

Public Health Wales Annual General Meeting

Jan Williams, Chair

28 July 2022



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Financial position 2021/22

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 on the financial statements from Audit Wales
- ❖ Qualified audit opinion on regularity of expenditure due to a technical issue on Scheme Pays provision (NHS Wales-wide issue)
- ❖ Complex transactions and issues due to pandemic managed by the Finance Division
- ❖ Met all required deadlines
- ❖ Post project learning underway and ongoing across the Trust

Annual Accounts: Key Achievements

- ❖ Reported a surplus of £143k
- ❖ 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 19% from 2020/21 – 2021/22 mainly due to the following:

- ❖ Increase of £20m in non-pay costs due to COVID-19
- ❖ Increase of £10.8m in pay costs due to:
 - Recruitment to Resilience and Turnaround Time and Health Protection posts
 - Increase in pay costs for Screening recovery and Bowel Screening Optimisation
 - Increase in pay costs on LINC and RISP programmes (hosted - NHSWHC)
- ❖ Increase of £3.6m establishment costs as services recover and return to normal levels
- ❖ Single Cancer Pathway costs of £1.8m for NHS Wales Health Collaborative

Annual Accounts: Capital

Significant capital programme delivered. Key projects included:

- ❖ Replacement imaging equipment for Breast Test Wales (£4.8m)
- ❖ Ongoing investment to the Laboratory Information Network Cymru (LINC) project for the NHS Wales Health Collaborative (£1.2m)
- ❖ Maldi-Tof Analyser Replacement (£1.1m)
- ❖ Genomic sequencing equipment for expansion in COVID-19 sequencing (£0.5m)

Our Achievements 2021/22

Tracey Cooper
Chief Executive



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Key Achievements 2021/22

- ❖ Maintaining and continuing to develop our health protection response to COVID-19
- ❖ Reactivating the breadth of our core public health functions and activities
- ❖ Transforming and evolving our organisation
- ❖ All thanks to the excellent professionalism, commitment and contributions of our people right across the organisation

Key Achievements 2021/22

- ❖ Provision of acute response focused on the prevention and management of COVID-19, other respiratory viruses.
- ❖ Provision of ongoing advice to WG and also to inform the development of the **COVID Testing Strategy for Wales**, including for transition to endemic response
- ❖ 1.7m **COVID tests** processed in 2021/22 (including variant and sequencing)
- ❖ Maintained increased levels of **non-COVID testing** despite dealing with unprecedented testing levels in the second half of 2021/22
- ❖ PHW **Microbiology** maintained its in-lab 12hr turnaround time for over 80% for majority of 2021/22
- ❖ **Pathogen Genomics Unit** amongst the top nations for absolute number of SARS-CoV-2 genomes sequenced - over 150,000 SARS-CoV-2 samples sequenced to date
- ❖ Development of proposals for **COVID surveillance** as part of an integrated respiratory surveillance business plan

Key Achievements 2021/22

- ❖ Implemented recovery plan for the 5 paused **screening programmes** including development of the 1st Screening Hub in Wales
- ❖ Provided ongoing expert **Infection Prevention and Control advice/guidance** to the health and care sectors in Wales and specifically on future Prevention and Control Strategies for COVID response, including the transition to endemic response
- ❖ Research and Development Office being instrumental in supporting the delivery of **COVID-19 Vaccine Clinical Trials** across Wales and is providing a 'One Wales' response and strategic oversight for all COVID-19 trials delivered, in partnership with Health Care Research Wales
- ❖ Sustained response to other **communicable disease/environmental hazards** during the COVID-19 pandemic
- ❖ Launch of the biggest ever **flu/COVID-19 booster vaccination** campaign
- ❖ Positive **Audit Wales Structured Assessment** highlighting our 'good governance arrangements which adapted well to the pandemic'

Key Achievements 2021/22

- ❖ **Improvement Cymru Strategy** published in Sept 2021 - 'Achieving Quality and Safety Improvement', bringing together all support into one national programme for health and care, 'Safe Care Together'.
- ❖ **World Health Organization Collaborating Centre** re-designation for a further 4 years, until 2026, utilising our strong international links and partnerships to establish an International Horizon Scanning system for COVID-related issues, providing up to date policy summaries, intelligence and insights into other developments worldwide.
- ❖ Produced wide range of policy-informing documents including on **health equity**, health impact assessment, income optimisation.
- ❖ Accelerated our **Behavioural Science** work to support WG, the public and partners
- ❖ Completed work on a revised **All Wales Weight Management Pathway** for Adults and for Children and Families working with an expert reference group from across the system.
- ❖ Progressed our equality, diversity and inclusion focus: placed 64th in the UK in the **Stonewall Workplace Equality Index** and achieved Silver level in the Cultural Competence Certification Scheme - first NHS Wales organisation to achieve this.



Our Focus in 2022/23

- ❖ 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

Our Strategic Themes in 2022/23

- ❖ *Enabling better population health and reducing health inequalities through preventative and sustainable measures*
- ❖ *Delivering excellent services for population screening programmes, health protection and infection*
- ❖ *Supporting improvements in the quality and safety of health and care services*
- ❖ *Maximising the use of digital, data and evidence to improve public health*
- ❖ *Enabling the successful delivery of our Plan*

Q&A

Jan Williams, Chair



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Summary and close

Kate Eden, Vice Chair



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