

**PWYLLGOR ADNODDAU CYNALIADWY
SUSTAINABLE RESOURCES COMMITTEE**

DYDDIAD Y CYFARFOD: DATE OF MEETING:	17 December 2024
TEITL YR ADRODDIAD: TITLE OF REPORT:	NHS Wales Shared Services Partnership Performance Report Quarter 2 2024/25
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 Sustainable Resources Committee with summary performance data in respect of the services provided by NHS Wales Shared Services Partnership (NWSSP) for the Quarter ended 30 September 2024 (Quarter 2 2024/25).

The Sustainable Resources Committee is requested to receive an assurance from the content of the NWSSP Performance Report for Quarter 2 2024/25.

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 2024-27, the SSPC reviewed its Key Performance Indicators. A number of Lead indicators were identified for each division. There are 20 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 September 2024.

HDdUHB SPECIFIC KEY PERFORMANCE INDICATORS

In summary, of the 20 Lead indicators for Quarter 2 the performance is as follows:

	Green	Amber	Red	Not applicable*
Quarter 2 2024/25	19		1	
Quarter 1 2024/25	17	1		2

* Two Audit and Assurance KPIs were not applicable for Quarter 1.

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

AUDIT AND ASSURANCE – AUDIT REPORTED TO AGREED AUDIT COMMITTEE

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

Audit reported to agreed Audit Committee:

Target 80%

Performance: 50%

What is happening?

4 of the 8 reports were completed within the time frame. 1 audit was not on target for the agreed audit committee due to HB delays. The other 3 were due to NWSSP Audit and Assurance issues, with fieldwork being delayed and an audit overrunning.

What is NWSSP doing about it?

Heads of Audit discuss any delays directly with the health organisations and are made aware of any revised timings of reports and submission to committees.

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 2024.

SUMMARY ASSESSMENT BY NWSSP

The Quarter 2 performance for the organisation was good with 19 out of 20 KPIs showing as green. The time to hire target was achieved in September and NWSSP continues to work with the organisation to cleanse the older records which continues to affect the overall time to hire performance.

Appendix 4 shows the Outcome measures that NWSSP has been working on at the end of September 2024 to highlight and report the impact and importance of what it does.

Argymhelliad / Recommendation

The Sustainable Resources Committee is requested to:

- **RECEIVE ASSURANCE** from the content of the NWSSP Performance Report for Quarter 2 2024/25 that services provided are being delivered to expected standards;
- **NOTE** the work being developed regarding outcome measures reporting.

Amcanion: (rhaid cwblhau) Objectives: (must be completed)	
Committee ToR Reference: Cyfeirnod Cylch Gorchwyl y Pwyllgor:	2.6 Regularly review contractual performance with key delivery partners.
Cyfeirnod Cofrestr Risg Datix a Sgôr Cyfredol: Datix Risk Register Reference and Score:	Not Applicable
Parthau Ansawdd: Domains of Quality Quality and Engagement Act (sharepoint.com)	Not Applicable
Galluogwyr Ansawdd: Enablers of Quality: Quality and Engagement Act (sharepoint.com)	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: Hyperlink to HDdUHB Well-being Objectives Annual Report 2021-2022	10. Not Applicable

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 30 September 2024.
Rhestr Termau: Glossary of Terms:	Explanation of terms is included within the report.
Partïon / Pwyllgorau â ymgynhorwyd ymlaen llaw y Pwyllgor Adnoddau Cynaliadwy: Parties / Committees consulted prior to Sustainable Resources 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

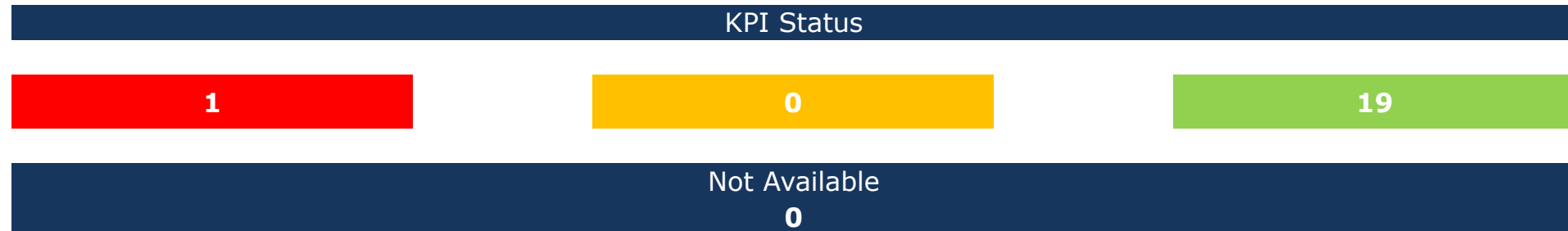
**NWSSP
SUMMARY PERFORMANCE REPORT**

**HYWEL DDA
UNIVERSITY HEALTH BOARD**

**Period 1st July 2024 – 30th September
2024**

*Delivering Value, Innovation
and Excellence through
Partnership*





Points of Contact

Rebecca Nelson – Director of Planning, Performance & Informatics (Rebecca.Nelson2@wales.nhs.uk)
Richard Phillips – Business & Performance Manager (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 30th September 2024.

As part of the approval of our Year 1 of our IMTP for 2024-25, 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 20 Lead indicators in total.

The Quarter 2 performance for the organisation was good with 19 out of 20 KPIs showing as green.

The time to hire target was achieved in September and NWSSP continue to work with the organisation to cleanse the older records which continues to affect 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 KPI that did not achieve the targets:

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

NWSSP continue to support the organisation in relation to recruitment performance.

Heads of Audit continue to work with key individuals within the organisation to improve delivery against targets.

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 2024 for the organisation is £8.8M with the breakdown in the following table.

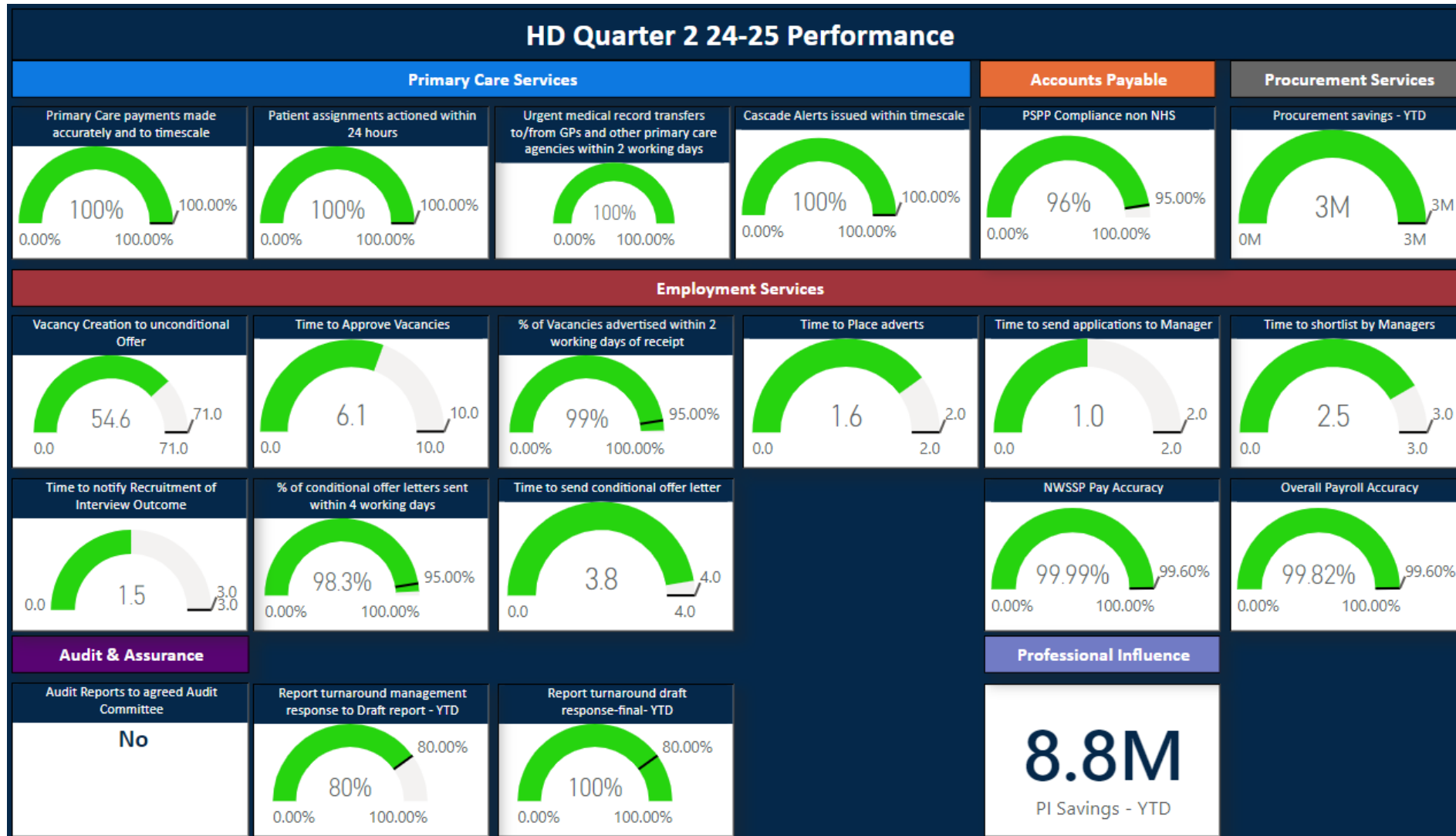
Service	YTD Benefit £m
Specialist Estates Services	0.04
Procurement Services	2.94
Legal & Risk Services	5.38
Accounts Payable	0.39
Oxygen Finance – PSP	0.01
Counter Fraud Services	0.01
Total	8.8

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 2024.

Appendix 2 provides September performance against All Wales KPIs which cannot be attributed to a specific health org but report an All-Wales position with comparison data for the rolling twelve-month period to 30th September 2024.

Appendix 3 then highlights the position for all health organisations at the end of September 2024.

Appendix 4 highlights the Outcome measures reporting we have been working on at the end of September 2024.



Action Plan for Lead Indicators

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

HD High Level - KPIs Sep 2024	Target	31/12/2023	31/03/2024	30/06/2024	30/09/2024	Trend
Audit & Assurance						
Audits reported to agreed Audit Committee	Y/N	N	Y	Y	N	
% of audit outputs in progress		36%	16%	13%	28%	

What is happening?

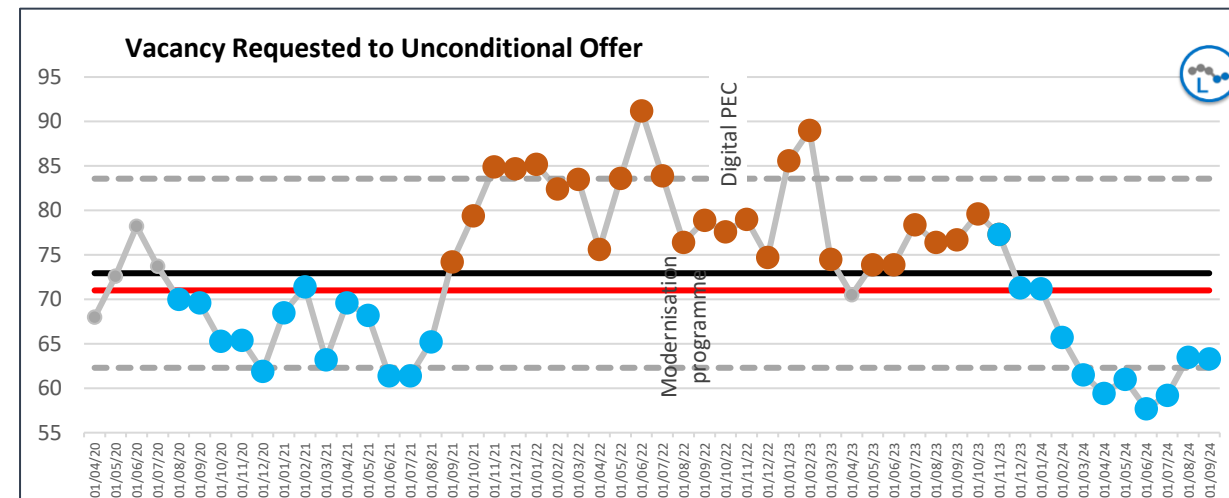
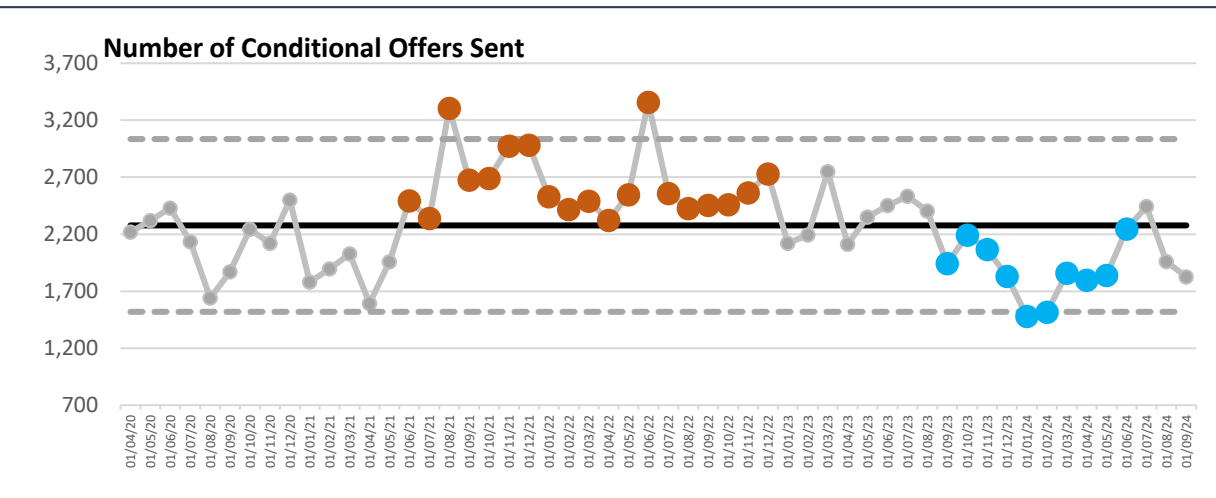
Audit reported to agreed Audit Committee failed to reach the 80% target reporting 50%. 4 of the 8 reports were completed within that time frame. The missed targets were due to internal reasons, two because fieldwork has taken longer than planned and one audit being delayed due to another over running.

What are we doing about it?

Heads of Audit discuss any delays directly with the health orgs and are made aware of any revised timings of reports and submission to committees.

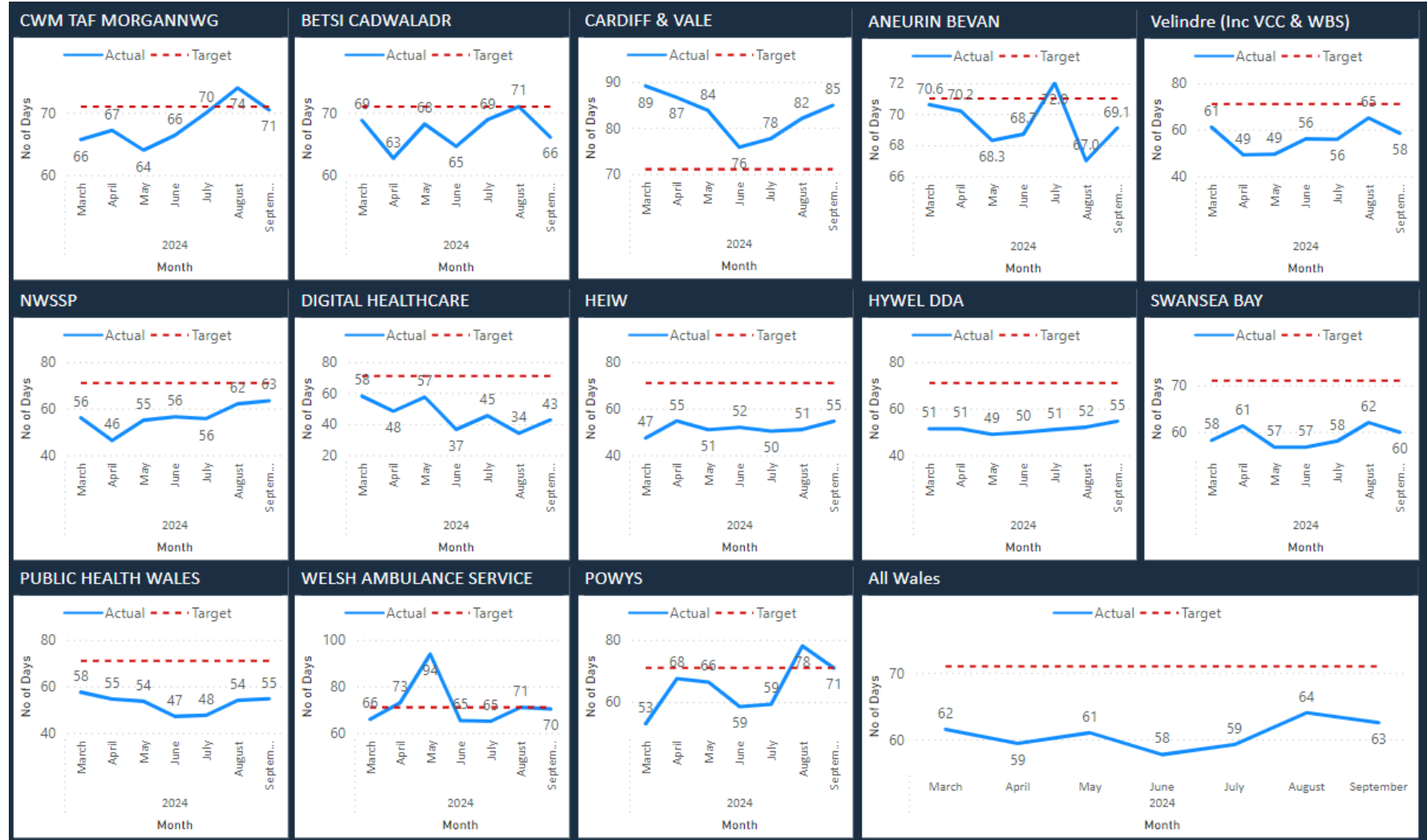
Employment Services – Recruitment

Recruitment	Vacancy Creation to Unconditional Offer														Trend
	Org	Target	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	
AB	71	103	102	99	90	80	71	70	68	69	72	67	69	↓	
BCU	71	69	74	73	75	74	69	63	68	65	69	71	66	↑	
CV	71	95	88	94	93	84	89	87	84	76	78	82	85	↓	
CTM	71	106	94	82	82	76	66	67	64	66	70	74	71	↑	
HD	71	65	58	51	58	51	51	51	49	50	51	52	55	↓	
HEIW	71	89	101	57	73	71	47	55	51	52	50	51	55	↓	
DHCW	71	64	60	63	68	52	58	48	57	37	45	34	43	↓	
NWSSP	71	76	88	71	77	76	56	46	55	56	56	62	63	↓	
PTHB	71	70	74	69	72	70	53	68	66	59	59	78	71	↑	
PHW	71	58	57	58	57	60	58	55	54	47	48	54	55	↓	
SBU	71	72	68	70	66	69	58	61	57	57	58	62	60	↑	
VEL	71	73	66	68	61	53	61	49	49	56	56	65	58	↑	
WAST	71	109	96	80	75	66	66	73	94	65	65	71	70	↑	
All Wales	71	80	77	71	71	66	62	59	61	58	59	64	63	↑	

























Employment Services – Recruitment

The charts shows the Vacancy creation to unconditional offer performance for the individual organisations March – September 24.




















Vacancy Creation to unconditional offer

Appendix 1 – Performance for the period to 30th September 2024

HD High Level - KPIs Sep 2024	Target	31/12/2023	31/03/2024	30/06/2024	30/09/2024	Trend
Financial Information						
Professional Influence Savings - YTD		£9.418 m	£14.723 m	£4.275 m	£8.761 m	
Employment Services						
Payroll Services						
NWSSP Pay Accuracy	99.6%	99.96%	99.99%	99.96%	99.99%	
Overall Pay Accuracy	99.6%	99.89%	99.96%	99.89%	99.82%	
Organisation KPIs Recruitment						
% of vacancy creation to unconditional offer within 71 days		89.0%	82.5%	87.2%	81.2%	
Vacancy creation to unconditional offer	71	51.4	51.3	49.8	54.6	
% of vacancies approved within 10 working		86.0%	83.7%	76.4%	85.0%	
Time to Approve Vacancies	10	5.9	8.9	7.9	6.1	
% of vacancies shortlisted within 3 working		80.0%	89.8%	91.8%	82.8%	
Time to Shortlist by Managers	3	2.4	1.8	1.5	2.5	
% of interview outcomes notified within 3 working		88.4%	92.0%	79.7%	76.1%	
Time to notify Recruitment of Interview Outcome	3	1.3	1.5	1.7	1.5	
NWSSP KPIs Recruitment						
% of Vacancies advertised within 2 working of receipt	95.00%	100.0%	100.0%	99.3%	99.2%	
Time to Place Adverts	2	1.4	1.6	1.5	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	1.0	1.0	
% of conditional offer letters sent within 4 working	95.00%	98.6%	97.7%	97.6%	98.3%	
Time to send Conditional Offer Letter	4	3.6	3.4	3.7	3.8	
Procurement Services						
Procurement savings - YTD		Target £1.011m Actual £2.749m	Target £1.480m Actual £3.650m	Target £1.906m Actual £2.223m	Target £2.622m Actual £2.928m	
Accounts Payable						
Invoices older than 30 days not disputed		1,081	1,324	1,152	1,033	
% Invoices on hold not disputed over 30 days		48%	62%	63%	58%	
PSPP Compliance non NHS	95%	96.5%	95.8%	94.7%	95.8%	
Primary Care Services						
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	100%	100%	100%	100%	100%	
Cascade Alerts issued within timescale	100%	100%	100%	100%	100%	
Audit & Assurance						
Audits reported to agreed Audit Committee	Y/N	N	Y	Y	N	
% of audit outputs in progress		36%	16%	13%	28%	
Report turnaround management response to Draft report - YTD	80%	82%	88%	Not Applicable	80%	
Report turnaround draft response-final- YTD	80%	100%	100%	Not Applicable	100%	

Appendix 2 – All Wales Performance for the period to 30th September 2024

ALL WALES KPIs		31/12/2023	31/03/2024	30/06/2024	30/09/2024	Trend
Primary Care Services						
Prescription - Payment Month keying Accuracy rates	99%	99.76%	99.68%	99.70%	99.74%	
Prescriptions processed (Apr)	28.89m	50.7m	56.79m	7.28m	29.02m	
Welsh Risk Pool						
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%	
Legal and risk						
Advice acknowledgement- 24hrs	90%	100%	100%	100%	100%	
Advice response – within 3 days	90%	100%	97%	100%	100%	
Student Awards						
% of NHS Bursary Applications processed within 20 days	100%	100%	100%	100%	100%	
Student Awards % Calls Handled	95%	98.2%	96.9%	96.4%	98.0%	
CTeS						
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%	99%	100%	
Digital Workforce						
DWS % Calls Handled	85%	95.80%	95.51%	94.35%	97.96%	
SMTL						
% of Monitoring reports completed within 14 days from receipt into the laboratory				100%	100%	
% of Monitoring reports completed within 40 days from receipt into the laboratory				100%	100%	
% delivery of audited reports on time (Commercial)	87%	100%	91%	100%	100%	
% delivery of audited reports on time (NHS)	87%	100%	100%	N/A	N/A	
Pharmacy Technical Services						
Service Errors	<0.5%	0	4	0	0	
Medical Examiner						
Deaths Scrutinised	60%	100%	100%	100%	100%	
All Wales Laundry						
Orders dispatched meeting customer standing orders	90%	90%	94%	89%	91%	
Delivery's made within 2 hours of agreed delivery time	85%	100%	100%	100%	100%	
Microbiological contact failure points	85%	94%	95%	97%	97%	
Inappropriate items returned to the laundry including Clinical waste items	<5	0	0	0	0	

Appendix 3 – Health Org Performance comparison 30th September 2024



KPIs Sep 2024	KFA	Target	SB	AB	BCU	C&V	CTM	HD	PHW	PTHB	VEL	WAST	HEIW	DHCW
HEALTH ORG KPIs Financial Information														
Professional Influence Savings- YTD	Our Value	£110m	£27.437m	£31.781m	£38.013 m	£42.612 m	£22.233 m	£8.761 m	£2.646 m	£0.444 m	£1.278 m	£1.781 m	£0.090 m	£0.175 m
Employment Services Payroll Services														
NWSSP Pay Accuracy	Our Services	99.6%	99.94%	99.98%	99.97%	99.89%	99.95%	99.99%	99.81%	99.86%	99.68%	99.89%	100.00%	100.00%
Overall Pay Accuracy	Our Services	99.6%	99.79%	99.84%	99.80%	99.73%	99.75%	99.82%	99.77%	99.73%	99.50%	99.73%	99.86%	99.60%
Calls Handling % Quarterly Average	Our Services	95%	98.7%											
Orgalisation KPIs Recruitment														
Vacancy creation to unconditional offer	Our Services	71 days	59.9	69.1	66.1	84.9	70.5	54.6	54.7	70.9	55.0	70.3	54.6	42.7
Time to Approve Vacancies	Our Services	10 days	3.9	11.8	4.7	19.2	16.5	6.1	5.2	6.6	1.3	10.4	5.7	0.0
Time to Shortlist by Managers	Our Services	3 days	6.8	8.2	5.3	9.6	8.0	2.5	8.0	7.2	18.2	3.2	4.3	4.3
Time to notify Recruitment of Interview Outcome	Our Services	3 days	2.9	5.7	2.2	3.4	3.0	1.5	3.1	3.2	6.2	4.2	1.1	1.4
NWSSP KPIs Recruitment														
Time to Place Adverts	Our Services	2 days	1.8	1.8	1.6	1.7	1.6	1.6	1.8	1.9	1.3	1.4	1.2	1.3
Time to Send Applications to Manager	Our Services	2 days	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Time to send Conditional Offer Letter	Our Services	4 days	3.9	3.5	3.7	4.0	3.9	3.7	3.9	3.7	3.6	3.9	4.0	4.0
Calls Handling % Quarterly Average	Our Services	95%	98.7%											
Procurement Services														
Procurement savings- YTD	Our Value		Target £1.879m Actual £3.108m	Target £3.919m Actual £4.097m	Target £2.772m Actual £2.579m	Target £5.316m Actual £7.537m	Target £2.252m Actual £2.468m	Target £2.622m Actual £2.928m	Target £0.268m Actual £0.062m	Target £0.192m Actual £0.159m	Target £0.118m Actual £0.448m	Target £0.022m Actual £0.020m	Target £0.041m Actual £0.049m	Target £0.006m Actual £0.028m
Accounts Payable														
Invoices older than 30 days not disputed	Our Services		3,062	1,702	2,817	2,267	3,295	1,033	708	258	411	158	61	40
% Invoices on hold not disputed over 30 days	Our Services		53%	38%	53%	57%	54%	58%	72%	40%	26%	51%	51%	56%
Call Handling% - Quarterly Average	Our Services	95%	97.3%											
PSPP Compliance non NHS	Our Services	95%	96.1%	97.5%	95.4%	97.8%	95.4%	95.8%	98.0%	93.8%	97.4%	97.8%	97.8%	96.5%
Audit & Assurance														
Audits reported to Agreed Audit Committee	Our Services	Y/N	Y	Y	N	N	N	N	N	N	Y	N	Y	N
% of audit outputs in progress	Our Services		39%	34%	47%	12%	22%	28%	36%	27%	21%	25%	27%	39%
Report turnaround (15 days) management response to Draft report - YTD	Our Services	80%	67%	Not Applicable	50%	50%	100%	80%	100%	50%	Not Applicable	100%	50%	100%
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%
Primary Care Services														
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

- Employ...
- Accounts ...
- Other
- Primary C...



Legal & Risk Services

Case Closure Client Satisfaction



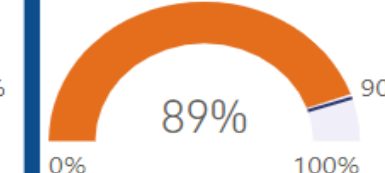
DWS

Customer Satisfaction



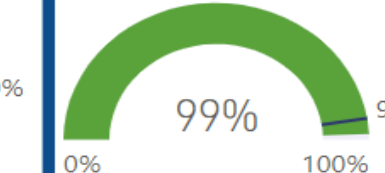
Central Team

Annual Customer Satisfaction



Specialist Estates

Annual Customer Satisfaction



Website Bounce Rate

31%

Website Users

12K

Website Page Views

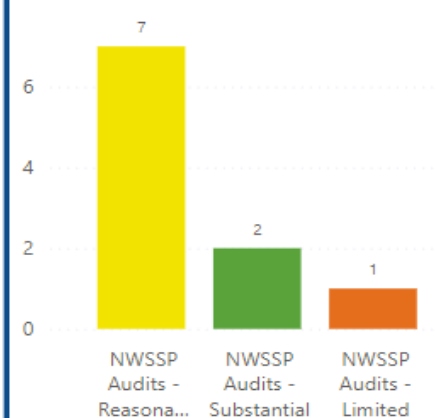
36K

Customer Service Excellence

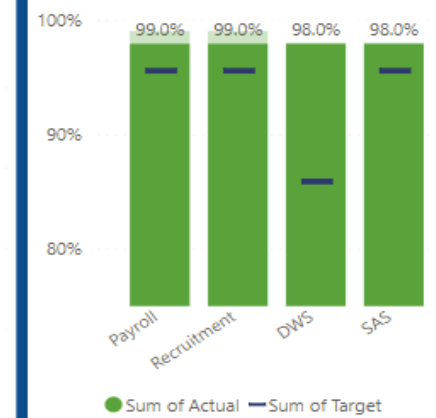
CSE Compliance Met: 45

CSE Compliance P...: 12

NWSSP Assurance Overview



Calls Answered




Website Pages - September 24 (Top 3)

1. Student award services - 4,673
2. How do I apply for a bursary - 3,749
3. Current Vacancies - 2,338

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.

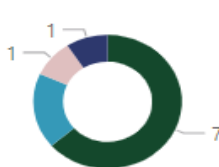
Total Registered Innovations through Hub

11

Registered Innovations through Hub

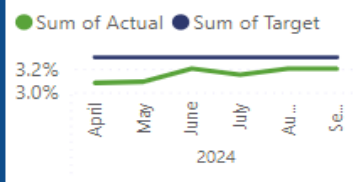
Division

- Primar... 7
- Financ... 1
- People... 1
- Procur... 1



Sickness

Sum of Actual (green) Sum of Target (blue)




3.2%
3.0%

April May June July Au... Se...

2024

NHS Wales Staff Survey

NWSSP (green) All Wales (blue)



100%
50%
0%

Engage... I am able I am proud I get I have a I have In the last In the last In the last My The There are There are
Score to make to tell recogniti... choice in opportu... 12 12 three organisat... organisat... frequent opportu... for me to
in my are... work for ... work. how to d... to improve my know... months, months, months takes values my opportu... for me to
develop ...

Annual Turnover (Excluding SLE)

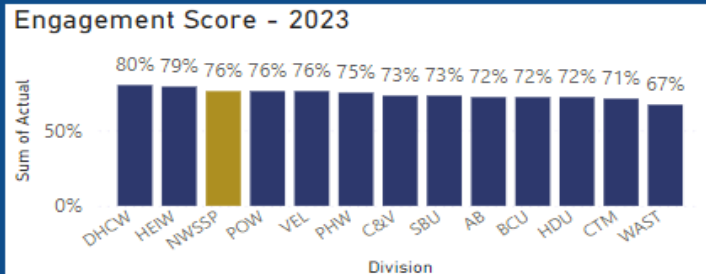
10%

Top 3 reasons for absence by FTE Days Lost

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

Engagement Score - 2023

Sum of Actual



80% 79% 76% 76% 76% 75% 73% 73% 72% 72% 71% 67%

DHCW HEIW NWSSP POW VEL PHW C&V SBU AB BCU HDU CTM WAST

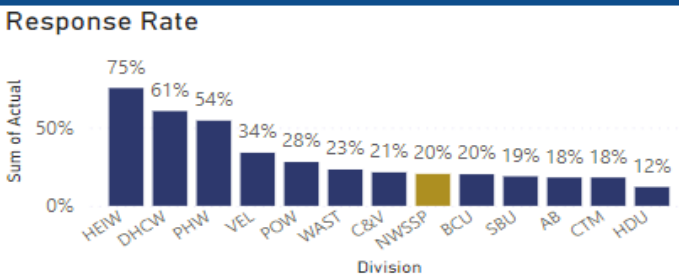
Division

Voluntary Resignation Reasons (Excluding SLE) (Top 3)

1. Promotion 51%
2. Relocation 13%
3. Health 7%

Response Rate

Sum of Actual



75% 61% 54% 34% 28% 23% 21% 20% 20% 19% 18% 18% 12%

HEIW DHCW PHW VEL POW WAST C&V NWSSP BCU SBU AB CTM HDU

Division

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.

Professional Influence Benefits 2024 YTD



Division	Value
Legal & Risk Ser...	£148M
Procurement Ser...	£24M
Specialist Estates	£11M
Procurement Ser...	£8M
Accounts Payable	£6M
Counter Fraud	£0M

Procurement Savings - Full year 2024



£26M (Target £23M)

Qualitative report detailing evidence of NHS Wales advancing its understanding and role within the Foundational Economy via the delivery of the Foundational Economy in Health and Social Service...

Green

Procurement Savings - In Year 2024



£24M (Target £20M)

£ Spend in Wales



2023: £2.1bn, 2024: £2.1bn

% Spend in Wales



2023: 44%, 2024: 43%

Metric	Value
NHS Employee Electric Miles (% of Total Miles)	6%
NHS Employee Electric Miles	178K
Supply Chain Logistics - Electric Miles %	8%

Qualitative report detailing the progress of NHS Wales' contribution to decarbonisation as outlined in the organisation's plan

Amber

NWSSP properties converted to LED Lighting

90%

Electric Vehicle Chargers

37

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



Month	Value (£'s)
Nov 2023	21K
Jan 2024	17K
Mar 2024	24K
May 2024	18K
Jul 2024	28K
Sep 2024	28K

Supply Chain Logistics - Electric Miles Number



Month	Value
Apr 2024	22K
May 2024	17K
Jun 2024	20K
Jul 2024	23K
Aug 2024	22K
Sep 2024	27K

- Our Services
- Our People
- Our Value



*Delivering
Value, Innovation and
Excellence through
Partnership*