaches to winter pressures (publication early Summer 2022)
- ❖ Analysis of effect of COVID-19 pandemic on incidence, stage and referral route of diagnosis of female breast, colorectal and non-small cell lung cancer in Wales
- ❖ Recovery of National Safeguarding Team (currently operating at level 2) as an essential service

Ministerial Priorities (2)

Population health

- ❖ Publication of insights for policy and evidence on fair work for health, well-being and equity
- ❖ Specialist advice to Welsh Government on the development of the revised Tobacco Action Plan
- ❖ Climate change, health and wellbeing in Wales (including actions and impacts of COVID-19)
- ❖ Review of Violence Against Migrant, Asylum Seeking and Refugee Women and Girls
- ❖ Inequity working group with screening and health board public health leads to develop and implement strategy to reduce inequity in screening uptake

Social care

- ❖ System-wide improvement support offer across the continuum of care (e.g. working with care homes in Swansea Bay UHB) and regional teams formally established to support NHS Wales organisations
- ❖ Independent health expertise on regional multiagency safeguarding partnership and working with social care wales on multiagency training safeguarding competencies framework

Mental health and well-being

- ❖ Mental well-being impact assessments of COVID-19 on children and young people, delivery of Welsh Government SLA and implementation of Whole School Approach to Mental and Emotional Well-being Framework

Ministerial Priorities (3)

A Healthier Wales

- ❖ Piloting an approach (Quality as an Organisational Strategy) to support organisations to become quality-led health and care services
- ❖ Publication of the Welsh Health Equity Status Report initiative (WHESRI) and Health Equity Solutions Platform for Wales

Supporting the health and care workforce

- ❖ Global citizenship E-learning platform for health professionals in Wales
- ❖ Health and well-being survey of registered and student nurses and midwives and healthcare support workers (to be published January 2022)
- ❖ Campaign to promote flu and COVID-19 vaccine uptake (including PHW staff)

NHS finance and managing within resources

- ❖ Economy of Wellbeing - NHS Footprint Analysis for Wales
- ❖ Development of population recovery training and planning programme for Directors of Finance to inform change plans and the actions required for IMTPs

Section 4 – Strategic Developments



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Review of our Long-Term Strategy - Approach

Reviewing our long-term strategy was identified by the Board and Executive Team as a key strand of our organisational recovery work. Our approach is to assess, challenge and triangulate our existing strategy and priorities against a number of drivers, including:

- *Programme for Government and Ministerial priorities*
- *Key legislation and policy (e.g. Quality Act and Socio Economic Duty)*
- *Broader and wider harms from COVID-19, along with ongoing response challenges*
- *Increasing inequalities and focus on health equity and Climate Change*

The **approach** to our review is shaped by the Well-being of Future Generations Act ways of working and will be informed by:

- *Stakeholders, staff and public engagement*
- *The latest public health intelligence and research (e.g. the Burden of Disease)*
- *Board and Executive Team discussions, which commenced during June 2021*

Review of our Long-Term Strategy

DRAFT Emerging Priority Areas

- ❑ ***Enabling better population health and reducing health inequalities through preventive and sustainable measures***
 - ❖ Influencing the wider determinants, mental well-being and resilience, healthy behaviours, early years and climate change
- ❑ ***Delivering Excellent Services for Population Screening Programmes, Health Protection and Infection***
 - ❖ Ongoing response to COVID-19, delivery of high-quality services, strengthening health protection system, vaccination uptake/inequality
- ❑ ***Supporting improvements in the quality and safety of health and care services in Wales***
 - ❖ Supporting the creation of the best quality health and care system for Wales so that everyone has access to safe, effective and efficient care in the right place and at the right time
- ❑ ***Maximising the use of digital, data and evidence to improve public health in Wales***
 - ❖ Utilising emerging technologies and data science, analysis and research to support reductions in health inequalities, and deliver user-centric services to improve outcomes

Development of our IMTP for 2022/23

- ❖ Work commenced in October 2021 to develop our IMTP for 2022/23. We have adopted an integrated planning approach
- ❖ Our planning assumptions are that:
 - The IMTP will be framed around the emerging priority areas and set out how we will deliver the first three years of our revised strategy (informed by the Ministerial priorities)
 - It will reflect our ongoing contribution to the COVID-19 pandemic response
 - We will set out the continued activity, including performance trajectories (within the supporting MDS), for the reactivation of services and functions
 - We have produced our underlying financial planning assumptions for 2022/23 and discussed these as part of our mid-year review. These will be refined on receipt of the allocation letter
 - We will continue to focus on providing health and well-being support to staff, along with putting in place mitigating action to manage any workforce risks
- ❖ The draft IMTP will go to the Board in January before it is formally approved in February

Organisational Change

- ❖ As part of our wider approach to recovery, we have commenced a phased strategic organisational change to support the delivery of our revised Long-Term Strategy and be best designed to support Wales.
- ❖ This includes:
 - Transfer of Local Public Health Teams to health boards
 - Organisational restructuring: bringing together our Health and Well-being Directorate and our WHO Collaborating Centre; refocusing a number of directorates with new Directors joining
 - Strengthening our focus on data, digital and evaluation
 - Reviewing our Health Protection Operating Model and Emergency Response Plan
- ❖ In addition, we have a full Executive Team and wider Leadership Team in place to support the development and implementation of our revised strategy, along with ensuring appropriate governance and assurance is in place in relation to in-year delivery.