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Iechyd Cyhoeddus
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Public Health
Wales

Name of Meeting

Board

Date of Meeting

29 October 2020

Agenda item:

7

Operational Plan for 2020 – 2022

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

Author: Nathan Jones, Senior Programme Manager

Approval/Scrutiny route:

- Executive Team approval on 22 October 2020
- Draft plan shared with Board on 16 October 2020 for comment

Purpose

The purpose of this paper is to present our Operational Plan (2020-22) for approval, along with outlining the steps we will take to support its delivery. The contents reflects the variation that we have been required to make to our previously agreed plans and the need to make fundamental in-year changes. It will act as the organisation's single plan from October 2020 onwards and will be used to make key decisions over resource allocation, delivery and investment.

An overview of the emerging priority areas was shared with the Board at an informal session on 2 October 2020. This provided an opportunity for the Board to provide early input into the development of the plan. In addition, a draft plan was shared with the Board for comment on 16 October. Comments provided have been used to strengthen and develop the plan in advance of it being formally submitted for approval.

Recommendation:

APPROVE



CONSIDER



RECOMMEND



ADOPT



ASSURANCE



The Board is asked to:

- **Approve** Public Health Wales' Operational Plan for 2020-22

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

Equality and Health Impact Assessment	Public Health Wales has undertaken a formal assessment process, using a set of defined criteria, to inform the decisions that we have made in relation to the public health services and functions that we will reactivate through our Operational Plan.
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Risk and Assurance	The Operational Plan will act as a key control, assurance and decision-making document for Public Health Wales, and as a result action within it relates to a number of risks set out in our Strategic Risk Register and Corporate Risk Register.
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Health and Care Standards	This report supports and/or takes into account the Health and Care Standards for NHS Wales Quality Themes All themes Choose an item. Choose an item.
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Financial implications	The finance section within our Operational Plan sets out the overall organisational position, along with detail in relation to each priority area.
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People implications	The workforce section within our Operational Plan sets out the overall organisational position, along with detail in relation to each priority area.
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1. Purpose

The exceptional nature of our response to COVID-19 has required us to fundamentally assess the delivery of our previously agreed plans. As a result, we have developed a revised in-year Operational Plan that sets out the priority areas and specific action that Public Health Wales will deliver over the next 18 months. The plan is focused on maintaining the primacy of our ongoing response to the pandemic, while undertaking clearly-defined key public health activity within a small number of additional areas, including the prioritised re-activation of services/functions.

The purpose of this paper is to present our Operational Plan (2020-22) for approval, along with outlining the steps we will take to support its delivery. The contents reflects the variation that we have been required to make to our previously agreed plans and the need to make fundamental in-year changes. It will act as the organisation's single plan from October 2020 onwards and will be used to make key decisions over resource allocation, delivery and investment.

2. Background

In July 2020, the Executive Team commissioned the development of a new, organisational-level Operational Plan for Public Health Wales. This was in response to our unprecedented response to COVID-19, and the need to make agreed fundamental in-year changes to our previously approved Integrated Medium Term Plan (IMTP).

It is intended that the plan will support the organisation as we move to the next phase of our response to COVID-19, in support of Welsh Government's Test Trace Protect Strategy, and as we start to undertake broader work around population health outcomes, the prioritised reactivation of agreed services and functions, and the overall 'recovery' of the organisation.

The plan will also support us to communicate effectively with our staff and stakeholders, regarding the priorities, roles and responsibilities of the organisation in relation to COVID-19 and wider service delivery.

3. Operational Plan

3.1. Development

We have drawn upon a number of strategic and operational drivers to develop the revised Operational Plan, including:

- The need to maintain, as the national public health institute for Wales, an effective response to COVID-19 in the short and medium term

- The longer-term population health implications of COVID-19, along with other key strategic drivers that will influence public health (e.g. Brexit)
- The need to prioritise, in an evidence-based way, the safe reactivation of our key public health services/functions
- The fundamental change and shift in the way we and our staff will operate in the future

These drivers have informed the identification of a small number of priority areas for Public Health Wales, which will be our focus for the next 18 months. These are:

- Effective and sustainable delivery of our health protection response to COVID-19
- Broader population health impacts
- Effective reactivation of prioritised public health services and functions
- Organisational learning, knowledge and our COVID-19 narrative
- Organisational recovery and developing our 'new normal'
- Enabling delivery and supporting our corporate transformation

For each priority area, an Executive Senior Responsible Owner (SRO) was identified and a matrix planning team mobilised to support the development of a plan. This included: defining the scope of the priority, what success would look like, resource requirements and development of a set of key milestones.

An overview of the emerging priority areas was shared with the Board at an informal session on 2 October 2020. This provided an opportunity for the Board to provide early input into the development of the plan. In addition, a draft plan was shared with the Board for comment on 16 October. Comments provided have been used to strengthen and develop the plan in advance of it being formally submitted for approval.

3.2. Feasibility

As part of the plan's development, we recognised the need to ensure that we undertook a robust assessment of its feasibility, particularly in relation to the resource requirements of each priority. The overriding focus has been on ensuring that we have sufficient resources available to meet the needs of our ongoing response to COVID-19, including the need to respond, at short-notice, to potential surges or peaks and the potential consequential changes in policy direction.

The plan includes approximately 100 key milestones that will be delivered through our priority areas. Two thirds of these are scheduled for completion

by 31 March 2021. This largely reflects the priority action that we will undertake in relation to our response, and key work associated with population health and the re-activation of services. Due to the prioritisation of our response to COVID-19, one third of milestones sit within that priority area. A number of these are scheduled for completion by end November 2020 which means that we will need to monitor the plan closely.

Significant work has been undertaken, led by the Executive Director of Public Health Services as SRO for the Health Protection Response, and supported by the People and Organisational Development Directorate, to develop and resource the operating model for the next phase of our response. This has included an assessment of resource requirements and surge capacity. As a result, an ability to meet any potential surge requirements, as we enter a second wave, is embedded within this plan. This aligns with the development of a business case, which will shortly be submitted to Welsh Government, which sets out proposals aimed at securing investment for a strengthened public health protection system in Wales for the longer term.

We have also undertaken a detailed assessment of the resource requirements associated with the reactivation of our essential and prioritised public health services and functions. This has been undertaken in conjunction with the work on the response model resources, to ensure that we are able to understand and assess the totality of requirements. The outcome of this work is reflected within the proposals presented in the service reactivation section of the Operational Plan. However, they will be subject to requirements to ensure that we are able to sustain our ongoing response while maintaining staff well-being. As a result, services that are reactivated may need to be paused at any time in order to deliver our key priority, which is our response to COVID-19. This is a key message within our communications plan.

3.3. Implementation

The Operational Plan will act as a key decision-making document for Public Health Wales. The uncertainty associated with our ongoing response to COVID-19 means that the plan has the potential to change at short notice, in response to external challenges and internal re-prioritisation. Therefore, as part of our implementation arrangements to use this as a baseline plan, over the next few weeks we will ensure that we:

- have firm governance arrangements in place for each priority area, with clear escalation/reporting lines to the Executive Team and Board/Board Committees
- establish robust performance management arrangements to monitor the delivery of the plan, which align to our Performance and Assurance Dashboard

- establish a clear and agile process to manage changes to the plan
- have measures to manage issues at the appropriate level
- manage risks associated with each priority area through formal risk registers and in line with our overall organisational risk management arrangements
- communicate effectively any decisions about changes to the plan

4. Recommendation

The Board is asked to:

- **Approve** Public Health Wales' Operational Plan for 2020-22