

**PWYLLGOR CYLLID
FINANCE COMMITTEE**

DYDDIAD Y CYFARFOD: DATE OF MEETING:	23 March 2021
TEITL YR ADRODDIAD: TITLE OF REPORT:	NWSSP Performance Report Quarter 3 2020/21
CYFARWYDDWR ARWEINIOL: LEAD DIRECTOR:	Huw Thomas, Director of Finance
SWYDDOG ADRODD: REPORTING OFFICER:	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 Committee with summary performance data in respect of the services provided by NHS Wales Shared Services Partnership (NWSSP) for the quarter ended 31st December 2020 (Quarter 3 2020/21).

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 each of the seven Health Boards, three Trusts and the Special Health Authority 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

HDdUHB Specific Key Performance Indicators

Full details of the performance against all Wales agreed key performance indicators (KPIs) for services provided to HDdUHB are attached in the annex. In summary, of the 24 KPIs where a target is set the performance was:

	Green	Amber	Red
Quarter 3 2020/21	15	6	3

By exception, the areas where performance is not on target are highlighted below:-

Hywel Dda High Level - KPIs December 2020	KFA	Target	31/03/2020	30/06/2020	30/09/2020	31/12/2020
Employment Services						
Payroll services						
Payroll accuracy rate prior to Supplementary Payroll	Excellence	99.6%	99.77%	99.51%	99.61%	99.52%
Organisation KPIs Recruitment						
Resignation to Vacancy Approval date	Excellence	5 days	33.7 days	28.5 days	39.9 days	28.2
Time to Approve Vacancies	Excellence	10 days	21.9 days	34.8 days	12.8 days	18.7 days
Time to Shortlist by Managers	Excellence	3 days	2.5 days	16.7 days	5.1 days	3.1 days
NWSSP KPIs Recruitment						
Calls Answered % Quarterly	Customers	95%	96.6%	89.9%	88.30%	88.96%
Accounts Payable						
Invoices on Hold > 30 days	Customers		1,922	874	830	1,220
% Invoices as being in dispute >30 days	Customers		44%	64%	61%	62%
Invoice Turnaround within 4 Days (NWSSP Control) Basware, GHX, Manual & OCR	Excellence	90%	91.70%	99.20%	49.40%	81.00%
Invoice Turnaround within 4 Days (Health Org Control) Generic Feeds & Pharmacy	Customers	90%	32.80%	35.40%	41.00%	30.00%
Internal audit						
Audits reported % of planned audits – YTD	Excellence	67%	97%	0%	31%	60%
Primary Care Services						
Medical record transfers to/from GPs and other primary care agencies within 6 weeks	Customers	95%	93%	82%	96%	89%

Employment Services – Payroll Services

Payroll accuracy without the supplementary payroll was 99.52%, narrowly missing the target. Once the supplementary payroll was taken into account, accuracy of 99.76% was achieved.

Employment Services – Recruitment (HDdUHB)

Performance driven by HDdUHB shows the organisation missing the following KPIs:

- Resignation to vacancy approval date:** 28.2 days against a target of 5 days (an improvement from Quarter 2 and similar to the 28.5 days reported at Quarter 1 2020/21) - the average across Wales is 44.8 with a range from 10 to 79. Until a vacancy is placed on *Trac*, the recruitment function is not aware that there is a vacancy, nor that a vacancy needs to be advertised. Having previously explored reasons for delays, the recruitment function was given a number of different reasons including those relating to individual workloads, a need to review skill mix within teams, and a lack of awareness of KPI requirements. There was also a common observation that a 5-day turnaround requirement is unrealistic when reviewing workforce/ skill mix. The recruitment function has not explored reasons for delay for this quarter, but believes that performance for this indicator has been adversely affected by COVID-19 pressures experienced by recruiting managers.
- Time to approve vacancies:** 18.7 days reported against the target of 10 days. This represents a deterioration from the Quarter 2 2020/21 performance of 12.8 days, showing the second-worst performance across Wales - significantly above the average of 10.9 days. Given that performance is affected by a number of factors, performance for this indicator has no doubt been adversely affected by COVID-19 pressures experienced by some recruiting managers, and impacting upon the recruitment function within HDdUHB.

- **Time to shortlist by managers:** improved again to 3.1 days, only marginally missing the target of 3 days. Performance for this indicator has no doubt been adversely affected by COVID-19 pressures upon some recruiting managers.

Employment Services – Recruitment (NWSSP)

For KPI performance driven by NWSSP recruitment, 3 performance targets have been met. The 'calls answered' percentage KPI was 88.96%, and failed to achieve the 95% target for the quarter.

Accounts Payable

The volume of invoices on hold for a period greater than 30 days increased to 1,220 in December 2020. Within this figure, the number of invoices marked as being disputed also increased to 62%. HDdUHB continues to work with budget holders and suppliers to improve performance in both these areas, e.g. targeting suppliers with price and quantity holds, targeting those who are consistently late, targeting suppliers not providing Purchase Order (PO) numbers to improve on the no PO/ no pay holds, and prompt receipting. These KPIs will form part of the standing agenda for the Local Purchase to Pay Group, which includes representatives from Finance, Procurement and Accounts Payable.

Invoice turnaround within 4 days is now split according to whether it comes under NWSSP control or health organisation control. Invoice turnaround under NWSSP control was reported as 81% against a 90% target - a significant improvement compared with performance in September 2020. Invoice turnaround under health organisation control was reported as 30.0% (41% in September 2020) against a 90% target. This percentage score specifically relates to a backlog in nurse bank feeds and healthcare invoices subject to increased checks, which resulted in processing delays. The Health Board is liaising with the service leads in both these areas to increase the processing of the electronic feeds.

Internal Audit

The annual audit schedule runs from June 2020 to May 2021. To the end of December 2020, 60% of audits were reported against a target of 67%, with 13% of further audits in progress.

Primary Care Services

For HDdUHB the target for medical record transfers within 6 weeks was missed in December 2020 with a performance of 89% against the 95% target. Primary Care Services have focused upon proactively following up outstanding medical records and have implemented a refreshed process whereby practices are actively contacted on a more regular basis. The return of these outstanding records will, in the short term, have a negative impact upon the KPI because when they are receipted, they will record a transfer period of over 6 weeks.

All Wales Key Performance Indicators

Performance is reported on an all Wales basis for Prescribing Services, Welsh Risk Pool (WRP) and Legal and Risk. All KPIs for Prescribing Services and Legal and Risk were achieved, with the exception of Legal and Risk 'time to raise invoices' which for Quarter 3 was reported at 79%, failing to achieve the 90% target. The division is undertaking a review to understand why performance is below target.

A new set of KPIs is being developed for Welsh Risk Pool, which are intended to be reported from Quarter 4. These are –

- *Time from submission to consideration by the Learning Advisory Panel (LAP)* – Target 95% cases submitted by the end of the month will be included in the papers for the LAP 2 months later e.g. Cases submitted by 12:00 on 28th August 2020 will be presented to the October 2020 Learning Advisory Panel.

- *Time from consideration by the Learning Advisory Panel to presentation to the Welsh Risk Pool Committee* – Target 100% of cases will be presented at the next available WRP committee meeting.
- *Holding sufficient Learning Advisory Panel meetings* (at least 10 per financial year) – Target 90% (9 meetings).

Summary Assessment by NWSSP

In common with other health bodies, the past nine months have proved to be particularly challenging and have required many staff to work long hours in order to maintain business continuity and to meet the additional demands placed on NWSSP by the Service. Notwithstanding this, all core services have been delivered and quality has been maintained throughout. Staff have adapted well to the new ways of working which in, a number of cases, have led to improvements in productivity.

Reported performance for December 2020 was good. However, NWSSP will continue to work with HDdUHB to continue to improve performance against recruitment times, invoice turnaround within 4 days and planned Audits.

Argymhelliad / Recommendation

The Finance Committee is asked to note and take assurance from the content of the report.

Amcanion: (rhaid cwblhau)

Objectives: (must be completed)

Committee ToR Reference: Cyfeirnod Cylch Gorchwyl y Pwyllgor:	4.4 Regularly review contracts with key delivery partners.
Cyfeirnod Cofrestr Risg Datix a Sgôr Cyfredol: Datix Risk Register Reference and Score:	Not applicable
Safon(au) Gofal ac Iechyd: Health and Care Standard(s):	Governance, Leadership and Accountability
Amcanion Strategol y BIP: UHB Strategic Objectives:	4. Improve the productivity and quality of our services using the principles of prudent health care and the opportunities to innovate and work with partners.
Amcanion Llesiant BIP: UHB Well-being Objectives:	9. All HDdUHB Well-being Objectives apply

Gwybodaeth Ychwanegol:

Further Information:

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 30th September 2020.
Rhestr Termiau: Glossary of Terms:	Explanation of terms is included within the report.
Partion / Pwyllgorau â ymgynhorwyd ymlaen llaw y Pwyllgor Cyllid: Parties / Committees consulted prior to Finance Committee:	Shared Services Partnership Committee (SSPC)

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

NHS WALES SHARED SERVICES PARTNERSHIP SUMMARY PERFORMANCE REPORT

HYWEL DDA UNIVERSITY HEALTH BOARD Period 1st October 2020 – 31st December 2020

Introduction

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 31st December 2020.

The report provides end of quarter detail for the Health Board for the rolling twelve-month period to 31st December 2020 (Appendix 1/2) and further detail of the December 2020 position for all health organisations (Appendix 3).

Performance Summary

Within NWSSP work has been undertaken to align the Key Performance Indicators to Key Focus Areas (KFA) to enable us to have a balanced view of the performance information we report.

Financial Information

NWSSP plans to return £2m direct savings to NHS Wales compared to an original plan of £750k. For Hywel Dda a distribution of £58k was planned for 20/21 and after reinvestment, an additional cash distribution of £97k is planned.

Health Board /Trust	%	PLANNED DISTRIBUTION £	ADDITIONAL DISTRIBUTION £	TOTAL DISTRIBUTION £	Agreed Recurrent Reinvestment £	TOTAL 2020/21 DISTRIBUTION £
Hywel Dda	7.77	58,293	97,125	155,418	-58,293	97,125

In addition, professional influence benefits generated for Wales totals £127m for the year to December. This was made up of:

- £12m Procurement Savings,
- £19m of savings relating to Specialist Estates Services and
- £96m of Legal and Risk savings.

Of the £127m, £25.57m can be attributed to Hywel Dda.

Employment Services – Payroll

The performance accuracy data produced for payroll services provides detail regarding the performance after accounting for the supplementary payroll. This reflects amendments and payments made in the period which would otherwise have been missed and represents benefits for organisations and employees. For Hywel Dda the reported payroll accuracy prior to the supplementary payroll reported as 99.52%, this increased to 99.76% following the supplementary payroll. This was in line with the position reported last quarter and represents continuing strong performance against the target of 99.6%.

Employment Services – Recruitment

For December KPI performance driven by Hywel Dda shows the organisation missing the time to approve vacancies KPI with 18.7 days reported against the target of 10 days. Time to shortlist achieved the target with 3.1 days reported against a target of 3 days. Time for notification of outcome was reported as 1.4 days against the target of 3 days.

The delay is due to Covid pressures on Recruiting managers. The Recruitment team continue to support Recruiting managers with training and advice on good practice in order that they can timely shortlist and reduce the time to hire.

For KPI performance driven by the NWSSP recruitment team all 3 performance targets have been met. Time to place adverts achieved the target of 2 days. Time to send applications to manager reported as 1 day against a target of 2 days. Time to send conditional offer letter reported 3.8 days against a target of 4 days. The Calls Answered percentage KPI was 88.96%, which failed to achieve the 95% target for the quarter.

The helpdesk returned to full operating hours from 5th February 2021 which will give increased capacity to answer calls. This will allow customer a wider time span during the day to raise queries.

In the current year we are also reporting the recruitment KPIs as a percentage of the records that **achieved** the target timescales which are highlighted in the table below;

<i>Organisation KPIs Recruitment</i>		Target	Jun-20	Sep-20	Dec-20
Time to Approve Vacancies	10 days	70%	15%	40.7%	32%
Time to Shortlist by Managers	3 days	70%	55%	66.7%	82.1%
Time to notify Recruitment of Interview Outcome	3 days	90%	77%	80.7%	92.8%
<i>NWSSP KPIs Recruitment</i>					
Time to Place Adverts	2 days	98%	100%	100.0%	100%
Time to Send Applications to Manager	2 days	99%	100%	100.0%	100%
Time to send Conditional Offer Letter	4 days	98%	100%	99.5%	100%

Procurement Services

For the year to December 2020 procurement savings for Wales were reported as £12m, against a target of £8m. This included savings of £1.698m for Hywel Dda compared to a target of £0.526m.

Accounts Payable

The volume of invoice lines on hold greater than 30 days increased to 1,220 in December 2020, within this figure the number of invoices marked as being disputed also increased to 62%. The level of automated invoicing represents a key area for the efficiency of the Accounts Payable system, here performance for December for all Wales was reported as 97.30%.

The two main Increases of the Invoices on hold categories have been identified as:

- Quantity Received holds – These are PO invoices and there maybe delays in Health Organisations receipting them onto Oracle.
- Awaiting Authorisation – These are invoices where a PO hasn't been raised and Accounts Payable have to obtain manual authorisation.

The Public Sector payment target of 95% was achieved with the Health Board achieving 95% for the year to date.

Invoice Turnaround within 4 days is now split by whether it is under NWSSP control or Health org control. Invoice Turnaround under NWSSP control was reported as 81.0% against a 90% target. Invoice Turnaround under Health Org control was reported as 30.0% against a 90% target.

The Health Organisation delays have been identified as Pharmacy feeds or generic interface files (dataloads) of which are under the HB's control. For NWSSP an upgrade in the Optical Character Recognition database (OCR) i.e. scanning of documents has caused a number of unforeseen issues, which has caused a delay in the processing of the OCR invoices. Improvements are likely to take place in March 2021.

Internal Audit

To the end of December 60% of audits were reported against the target of 67%, with 13% of further audits in progress. The Health Board indicator of 80% for management responses to draft report to be received within 15 days achieved the target with 88% reported. Report turnaround to draft response within 10 days is 100%.

Primary Care Services

The published KPIs for contractor services relate to services provided to contractors. For the quarter ending December 2020, the indicators provided for HD demonstrated full achievement against all indicators apart from medical records transfers slightly missed the 95% target.

The All Wales key performance indicator for Prescribing Services for keying accuracy rates has been consistently met with 99.60% reported for December, against the target of 99%. For the year to December 2020 a total of 48.12m prescriptions were processed. This represents a slight increase on the prescriptions processed in the same time frame in the previous year.

Legal and Risk Services/Welsh Risk Pool

The KPIs previously reported for Welsh Risk Pool relate to the management of claims processed through bimonthly committee meetings. These KPIs have been reviewed and a new suite of KPIs are to be reported going forward. The new KPIs are

- Time from submission to consideration by the Learning Advisory Panel – Target 95% cases submitted by the end of the month will be included in the papers for the LAP 2 months later e.g. Cases submitted by 12:00 on 28th August 2020 will be presented to the October 2020 Learning Advisory Panel
- Time from consideration by the Learning Advisory Panel to presentation to the Welsh Risk Pool Committee – Target 100% of cases will be presented at the next available WRP committee meeting.
- Holding sufficient Learning Advisory Panel meetings (at least 10 per financial year) – Target 90% (9 meetings)

The Legal & Risk KPIs for acknowledgement within 1 day and response to advice within 3 days are consistently reported as achieving the 90% target. Achievement of the KPI related to time to raise invoices for the 3rd quarter was reported at 79% failing to achieve the 90% target. The division are undertaking a review to understand why performance is below the target.

Overall Conclusion

In common with other health bodies the past nine months have proved to be particularly challenging and have required many staff to work long hours to, maintain business continuity and to meet the additional demands placed on NWSSP by the Service. Notwithstanding this, all core services have been delivered and quality has been maintained throughout. Staff have adapted well to the new ways of working which in, a number of cases, have led to improvements in productivity.

Reported performance for December 2020 was good. However, NWSSP will continue to work with Hywel Dda to continue to improve performance against recruitment times, invoice turnaround within 4 days and planned Audits.

Organisation specific KPIs January 2020 – December 2020

Hywel Dda High Level - KPIs December 2020	KFA	Target	31/03/2020	30/06/2020	30/09/2020	31/12/2020
Financial Information						
Direct Savings Notified – YTD	Value for Money	£58k	£155k	£58k	£58k	£155k
Professional Influence Savings – YTD	Value for Money		£11.39m	£17.006m	£24.47m	£25.57m
Employment Services						
Payroll services						
Payroll accuracy rate prior to Supp	Excellence	99.6%	99.77%	99.51%	99.61%	99.52%
Payroll accuracy rate post Supp	Excellence	99.6%	99.88%	99.75%	99.81%	99.76%
Organisation KPIs Recruitment						
Resignation to Vacancy Approval date	Excellence	5 days	33.7 days	28.5 days	39.9 days	28.2 days
Time to Approve Vacancies	Excellence	10 days	21.9 days	34.8 days	12.8 days	18.7 days
Time to Shortlist by Managers	Excellence	3 days	2.5 days	16.7 days	5.1 days	3.1 days
Time to notify Recruitment of Interview Outcome	Excellence	3 days	2.1 days	2.9 days	2.4 days	1.4 days
NWSSP KPIs Recruitment						
Time to Place Adverts	Excellence	2 days	1.7 days	1.7 days	1.9 days	2 days
Time to Send Applications to Manager	Excellence	2 days	1 day	1 day	1.0 days	1.0 days
Time to send Conditional Offer Letter	Excellence	4 days	3.1 days	3.2 days	3.0 days	3.8 days
Calls Answered % Quarterly	Customers	95%	96.6%	89.9%	88.30%	88.96%
Procurement Services						
Procurement savings – YTD	Value for Money	£0.526m	£4.456m	£0.344m	£1.358m	£1.698m
Accounts Payable						
Invoices on Hold > 30 days	Customers		1,922	874	830	1,220
% Invoices as being in dispute >30 days	Customers		44%	64%	61%	62%
eEnablement of invoices	Excellence	83%	95.3%	96.9%	97.70%	97.30%
Invoice Turnaround within 4 Days (NWSSP Control) Basware, GHX, Manual & OCR	Excellence	90%	91.70%	99.20%	49.40%	81.00%
Invoice Turnaround within 4 Days (Health Org Control) Generic Feeds & Pharmacy	Customers	90%	32.80%	35.40%	41.00%	30.00%
PSPP Compliance non NHS	Excellence	95%	96.20%	95.10%	94.7%	95.0%
Internal audit						
Audits reported % of planned audits – YTD	Excellence	67%	97%	0%	31%	60%
Report turnaround management response to Draft report – YTD	Excellence	80%	76%	N/A	86%	88%
Report turnaround draft response-final- YTD	Excellence	80%	100%	N/A	100%	100%
Primary Care Services						
Primary Care payments made accurately and to timescale	Excellence	100%	100%	100%	100%	100%
Patient assignments actioned within 24 hours	Customers	100%	100%	100%	100%	100%
Medical record transfers to/from GPs and other primary care agencies within 6 weeks	Customers	95%	93%	82%	96%	89%
Urgent medical record transfers to/from GPs and other primary care agencies within 2 working days	Customers	100%	100%	100%	100%	100%
Cascade Alerts issued within timescale	Customers	100%	100%	100%	100%	100%

All Wales KPIs January 2020 – December 2020

ALL WALES KPIs	KFA		31/03/2020	30/06/2020	30/09/2020	31/12/2020
Primary Care Services						
Prescription – Payment Month keying Accuracy rates	Excellence	99%	99.51%	99.85%	99.61%	99.60%
Prescriptions processed (Apr-Oct)	Excellence	46.79m	67.63m	81.63m	27.31m	48.12m
Welsh Risk Pool						
Acknowledgement of receipt of claim	Excellence	100%	100%	100%	100%	KPI due to be replaced with new measure
Valid claims processed in time for next WRP committee	Excellence	100%	100%	100%	100%	KPI due to be replaced with new measure
Claims agreed paid within 10 day	Excellence	100%	100%	100%	100%	KPI due to be replaced with new measure
Legal and risk						
Advice acknowledgement- 24 hrs - YTD	Excellence	90%	99%	99%	100%	100%
Advice response – within 3 days - YTD	Excellence	90%	99%	99%	100%	100%
Invoices requested within 21 day - YTD	Excellence	90%	95%	74%	80%	79%

All Health Organisation KPIs December 2020

KPIs Dec 2020	KFA	Target	SB	AB	BCU	C&V	CTM	HD	PHW	PTHB	VEL	WAST	HEIW
HEALTH ORG KPIs													
Financial Information													
Direct Savings Notified - YTD	Value for Money		Target £66k Actual £176k	Target £74k Actual £197k	Target £90k Actual £240k	Target £79k Actual £210k	Target £80k Actual £212k	Target £58k Actual £155k	Target £6k Actual £17k	Target £14k Actual £39k	Target £9k Actual £23k	Target £9k Actual £26k	n/a
Professional Influence Savings- YTD	Value for Money	£110m	£19.55m	£18.01m	£16.20m	£13.00m	£12.59m	£25.57m	£0.36m	£0.38m	£0.54m	£1.05m	£0.004m
Employment Services													
Payroll services													
Payroll accuracy rate prior to Supp	Excellence	99.6%	99.39%	99.65%	99.57%	99.27%	99.20%	99.52%	99.34%	99.57%	99.05%	99.46%	99.79%
Payroll accuracy rate post Supp	Excellence	99.6%	99.69%	99.82%	99.79%	99.64%	99.60%	99.76%	99.67%	99.78%	99.52%	99.73%	99.90%
Organisation KPIs Recruitment													
Resignation to Vacancy Approval date	Excellence	5 days	61.2 days	50.6 days	55.3 days	43.6 days	39.1 days	28.2 days	79 days	64.2 days	n/a	17 days	10 days
Time to Approve Vacancies	Excellence	10 days	3.7 days	7.9 days	5.8 days	14.2 days	12.9 days	18.7 days	5.8 days	6.8 days	3.5 days	32.4 days	8.7 days
Time to Shortlist by Managers	Excellence	3 days	10.8 days	7.4 days	6.2 days	8.3 days	7.2 days	3.1 days	22.4 days	8.7days	5.4 days	3.6 days	3.0 days
Time to notify Recruitment of Interview Outcome	Excellence	3 days	3.2 days	2.6 days	1.7 days	2.9 days	2.2 days	1.4 days	3.1 days	2.3 days	13.5 days	5.0 days	26.5 days
NWSSP KPIs Recruitment													
Time to Place Adverts	Excellence	2 days	1.5 days	1.8 days	1.8 days	1.3 days	1.6 days	2 days	1.5 days	2.0 days	1.3 days	1.2 days	1.6 days
Time to Send Applications to Manager	Excellence	2 days	1.0 days	1.0 days	1.0 days	1.0 days	1.0 days	1.0 days	1.1 days	1.2 days	1.0 days	1.0 days	1.0 days
Time to send Conditional Offer Letter	Excellence	4 days	3.6 days	3.4 days	3.3days	3.5 days	3.6 days	3.8 days	3.8 days	3.9 days	4.0 days	3.3 days	4 days
Calls Answered % Quarterly Average	Customers	95%	89.96%										
Procurement Services													
Procurement savings- YTD	Value for Money		Target £1.108m Actual £1.105m	Target £1.136m Actual £3.809m	Target £1.072m Actual £1.640m	Target £2.234m Actual £2.014m	Target £1.765m Actual £1.009m	Target £0.526m Actual £1.698m	Target £0.083m Actual £0.019m	Target £0.026m Actual £0.121m	Target £0.061m Actual £0.402m	Target £0.043m Actual £0.098m	Target £0.000m Actual £0.004m
Accounts Payable													
Invoices on Hold > 30 days	Customers		3,328	3,087	2,582	5,448	4,176	1,220	778	609	1,382	417	41

KPIs Dec 2020	KFA	Target	SB	AB	BCU	C&V	CTM	HD	PHW	PTHB	VEL	WAST	HEIW
% Invoices as being in dispute >30 days	Customers		43%	48%	42%	52%	38%	62%	28%	24%	49%	21%	39%
E Enablement invoices - in Month	Excellence	83%	97.30%										
Invoice Turnaround within 4 Days (NWSSP Control) Basware, GHX, Manual & OCR	Excellence	90%	85.00%	68.00%	61.00%	88.00%	66.00%	81.00%	84.00%	50.00%	96.00%	72.00%	75.00%
Invoice Turnaround within 4 Days (Health Org Control) Generic Feeds & Pharmacy	Excellence	90%	64.00%	50.00%	73.00%	99.00%	67.00%	30.00%	88.00%	100.00%	66.00%	100.00%	99.00%
Accounts Payable Call Handling %	Customers	95%	99.40%										
PSPP Compliance non NHS- YTD	Excellence	95%	93.1%	96.8%	96.20%	96.3%	93.0%	95.0%	96.3%	92.30%	97.00%	97.50%	94.50%
Internal audit													
Audits reported % of planned audits - YTD	Excellence		Target 42% Actual 42%	Target 42% Actual 42%	Target 56% Actual 40%	Target 56% Actual 37%	Target 42% Actual 39%	Target 67% Actual 60%	Target 58% Actual 50%	Target 41% Actual 41%	Target 47% Actual 47%	Target 36% Actual 36%	Target 64% Actual 45%
Report turnaround (15 days) management response to Draft report - YTD	Excellence	80%	100%	100%	86%	71%	100%	88%	75%	83%	100%	80%	67.00%
Report turnaround (10 days) draft response-final- YTD	Excellence	80%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Primary Care Services													
Primary Care payments made accurately and to timescale	Excellence	100%	100%	100%	100%	100%	100%	100%	n/a	100%	n/a	n/a	n/a
Patient assignments actioned within 24 hours	Customers	100%	100%	100%	100%	100%	100%	100%	n/a	100%	n/a	n/a	n/a
Medical record transfers to/from GPs and other primary care agencies within 6 weeks	Customers	95%	90%	41%	96%	74%	74%	89%	n/a	89%	n/a	n/a	n/a
Urgent medical record transfers to/from GPs and other primary care agencies within 2 working days	Customers	100%	100%	100%	100%	100%	100%	100%	n/a	100%	n/a	n/a	n/a
Cascade Alerts issued within timescale	Customers	100%	100%	100%	100%	100%	100%	100%	n/a	100%	n/a	n/a	n/a