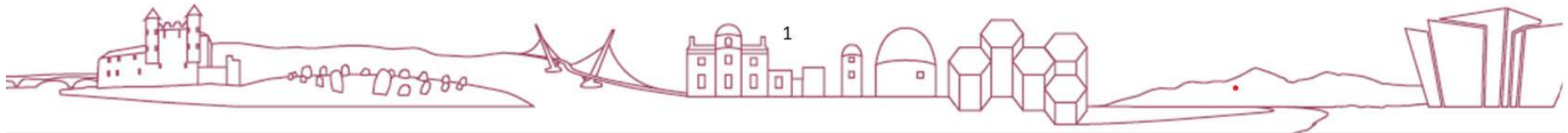




PHA Annual Business Plan 2023/24



Introduction

The Public Health Agency (PHA) Annual Business Plan sets out the key strategic actions that will be taken forward by PHA during 2023/24.

The Annual Business Plan does not set out all of the specific areas of work that are being progressed by the Agency on an on-going basis in meeting both the wide range of Ministerial priorities and outcomes set out in the PHA Corporate Plan. Rather it identifies those key areas of work that the Agency recognises require particular attention, over the coming 12 month period, to enable strategic progress to be achieved both during 23/24 and in future years to improve population health outcomes and reduce health inequalities.

Key actions to be progressed include:

- Increase childhood vaccination uptake rates
- Expand the Early Intervention Family Support service
- Finalise and take forward Implementation of a new Alcohol and Drug commissioning framework
- Develop a cardiovascular population health profile to inform future commissioning priorities
- Develop a cancer prevention action plan

The Annual Business Plan is broken down under the 5 Outcomes that underpin the PHA extant Corporate Plan 2017-21 (as reviewed and rolled forward to 2023/24).

There is no doubt that 2023/24 will be a challenging year, as we strive to continue to meet our core commitments within a tight financial context and manage a period of significant organisational and system wide change. It will however also be a year of significant opportunity as PHA, under the Refresh and Reform programme, looks to evolve into a stronger organisation that will have the capacity and capability to provide the public health leadership and expertise to deal with the on-going wider public health needs of the population.

During 2023/24 PHA will also work closely with colleagues in SPPG to take forward the implementation of the Integrated Care System for NI and ensure that the public health agenda and, in particular, addressing health inequalities, is appropriately reflected in any new plans developed.

Accountability

The Annual Business plan will be monitored quarterly and update reports provided to PHA Board. AMT will be collectively responsible for ensuring the actions and associated KPIs are achieved. Where actions are not on target to deliver these will be considered by AMT and mitigating actions agreed to ensure maximum progress is made by March 2024.

2023/24 Key Priorities

Key Priorities	Corporate Plan Outcome	Action programme	Performance Measures
1	All children and young people have the best start in life	<ul style="list-style-type: none"> - Vaccination - Family Support 	<ul style="list-style-type: none"> • By December 2023, increase by 1% the uptake rates for pre-school immunisation (based on December 2022 position) • Complete the re-tender of the regional Early Intervention Support Service for families by June 2023 and expand service to increase number of families supported from 630 to 800 by March 2024 (subject to additional funding from DoH being allocated, as planned)
2	All older Adults are entitled to live healthier and more fulfilling lives	<ul style="list-style-type: none"> - Vaccination - Falls prevention 	<ul style="list-style-type: none"> • Implement the 'Shingrix for All' vaccine programme with phased introduction from September 2024 • Implement the Regional Falls Pathway and Bundle for Care Homes in 10 % of care homes in each Trust area by March 2024
3	All Individuals and communities are equipped and enabled to live long and healthy lives	<ul style="list-style-type: none"> - Screening - Alcohol and Drugs - Mental Health / Suicide prevention 	<ul style="list-style-type: none"> • Implement primary HPV testing into the cervical screening programme by March 2024 • Joint Draft Commissioning Framework for Alcohol and Drug services to be approved by PHA Board by May 2023 and procurement of phase 1 services completed by March 2024. • Draft PHA Mental Health, Emotional Wellbeing and Suicide Prevention commissioning framework developed by March 2024.

		<ul style="list-style-type: none"> - Cardiovascular Disease prevention - Cancer Prevention - Smoking 	<ul style="list-style-type: none"> • Cardiovascular population health profile to be produced by March 2024 • Mutli- disciplinary working group to be established by May 2023 to develop an action plan for addressing primary and secondary cancer prevention in line with the 2022 cancer strategy by March 2024 • regional tobacco commissioning team to be established by June 2023
4	All health and wellbeing services should be safe and high quality	<ul style="list-style-type: none"> - Quality Improvement - Infection/ prevention Control - Health Protection Response 	<ul style="list-style-type: none"> • HSCQI workplan agreed by the HSCQI Alliance by June 2023 • Re-establish the HSCA/AMR improvement Board by May 2023 and agree an action plan by March 2024, for reducing anti-microbial use in line with regional targets set. • All standard operating procedures for acute response to be reviewed and updated by March 2024.
5	Our organisation works effectively	Implement the agreed action plan for 2023/24 that sets out the key programmes of work that will be progressed by PHA officers in meeting Ministerial, DOH and PHA Corporate priorities.	<ul style="list-style-type: none"> • Quarterly update reports on PHA Business Plan to be provided to PHA Board • 90% of actions in the 23/24 Action Plan to be RAG rated as Green and exception reports to be provided to PHA board to address those rated Red/Amber.

6		Continue to shape and influence the design and implementation of the proposed new Integrated Care system and ensure the role of the Public Health Agency is embedded appropriately into the new planning and commissioning model being established.	<ul style="list-style-type: none"> • PHA to be appropriately represented on the 5 pilot Area Integrated Partnership Boards to be established in each Trust area • population health profile information to produced by June 2023 to help inform the test model for the Southern AIPB. • Ensure PHA priorities relating to health protection, prevention and early intervention are reflected in draft AIPB plans
7	Our Organisation Works Effectively	Work with DoH to implement phase 2 of the Reshape and Refresh of the PHA and agree a new operating model that will deliver a re-focused professional, high quality public health service for the population of NI	<ul style="list-style-type: none"> • Phase 2A of the Reshape and Refresh programme (Detailed implementation plan) completed by end of May 2023 • Implementation of phase 2B (Continue to Transform) to commence by end of May 23 and conclude by November 23. • Monthly newsletters published to provide staff with regular updates of progress and key milestones.
8	Our Organisation Works Effectively	PHA will place additional focus on staff welfare and wellbeing and agree and implement a range of appropriate actions	<ul style="list-style-type: none"> • 95% of Individual appraisals and personal development plans agreed by end of July 2023 which clearly demonstrate the staff member's role in helping to contribute to the Agency's ABP key priorities. (subject to sickness absence, maternity and those seconded out of the PHA) • A recruitment strategy to be agreed by 30th June 2023 which will include the defined reasons for use of temporary contracts and exit strategy arrangements.

			<ul style="list-style-type: none"> • All temporary contracts to be reviewed and aligned to the parameters within the agreed recruitment strategy by 30th September 2023. • Staff absence will be effectively managed to ensure appropriate and timely support for staff and with the aim of working towards the agreed target. • Hybrid working pilot scheme to be fully implemented with evaluation undertaken which will feed into any future arrangements by March 2024 • Staff will have completed all mandatory training as required by the organisation. 90% compliance by end of December 2024 • To develop a People Plan by the 30th September 2023 to support the delivery of the PHA's strategic objectives and take forward implementation in line with agreed milestones.
9	Our Organisation Works Effectively	Ensure good financial governance and stewardship of PHA budgets and expenditure decisions and implement a new performance management framework for the organisation to establish clear processes of accountability and performance reporting across all levels of the organisation.	<ul style="list-style-type: none"> • 90% of Internal Audit recommendations from 2022/23 addressed and progress reported to GAC by October 2023 • 100% of Internal Audit recommendations from 2022/23 addressed and progress reported to GAC by March 2024 • All Directorate Business Plans approved by 30 May 2023 • Delivery of a balanced Financial Plan by end of May 2023, taking into account budgetary uncertainties and agreed investment plan – approval by Board in June 2023 • Budget holders to manage their agreed budgets to support the statutory breakeven target of +0.25% or circa 0.3m within 2023/24

			<ul style="list-style-type: none"> 90% of quarterly PMRs for PHA contracts with external providers are submitted on time, KPIs are being achieved and next quarterly payments approved.
10	Our Organisation Works Effectively	Ensure that the level of public and professional awareness, recognition and confidence in the PHA as the leading Public Health organisation in Northern Ireland is maintained in order to encourage wider engagement with and support for public health priorities.	<ul style="list-style-type: none"> 2% year on year increase in unprompted and prompted public awareness levels of PHA (including role and functions) established through quantitative/qualitative research programme as at March 2024. PHA Public Inquiry team established by end of June 23. 100% of Inquiry Rule 9 statements are provided in a timely manner in accordance with agreed deadlines.