

# Public Health Wales AGM

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Jan Williams, Chair

29 July 2021



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# Financial position 2020/21

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Huw George, Deputy Chief Executive and Director of Operations and Finance



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# Annual Accounts: Headlines

- Approved by the Public Health Wales Board
- Submitted to the Welsh Government with an unqualified audit opinion from Audit Wales
- Complex transactions and issues due to pandemic managed by the Finance Division to shorter timescales than last year
- Met all required deadlines

# Annual Accounts: Key Achievements

- ✓ Reported a small surplus of £32k
- ✓ Met the statutory financial duties to achieve financial breakeven over a rolling three year period
- ✓ Had an approved Strategic Plan (Integrated Medium Term Plan) for 2019-2020 to 2021-22 (extant planning duty for 2020-21)
- ✓ Met administrative requirement to pay 95% of the number of non-NHS bills within 30 days of receipt

# Annual Accounts: Expenditure

Expenditure increased by 43% from 2019/20 – 2020/21 mainly due to the following:

- Increase of £42.2m in non-pay costs due to COVID-19
- Increase of £9.7m in pay costs due to COVID-19 (including NHS staff bonus and annual leave provision)
- Delivery Plan funding for NHS Wales Health Collaborative of £7m

# Annual Accounts: Stock

- Year-on-year the inventory balance increased by £8m due to purchase of testing consumables
- Significant effort from across the organisation to provide assurance on stock levels at the 31<sup>st</sup> March
- Learning from the rapid scale up to be taken forward and continue to improve processes for 2021-2022

# Annual Accounts: Capital

Significant capital programme delivered with additional £8.5m of strategic capital funding. Covid-related projects included:

- ✓ New Public Health Wales laboratory for large volume COVID-19 testing at Imperial Park 5, Newport (£4.8m)
- ✓ Investment in local hospital-based 'Hot Laboratories' to improve resilience and the turnaround time for COVID-19 testing (£2.4m)
- ✓ COVID-19 testing platforms and associated systems (£3.1m)
- ✓ Genomic sequencing equipment for expansion in COVID-19 sequencing (£0.5m)

# Our Achievements 2020/21

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Tracey Cooper, Chief Executive



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# Our Priorities 2018-2030



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# Our Achievements: Reflections 1

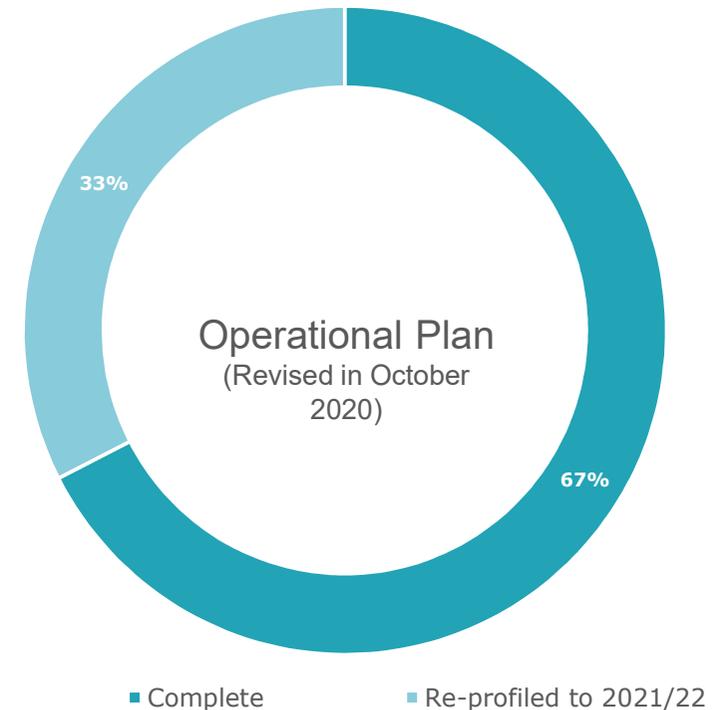
- Immensely proud of the phenomenal response from our staff
- Mounted an unprecedented health protection response to COVID-19 since early 2020, and mobilised the whole organisation at scale and pace
- Established new structures and services
- Provided system leadership and specialist health protection advice to the public, Ministers, officials, NHS, LAs, education, business, emergency services
- Rapidly expanded our Pathogen Genomics Unit now a global leader in COVID-19 genomics
- Maintained our antenatal and newborn screening programmes throughout the pandemic, paused then reactivated remaining programmes
- Maintained our Help Me Quit Services to support the public in stopping smoking with referrals up from 4,162 to 5,950

## Our Achievements: Reflections 2

- Established National Public Engagement Survey to understand public acceptance, compliance and broader impacts of COVID-19 measures across Wales and in specific populations and vulnerable groups
- Connected internationally and International Horizon Scanning to build strong links with international partners to develop secure learning
- COVID-19 Health Impact Assessments - promoting a whole of government/whole of society approach to COVID-19 recovery planning
- First Welsh Health Equity Status Report initiative (WHESRi) to inform and support cross-sector, evidence-based action dashboard of broader health trends in health and well-being
- *MoU between Welsh Government and WHO Europe in 2020* – enabled by WHO CC – recognizes Wales as an influencer and a live innovation site for health equity and sustainable investment in Europe and globally
- Established *How are You Doing*: well-being support for the public
- Our enabling functions delivered excellent infrastructure scale up, COVID-safe environments, adaptive governance, financial management, advice, support and programme management for our response

# Performance in 2020/21 -Overview

- Unprecedented organisational planning and re-planning in-year to maintain focus and control
- Developed revised in-year full Operational Plan in October. Priorities: *Health protection response*, broader population harms, reactivation of non-COVID services, organisational recovery and learning
- Performance has been measured against this revised in-year plan
- Over two-thirds of actions completed in the second half of 2020/21, with the remaining actions re-profiled as part of our Operational Plan for 2021/22
- Significant achievements and progress despite volatile environment



# Our People

- ....have been outstanding....
- Completed recruitment of 164 posts to support expansion of COVID-19 testing and started recruitment of 127 posts to strengthen our Health Protection service following Ministerial approvals
- Mobilisation of over 300 colleagues to support creation of a National Contact Centre and National Health Protection Response Cell
- Health and well-being support, including Wellbeing Workshops for Managers, Care Circles for all staff and a Reflection and Reconnection Toolkit for colleagues, teams and managers
- Managing the balance of the continued Health Protection response work, including surges and reactivation of core services
- People Support Plus –People and Organisational Development service extended to include remote telephony support and access to other enabling functions
- Managing the impact of sickness, self-isolation, shielding, school closures and home-working.

# Looking Forward

- Continue to maintain and evolve our health protection response
- Increase our focus on mitigating the broader population harms
- Address the backlog of our screening participants
- Reactivate our core public health functions
- Progress with the recovery, development and evolution of the organisation
- Review our Long Term Strategy
- Harness the profile of public health into our next phase as a National Public Health Institute



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The logo features the text "Public Health Wales" in a white sans-serif font above the word "HEROES" in a larger, bold white sans-serif font. The letter "O" in "HEROES" is replaced by a white circular emblem containing a stylized, interlocking knot or floral design. The entire logo is centered on a dark blue rectangular background with a white border. This rectangle is set against a larger, lighter blue background with a repeating pattern of the same circular emblem. The entire composition is framed by a multi-colored border consisting of horizontal and vertical segments in shades of orange, green, purple, and red.

# Reflections of the Health Protection Response to Covid

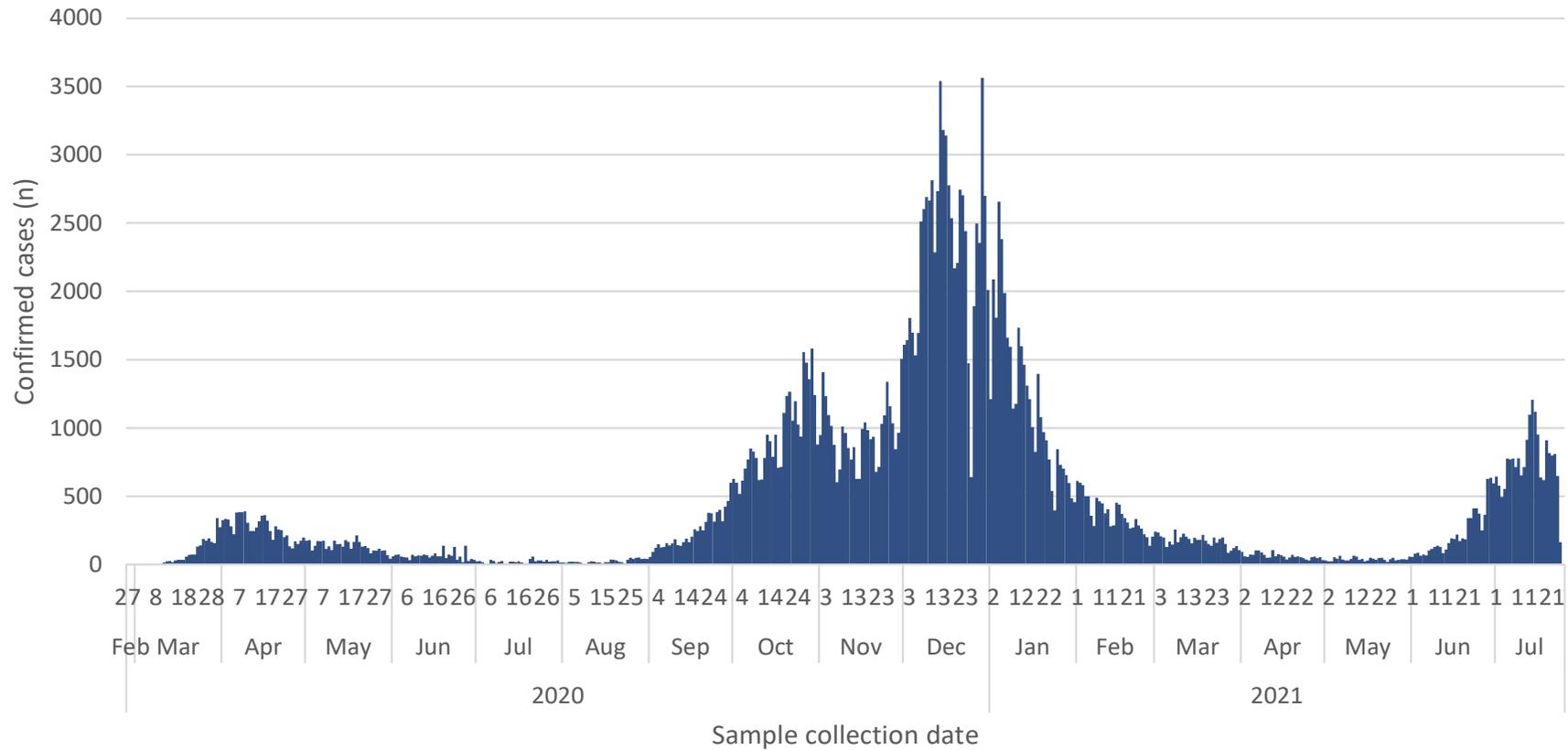
Dr Fu-Meng Khaw, National Director of Health Protection and Screening Services and Executive Medical Director'



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# COVID Cases in Wales



# Reflections of the Health Protection Response to COVID-19

- Specialist advice provided to Welsh Government and partners including: advice to technical groups, CMO, officials and Ministers; developed Public Health Protection Response Plan which informed TTP Strategy –
- Planned and implemented key operational aspects for sampling, testing, results notification, quality improvement -Processed and tested 1m non-COVID-19 and 1.3m COVID-19 samples
- Over 300 PHW staff mobilised to support the COVID incident response
- Secured and utilised additional investment to expand capacity strengthen testing and health protection service
- Recruited 160wte staff into Microbiology laboratories to support the pandemic response, providing 6 new hot labs, regional 24/7 testing and operating IP5 Lab 2
- Expert epidemiological advice, timely and comprehensive surveillance data and analysis provided to support the response to outbreaks at local, regional and national level
- National Contact Centre and National Health Protection Centre established to provide expert and timely specialist health protection advice for issues escalated from regional TTP teams and advice line for professionals
- Unprecedented communications activity and trusted source of public information
- 45,000 calls taken by NCC; 1000 media enquiries; 431M impressions on PHW Facebook; wide range of surveillance and epidemiology reports prepared on daily / weekly basis
- Pathogen Genomics Unit now a global leader in COVID-19 genomics, working with key partners to sequence and analyse every available SARS-CoV-2 samples from patients in Wales

# Q&A

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Jan Williams, Chair



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# Summary and close

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Kate Eden, Vice Chair



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