

**PWYLLGOR CYLLID A PHERFFORMIAD  
FINANCE AND PERFORMANCE COMMITTEE**

<b>DYDDIAD Y CYFARFOD: DATE OF MEETING:</b>	16 December 2025
<b>TEITL YR ADRODDIAD: TITLE OF REPORT:</b>	NHS Wales Shared Services Partnership Performance Report Quarter 2 2025/26
<b>CYFARWYDDWR ARWEINIOL: LEAD DIRECTOR:</b>	Huw Thomas, Executive Director of Finance
<b>SWYDDOG ADRODD: REPORTING OFFICER:</b>	Rhian Davies, Assistant Director of Finance

**Pwrpas yr Adroddiad (dewiswch fel yn addas)**

**Purpose of the Report (select as appropriate)**

Er Sicrwydd/For Assurance

**ADRODDIAD SCAA  
SBAR REPORT**

**Sefyllfa / Situation**

The purpose of this report is to provide the Finance and Performance Committee (FPC) with summary performance data in respect of the services provided by NHS Wales Shared Services Partnership (NWSSP) for the quarter ended 30 September 2025 (Quarter 2 2025/26).

The Finance and Performance Committee is requested to receive an assurance from the content of the NWSSP Performance Report for Quarter 2 2025/26.

**Cefndir / Background**

The NWSSP is hosted and governed by Velindre University NHS Trust Shared Services Regulations and the Shared Services Partnership Committee (SSPC). The SSPC is hosted by Velindre University NHS Trust on behalf of the seven Health Boards, three Trusts and two Special Health Authorities within NHS Wales (the partners) and is responsible for monitoring governance and performance.

The required standards for effective governance are outlined within the SSPC's Standing Orders, Values and Standards of Behaviours framework, and associated policies. The partners participate in the SSPC and take collective responsibility for the delivery of the services through a hosting agreement between the partners.

The purpose of the SSPC is to:

- Set the policy and strategy for NWSSP;
- Monitor the delivery of Shared Services, through the Managing Director of NWSSP;
- Seek to improve the approach to delivering Shared Services which are effective, efficient and provide value for money for partners;
- Ensure the efficient and effective leadership direction and control of NWSSP; and
- Ensure a strong focus on delivering savings that can be re-invested in direct patient care.



### *What is NWSSP doing about it?*

Accounts Payable continues to support NHS and non-NHS PSPP reporting by providing regular updates and invoice hold data to help address the performance.

The Finance team within the Health Board work with NWSSP colleagues to improve performance in this area but it continues to be challenging as this is an area where more intervention is required as there are low numbers of Purchase Orders raised (as NHS organisations are on the Purchase Orders exemption list) and authorised signatories frequently need a number of reminders before invoices are approved for payment.

This area was highlighted in the Finance and Digital *Executive Improving Together Session* (EITs) in November where the Finance Team sought Executive Team support to raise the importance of compliance with their respective teams as part of the organisational financial oversight agenda.

The Health Board continues to meet the non-NHS PSPP target which is the required financial target.

### **All Wales Key Performance Indicators**

Performance is reported on an all Wales basis for KPIs that cannot be attributed to a specific health organisation, with comparative data for the rolling twelve-month period to 30 September 2025.

### **Summary Assessment by NWSSP**

The Quarter 2 performance for the organisation was good with 20 out of 21 KPIs showing as green. The time to hire target was achieved in September.

Further action will continue to be taken forward to address the performance in areas of underperformance.

1 KPI did not achieve the targets - this is a combination of NWSSP and Health Board responsibility. NWSSP continues to support the organisation in relation to accounts payable performance.

**Appendix 4** shows the Outcome measures that NWSSP has been working on at the end of September 2025 to highlight and report the impact and importance of what it does.

Extra tables and charts have been included by NWSSP this quarter, their inclusion aims to provide additional detailed insights gathered from feedback from health organisations performance meetings. These tables have been headed as 'For Information' within the various appendices. Accounts Payable and Payroll Overpayments are routinely monitored via the Financial Assurance paper presented to Audit and Risk Assurance Committee (ARAC).

The Finance and Performance Committee is requested to:

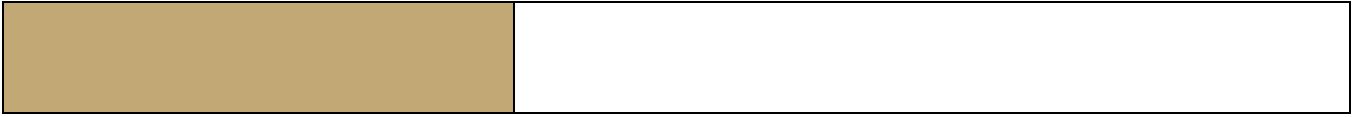
- **RECEIVE ASSURANCE** from the content of the NWSSP Performance Report for Quarter 2 2025/26 that services provided are being delivered to expected standards; and
- **NOTE** the work being developed regarding outcome measures reporting.

<b>Amcanion: (rhaid cwblhau)</b> <b>Objectives: (must be completed)</b>	
Committee ToR Reference: Cyfeirnod Cylch Gorchwyl y Pwyllgor:	3.1.11 Commission regular reviews of key contracts, suppliers and partners to ensure they continue to deliver value for money.
Cyfeirnod Cofrestr Risg Datix a Sgôr Cyfredol: Datix Risk Register Reference and Score:	Not Applicable
Parthau Ansawdd: Domains of Quality <a href="#">Quality and Engagement Act (sharepoint.com)</a>	Not Applicable
Galluogwyr Ansawdd: Enablers of Quality: <a href="#">Quality and Engagement Act (sharepoint.com)</a>	Not Applicable
Amcanion Strategol y BIP: UHB Strategic Objectives:	6. Sustainable use of resources
Amcanion Cynllunio Planning Objectives	Not Applicable
Amcanion Llesiant BIP: UHB Well-being Objectives: <a href="#">Hyperlink to HDdUHB Well-being Objectives Annual Report 2021-2022</a>	10. Not Applicable

<b>Gwybodaeth Ychwanegol:</b> <b>Further Information:</b>	
Ar sail tystiolaeth: Evidence Base:	Summary performance data in respect of the services provided by NHS Wales Shared Services Partnership (NWSSP) for the quarter ended 30 June 2025.

Rhestr Termiau: Glossary of Terms:	Explanation of terms is included within the report.
Partion / Pwyllgorau â ymgynhorwyd ymlaen llaw y Pwyllgor Cyllid a Pherfformiad: Parties / Committees consulted prior to Finance and Performance Committee:	Shared Services Partnership Committee (SSPC)

<b>Effaith: (rhaid cwblhau)</b> <b>Impact: (must be completed)</b>	
<b>Ariannol / Gwerth am Arian:</b> <b>Financial / Service:</b>	NWSSP was established to improve the approach to delivering Shared Services, which are effective, efficient and provide value for money for Partners.
<b>Ansawdd / Gofal Claf:</b> <b>Quality / Patient Care:</b>	NWSSP has a remit to focus on delivering savings that can be re-invested in direct patient care.
<b>Gweithlu:</b> <b>Workforce:</b>	NWSSP is hosted by Velindre NHS Trust and any workforce implications are dealt with by the Trust.
<b>Risg:</b> <b>Risk:</b>	In line with its Standing Orders, the Health Board has established a NWSSP Joint Committee, the activities of which require reporting to the Board.
<b>Cyfreithiol:</b> <b>Legal:</b>	In line with its Standing Orders, the Health Board has established a NWSSP Joint Committee, the activities of which require reporting to the Board.
<b>Enw Da:</b> <b>Reputational:</b>	Not Applicable
<b>Gyfrinachedd:</b> <b>Privacy:</b>	Not Applicable
<b>Cydraddoldeb:</b> <b>Equality:</b>	Not Applicable



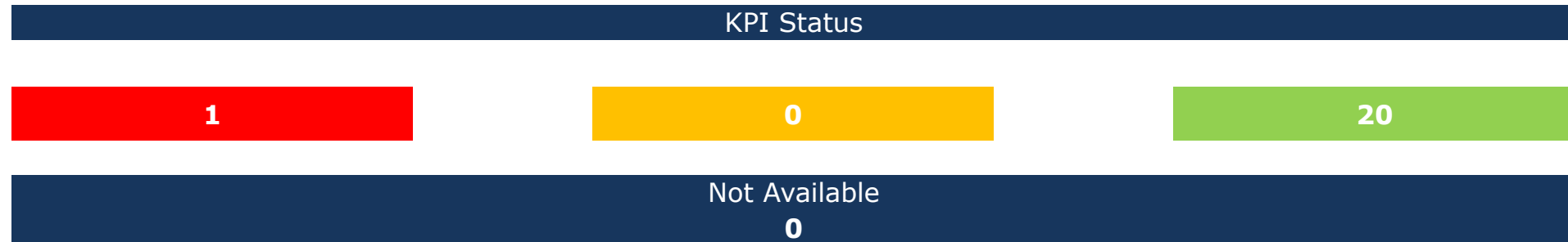
**NWSSP  
SUMMARY PERFORMANCE REPORT**

**HYWEL DDA  
UNIVERSITY HEALTH BOARD**

**Period 1st July 2025– 30<sup>th</sup> September  
2025**

*Delivering Value, Innovation  
and Excellence through  
Partnership*





**Points of Contact**

Rebecca Nelson – Director of Planning, Performance & Informatics (Rebecca.Nelson2@wales.nhs.uk)  
Richard Phillips – Assistant Director of Planning & Performance (Richard.phillips@wales.nhs.uk)

The purpose of this report is to provide summary performance data in respect of the services provided by NHS Wales Shared Services Partnership (NWSSP) for the quarter ended 30<sup>th</sup> September 2025.

As part of the approval of our Year 1 of our IMTP for 2025-26, the Shared Services Partnership Committee (the Committee) reviewed our Key Performance Indicators. We then identified a number of Lead indicators for each division. There are 21 Lead indicators in total.

The Quarter 2 performance for the organisation was good with 20 out of 21 KPIs showing as green.

The time to hire target was achieved in September.

Further action will continue to be taken forward to address the performance in areas of underperformance.

Of the 1 KPI that did not achieve the targets:

- 1 is a combination of NWSSP and Health Board responsibility.

NWSSP continue to support the organisation in relation to accounts payable performance.

The main financial benefits accruing from NWSSP relate to professional influence benefits derived from NWSSP working in partnership with Health Boards and Trusts. These benefits relate to savings and cost avoidance.

- Legal Services – Settled Claims savings, damages and cost savings.
- Procurement Services – Cost reduction, catalogue management etc. (Heads of Procurement discuss with Director of Finance of Health Orgs)
- Specialist Estates Services – Property management/lease/rates negotiated reductions and Build for Wales framework savings.
- Counter Fraud Services – Financial Recoveries and prevention.
- Accounts Payable - statement reconciliation, priority supplier programme (PSP) and the prevention of duplicate payments.

The indicative financial benefits arising in the period April – September 2025 for the organisation is £4.4M with the breakdown in the following table.

Service	YTD Benefit £m
Specialist Estates Services	0.12
Procurement Services	3.97
Legal & Risk Services*	-
Accounts Payable	0.26
Oxygen Finance – PSP	0.02
Counter Fraud Services**	0.02
<b>Total</b>	<b>4.4</b>

\* Not available at the time of writing

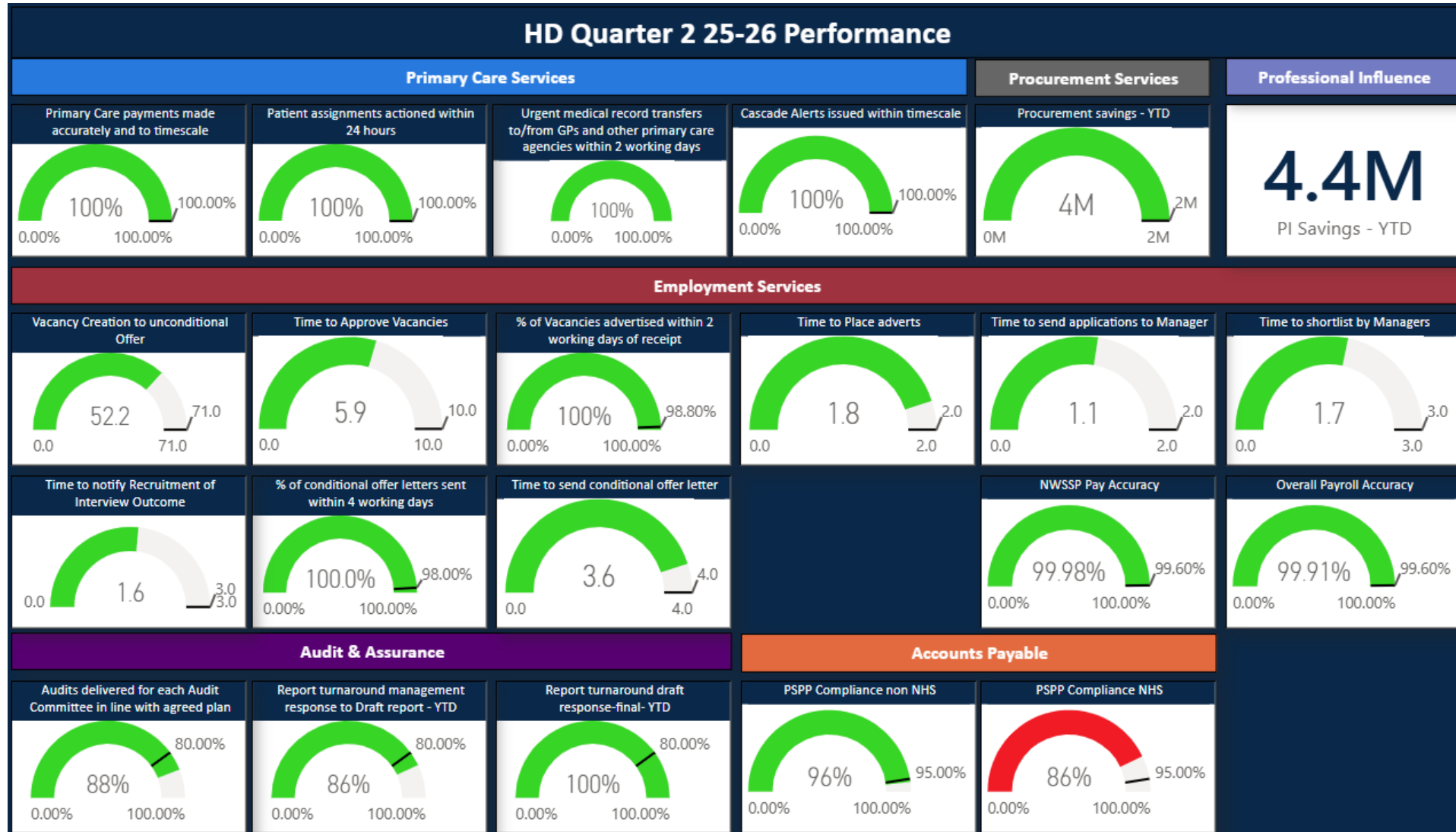
\*\* Q1 only

**Appendix 1** to this report provides the September performance for your health organisation against the Lead indicators with comparison data for the rolling twelve-month period to 30th September 2025.

**Appendix 2** provides September performance against All Wales KPIs which cannot be attributed to a specific health organisation but report an All-Wales position with comparison data for the rolling twelve-month period to 30th September 2025.

**Appendix 3** then highlights the position for all health organisations at the end of September 2025.

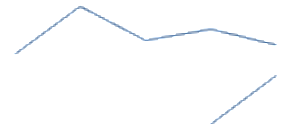
**Appendix 4** highlights the Outcome measures reporting we have been working on at the end of September 2025.



# Action Plan for Lead Indicators

There was one KPI showing as red for the in-month September position.

There were no KPIs showing as amber for the in-month September position.

HD High Level - KPIs Sep 2025	Target	31/12/2024	31/03/2025	30/06/2025	30/09/2025	Trend
<b>Accounts Payable</b>						
PSPP Compliance non NHS	95%	97.8%	96.4%	96.8%	96.2%	
PSPP Compliance NHS	95%			80.2%	85.8%	

### What is happening?

PSPP Compliance NHS missed the 95% target during Quarter 2 reporting 85.8%

### What are we doing about it?

Accounts Payable continues to support NHS and non-NHS PSPP reporting by providing regular updates and invoice on hold data to help address the performance.

# Accounts Payable

For information - All Wales performance in relation to P2P as at the end of September 2025.

All Wales Accounts Payable data @ end September 2025	AB	BCU	C&V	CTM	DHCW	HEIW	HD	POWYS	PHW	SBU	VEL	WAST	TOTAL
Number of Invoices on Hold	6,317	7,825	7,641	6,742	219	518	2,833	693	1,171	5,719	2,538	695	42,911
Value of Invoices on Hold £m	9.690	15.486	25.796	12.788	2.285	5.166	8.427	10.400	6.836	17.821	6.605	2.736	124.036
Number of Invoices on hold, older than 30 days	4,406	5,166	5,042	4,613	86	105	1,647	428	731	3,641	1,664	360	27,889
Number of invoices on No PO No Pay Hold	1,037	820	297	770	12	13	145	85	115	1,152	99	101	4,646
Number of invoices - Top 15 suppliers for NPNP	522	300	68	337	3	1	29	15	23	618	14	12	1,942
Number of invoice lines on a Receipting hold	4,502	5,003	5,704	4,911	102	77	2,649	554	415	3,929	1,956	426	30,228
Priority Supplier Programme - Rebate income to date	£20,951	£57,651	£26,313	£56,444	£2,511	£526	£15,578	£2,574	£2,239	£48,643	£30,483	£25,510	£289,423
Agreed Invoice Exception approval implementation	Mar-26	No	No	Sep-25	Live	No	No	No	Jan-26	Oct-25	Live from Jun 25	No	
Reviewed governance of data load submissions	No	No	No	No	No	No	No	Yes	Yes	Yes	No	Yes	


























Whilst there has been a slight deterioration from the previous month, performance continues to be the best of the larger Health Boards

Since the preparation of this report, implementation date of February 2026 has been agreed. Data load governance has also been reviewed.



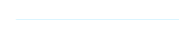













**Key**

- Deterioration on Previous Month
- Same as Previous Month
- Improvement on Previous Month

# Appendix 1 – Performance for the period to 30th September 2025

HD High Level - KPIs Sep 2025	Target	31/12/2024	31/03/2025	30/06/2025	30/09/2025	Trend
<b>Financial Information</b>						
Professional Influence Savings - YTD		£16.173 m	£18.171 m	£2.217 m	£4.398 m	
<b>Employment Services</b>						
<b>Payroll Services</b>						
NWSSP Pay Accuracy	99.6%	99.95%	99.96%	99.98%	99.98%	
Overall Pay Accuracy	99.6%	99.86%	99.89%	99.93%	99.91%	
<b>Organisation KPIs Recruitment</b>						
% of vacancy creation to unconditional offer within 71 days		86.3%	80.0%	92.4%	86.6%	
Vacancy creation to unconditional offer	71	50.0	50.8	49.6	52.2	
% of vacancies approved within 10 working		80.2%	79.5%	81.5%	91.5%	
Time to Approve Vacancies	10	8.0	7.4	9.0	5.9	
% of vacancies shortlisted within 3 working		94.8%	92.5%	95.1%	90.4%	
Time to Shortlist by Managers	3	3.3	1.2	1.1	1.7	
% of interview outcomes notified within 3 working		85.8%	91.3%	80.9%	88.5%	
Time to notify Recruitment of Interview Outcome	3	1.5	1.6	2.3	1.6	
<b>NWSSP KPIs Recruitment</b>						
% of Vacancies advertised within 2 working of receipt	95.00%	98.9%	100.0%	100.0%	100.0%	
Time to Place Adverts	2	1.6	1.8	1.6	1.8	
% of applications moved to shortlisting within 2 working of vacancy closing		100.0%	100.0%	100.0%	100.0%	
Time to Send Applications to Manager	2	1.0	1.1	1.2	1.1	
% of conditional offer letters sent within 4 working	95.00%	94.5%	100.0%	100.0%	100.0%	
Time to send Conditional Offer Letter	4	4.0	3.8	3.2	3.6	
<b>Procurement Services</b>						
Procurement savings - YTD		Target £2.751m Actual £4.676m	Target £3.012m Actual £4.784m	Target £0.983m Actual £1.983m	Target £2.046m Actual £3.973m	
<b>Accounts Payable</b>						
PSPP Compliance non NHS	95%	97.8%	96.4%	96.8%	96.2%	
PSPP Compliance NHS	95%			80.2%	85.8%	
<b>Primary Care Services</b>						
Primary Care payments made accurately and to timescale	100%	100%	100%	100%	100%	
Patient assignments actioned within 24 hours	100%	100%	100%	100%	100%	
Urgent medical record transfers to/from GPs and other Primary Care agencies within 2 working days	100%	100%	100%	100%	100%	
Cascade Alerts issued within timescale	100%	100%	100%	100%	100%	
<b>Audit &amp; Assurance</b>						
Audits reported to agreed Audit Committee (Excluding External Factors)	80%	50%	74%	Not Applicable	88%	
% of audit outputs in progress		19%	13%	16%	27%	
Report turnaround management response to Draft report - YTD	80%	82%	81%	Not Applicable	86%	
Report turnaround draft response-final- YTD	80%	100%	100%	Not Applicable	100%	

# Appendix 2 – All Wales Performance for the period to 30th September 2025

ALL WALES KPIs		31/12/2024	31/03/2025	30/06/2025	30/09/2025	Trend
<b>Primary Care Services</b>						
Prescription - Payment Month keying Accuracy rates	99%	99.77%	99.84%	99.69%	99.81%	
Prescriptions processed (Apr - Sept)		43.2m	73.1m	7.03m	42m	
<b>Welsh Risk Pool</b>						
Time from submission to consideration by the Learning Advisory Panel	95%	100%	100%	100%	100%	
Time from consideration by the Learning Advisory Panel to presentation to the Welsh Risk Pool Committee	100%	100%	100%	100%	100%	
Holding sufficient Learning Advisory Panel meetings	90%	100%	100%	100%	100%	
<b>Legal and risk</b>						
Advice acknowledgement- 24hrs	90%	100%	100%	100%	100%	
Advice response – within 3 days	90%	100%	100%	100%	100%	
<b>Student Awards</b>						
% of NHS Bursary Applications processed within 20 days	100%	100%	100%	100%	100%	
Student Awards % Calls Handled	95%	97.7%	98.9%	98.9%	98.4%	
<b>CTeS</b>						
P1 incidents raised with the Central Team are responded to within 20 minutes	80%	100%	100%	100%	Not Applicable	
BACS Service Point tickets received before 14.00 will be processed the same working day	92%	100%	100%	100%	99%	
<b>Digital Workforce</b>						
DWS % Calls Handled	85%	91%	96%	96%	98%	
<b>SMTL</b>						
% of Monitoring reports completed within 14 days from receipt into the laboratory	91%	100%	100%	100%	100%	
% of Monitoring reports completed within 40 days from receipt into the laboratory	91%	100%	100%	100%	100%	
% delivery of Audited reports on time (NHS)	92%	Not Applicable	100%	100%	100%	
<b>Pharmacy Technical Services</b>						
Complaints	0	0	0	0	0	
<b>Medical Examiner</b>						
Deaths Scrutinised		100%	100%	100%	100%	
<b>All Wales Laundry</b>						
Orders dispatched meeting customer standing orders	90%	95%	94%	94%	97%	
Microbiological contact failure points	85%	100%	97%	97%	95%	
Number of pieces of returned linen by customer not meeting quality standards	<100	1	0	0	0	

# Appendix 3 – Health Org Performance comparison 30th September 2025

KPIs Sep 25	KFA	Target	SB	AB	BCU	C&V HEALTH ORG KPIs Financial Information	CTM	HD	PHW	PTHB	VEL	WAST	HEIW	DHCW
Professional Influence Savings- YTD	Our Value		£5.669 m	£8.284 m	£8.249 m	£7.443 m	£5.684 m	£4.398 m	£0.743 m	£0.548 m	£1.787 m	£0.338 m	£0.014 m	£0.173 m
<b>Employment Services</b>														
<b>Payroll Services</b>														
NWSSP Pay Accuracy	Our Services	99.6%	99.98%	99.99%	99.96%	99.90%	99.95%	99.98%	99.81%	99.90%	100.00%	99.94%	99.72%	99.92%
Overall Pay Accuracy	Our Services	99.6%	99.81%	99.81%	99.81%	99.78%	99.66%	99.91%	99.72%	99.79%	99.78%	99.77%	99.37%	99.84%
Calls Handling % Quarterly Average	Our Services	95%						98.8%						
<b>Organisation KPIs Recruitment</b>														
Vacancy creation to unconditional offer	Our Services	71 days	73.2	59.6	64.5	98.2	69.4	52.2	52.8	64.4	47.9	71.6	49.1	57.0
Time to Approve Vacancies	Our Services	10 days	19.7	9.2	4.7	20.6	22.5	5.9	10.6	9.7	0.9	8.7	3.6	0.0
Time to Shortlist by Managers	Our Services	3 days	7.3	6.1	6.2	7.5	5.1	1.7	8.3	7.2	10.8	6.5	3.8	11.3
Time to notify Recruitment of Interview Outcome	Our Services	3 days	4.5	2.8	1.8	2.4	3.1	1.6	5.4	1.9	2.3	6.9	4.1	4.2
<b>NWSSP KPIs Recruitment</b>														
Time to Place Adverts	Our Services	2 days	1.4	1.5	1.6	1.4	1.4	1.8	1.9	2.0	1.3	1.3	1.3	1.6
Time to Send Applications to Manager	Our Services	2 days	1.0	1.1	1.0	0.9	0.8	1.1	1.0	1.0	1.0	1.0	1.1	1.0
Time to send Conditional Offer Letter	Our Services	4 days	3.7	3.5	3.7	3.5	3.7	3.6	3.6	3.8	3.4	4.0	3.7	3.4
Calls Handling % Quarterly Average	Our Services	95%						98.9%						
<b>Procurement Services</b>														
Procurement Savings- YTD	Our Value		Target £2.815m Actual £4.204m	Target £5.061m Actual £7.569m	Target £3.339m Actual £6.522m	Target £4.291m Actual £6.396m	Target £2.913m Actual £4.564m	Target £2.046m Actual £3.973m	Target £0.409m Actual £0.536m	Target £0.128m Actual £0.511m	Target £0.255m Actual £1.406m	Target £0.005m Actual £0.055m	Target £0.001m Actual £0.000m	Target £0.000m Actual £0.000m
<b>Accounts Payable</b>														
Call Handling% - Quarterly Average	Our Services	95%						98.6%						
PSPP Compliance non NHS	Our Services	95%	96.7%	96.9%	96.9%	96.6%	96.2%	96.2%	97.8%	91.5%	96.4%	98.8%	98.3%	99.0%
PSPP Compliance NHS	Our Services	95%	94.4%	91.5%	87.8%	76.4%	86.8%	85.8%	93.6%	86.3%	81.7%	91.0%	95.5%	95.4%
<b>Audit &amp; Assurance</b>														
Audits reported to Agreed Audit Committee (Excluding External Factors)	Our Services	80%	100%	89%	78%	100%	100%	88%	100%	33%	100%	100%	86%	100%
% of Audit outputs in progress	Our Services		26%	29%	18%	20%	16%	27%	33%	13%	18%	35%	36%	23%
Report turnaround (15 days) management response to Draft report - YTD	Our Services	80%	0%	Not Applicable	60%	100%	100%	86%	100%	100%	100%	100%	100%	67%
Report turnaround (10 days) draft response-final- YTD	Our Services	80%	100%	Not Applicable	100%	100%	100%	100%	100%	100%	Not Applicable	100%	100%	100%
<b>Primary Care Services</b>														
Primary Care payments made accurately and to timescale	Our Services	100%	100%	100%	100%	100%	100%	100%	N/A	100%	N/A	N/A	N/A	N/A
Patient assignments actioned within 24 hours	Our Services	100%	100%	100%	100%	100%	100%	100%	N/A	100%	N/A	N/A	N/A	N/A
Urgent medical record transfers to/from GPs and other Primary Care Agencies within 2 working days	Our Services	100%	100%	100%	100%	100%	100%	100%	N/A	100%	N/A	N/A	N/A	N/A
Cascade Alerts Issued within timescale	Our Services	100%	100%	100%	100%	100%	100%	100%	N/A	100%	N/A	N/A	N/A	N/A

## Our Services

Driving the pace of innovation and consistently providing high quality services

### Outcomes

We will enable our customer facing teams to close the majority of enquiries at first contact, by improving service speed, quality, and experience.

We will drive innovation, setting the standard for good practice, and enhance our processes through automation.

We will cultivate partnerships with industry leaders and academic institutions and seek University status.

We will be data driven, sharing intelligence with our partners to influence decision making across NHS Wales.

Our Services

Our People

Our Value

#### RPA Processes

Division

- Central Te... 57
- Employm... 14
- Accounts ... 9
- Other 9
- Primary C... 5



#### Legal & Risk Services

Case Closure Client Satisf...

100% 95.0%

0% 100%

\*July 25 Data

#### DWS

Customer Satisfaction

94% 95.0%

0% 100%

#### Primary Care Services

Customer Satisfaction re...

97% 75.0%

0% 100%

#### Central Team

Annual Customer Satisf...

82% 90.0%

0% 100%

#### Specialist Estates

Annual Customer Satisf...

99% 95.0%

0% 100%

Website Bounce Rate

# 35%

Website Users

# 13K

Website Page Views

# 37K

**Website Pages - September 25 (Top 3)**

1. Current Vacancies - 5,383
2. Student Award Services - 3,746
3. How do I apply for a bursary - 2,907

#### Customer Service Excellence



CSE Compliance Met	45
CSE Compliance Plus	12
CSE Partial Compliance	0

#### NWSSP Assurance Overview - 25/26



NWSSP Audits - Reasona...	1
NWSSP Audits - Limited	0
NWSSP Audits - Substant...	0

#### Volume of Calls



Payroll	6.8K
Recruitment	4.8K
HCS	3.3K
DWS	3.1K
SAS	1.0K
Accounts Payable	0.6K

#### Calls Answered



Payroll	99%
Recruitment	99%
Accounts Payable	99%
DWS	98%
SAS	98%
HCS	98%

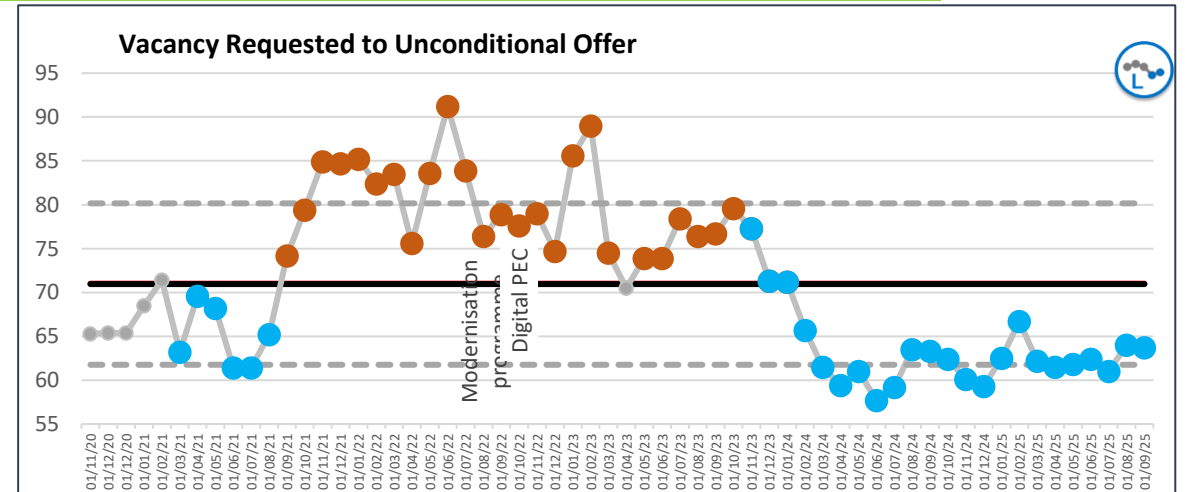
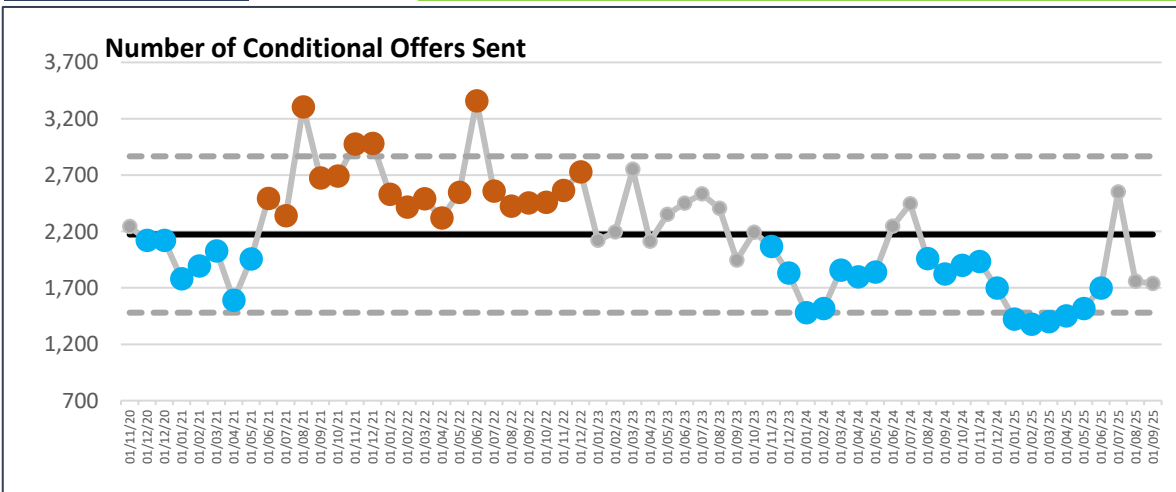
For information - All Wales Audit & Assurance performance at end of September 25.

Client	Total Reviews Planned	Audits Reported (Draft / Final)	Audits in Progress	On Track/ Achieved Proposed Audit Committee	Report turnaround fieldwork to draft reporting [10 days]	Report turnaround management response to draft report [15 days]	Report turnaround draft response to final reporting [10 days]
Aneurin Bevan	28	14.3%	28.6%	88.89%	100.0%		
Betsi Cadwaladr	33	27.3%	18.2%	77.78%	100.0%	60.0%	100.0%
Cardiff & Vale	35	11.4%	20.0%	100.00%	100.0%	100.0%	100.0%
Cwm Taf Morgannwg	32	9.4%	15.6%	100.00%	100.0%	100.0%	100.0%
DHCW	13	30.8%	23.1%	100.00%	100.0%	66.7%	100.0%
HEIW	11	27.3%	36.4%	85.71%	100.0%	100.0%	100.0%
Hywel Dda	30	23.3%	26.7%	87.50%	100.0%	85.7%	100.0%
Joint Commissioning Committee	4	0%	0%				
NHS Wales Performance & Improvement	4	25.0%	0%	100.00%	100.0%		
NWSSP	19	15.8%	15.8%	100.00%	100.0%	100.0%	100.0%
PHW	12	25.0%	33.3%	100.00%	100.0%	100.0%	100.0%
Powys THB	24	16.7%	12.5%	33.33%	100.0%	100.0%	100.0%
Swansea Bay	27	18.5%	25.9%	100.00%	100.0%	0%	100.0%
Velindre	17	23.5%	17.6%	100.00%	100.0%	100.0%	
WAST	20	15.0%	35.0%	100.00%	100.0%	100.0%	100.0%
<b>Total</b>	<b>309</b>	<b>18.4%</b>	<b>22.0%</b>	<b>91.76%</b>	<b>100.0%</b>	<b>79.4%</b>	<b>100.0%</b>

# Employment Services – Recruitment

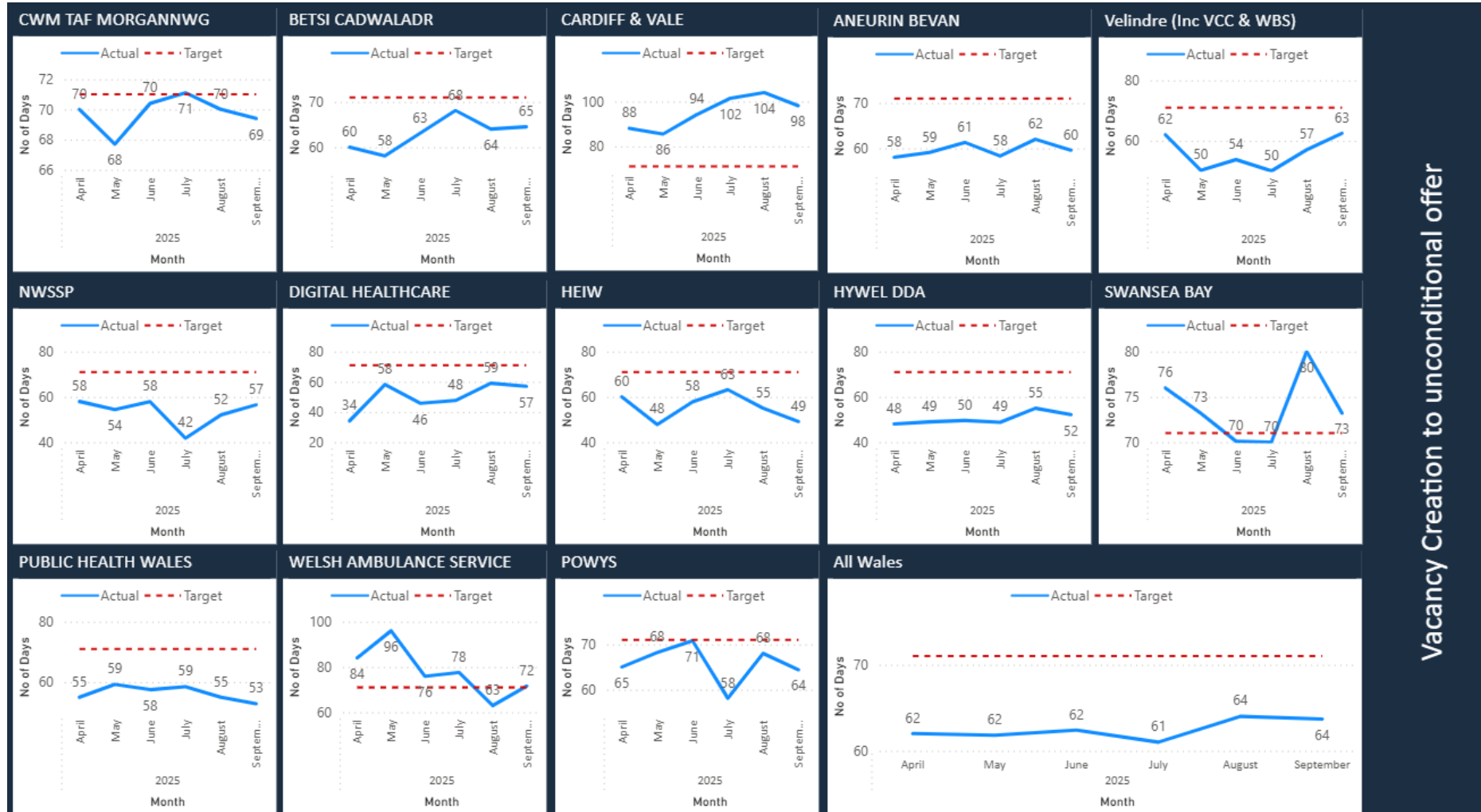
For information - All Wales performance in relation to recruitment time to hire for the last 12 months ending September 25.

Recruitment Org	Target	Vacancy Creation to Unconditional Offer												Trend
		Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25	Jul-25	Aug-25	Sep-25	
AB	71	67	76	68	70	64	64	58	59	61	58	62	60	↔
BCU	71	66	61	57	58	58	56	60	58	63	68	64	65	↓
CV	71	87	82	75	81	88	95	88	86	94	102	104	98	↑
CTM	71	72	72	75	74	76	74	70	68	70	71	70	69	↔
HD	71	52	55	50	56	48	51	48	49	50	49	55	52	↔
HEIW	71	62	53	44	61	66	47	60	48	58	63	55	49	↔
DHCW	71	46	39	45	57	53	32	34	58	46	48	59	57	↔
NWSSP	71	60	49	50	61	56	61	58	54	58	42	52	57	↓
PTHB	71	72	70	70	76	70	81	65	68	71	58	68	64	↔
PHW	71	58	52	55	52	59	63	55	59	58	59	55	53	↔
SBU	71	65	65	63	68	71	72	76	73	70	70	80	73	↔
VEL	71	51	50	55	49	67	54	55	50	54	50	57	63	↓
WAST	71	76	79	72	77	76	76	84	96	76	78	63	72	↓
All Wales	71	62	60	59	63	67	62	62	62	62	61	64	64	↔



# Employment Services – Recruitment

For information - The charts below show the time to hire performance for the individual organisations April – September 25.



Vacancy Creation to unconditional offer

# Appendix 4 – Outcome Reporting (Our People)

## Our People

Working together to be the best that we can be



Our Services

Our People

Our Value

### Outcomes

We will create opportunities for our current and future staff to maximise their potential and nurture our talent pipeline.

We will increase the diversity of our workforce and advance the use of the Welsh Language in all that we do.

We will promote physical, social, mental, and financial wellbeing throughout the organisation to support our staff.

We will listen and learn from our staff to co-produce innovative solutions with our partners.

### Sickness



**Top 3 Sickness Reasons**

1. Cold, Cough, Flu - Influenza
2. Anxiety/ stress/ depression/ other psychiatric illness
3. Gastrointestinal problems

### NHS Wales Staff Survey



### Staff Award Submissions



### Annual Turnover (Excluding SLE)

9%

### Response Rate - 2024



### Response Rate 2024 excluding SLE

38%

### September 25 - Reasons for Leaving (Excluding SLE) (Top 3)

1. Voluntary
2. Retirement
3. Other

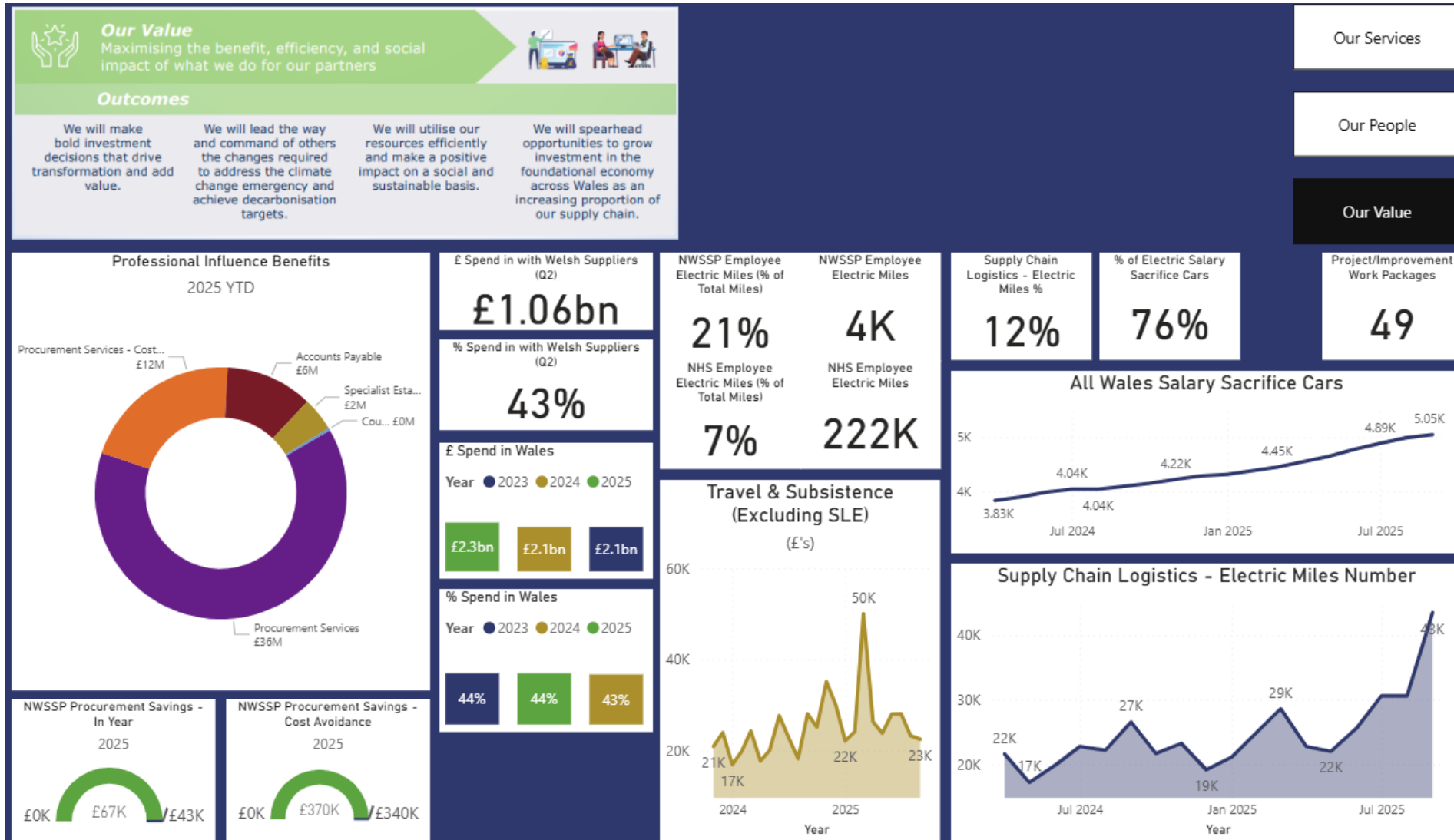
### NWSSP Internal Promotion excl SLE (October 23 - September 24)

179

### Engagement Score - 2024

77%

# Appendix 4 – Outcome Reporting (Our Value)



For information - The table below provides an overview of the total mileage claims by organisation, along with the proportion that are electric miles in September 25.

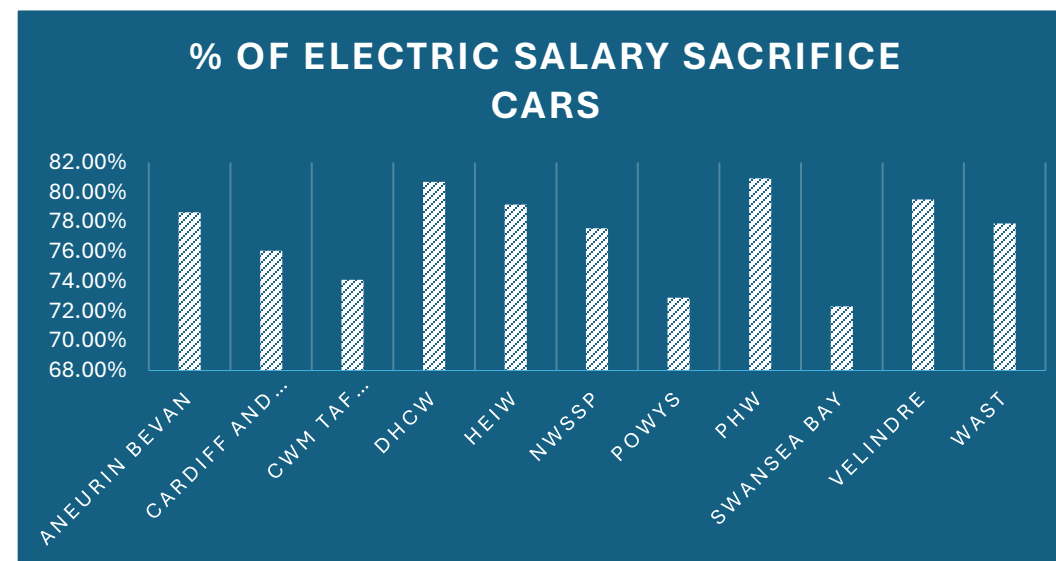
Organisation	Total Miles Claimed	Electric Miles	
		Claimed	Electric Miles %
Cardiff & Vale	190,700	9,434	5%
WAST	137,695	15,218	11%
DHCW	10,282	2,087	20%
CVB	8,124	0	0%
Public Health	72,845	6,403	9%
AB	410,869	28,742	7%
NWSSP SLE	286,670	16,864	6%
NWSSP exc SLE	18,246	3,894	21%
BCU	569,107	51,029	9%
Powys	157,527	6,134	4%
HEIW	12,228	1,264	10%
Hywel Dda	434,042	32,642	8%
Cwm Taf	398,693	27,707	7%
Velindre	16,180	702	4%
Swansea Bay	352,847	19,625	6%
<b>Total</b>	<b>3,076,054</b>	<b>221,747</b>	<b>7%</b>

## Salary Sacrifice Cars

For information - The table and chart below provide an overview of the total number of vehicles managed under the NWSSP scheme, along with the proportion that are electric as of September 25.

Hywel Dda currently manages its own scheme but has agreed to move to the NWSSP.

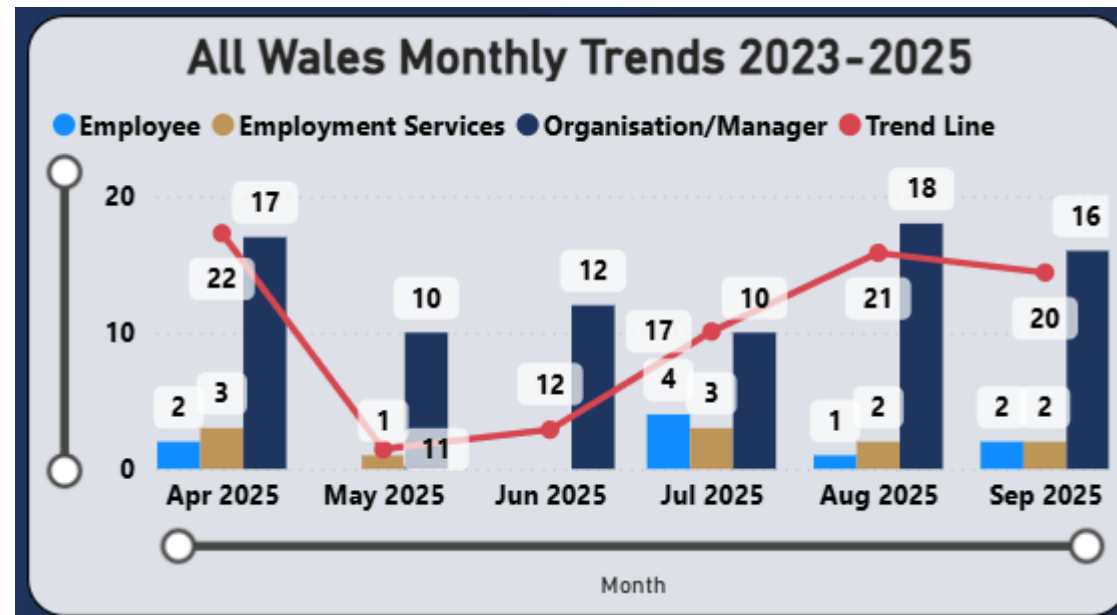
Organisation	Total Cars	Live Electric	Live Hybrid	Live Petrol	% Electric
Aneurin Bevan	932	733	172	27	<b>78.65%</b>
Cardiff and Vale	990	753	192	45	<b>76.06%</b>
Cwm Taf Morgannwg	857	635	182	39	<b>74.10%</b>
DHCW	145	117	24	4	<b>80.69%</b>
HEIW	72	57	13	2	<b>79.17%</b>
NWSSP	312	242	68	2	<b>77.56%</b>
Powys	107	78	24	5	<b>72.90%</b>
PHW	152	123	26	3	<b>80.92%</b>
Swansea Bay	943	682	209	52	<b>72.32%</b>
Velindre	122	97	22	3	<b>79.51%</b>
WAST	416	324	81	11	<b>77.88%</b>
<b>TOTAL</b>	<b>5,048</b>	<b>3,841</b>	<b>1,013</b>	<b>193</b>	<b>76.09%</b>



Supporting information for the Procurement savings - The table below provides an overview of the identified cash releasing procurement savings by procurement team for April – September 25.

HB	HDT	
	Target	Actual
<b>TEAM DELIVERING SAVINGS</b>		
HYWEL DDA PROCUREMENT TEAM	£328,955	£560,182
NATIONAL - CLINICAL	£0	£191,381
NATIONAL - COMMISSIONING	£0	£12,443
NATIONAL - ENERGY	£1,179	£625
NATIONAL - HOTEL SERVICES AND TEXTILES	£0	£52,812
NATIONAL - ICT & OFFICE EQUIPMENT	£61,383	£104,459
NATIONAL - MAINTENANCE	£7,768	£51,114
NATIONAL - MEDICAL	£244,885	£331,427
NATIONAL - PHARMACY	£1,364,457	£2,668,781
NATIONAL - PROVISIONS	£37,714	£1
	<b>£2,046,341</b>	<b>£3,973,226</b>

For information - The chart below provides a summary of the payroll overpayment volumes for the organisation, based on data from the overpayments dashboard covering the period from April to September 25.



Note: The data was recorded as at the end of September.



*Delivering  
Value, Innovation and  
Excellence through  
Partnership*