

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

<b>DYDDIAD Y CYFARFOD: DATE OF MEETING:</b>	26 August 2025
<b>TEITL YR ADRODDIAD: TITLE OF REPORT:</b>	NHS Wales Shared Services Partnership (NWSSP) Performance Report Quarter 1 2025/26
<b>CYFARWYDDWR ARWEINIOL: LEAD DIRECTOR:</b>	Huw Thomas, 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 with summary performance data in respect of the services provided by NHS Wales Shared Services Partnership (NWSSP) for the quarter ended 30 June 2025 (Quarter 1 2025/26).

The Finance and Performance Committee is requested to receive an assurance from the content of the NWSSP Performance Report for Quarter 1 2025/26.

**Cefndir / Background**

The NWSSP is hosted and governed by the Velindre NHS Trust Shared Services Regulations and the Shared Services Partnership Committee (SSPC). The SSPC is hosted by Velindre 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.

The Board has approved Standing Orders in relation to the establishment of joint committees. In line with these Standing Orders, Hywel Dda University Health Board (HDdUHB) has established a NWSSP Committee as a joint committee of the Board, the activities of which require reporting to the Board.

### Asesiad / Assessment

As part of the approval of Year 1 of the SSPC Integrated Medium Term Plan (IMTP) for 2025-26, the SSPC reviewed its Key Performance Indicators. A number of Lead indicators were identified for each division. There are 21 Lead indicators in total.

Full details of the performance against all Wales agreed KPIs for services provided to HDdUHB are attached (**Appendix 1-3**) with comparison data for the rolling twelve-month period to 30 June 2025.

### **HDdUHB Specific Key Performance Indicators**

In summary, of the 21 Lead indicators for Quarter 1 the performance is as follows:

	<b>Green</b>	<b>Amber</b>	<b>Red</b>	<b>Not Applicable</b>
<b>Quarter 1 2025/26</b>	17		1	3

By exception, the area where performance is not on target is highlighted below:

### **Accounts Payable – NHS Public Sector Prompt Payment (PSPP)<sup>1</sup>**

Performance driven by both HDdUHB and NWSSP shows the organisation missing the following KPI:

- **PSPP Compliance NHS: Target 95%**
- **Performance: 80.2%**

*What is happening?*

PSPP Compliance NHS missed the 95% target during Quarter 1 reporting 80.2%

*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 creation of a KPI for monitoring NHS PSPP performance by individual health organisation is new for 2025/26. The inclusion of the NHS PSPP measure this year was a recognition that this is also a joint measure between NWSSP and health organisations. The aim is to help

<sup>1</sup> Definition of the CBI Prompt Payment Code financial target for NHS bodies:

Payment of at least 95% of non-NHS invoices within 30 calendar days from the receipt of goods or a valid invoice (whichever is later) unless other payment terms have been agreed. NHS bodies must disclose in their financial statements performance against the measure set out above and also performance on the same basis for NHS invoices (although the latter is not a financial target).

identify if there is something NWSSP need to act on or can support the organisation in any progress and improvement in this compliance.

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 (POs) raised (as NHS organisations are on the PO exemption list) and authorised signatories frequently need a number of reminders before invoices are approved for payment.

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 June 2025.

### **Summary Assessment by NWSSP**

The Quarter 1 performance for the organisation was good with 17 out of 18 KPIs showing as green. The time to hire target was achieved in June and NWSSP continues to work with the organisation to cleanse any older records which can affect the overall time to hire performance.

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 June 2025 to highlight and report the impact and importance of what it does.

### **Argymhelliad / Recommendation**

The Finance and Performance Committee is asked to: -

- **RECEIVE ASSURANCE** from the content of the NWSSP Performance Report for Quarter 1 2025/26 that services provided are being delivered to expected standards; and
- **NOTE** the work being developed regarding outcome measures reporting.

<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: 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.
Partïon / 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) Impact: (must be completed)</b>	
<b>Ariannol / Gwerth am Arian: 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: Quality / Patient Care:</b>	NWSSP has a remit to focus on delivering savings that can be re-invested in direct patient care.
<b>Gweithlu: Workforce:</b>	NWSSP is hosted by Velindre NHS Trust and any workforce implications are dealt with by the Trust.
<b>Risg: 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: 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: Reputational:</b>	Not Applicable
<b>Gyfrinachedd: Privacy:</b>	Not Applicable
<b>Cydraddoldeb: Equality:</b>	Not Applicable

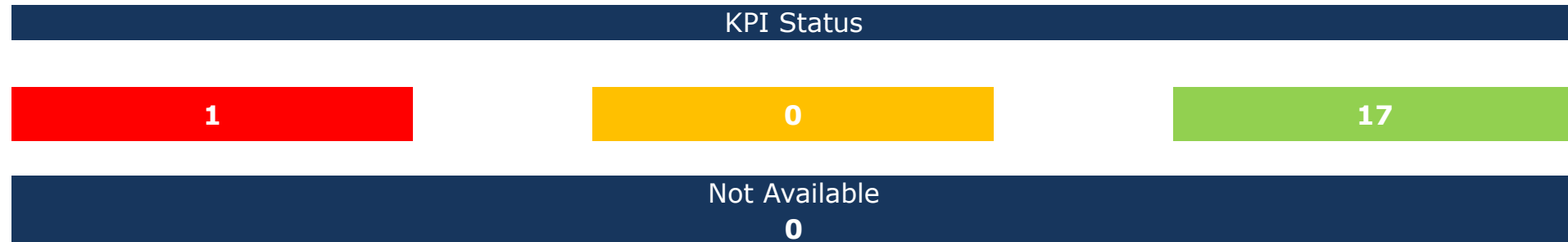
**NWSSP  
SUMMARY PERFORMANCE REPORT**

**HYWEL DDA  
UNIVERSITY HEALTH BOARD**

**Period 1st April 2025– 30<sup>th</sup> June 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> June 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 1 performance for the organisation was good with 17 out of 18 KPIs showing as green.

The time to hire target was achieved in June and NWSSP continue to work with the organisation to cleanse any older records which can influence the overall time to hire performance.

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

Of the 1 KPIs 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 – June 2025 for the organisation is £2.2M with the breakdown in the following table.

Service	YTD Benefit £m
Specialist Estates Services	0.02
Procurement Services	1.98
Legal & Risk Services*	-
Accounts Payable	0.20
Oxygen Finance – PSP	0.01
Counter Fraud Services*	-
<b>Total</b>	<b>2.2</b>

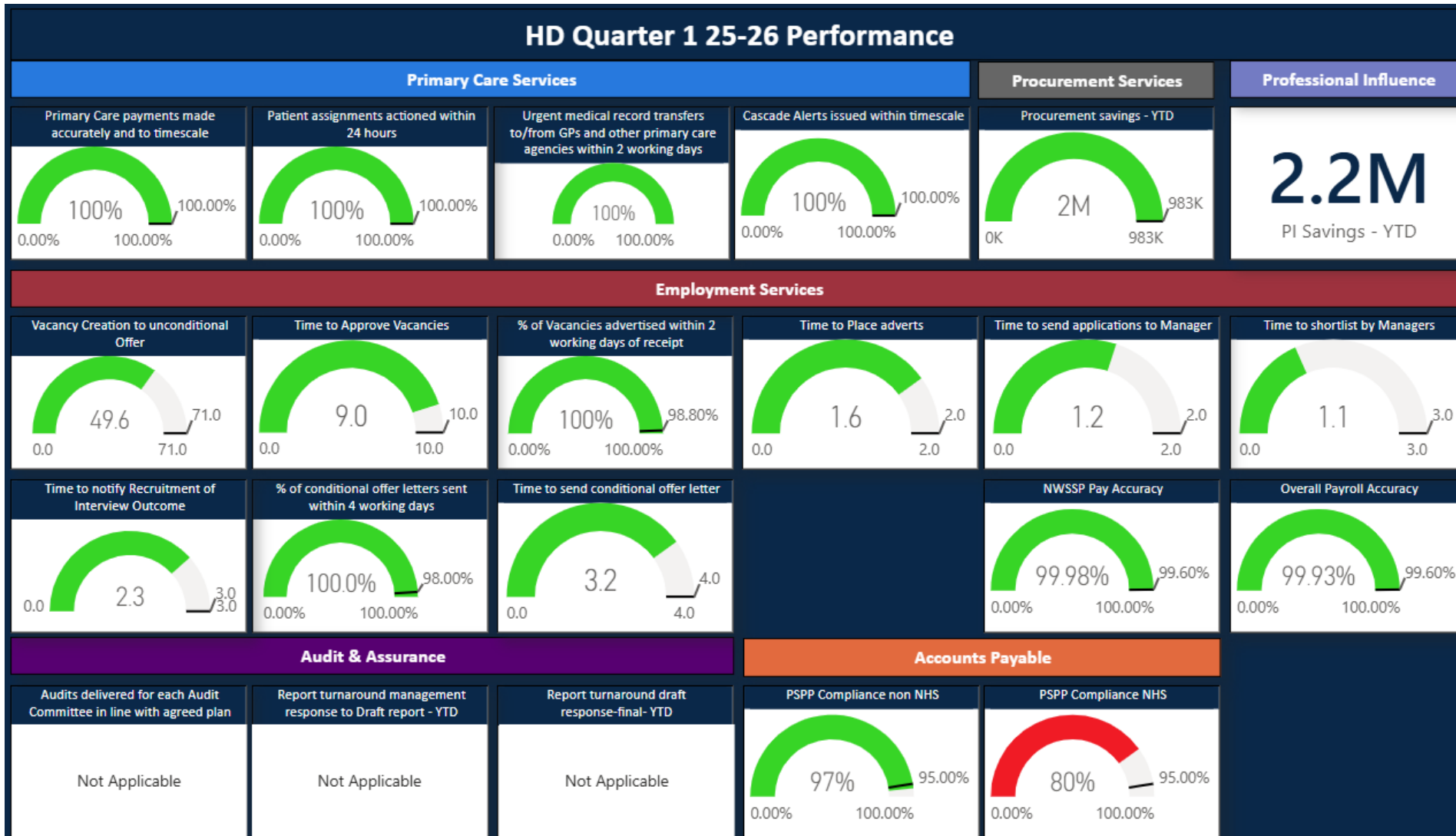
\* Not available at the time of writing

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

**Appendix 2** provides June 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 June 2025.

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


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



# Action Plan for Lead Indicators

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

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

HD High Level - KPIs June 2025	Target	30/09/2024	31/12/2024	31/03/2025	30/06/2025	Trend
<b>Accounts Payable</b>						
PSPP Compliance non NHS	95%	95.8%	97.8%	96.4%	96.8%	
PSPP Compliance NHS	95%				80.2%	

### What is happening?

PSPP Compliance NHS missed the 95% target during Quarter 1 reporting 80.2%

### What are we 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.

# Invoice on Hold

There are 485 invoices on hold older than 1st April 2020, some of these date back to 2015/16.

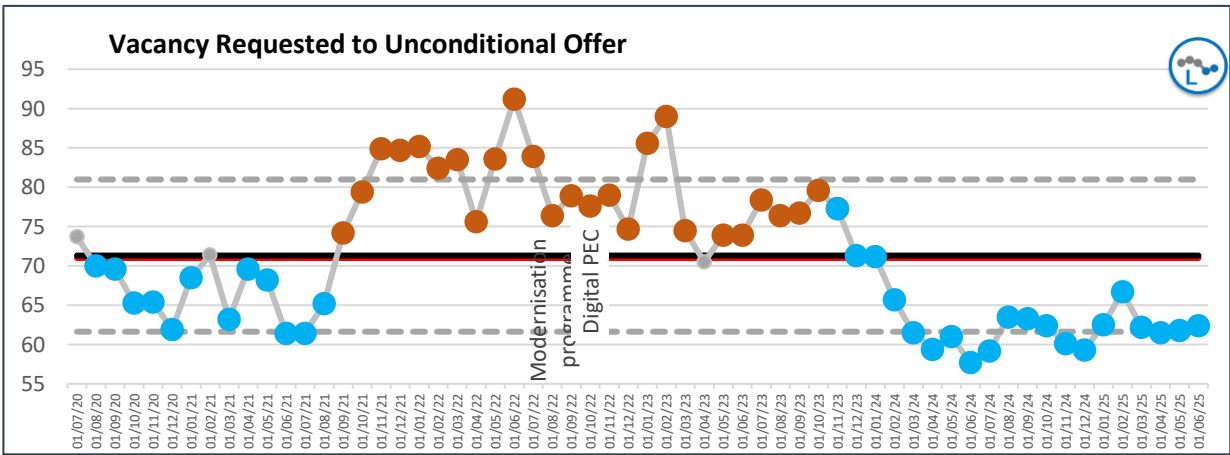
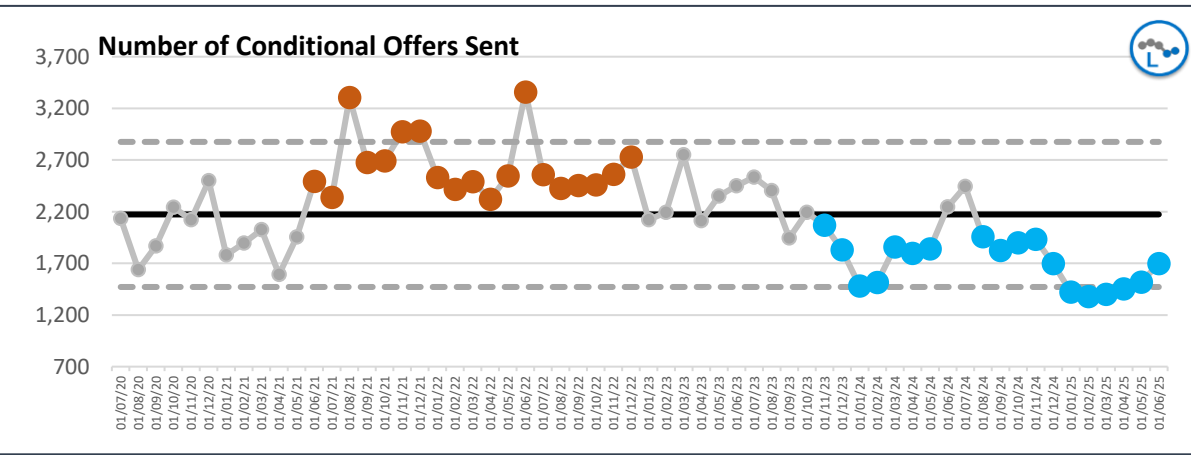
ORG	All Invoices		Older than 30 days		Older than 1/4/25		Older than 1/4/24		Older than 1/4/23		Older than 1/4/22		Older than 1/4/21		Older than 1/4/20	
	NUMBER	VALUE	NUMBER	VALUE	NUMBER	VALUE	NUMBER	VALUE	NUMBER	VALUE	NUMBER	VALUE	NUMBER	VALUE	NUMBER	VALUE
AB	6783	£16,474,745	4739	£6,689,017	3390	£3,839,613	1392	£1,642,522	719	£1,585,734	307	£381,512	156	£227,234	79	£95,420
BCU	9172	£23,841,182	6037	£9,863,034	3946	£4,703,112	1013	£916,586	403	£403,746	171	£158,822	66	£83,097	27	£41,446
CTM	7414	£17,272,350	4994	£7,680,511	3725	£4,864,495	1558	£1,950,215	607	£760,291	63	£24,006	7	£76		
CV	8547	£28,323,316	5594	£13,433,431	3596	£6,141,909	1105	£1,770,143	582	£755,597	412	£463,549	327	£435,460	253	£421,478
DHCW	151	£40,675,224	58	£611,547	40	£332,077	5	£304,146								
HD	3255	£12,317,706	2066	£5,140,500	1110	£1,208,195	228	£203,492	61	£71,707	10	£25,996				
HEIW	265	£4,155,736	95	£1,487,782	43	£530,229	1	£2,968								
PHW	1406	£5,840,802	926	£2,755,918	618	£1,046,513	187	£232,665	116	£126,680	48	£31,892	9	£4,592	3	£3,720
POWYS	849	£6,364,023	564	£5,768,492	355	£5,301,257	106	£41,285	49	£20,643	26	£9,385	23	£9,354	9	£11,765
SB	6130	£19,335,988	3823	£9,134,357	2609	£3,995,017	869	£1,432,001	442	£436,745	239	£162,167	154	£56,438	103	£42,764
VEL	2534	£11,340,202	1874	£4,686,149	1399	£2,596,996	242	£548,398	112	£57,892	55	£11,910	37	£10,033	11	£1,902
WAST	696	£4,218,988	344	£1,820,817	216	£1,456,994	41	£15,878	7	£5,269	3	£413				
<b>Grand Total</b>	<b>47202</b>	<b>£190,160,263</b>	<b>31114</b>	<b>£69,071,554</b>	<b>21047</b>	<b>£36,016,409</b>	<b>6747</b>	<b>£9,060,299</b>	<b>3098</b>	<b>£4,224,305</b>	<b>1334</b>	<b>£1,269,653</b>	<b>779</b>	<b>£826,284</b>	<b>485</b>	<b>£618,497</b>

There are 18k invoices across Wales on hold older than 30 days and not disputed, once paid this will negatively impact the future PSPP position.

Invoices older than 30 days and NOT disputed	All Invoices	Not Disputed	%
AB	4,739	2,246	47%
BCU	6,037	3,781	63%
CV	5,594	3,884	69%
CTM	4,994	2,613	52%
HD	2,066	1,182	57%
HEIW	95	40	42%
DHCW	58	34	59%
PTHB	564	272	48%
PHW	926	585	63%
SBU	3,823	2,053	54%
VEL	1,874	789	42%
WAST	344	235	68%
<b>All Wales</b>	<b>31,114</b>	<b>17,714</b>	<b>57%</b>

# Employment Services – Recruitment

Recruitment		Vacancy Creation to Unconditional Offer													
Org	Target	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25	Trend	
AB	71	72	67	69	67	76	68	70	64	64	58	59	61	↓	
BCU	71	69	71	66	66	61	57	58	58	56	60	58	63	↓	
CV	71	78	82	85	87	82	75	81	88	95	88	86	94	↓	
CTM	71	70	74	71	72	72	75	74	76	74	70	68	70	↓	
HD	71	51	52	55	52	55	50	56	48	51	48	49	50	↓	
HEIW	71	50	51	55	62	53	44	61	66	47	60	48	58	↓	
DHCW	71	45	34	43	46	39	45	57	53	32	34	58	46	↑	
NWSSP	71	56	62	63	60	49	50	61	56	61	58	54	58	↓	
PTHB	71	59	78	71	72	70	70	76	70	81	65	68	71	↓	
PHW	71	48	54	55	58	52	55	52	59	63	55	59	58	↑	
SBU	71	58	62	60	65	65	63	68	71	72	76	73	70	↑	
VEL	71	56	65	58	51	50	55	49	67	54	55	50	54	↓	
WAST	71	65	71	70	76	79	72	77	76	76	84	96	76	↑	
All Wales	71	59	64	63	62	60	59	63	67	62	62	62	62	↓	



# Employment Services – Recruitment

The charts shows the Vacancy creation to unconditional offer performance for the individual organisations January – June 25.



Vacancy Creation to unconditional offer

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




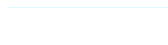






GIG  
CYMRU  
NHS  
WALES

Partneriaeth  
Cydwasaethau  
Shared Services  
Partnership

HD High Level - KPIs June 2025	Target	30/09/2024	31/12/2024	31/03/2025	30/06/2025	Trend
<b>Financial Information</b>						
Professional Influence Savings - YTD		£8.761 m	£16.173 m	£18.171 m	£2.217 m	
<b>Employment Services</b>						
<b>Payroll Services</b>						
NWSSP Pay Accuracy	99.6%	99.99%	99.95%	99.96%	99.98%	
Overall Pay Accuracy	99.6%	99.82%	99.86%	99.89%	99.93%	
<b>Organisation KPIs Recruitment</b>						
% of vacancy creation to unconditional offer within 71 days		81.2%	86.3%	80.0%	92.4%	
Vacancy creation to unconditional offer	71	54.6	50.0	50.8	49.6	
% of vacancies approved within 10 working		85.0%	80.2%	79.5%	81.5%	
Time to Approve Vacancies	10	6.1	8.0	7.4	9.0	
% of vacancies shortlisted within 3 working		82.8%	94.8%	92.5%	95.1%	
Time to Shortlist by Managers	3	2.5	3.3	1.2	1.1	
% of interview outcomes notified within 3 working		76.1%	85.8%	91.3%	80.9%	
Time to notify Recruitment of Interview Outcome	3	1.5	1.5	1.6	2.3	
<b>NWSSP KPIs Recruitment</b>						
% of Vacancies advertised within 2 working of receipt	95.00%	99.2%	98.9%	100.0%	100.0%	
Time to Place Adverts	2	1.7	1.6	1.8	1.6	
% 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	1.0	1.1	1.2	
% of conditional offer letters sent within 4 working	95.00%	98.3%	94.5%	100.0%	100.0%	
Time to send Conditional Offer Letter	4	3.8	4.0	3.8	3.2	
<b>Procurement Services</b>						
Procurement savings - YTD		Target £2.622m Actual £2.928m	Target £2.751m Actual £4.676m	Target £3.012m Actual £4.784m	Target £0.983m Actual £1.983m	
<b>Accounts Payable</b>						
Invoices older than 30 days not disputed		1,033	1,326	638	1,182	
% Invoices on hold not disputed over 30 days		58%	59%	41%	57%	
PSPP Compliance non NHS	95%	95.8%	97.8%	96.4%	96.8%	
PSPP Compliance NHS	95%				80.2%	
<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	
% of audit outputs in progress		28%	19%	13%	16%	
Report turnaround management response to Draft report - YTD	80%	80%	82%	81%	Not Applicable	
Report turnaround draft response-final- YTD	80%	100%	100%	100%	Not Applicable	

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

ALL WALES KPIs		30/09/2024	31/12/2024	31/03/2025	30/06/2025	Trend
<b>Primary Care Services</b>						
Prescription - Payment Month keying Accuracy rates	99%	99.72%	99.77%	99.84%	99.69%	
Prescriptions processed (Apr)	7.28m	21.9m	43.2m	73.1m	7.03m	
<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%	98.0%	97.7%	98.9%	98.9%	
<b>CTeS</b>						
P1 incidents raised with the Central Team Are responded to within 20 minutes	80%	100%	100%	100%	100%	
BACS Service Point tickets received before 14.00 will be processed the same working day	92%	100%	100%	100%	100%	
<b>Digital Workforce</b>						
DWS % Calls Handled	85%	98.0%	90.8%	96.5%	96.0%	
<b>SMTL</b>						
% of Monitoring reports completed within 14 days from receipt into the laboratory		100%	100%	100%	100%	
% of Monitoring reports completed within 40 days from receipt into the laboratory		100%	100%	100%	100%	
% delivery of Audited reports on time (Commercial)	87%	100%	100%	100%	100%	
% delivery of Audited reports on time (NHS)	87%	N/A	N/A	100%	100%	
<b>Pharmacy Technical Services</b>						
Service Errors	<0.5%	0	0	0	0	
<b>Medical Examiner</b>						
Deaths Scrutinised	60%	100%	100%	100%	100%	
<b>All Wales Laundry</b>						
Orders dispatched meeting customer standing orders	90%	88%	95%	94%	94%	
Microbiological contact failure points	85%	97%	100%	97%	97%	
Inappropriate items returned to the laundry including Clinical waste items	<5	0	1	0	0	

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

KPIs JUN 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		£2.736 m	£4.329 m	£4.289 m	£4.228 m	£2.649 m	£2.217 m	£0.651 m	£0.366 m	£1.086 m	£0.147 m	£0.005 m	£0.154 m
<b>Employment Services</b>														
<b>Payroll Services</b>														
NWSSP Pay Accuracy	Our Services	99.6%	99.98%	99.96%	99.92%	99.94%	99.94%	99.98%	99.93%	99.93%	99.90%	100.00%	100.00%	100.00%
Overall Pay Accuracy	Our Services	99.6%	99.84%	99.87%	99.79%	99.87%	99.79%	99.93%	99.80%	99.87%	99.75%	99.66%	99.86%	99.96%
Calls Handling % Quarterly Average	Our Services	95%	98.8%											
<b>Orgalisation KPIs Recruitment</b>														
Vacancy creation to unconditional offer	Our Services	71 days	70.1	61.3	63.1	94.2	70.4	49.6	57.5	70.8	49.0	75.9	57.8	45.8
Time to Approve Vacancies	Our Services	10 days	9.4	7.3	5.9	33.3	14.6	9.0	3.4	12.5	0.8	5.5	7.7	0.4
Time to Shortlist by Managers	Our Services	3 days	7.1	5.7	5.9	7.5	5.7	1.1	11.1	5.6	13.3	2.3	5.6	10.4
Time to notify Recruitment of Interview Outcome	Our Services	3 days	2.6	2.6	2.3	1.1	3.1	2.3	6.4	2.0	6.6	2.3	1.4	1.1
<b>NWSSP KPIs Recruitment</b>														
Time to Place Adverts	Our Services	2 days	1.6	1.8	1.7	1.7	1.8	1.6	1.7	1.6	2.0	1.3	1.6	1.1
Time to Send Applications to Manager	Our Services	2 days	1.0	1.0	1.0	1.0	1.0	1.2	1.1	1.0	1.0	1.0	1.0	1.1
Time to send Conditional Offer Letter	Our Services	4 days	3.4	2.6	3.7	2.7	3.8	3.2	3.8	3.7	3.4	3.8	3.7	2.5
Calls Handling % Quarterly Average	Our Services	95%	99.3%											
<b>Procurement Services</b>														
Procurement Savings- YTD	Our Value		Target £1.153m Actual £1.804m	Target £2.736m Actual £3.807m	Target £1.588m Actual £3.270m	Target £2.776m Actual £3.542m	Target £1.247m Actual £1.997m	Target £0.983m Actual £1.983m	Target £0.412m Actual £0.536m	Target £0.104m Actual £0.360m	Target £0.032m Actual £0.898m	Target £0.003m Actual £0.051m	Target £0.001m Actual £0.000m	Target £0.000m Actual £0.000m
<b>Accounts Payable</b>														
Invoices older than 30 days not disputed	Our Services		2,053	2,246	3,781	3,884	2,613	1,182	585	272	789	235	40	34
% Invoices on hold not disputed over 30 days	Our Services		54%	47%	63%	69%	52%	57%	63%	48%	42%	68%	42%	59%
Call Handling % - Quarterly Average	Our Services	95%	97.9%											
PSPP Compliance non NHS	Our Services	95%	91.6%	97.2%	96.8%	95.8%	96.0%	96.8%	97.0%	91.6%	97.2%	98.7%	98.1%	97.6%
PSPP Compliance NHS	Our Services	95%	79.3%	90.4%	89.4%	81.2%	82.5%	80.2%	96.2%	79.3%	94.8%	96.4%	94.3%	98.9%
<b>Audit &amp; Assurance</b>														
Audits reported to Agreed Audit Committee (Excluding External Factors)	Our Services	80%	100%	100%	Not Applicable	100%	100%	Not Applicable	100%	Not Applicable	100%	100%	100%	100%
% of Audit outputs in progress	Our Services		10%	14%	14%	14%	6%	16%	33%	8%	23%	25%	9%	23%
Report turnaround (15 days) management response to Draft report - YTD	Our Services	80%	Not Applicable											
Report turnaround (10 days) draft response-final- YTD	Our Services	80%	Not Applicable											
<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.

#### RPA Processes

Division

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



#### Legal & Risk Services

Case Closure Client Satisf...



#### DWS

Customer Satisfaction



#### Primary Care Services

Customer Satisfaction re...



#### Central Team

Annual Customer Satisfa...



#### Specialist Estates

Annual Customer Satisfa...



#### Website Bounce Rate

34%

#### Customer Service Excellence



#### NWSSP Assurance Overview - YTD



#### Volume of Calls



#### Calls Answered



#### Website Users

13K

#### Website Page Views

37K

#### Website Pages - June 25 (Top 3)

1. Current Vacancies - 5,258
2. Student Award Services - 3,018
3. How do I apply for a bursary - 2,700

- Our Services
- Our People
- Our Value

## Heads of Internal Audit Annual Opinion (HOIA) - 24/25 Final Position

Client	Total Reviews Planned	Audits Reported (Draft/Final)	Audits in Progress	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	100.00%	0.00%	96.00%	50.00%	100.00%
Betsi Cadwaladr	28	100.00%	0.00%	100.00%	85.00%	100.00%
Cardiff & Vale	30	97.00%	3.00%	100.00%	50.00%	100.00%
Cwm Taf Morgannwg	31	97.00%	3.00%	100.00%	56.00%	96.00%
DHCW	13	100.00%	0.00%	100.00%	63.60%	100.00%
HEIW	11	100.00%	0.00%	100.00%	67.00%	100.00%
Hywel Dda	31	100.00%	0.00%	96.70%	86.70%	100.00%
NWSSP	14	100.00%	0.00%	100.00%	85.00%	100.00%
PHW	10	100.00%	0.00%	100.00%	90.00%	90.00%
Powys THB	25	96.00%	4.00%	96.00%	86.00%	100.00%
Swansea Bay	27	100.00%	0.00%	74.00%	52.00%	91.00%
Velindre	21	100.00%	0.00%	95.00%	64.00%	100.00%
WAST	20	100.00%	0.00%	80.00%	73.70%	100.00%
<b>Total</b>	<b>289</b>	<b>99.23%</b>	<b>0.77%</b>	<b>95.21%</b>	<b>69.92%</b>	<b>98.23%</b>

# Appendix 4 – Outcome Reporting (Our People)

## Our People

Working together to be the best that we can be



Our Services

Our People

Our Value

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### 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. Anxiety/ stress/ depression/ other psychiatric illness
2. Other musculoskeletal problems
3. Gastrointestinal problems

### NHS Wales Staff Survey



### Staff Award Submissions

176  
2023

116  
2024

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### Annual Turnover (Excluding SLE)

9%

### Response Rate - 2024



### Response Rate 2024 excluding SLE

38%

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

1. Voluntary
2. Retirement
3. End of fixed term contract & Involuntary Resignation

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

179

### Engagement Score - 2024

77%

# Appendix 4 – Outcome Reporting (Our Value)

**Our Value**  
Maximising the benefit, efficiency, and social impact of what we do for our partners

**Outcomes**

- We will make bold investment decisions that drive transformation and add value.
- We will lead the way and command of others the changes required to address the climate change emergency and achieve decarbonisation targets.
- We will utilise our resources efficiently and make a positive impact on a social and sustainable basis.
- We will spearhead opportunities to grow investment in the foundational economy across Wales as an increasing proportion of our supply chain.

Our Services

Our People

**Our Value**

**Professional Influence Benefits**  
2025 YTD

£ Spend in with Welsh Suppliers (Q4)

**£2.33bn**

% Spend in with Welsh Suppliers (Q4)

**44%**

£ Spend in Wales

Year ● 2023 ● 2024

£2.1bn | £2.1bn

% Spend in Wales

Year ● 2023 ● 2024

44% | 43%

NWSSP Employee Electric Miles (% of Total Miles)

**3%**

NHS Employee Electric Miles (% of Total Miles)

**7%**

NWSSP Employee Electric Miles

**12K**

NHS Employee Electric Miles

**244K**

Supply Chain Logistics - Electric Miles %

**7%**

% of Electric Salary Sacrifice Cars

**77%**

Project/Improvement Work Packages

**51**

NWSSP Procurement Savings - In Year 2025

£0 → £2,953 → £2,770

NWSSP Procurement Savings - Cost Avoidance 2025

£0K → £356K → £340K

**Travel & Subsistence (Excluding SLE)**  
(£'s)

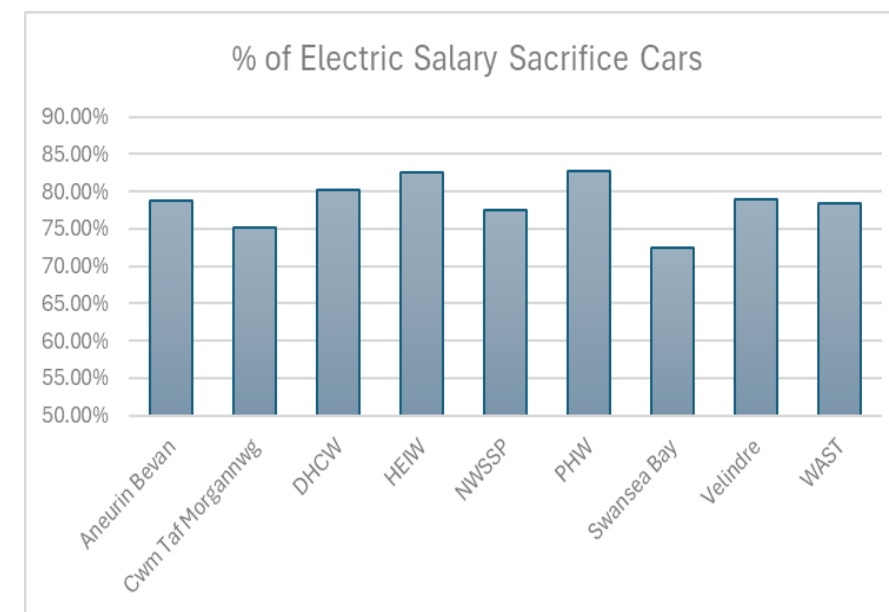
**All Wales Salary Sacrifice Cars**

**Supply Chain Logistics - Electric Miles Number**

## Salary Sacrifice Cars

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.

Organisation	Total Cars	Live Electric	Live Hybrid	Live Petrol	% Electric
Aneurin Bevan	865	681	158	25	<b>78.73%</b>
Cwm Taf	813	611	163	38	<b>75.15%</b>
Morgannwg	146	117	25	4	<b>80.14%</b>
DHCW	69	57	11	1	<b>82.61%</b>
NWSSP	288	223	63	2	<b>77.43%</b>
PHW	150	124	24	2	<b>82.67%</b>
Swansea Bay	889	644	192	52	<b>72.44%</b>
Velindre	123	97	22	4	<b>78.86%</b>
WAST	406	318	77	11	<b>78.33%</b>
<b>TOTAL</b>	<b>4,778</b>	<b>3,658</b>	<b>929</b>	<b>188</b>	<b>76.55%</b>



The table below provide an overview of the identified cash releasing procurement savings by procurement team for April – June 25.

TEAM DELIVERING SAVINGS	HDT	
	Target	Actual
HYWEL DDA PROCUREMENT TEAM	£117,656	£211,276
NATIONAL - CLINICAL	£94,995	£100,049
NATIONAL - COMMISSIONING	£0	£12,443
NATIONAL - ENERGY	£1,179	£625
NATIONAL - HOTEL SERVICES AND TEXTILES	£54,342	£45,285
NATIONAL - ICT & OFFICE EQUIPMENT	£61,383	£104,459
NATIONAL - MAINTENANCE	£9,134	£38,270
NATIONAL - MEDICAL	£228,889	£309,404
NATIONAL - PHARMACY	£378,090	£1,162,082
NATIONAL - PROVISIONS	£37,714	£1
	<b>£983,383</b>	<b>£1,983,895</b>



*Delivering  
Value, Innovation and  
Excellence through  
Partnership*