



## PWYLLGOR ADNODDAU CYNALIADWY SUSTAINABLE RESOURCES COMMITTEE

<b>DYDDIAD Y CYFARFOD: DATE OF MEETING:</b>	19 December 2023
<b>TEITL YR ADRODDIAD: TITLE OF REPORT:</b>	NHS Wales Shared Services Partnership (NWSSP) Performance Report Quarter 2 2023/24 and Welsh Energy Group Update
<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 Sustainable Resources Committee (SRC) with summary performance data in respect of the services provided by NHS Wales Shared Services Partnership (NWSSP) for the quarter ended 30 September 2023 (Quarter 2 2023/24).

Following concerns raised by the Director of Finance as to whether the bar for green is set too low in areas of high transaction and whether accuracy could be improved by using technology as the focus for transformation, NWSSP has committed to refreshing its KPIs during 2023/24. This was discussed at the Strategy Planning Day held on 10 November 2023 with the Partnership Committee.

Individual meetings are being set up with each organisation to discuss NWSSP 2023/24 performance reports during the course of the year. This will be an opportunity to discuss any local queries or particular issues impacting the Health Board.

An update on the purchasing decision of the Wales Energy Group regarding Renewable Energy Guarantee of Origin (REGO) certification is also included.

The SRC is requested to receive an assurance from the content of the NWSSP Performance Report for Quarter 2 2023/24 and note the decision made by the Wales Energy Group.

#### 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 for 2023/24 the SSPC reviewed their key performance indicators (KPIs). A number of Lead indicators were identified for each division. There are 20 Lead indicators currently identified.

Full details of the performance against All-Wales agreed KPIs for services provided to HDdUHB are attached with comparison data for the rolling twelve-month period to 30 September 2023.

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

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

	Green	Amber	Red	Not available
Quarter 2 2023/24	19		1	
Quarter 1 2023/24	18			2

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

### **Audit And Assurance – Internal Audit**

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

- **Audits reported to agreed Audit Committee: Target Yes/No**

**Performance: No**

*What is happening?*

Audits Reported to agreed Audit, and Risk Assurance Committee (ARAC) failed to meet its target.

*What is NWSSP doing about it?*

As a result of changing and emerging risks at the UHB the plan was reviewed in conjunction with the Director of Corporate Governance and ARAC Chair. A revised plan was submitted to and approved at the October 2023 ARAC meeting. A revised schedule of audits planned

to be reported to committee meetings is now in place for the remainder of the audit year. Heads of Internal Audit discuss any potential delays regularly with Health organisations.

### **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 2023.

One indicator missed the target and requires action:

- **Student Awards % Calls Handled: Target 95%  
Performance 93.3%**

*What is happening?*

The calls handled for September 2023 was 93% against the target of 95%. The underperformance can be attributed to the large increase in calls from 1,668 to 2,368 and some sickness within the team.

*What is NWSSP doing about it?*

September is known to be a busy period for the service and the performance is consistent with the same period last year albeit the team has dealt with 41% additional calls when comparing the same period. The 95% target is set to be achieved in October.

### **Additional information provided in Quarter 2**

#### **Welsh Government Policy Assurance Assessments**

NWSSP were requested to complete Policy Assurance assessments on Embedding Foundational Economy Principles, Learning Disabilities Strategic Action Plan and Embedding Value Based Health and Care for a progress update to the end of September. Below is a summary of the key actions/achievements during the reporting period April to September 2023.

- **Embedding Foundational Economy Principles**
  - **Procurement Services** - £483m of expenditure for the 1st quarter with Welsh Head Quarters suppliers for 23/24, 42% of overall spend. For the 1st quarter 23/24 NWSSP reported £4.2 million of new contracts awarded to Welsh Businesses.
  - **Medicines Value Unit** - This activity has identified a top 15 items procured from outsourced suppliers to create All Wales technical specifications for contract tendering.
  - **Network 75** - New cohort of Network 75 students recruited into the organisation in an initiative which provides affordable degrees alongside real work placements to increase the prospect of academic achievement and employability.
- **Learning Disabilities Strategic Action Plan**
  - The Medical Examiner Service (MES) as part of reviewing deaths of individuals reviews the care and treatment as part of the mortality review system and part of this review learning disability is considered and information is shared appropriately.
  - MES provides an Information leaflet in relation to the service it provides. The information leaflet is currently in the process of being developed into an easy read guide that can be used by the bereaved if they have learning disabilities. The easy read guide is awaiting sign off and discussions have been held with the NHS Executive and Improvement Cymru colleagues.
- **Embedding Value Based Health and Care**

- Procurement Services to identify suitable contracts or opportunities where a Value Based Procurement (VBP) approach would further support reduction of adverse clinical outcomes.
- Open competition for an All-Wales Patient-Reported Outcome Measures (PROMS) collection contract to support a consistent approach in the capture of data.
- All Wales award of the patient pathway contract to support standardised pathways across all HBs/Trusts.

### Summary Assessment by NWSSP

The Quarter 2 performance for the organisation was excellent with 19 out of 20 KPIs showing as green. Further action will continue to be taken forward into 2023-24 to address the performance in areas of underperformance.

In relation to recruitment performance NWSSP continue to work with the organisation to cleanse older records which continues to affect the overall time to hire performance. In September 2023, the Shared Services Partnership Committee received an update on the Recruitment Modernisation Programme. Heads of Audit & Assurance continue to discuss potential delays directly with the health organisation.

### Wales Energy Group

Given the exceptional energy prices and volatility in the energy markets, All-Wales Directors of Finance considered options regarding the governance of energy procurement for NHS Wales. As a consequence, the Wales Energy Group (WEG) was formed in March 2023, with delegated authority to agree national purchasing decisions and report to the NHS Wales Shared Services Partnership Committee (SSPC).

Following the consideration and recommendations of WEG at the meeting of 3 August 2023 the following was agreed:

*Given the considerable financial pressures being experienced by NHS Wales within this financial year and the need to reduce the financial forecast deficit, the WEG group has taken the decision to move away from purchasing 100% backed REGO<sup>1</sup> certification for supply of electricity to purchasing a Zero Carbon for Business option (sourced from zero carbon nuclear generation) for this period. It is understood that the position of NHS Wales in respect of carbon production will not be degraded by this decision. The financial consequence of this decision will result in a saving to NHS Wales of circa £874,666 for the 6-month period. The WEG will reconsider the position later this year in respect of energy source for the supply period 01.04.2024 to 31.03.2025.*

WEG subsequently requested that the Chair of the group inform Welsh Government (WG) of the decision and provide an opportunity for WG to comment on this decision. This action has been taken and WG have noted the decision made on behalf of NHS Wales.

<sup>1</sup> **Renewable Energy Guarantee of Origin (REGO)** - NHS Wales currently purchases REGO certificates to demonstrate that the energy we source is renewable. Moving to our new supplier, EDF from 1 October 2023 options were presented that ranged from an All Wales cost pressure to a saving for nuclear energy, for the next 6 months.

WEG met on 8 November 2023 to consider the decision in respect of energy source for the supply period 01.04.2024 to 31.03.2025 for NHS Wales. The options presented to WEG ranged from an estimated saving of £0.8m to a cost pressure of £1.2m against the 2023/24 baseline. WEG supported the continuation of purchasing Zero Carbon for Business which would result in an estimated £0.4m saving to NHS Wales. This decision was ratified by the SSPC on 23 November 2023.

### Argymhelliad / Recommendation

The Sustainable Resources Committee is requested to receive assurance from the content of the NWSSP Performance Report for Quarter 2 2023/24 Wales and note the decision made by the Wales Energy Group.

### **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
Galluogwyr Ansawdd: Enablers of Quality: <a href="#">Quality and Engagement Act (sharepoint.com)</a>	Not Applicable
Parthau Ansawdd: Domains 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

### **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 2023.
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Rhestr Termiau: 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)

<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



# NHS WALES SHARED SERVICES PARTNERSHIP

## SUMMARY PERFORMANCE REPORT

### HYWEL DDA UNIVERSITY HEALTH BOARD

Period 1 April 2023 – 30 September 2023

*Delivering Value,  
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through Partnership*

# Overview

## KPI Status

1

0

19

## Not Available

0

### Points of Contact

Alison Ramsey – Director of Planning, Performance & Informatics ([Alison.ramsey@wales.nhs.uk](mailto:Alison.ramsey@wales.nhs.uk))

Richard Phillips – Business & Performance Manager ([Richard.phillips@wales.nhs.uk](mailto:Richard.phillips@wales.nhs.uk))



## Key Messages

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 2023.

As part of the approval of our Year 1 of our IMTP for 2023-24, 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 excellent with 19 out of 20 KPIs showing as green.**

Further action will continue to be taken forward into 2023-24 to address the performance in areas of underperformance.

Of the 1 KPIs that did not achieve the targets:

- 1 is a combination of both NWSSP and our customers processes.

In relation to recruitment performance NWSSP continue to work with the organisation to cleanse older records which continues to affect the overall time to hire performance.

In September, the Shared Services Partnership Committee received an update on the Recruitment Modernisation Programme.

Heads of Audit & Assurance continue to discuss potential delays directly with the Health organisation.

## Professional Influence Benefits

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 within the health organisations.

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

The indicative financial benefits arising in the period April – September 2023 for the organisation is £3.7m.

Service	YTD Benefit £m
Specialist Estates Services	0.14
Procurement Services	0.92
Legal & Risk Services	2.60
Accounts Payable	0.06
Counter Fraud Services*	0.03
<b>Total</b>	<b>3.7</b>

\* Counter Fraud services only contains April - June

## Welsh Government Policy Assurance Assessments

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- **Learning Disabilities Strategic Action Plan**

- The Medical Examiner Service (MES) as part of reviewing deaths of individuals reviews the care and treatment as part of the mortality review system and part of this review learning disability is considered and information is shared appropriately.
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- **Embedding Value Based Health and Care**

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## □ Explanation of Appendices

**Appendix 1** to this report provides Quarter 2 performance for your Health Organisation against the Lead indicators with comparison data for the rolling twelve-month period to 30 September 2023. Some indicators are new and only reported from April 2022.

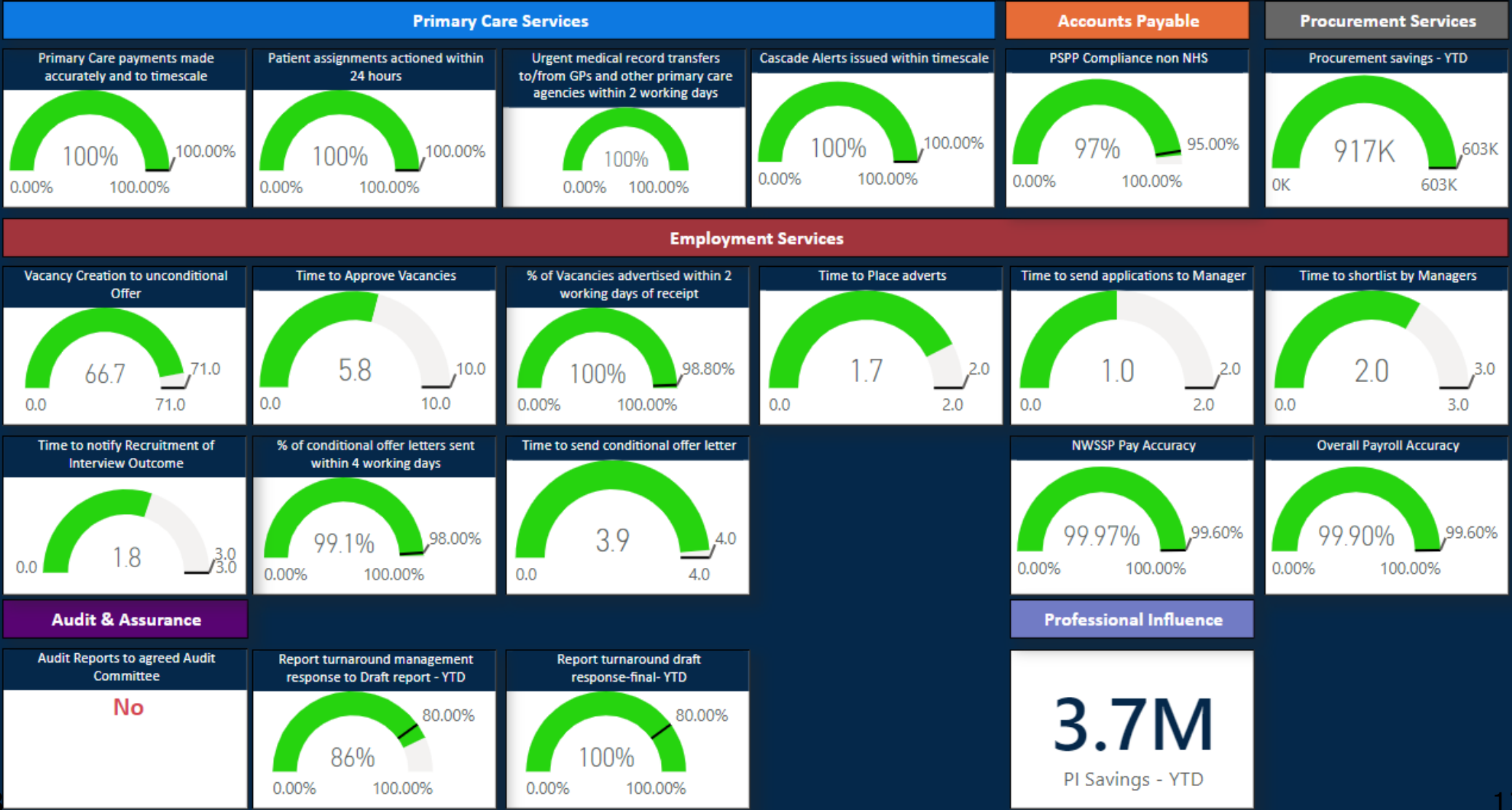
**Appendix 2** provides Quarter 2 performance against All-Wales KPIs which cannot be attributed to a specific health organisation but report an All-Wales position with comparison data for the rolling twelve-month period to 30 September 2023. Some indicators are new and only reported from April 2022.

**Appendix 3** then highlights the position for all health organisations at the end of September 2023.



# Summary Position

## HD Quarter 2 23-24 Performance





# Action Plan for Lead Indicators

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

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# Audit & Assurance - Internal Audit

HD High Level – KPIs Sep 2023	Target	31/12/2022	31/03/2023	30/06/2023	30/09/2023	Trend
Internal audit						
Audits reported to agreed Audit Committee	Y/N	N	N	Y	N	

What is happening?  
Audits Reported to agreed Audit Committee failed to meet its target.

What are we doing about it?  
As a result of changing and emerging risks at the UHB the plan was reviewed in conjunction with the Director of Corporate Governance and Audit Committee Chair. A revised plan was submitted to and approved at the October Audit Committee. A revised schedule of audits planned to be reported to committee meetings is now in place for the remainder of the audit year. Heads of Internal Audit discuss any potential delays regularly with Health organisations.

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# Other areas where action is planned

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# Employment Services – Recruitment

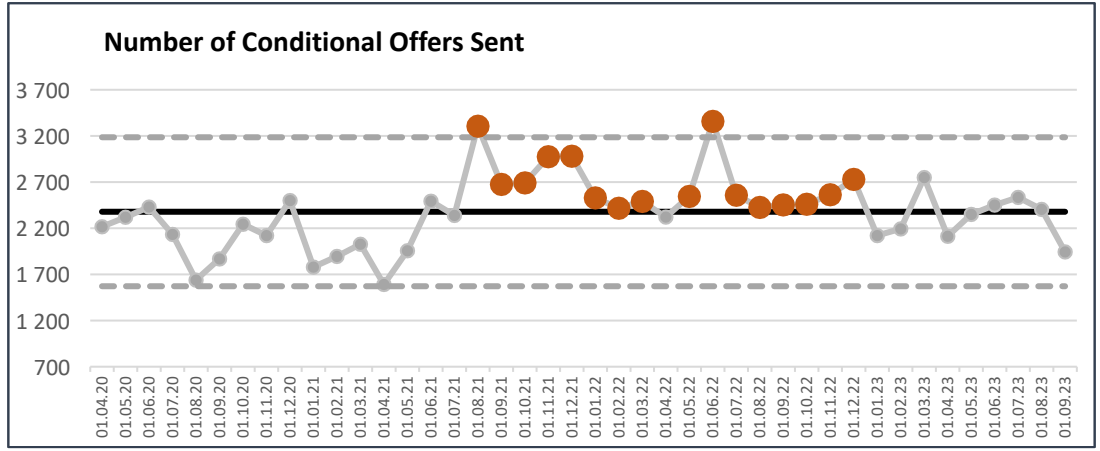
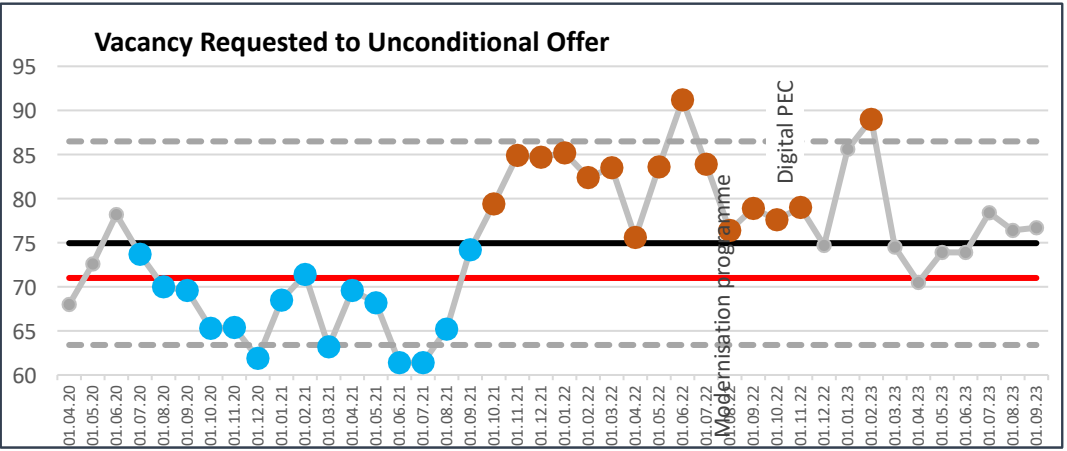
## All-Wales

What is happening?

The target of creation to unconditional offer within the 71 days has reached the target with an average of 66.7 days. 74% of the records were within the 71 days target. In broad terms the 71 days can be attributed to as follows:

Responsibility	Days
NWSSP	14
Organisation (Approval)	10
Recruiting Manager	33
Candidate/Occ Health (These can overlap)	14
	71

The charts below demonstrate that the increased activity seen with the number of Conditional offers sent has now stabilised and is now within normal variation and The peak seen in the vacancy requested to conditional offer average days in January/February 23 is where the processing of incomplete records started and had a negative effect on the average days reported.

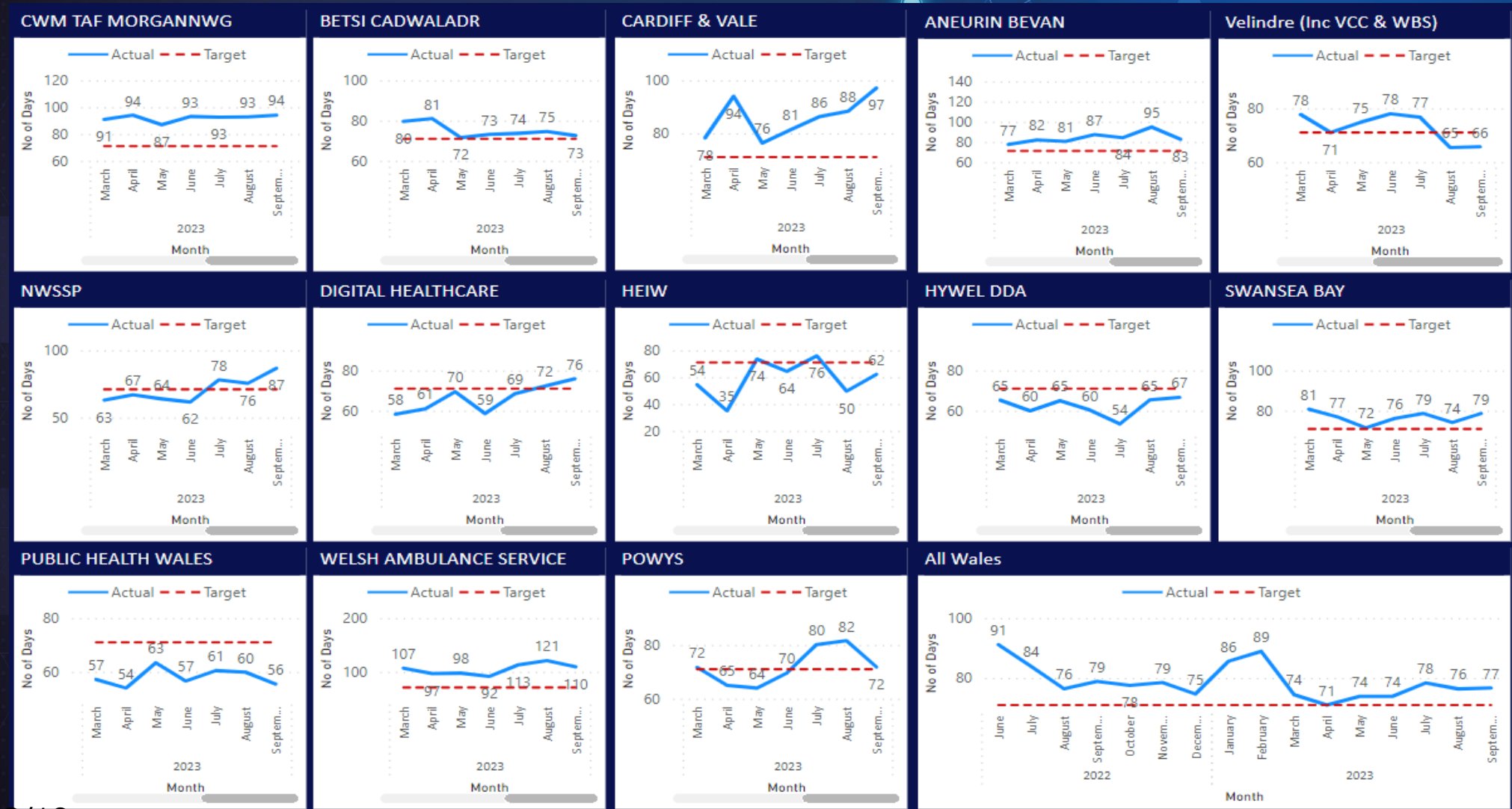


What are we doing about it?

The older records in the system have a detrimental impact on the Time to Hire, therefore organisations have been asked to look at these older records, which are shared via the Managers Update Report in order that they can be closed. This activity has been further supported via a commitment from the NWSSP Partnership Committee members for work to be completed on these older records as they skew the time to hire.

# Employment Services – Recruitment

The Recruitment Modernisation Process changes were implemented for CTM in August 2022 and BCU in September 2022, with implementation for C&V, AB, Vel, VCC, WBS, NWSSP, DHCW and HEIW in October 2022. HD, SB, PHW, WAST and Powys went live in December 2022. The charts below show the Vacancy creation to unconditional offer for the individual organisations March– September 23.




Vacancy Creation to unconditional offer



# All-Wales Performance – Action Planned

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# All Wales – Student Awards

ALL WALES KPIs		31/12/2022	31/03/2023	30/06/2023	30/09/2023	Trend
		Student Awards				
Student Awards % Calls Handled	95%	95.6%	98.6%	96.5%	93.3%	

**What is happening?**  
The calls handled for September was 93% against the target of 95%. The underperformance can be attributed to the large increase in calls from 1,668 to 2,368 and some sickness within the team.

**What are we doing about it?**  
September is known to be a busy period for the service and the performance is consistent with the same period last year albeit the team has dealt with 41% additional calls when comparing the same period. The 95% target is set to be achieved in October.

# Appendix 1 – Performance for the rolling twelve-month period to 30th September 2023

HD High Level - KPIs Sep 2023		Target	31/12/2022 Financial Information	31/03/2023	30/06/2023	30/09/2023	Trend
Professional Influence Savings - YTD			£11.451m	£14.316m	£2.309m	£3.740m	
Employment Services							
Payroll services							
NWSSP Pay Accuracy	99.6%		100.0%	100.0%	99.8%	100.0%	
Overall Pay Accuracy	99.6%		99.9%	99.9%	99.8%	99.9%	
Organisation KPIs Recruitment							
% of vacancy creation to unconditional offer within 71 days			45.1%	69.1%	83.2%	74.3%	
Vacancy creation to unconditional offer	71		71.0	65.3	60.4	66.7	
% of vacancies approved within 10 working			91.1%	97.4%	81.0%	89.5%	
Time to Approve Vacancies	10		5.7	5.1	7.0	5.8	
% of vacancies shortlisted within 3 working			81.7%	84.9%	85.9%	87.6%	
Time to Shortlist by Managers	3		3.0	2.8	2.0	2.0	
% of interview outcomes notified within 3 working			85.0%	85.1%	81.4%	85.9%	
Time to notify Recruitment of Interview Outcome	3		2.5	3.0	1.8	1.8	
NWSSP KPIs Recruitment							
% of Vacancies advertised within 2 working of receipt		98.00%	100.0%	100.0%	100.0%	100.0%	
Time to Place Adverts	2		1.6	1.5	1.7	1.7	
% of applications moved to shortlisting within 2 working of vacancy closing			99.6%	100.0%	100.0%	99.5%	
Time to Send Applications to Manager	2		1.0	1.0	1.0	1.0	
% of conditional offer letters sent within 4 working		98.00%	96.9%	98.0%	98.7%	99.1%	
Time to send Conditional Offer Letter	4		3.6	3.6	3.8	3.9	
Procurement Services							
Procurement savings - YTD		£0.603m	Target £1.037m Actual £4.012m	Target £1.208m Actual £5.858m	Target £0.305m Actual	Target £0.603m Actual £0.917m	
Accounts Payable							
Invoices older than 30 days not disputed					1,373	1,214	
% Invoices on hold not disputed over 30 days					34%	33%	
PSPP Compliance non NHS	95%		93.6%	97.0%	95.2%	96.5%	
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%	
Internal audit							
Audits reported to agreed Audit Committee	Y/N		N	N	Y	N	
% of audit outputs in progress			28%	17%	9%	20%	
Report turnaround management response to Draft report - YTD	80%		94%	82%	N/A	86%	
Report turnaround draft response-final- YTD	80%		100%	100%	N/A	100%	

# Appendix 2 – All Wales Performance for the rolling twelve-month period to 30th September

ALL WALES KPIs		31/12/2022	31/03/2023	30/06/2023	30/09/2023	Trend
Primary Care Services						
Prescription - Payment Month keying Accuracy rates	99%	99.72%	99.73%	99.73%	99.74%	
Prescriptions processed	27.92m	42.1m	71.4m	70.0m	28.9m	
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%	100%	100%	100%	
Student Awards						
% of NHS Bursary Applications processed within 20 days	100%	100%	100%	100%	100%	
Student Awards % Calls Handled	95%	95.6%	98.6%	96.5%	93.3%	
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%	99%	100%	100%	
Digital Workforce						
DWS % Calls Handled	85%	96.20%	96.20%	98.67%	90.30%	
SMTL						
% of incident reports sent to manufacturer within 50 days of receipt of form	Under Review	100%	100%	100%	100%	
% delivery of audited reports on time (Commercial)	87%	100%	100%	100%	100%	
% delivery of audited reports on time (NHS)	87%	NA	NA	100%	100%	
Pharmacy Technical Services						
Service Errors	<0.5%	0	0	4	0	
Medical Examiner						
Deaths Scrutinised	60%	100%	100%	100%	100%	
All Wales Laundry						
Orders dispatched meeting customer standing orders	85%	110%	102%	93%	91%	
Delivery's made within 2 hours of agreed delivery time	85%	100%	100%	100%	100%	
Microbiological contact failure points	85%	95%	94%	100%	96%	
Inappropriate items returned to the laundry including Clinical Waste Items	<5	0	0	0	0	

# Appendix 3 – Health Organisation Performance comparison 30th September

KPIs Sep 2023	KFA	Target	SB	AB	BCU	C&V	CTM	HD	PHW	PTHB	VEL	WAST	HEIW	DHCW
HEALTH ORG KPIs														
Financial Information														
Professional Influence Savings- YTD	Value for Money	£110m	£15.889m	£24.750m	£17.965m	£4.757m	£3.787m	£3.740m	£0.651m	£0.118m	£0.330m	£1.049m	£0.022m	£0.109m
Employment Services														
Payroll Services														
NWSSP Pay Accuracy	Excellence	99.6%	100.0%	100.0%	100.0%	99.8%	99.9%	100.0%	100.0%	100.0%	99.8%	99.9%	100.0%	99.7%
Overall Pay Accuracy	Excellence	99.6%	99.8%	99.9%	99.9%	99.7%	99.8%	99.9%	99.6%	99.8%	99.7%	99.9%	99.40%	99.6%
Calls Handling % Quarterly Average	Customers	95%	98.4%											
Organisation KPIs Recruitment														
Vacancy creation to unconditional offer	Excellence	71 days	78.7	82.6	72.6	97.1	94.1	66.7	55.5	71.8	64.5	109.7	62.2	75.9
Time to Approve Vacancies	Excellence	10 days	7.3	11.1	4.0	16.4	20.8	5.8	4.0	8.4	4.8	13.5	20.5	0.4
Time to Shortlist by Managers	Excellence	3 days	8.3	9.7	8.5	9.1	9.7	2.0	6.0	8.3	12.8	7.7	6.5	6.4
Time to notify Recruitment of Interview Outcome	Excellence	3 days	2.9	4.8	3.0	4.4	4.8	1.8	3.3	1.5	7.3	6.2	9.0	2.3
NWSSP KPIs Recruitment														
Time to Place Adverts	Excellence	2 days	1.9	1.7	1.6	1.7	1.9	1.7	1.9	1.9	1.7	1.5	2.0	1.5
Time to Send Applications to Manager	Excellence	2 days	1.0	0.9	2.2	1.0	1.0	1.0	1.0	1.0	1.0	0.9	1.0	1.0
Time to send Conditional Offer Letter	Excellence	4 days	4.4	3.7	3.7	3.0	3.9	3.9	3.7	3.9	3.9	3.3	3.7	3.6
Calls Handling % Quarterly Average	Customers	95%	99.2%											
Procurement Services														
Procurement savings- YTD	Value for Money		Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target
			£0.713m	£0.776m	£2.808m	£2.406m	£1.004m	£0.603m	£0.362m	£0.043m	£0.077m	£0.024m	£0.002m	£0.000m
			Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
			£1.373m	£0.835m	£1.230m	£2.432m	£0.751m	£0.917m	£0.001m	£0.036m	£0.088m	£0.001m	£0.016m	£0.000m
Accounts Payable														
Savings and Successes	Value for Money		£1,639,930											
Invoices older than 30 days not disputed	Customers		4,236	2,783	2,625	2,799	3,645	1,214	1,294	413	787	441	363	89
% Invoices on hold not disputed over 30 days	Customers		52%	36%	29%	37%	48%	33%	65%	35%	31%	51%	58%	48%
Call Handling % - Quarterly Average	Customers	95%												
PSPP Compliance non NHS	Excellence	95%	96.2%	96.8%	93.8%	97.5%	96.8%	96.5%	96.9%	93.8%	98.0%	95.8%	94.6%	98.0%
Audit & Assurance														
Audits reported to Agreed Audit Committee	Excellence	Y/N	Y	Y	Y	N	N	N	Y	Y	Y	Y	Y	Y
% of audit outputs in progress	Excellence		23%	19%	50%	30%	8%	20%	0%	16%	25%	20%	25%	29%
Report turnaround (15 days) management response to Draft report - YTD	Excellence	80%	100%	100%	100%	100%	50%	86%	N/A	100%	N/A	80%	100%	100%
Report turnaround (10 days) draft response-final- YTD	Excellence	80%	100%	100%	100%	100%	100%	100%	N/A	N/A	N/A	N/A	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	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	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	N/A
Cascade Alerts Issued within timescale	Customers	100%	100%	100%	100%	100%	100%	100%	N/A	100%	N/A	N/A	N/A	N/A





*Delivering Value,  
Innovation and Excellence  
through Partnership*