



**PWYLLGOR ADNODDAU CYNALIADWY**  
**SUSTAINABLE RESOURCES COMMITTEE**

<b>DYDDIAD Y CYFARFOD:</b> <b>DATE OF MEETING:</b>	27 August 2024
<b>TEITL YR ADRODDIAD:</b> <b>TITLE OF REPORT:</b>	NHS Wales Shared Services Partnership (NWSSP) Performance Report Quarter 1 2024/25
<b>CYFARWYDDWR ARWEINIOL:</b> <b>LEAD DIRECTOR:</b>	Huw Thomas, Director of Finance
<b>SWYDDOG ADRODD:</b> <b>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 June 2024 (Quarter 1 2024/25).

The SRC is requested to receive an assurance from the content of the NWSSP Performance Report for Quarter 1 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 to 3**) with comparison data for the rolling twelve-month period to 30 June 2024.

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

In summary, of the 20 Lead indicators for Quarter 1 the performance is as follows:

	Green	Amber	Red	Not available*/Not applicable**
Quarter 1 2024/25	17			3
Quarter 4 2023/24	20			

\*At the time of writing the report PSPP data for Quarter 1 was not available. This has now been confirmed as 94.7%.

\*\* Two Audit and Assurance KPIs are not applicable at this time.

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

### **ACCOUNTS PAYABLE – PSPP COMPLIANCE**

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

- **Payment of Non NHS invoices within 30 days:**

**Target 95%**

**Performance: 94.7%**

The Health Board narrowly missed the target of paying Non-NHS invoices within 30 days at the end of Quarter 1. The Health Board has identified a change in process that caused the failure and has put in actions to address. The performance at the end of July was 97%.

### **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 2024.

One indicator missed the target and is reported as amber:

- **Laundry – Orders dispatched meeting customer standing orders:**

**Target 90%**  
**Performance: 89%**

### What is happening?

Orders dispatched meeting customer standing orders failed to meet the 90% target during June 2024. The drop in SLA fulfilment is due to a combination of customer cancellations and multiple break downs across the service particularly at the Green Vale Laundry.

### What is NWSSP doing about it?

Laundry discuss any delays directly with the health orgs and are made aware of any revised timings of orders. Performance is expected to be back on track during July.

### Summary Assessment by NWSSP

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

The Outcome measures included in **Appendix 4** are a first draft which were considered at SSPC meeting in July 2024. With a bigger focus on Outcomes in the IMTP 2024-27, NWSSP need to highlight and report the impact and importance of what it does which the Outcome measures aim to demonstrate. A workshop session was held with NWSSP Leadership Team on 13 June 2024 and agreement that more work was needed on customer experience and benchmarking needs to be developed.

Outcome reporting is a work in progress with further work planned to incorporate reporting relating to Carbon Emissions, Electric Vehicle Mileage, Customer Experience and Benchmarking.

### Argymhelliad / Recommendation

The Sustainable Resources Committee is requested to:

- **RECEIVE ASSURANCE** from the content of the NWSSP Performance Report for Quarter 1 2024/25 Wales that services provided are being delivered to expected standards; and
- **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 <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

### 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 June 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)

<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

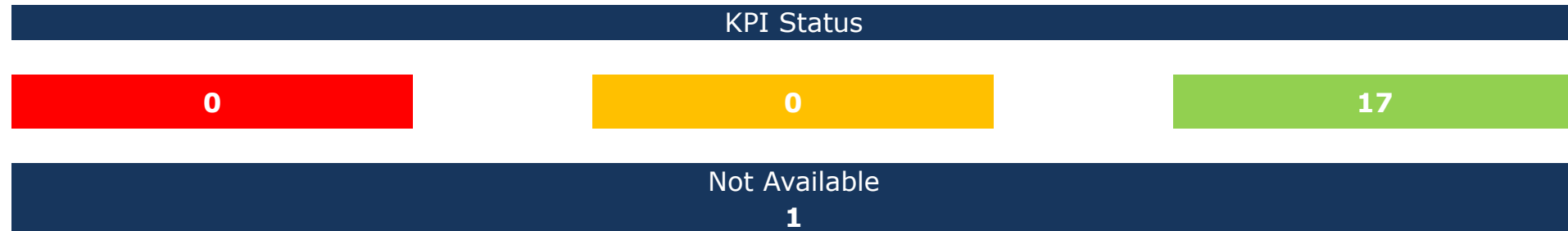
# NWSSP SUMMARY PERFORMANCE REPORT

HYWEL DDA  
UNIVERSITY HEALTH BOARD

Period 1st April 2024 – 30th June 2024

*Delivering Value, Innovation  
and Excellence through  
Partnership*





**Points of Contact**

Alison Ramsey – Director of Finance and Corporate Services (Alison.ramsey@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 June 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 1 performance for the organisation was good with 17 out of 17 KPIs showing as green.

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

The Outcome measures included in Appendix 4 are a first draft which were considered at partnership committee in July 24. Outcome reporting is a work in progress with further work planned to incorporate reporting relating to Carbon Emissions, Electric Vehicle Mileage, Customer Experience and Benchmarking

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 2024 for the organisation is £4.3M with the breakdown in the following table.

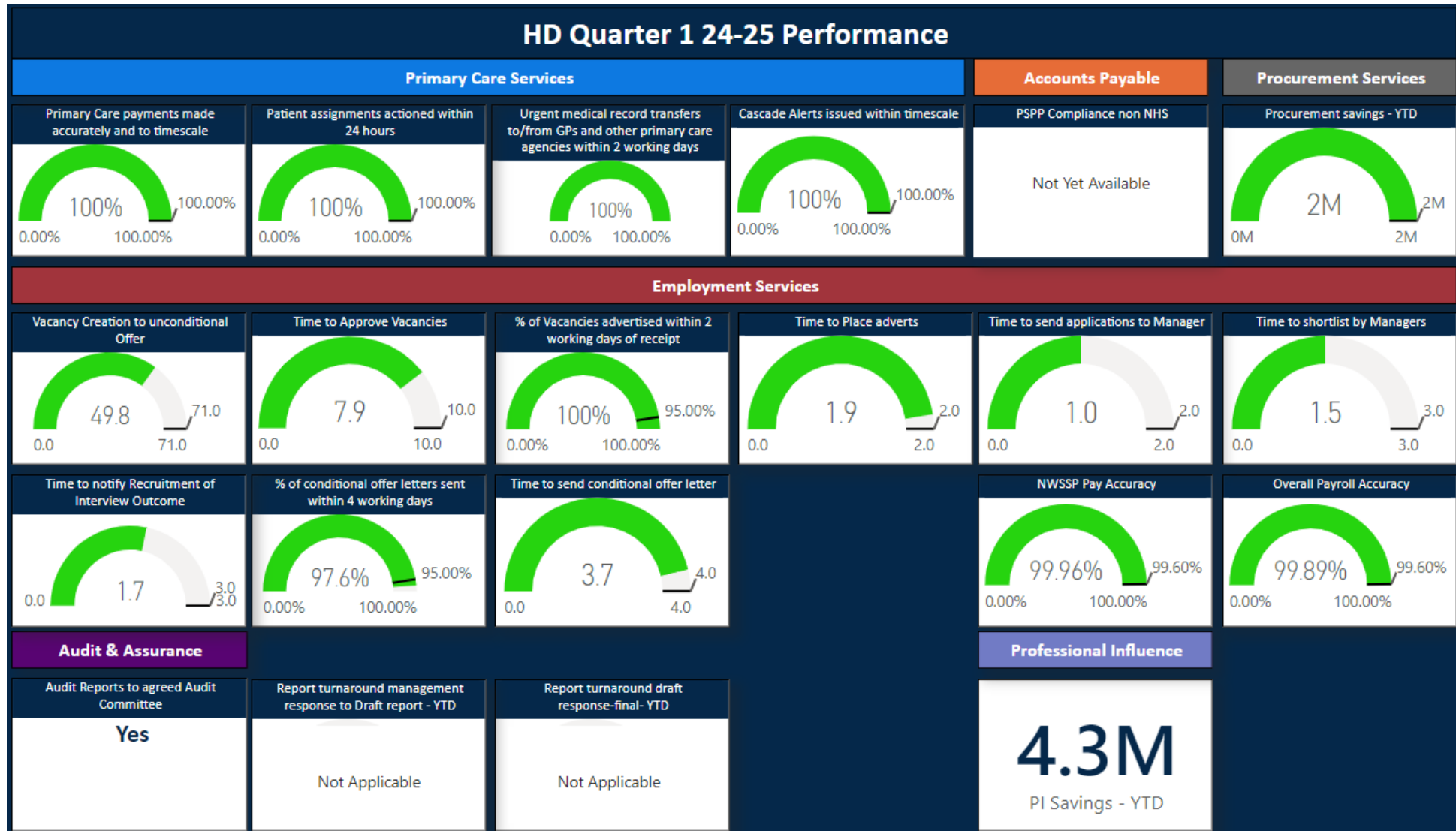
Service	YTD Benefit £m
Specialist Estates Services	0.02
Procurement Services	2.22
Legal & Risk Services	1.72
Accounts Payable	0.30
Oxygen Finance – PSP	0.01
Counter Fraud Services	Not Available
<b>Total</b>	<b>4.3</b>

**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 2024.

**Appendix 2** provides June 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 June 2024.

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

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

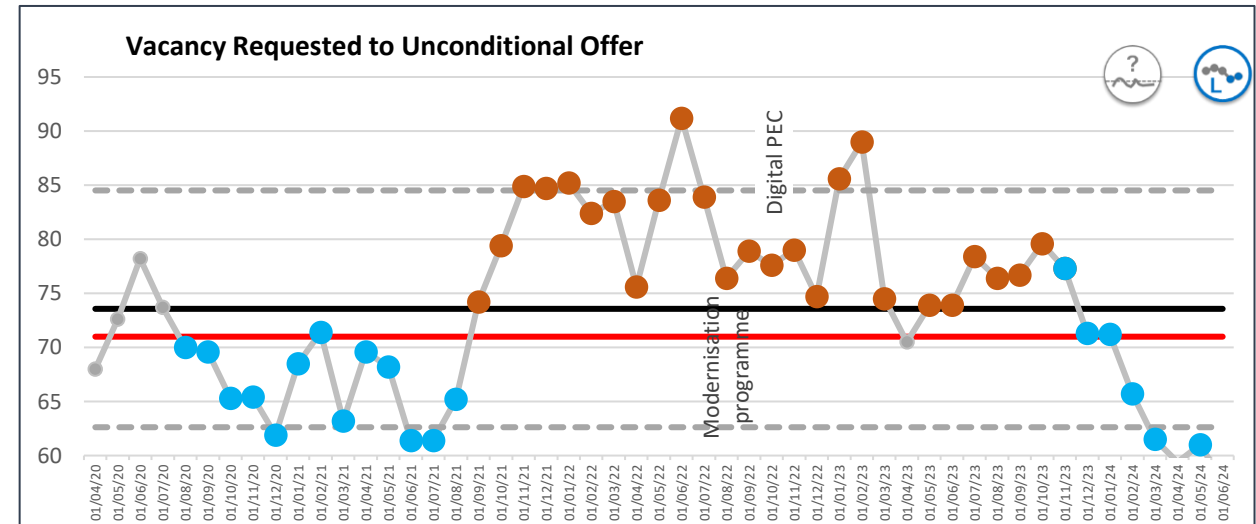
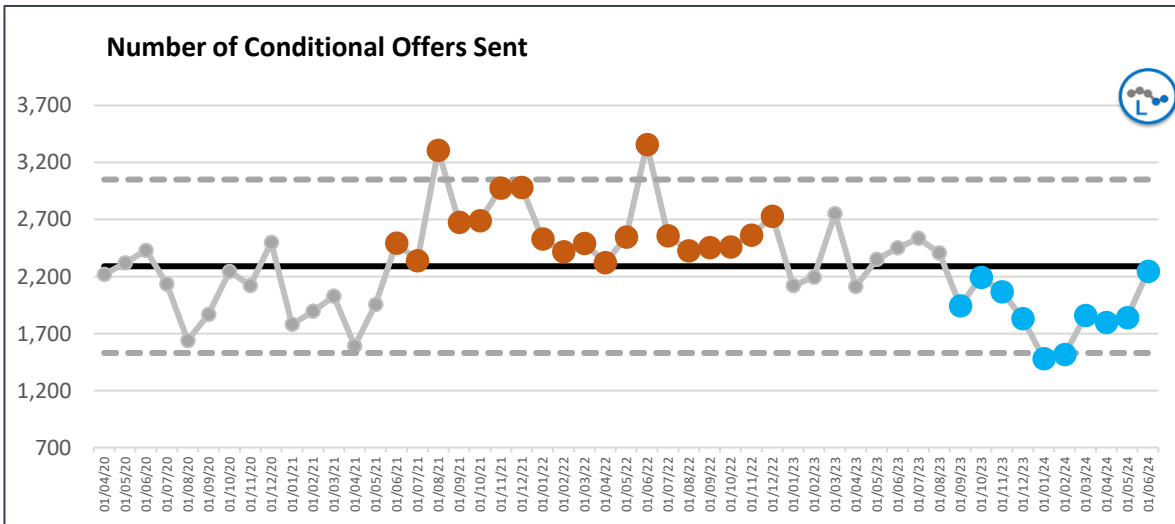


# Action Plan for Lead Indicators

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

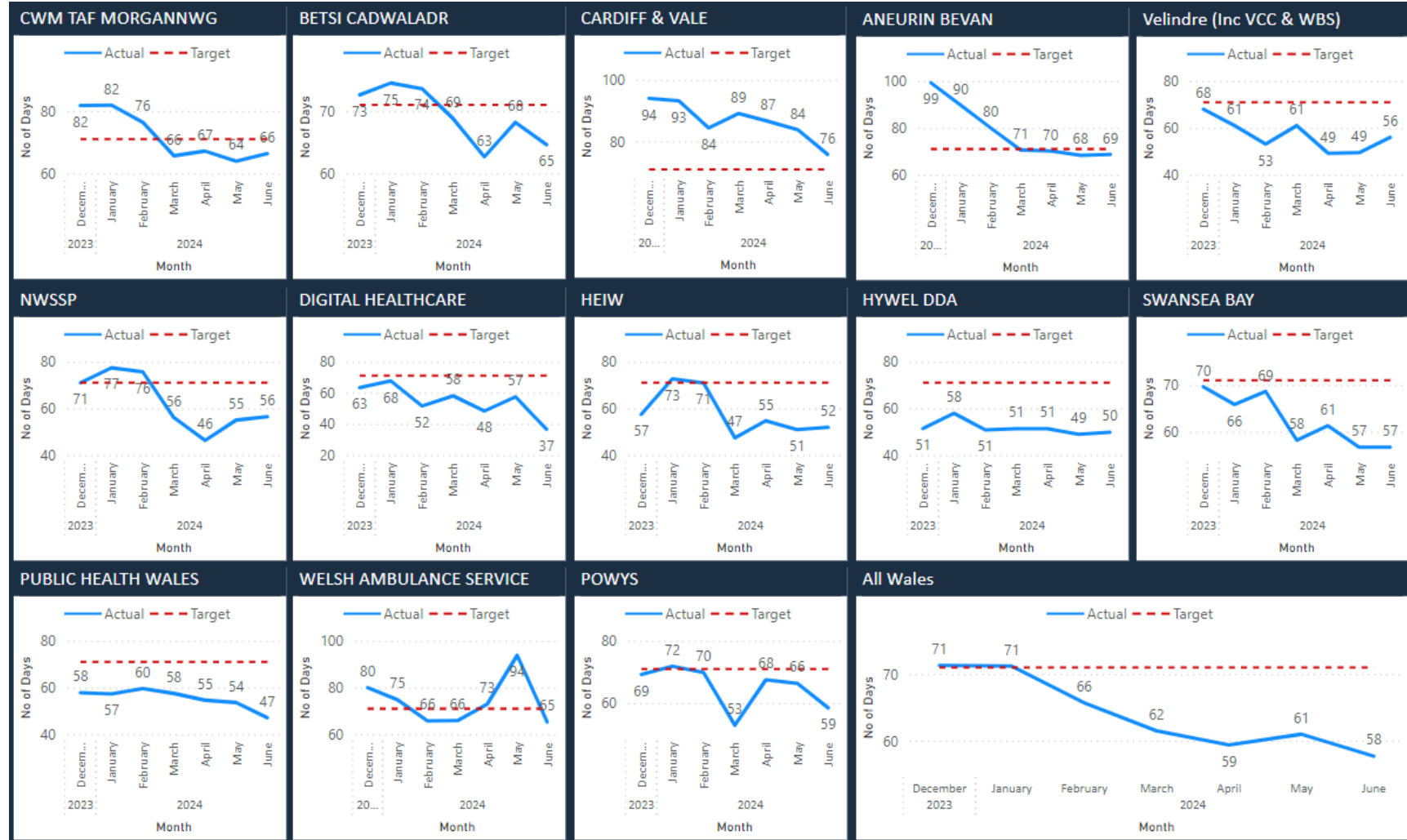
# Employment Services – Recruitment

Recruitment		Vacancy Creation to Unconditional Offer														Trend	
Org	Target	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24				
AB	71	84	95	83	103	102	99	90	80	71	70	68	69				
BCU	71	74	75	73	69	74	73	75	74	69	63	68	65				
CV	71	86	88	97	95	88	94	93	84	89	87	84	76				
CTM	71	93	93	94	106	94	82	82	76	66	67	64	66				
HD	71	54	65	67	65	58	51	58	51	51	51	49	50				
HEIW	71	76	50	62	89	101	57	73	71	47	55	51	52				
DHCW	71	69	72	76	64	60	63	68	52	58	48	57	37				
NWSSP	71	78	76	87	76	88	71	77	76	56	46	55	56				
PTHB	71	80	82	72	70	74	69	72	70	53	68	66	59				
PHW	71	61	60	56	58	57	58	57	60	58	55	54	47				
SBU	71	79	74	79	72	68	70	66	69	58	61	57	57				
VEL	71	77	65	66	73	66	68	61	53	61	49	49	56				
WAST	71	113	121	110	109	96	80	75	66	66	73	94	65				
All Wales	71	78	76	77	80	77	71	71	66	62	59	61	58				



# Employment Services – Recruitment


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



Vacancy Creation to unconditional offer

# All Wales Indicators

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

ALL WALES KPIs		30/09/2023	31/12/2023	31/03/2024	30/06/2024	Trend
<b>All Wales Laundry</b>						
Orders dispatched meeting customer standing orders	85%	91%	90%	94%	89%	

### What is happening?

Orders dispatched meeting customer standing orders failed to meet the 90% target during June 2024. The drop in SLA fulfilment is due to a combination of customer cancellations and multiple break downs across the service particularly at the Green Vale Laundry.

### What are we doing about it?

Laundry discuss any delays directly with the health orgs and are made aware of any revised timings of orders. Performance is expected to be back on track during July.

Information not available

---

## **Accounts Payable – The non-NHS Public Sector Payment Policy (PSPP)**

Information on the payment of non-NHS invoices within 30 days is currently unavailable. We are awaiting the final report from the Welsh Government Finance Team following the collation of the Monthly Monitoring Returns (MMR).

An updated report on the PSPP will be issued once it becomes available

# Appendix 1 – Performance for the period to 30th June 2024



HD High Level - KPIs Jun 2024	Target	30/09/2023	31/12/2023	31/03/2024	30/06/2024	Trend
<b>Financial Information</b>						
Professional Influence Savings - YTD		£3.740m	£9.418 m	£14.723 m	£4.275 m	
<b>Employment Services</b>						
<b>Payroll Services</b>						
NWSSP Pay Accuracy	99.6%	99.97%	99.96%	99.99%	99.96%	
Overall Pay Accuracy	99.6%	99.90%	99.89%	99.96%	99.89%	
<b>Organisation KPIs Recruitment</b>						
% of vacancy creation to unconditional offer within 71 days		74.3%	89.0%	82.5%	87.2%	
Vacancy creation to unconditional offer	71	66.7	51.4	51.3	49.8	
% of vacancies approved within 10 working		89.5%	86.0%	83.7%	76.4%	
Time to Approve Vacancies	10	5.8	5.9	8.9	7.9	
% of vacancies shortlisted within 3 working		87.6%	80.0%	89.8%	91.8%	
Time to Shortlist by Managers	3	2.0	2.4	1.8	1.5	
% of interview outcomes notified within 3 working		85.9%	88.4%	92.0%	79.7%	
Time to notify Recruitment of Interview Outcome	3	1.8	1.3	1.5	1.7	
<b>NWSSP KPIs Recruitment</b>						
% of Vacancies advertised within 2 working of receipt	95.00%	100.0%	100.0%	100.0%	99.3%	
Time to Place Adverts	2	1.7	1.4	1.6	1.9	
% of applications moved to shortlisting within 2 working of vacancy closing		99.5%	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%	99.1%	98.6%	97.7%	97.6%	
Time to send Conditional Offer Letter	4	3.9	3.6	3.4	3.7	
<b>Procurement Services</b>						
Procurement savings - YTD		Target £0.603m Actual £0.917m	Target £1.011m Actual £2.749m	Target £1.480m Actual £3.650m	Target £1.906m Actual £2.223m	
<b>Accounts Payable</b>						
Invoices older than 30 days not disputed		1,214	1,081	1,324	1,152	
% Invoices on hold not disputed over 30 days		33%	48%	62%	63%	
PSPP Compliance non NHS	95%	96.5%	96.5%	95.8%	Not Available	
<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	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	Y/N	N	N	Y	Y	
% of audit outputs in progress		20%	36%	16%	13%	
Report turnaround management response to Draft report - YTD	80%	86%	82%	88%	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 2024

ALL WALES KPIs		30/09/2023	31/12/2023	31/03/2024	30/06/2024	Trend
<b>Primary Care Services</b>						
Prescription - Payment Month keying Accuracy rates	99%	99.74%	99.76%	99.68%	99.70%	
Prescriptions processed (Apr)	7.48m	28.9m	50.7m	56.79m	7.28m	
<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%	97%	100%	
<b>Student Awards</b>						
% of NHS Bursary Applications processed within 20 days	100%	100%	100%	100%	100%	
Student Awards % Calls Handled	95%	93.3%	98.2%	96.9%	96.4%	
<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%	99%	
<b>Digital Workforce</b>						
DWS % Calls Handled	85%	90.30%	95.80%	95.51%	94.35%	
<b>SMTL</b>						
% of Monitoring reports completed within 14 days from receipt into the laboratory					100%	
% of Monitoring reports completed within 40 days from receipt into the laboratory					100%	
% delivery of audited reports on time (Commercial)	87%	100%	100%	91%	100%	
% delivery of audited reports on time (NHS)	87%	100%	100%	100%	N/A	
<b>Pharmacy Technical Services</b>						
Service Errors	<0.5%	0	0	4	0	
<b>Medical Examiner</b>						
Deaths Scrutinised	60%	100%	100%	100%	100%	
<b>All Wales Laundry</b>						
Orders dispatched meeting customer standing orders	85%	91%	90%	94%	89%	
Microbiological contact failure points	85%	96%	94%	95%	97%	
Inappropriate items returned to the laundry including Clinical waste items	<5	0	0	0	0	

# Appendix 3 – Health Org Performance comparison 30th June 2024

KPIs Jun 2024	KFA	Target	SB	AB	BCU	C&V	CTM	HD	PHW	PTHB	VEL	WAST	HEIW	DHCW
<b>HEALTH ORG KPIs</b>														
<b>Financial Information</b>														
Professional Influence Savings- YTD	Our Value	£110m	£4.031 m	£7.070 m	£16.654 m	£27.655 m	£17.548 m	£4.275 m	£0.385 m	£0.273 m	£0.678 m	£0.218 m	£0.038 m	£0.121 m
<b>Employment Services</b>														
<b>Payroll Services</b>														
NWSSP Pay Accuracy	Our Services	99.6%	99.98%	99.98%	99.97%	99.90%	99.87%	99.96%	99.92%	100.00%	99.95%	99.98%	100.00%	99.92%
Overall Pay Accuracy	Our Services	99.6%	99.85%	99.88%	99.82%	99.77%	99.70%	99.89%	99.76%	99.96%	99.81%	99.80%	99.85%	99.76%
Calls Handling % Quarterly Average	Our Services	95%	98.0%											
<b>Orgalisation KPIs Recruitment</b>														
Vacancy creation to unconditional offer	Our Services	71 days	56.7	68.7	64.6	75.8	66.4	49.8	47.1	58.5	54.1	65.3	51.9	36.6
Time to Approve Vacancies	Our Services	10 days	3.7	9.1	4.3	16.5	20.8	7.9	4.4	6.1	0.4	9.9	6.2	0.3
Time to Shortlist by Managers	Our Services	3 days	6.8	7.4	5.4	7.2	8.4	1.5	5.0	6.0	3.9	3.6	3.3	4.0
Time to notify Recruitment of Interview Outcome	Our Services	3 days	4.8	3.1	2.1	3.6	3.7	1.7	2.6	2.2	4.4	1.2	5.0	1.9
<b>NWSSP KPIs Recruitment</b>														
Time to Place Adverts	Our Services	2 days	1.7	1.7	1.6	1.5	1.8	1.9	1.6	1.7	1.1	1.3	1.1	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	1.1	0.9	1.0	1.0	1.1
Time to send Conditional Offer Letter	Our Services	4 days	3.9	3.6	3.8	3.4	3.9	3.7	3.6	3.8	3.3	3.7	3.8	3.8
Calls Handling % Quarterly Average	Our Services	95%	98.5%											
<b>Procurement Services</b>														
Procurement savings- YTD	Our Value		Target £1.353m Actual £2.461m	Target £2.689m Actual £3.152m	Target £1.839m Actual £1.762m	Target £3.227m Actual £5.218m	Target £1.516m Actual £1.115m	Target £1.906m Actual £2.223m	Target £0.047m Actual £0.054m	Target £0.094m Actual £0.153m	Target £0.078m Actual £0.398m	Target £0.027m Actual £0.021m	Target £0.041m Actual £0.025m	Target £0.006m Actual £0.027m
<b>Accounts Payable</b>														
Invoices older than 30 days not disputed	Our Services		3,801	1,943	2,909	2,401	3,760	1,152	953	402	470	216	32	39
% Invoices on hold not disputed over 30 days	Our Services		59%	35%	51%	60%	61%	63%	71%	54%	36%	62%	36%	66%
Call Handling% - Quarterly Average	Our Services	95%	96.9%											
PSPP Compliance non NHS	Our Services	95%	Not Available											
<b>Audit &amp; Assurance</b>														
Audits reported to Agreed Audit Committee	Our Services	Y/N	Y	Not Applicable	Not Applicable	Y	Y	Y	Not Applicable	Y	Y	Y	Y	Y
% of audit outputs in progress	Our Services		18%	13%	21%	20%	12%	13%	27%	15%	0%	10%	9%	23%
Report turnaround (15 days) management response to Draft report - YTD	Our Services	80%	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100%	Not Applicable
Report turnaround (10 days) draft response-final- YTD	Our Services	80%	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
<b>Primary Care Services</b>														
Primary Care payments made accurately and to timescale	Our Services	100%	100%	100%	100%	100%	100%	100%	100%	N/A	100%	N/A	N/A	N/A
Patient assignments actioned within 24 hours	Our Services	100%	100%	100%	100%	100%	100%	100%	100%	N/A	100%	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%	100%	N/A	100%	N/A	N/A	N/A
Cascade Alerts Issued within timescale	Our Services	100%	100%	100%	100%	100%	100%	100%	100%	N/A	100%	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

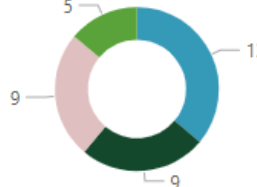
Our People

Our Value

#### RPA Processes

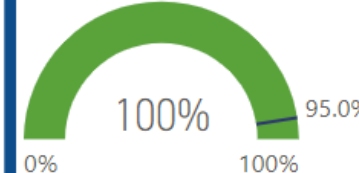
Division

- Employm...
- Accounts ...
- Other
- Primary C...



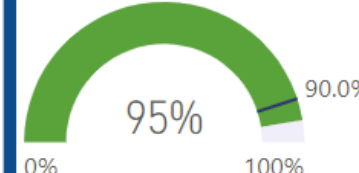
#### Legal & Risk Services

Case Closure Client Satisfaction



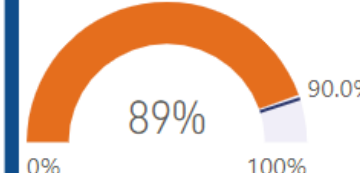
#### DWS

Customer Satisfaction



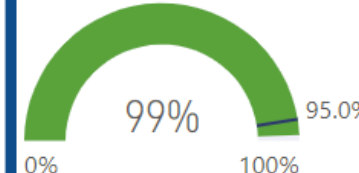
#### Central Team

Annual Customer Satisfaction



#### Specialist Estates

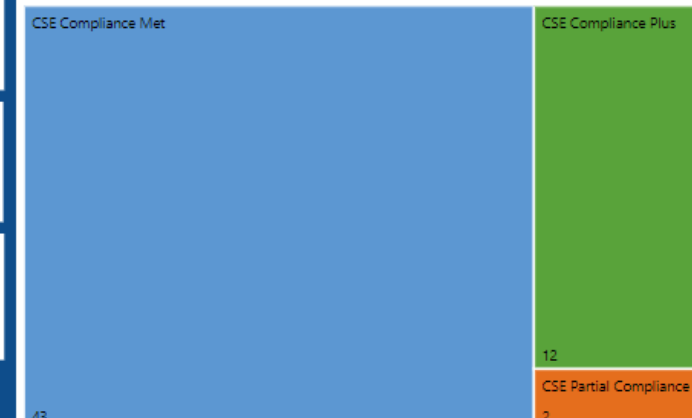
Annual Customer Satisfaction



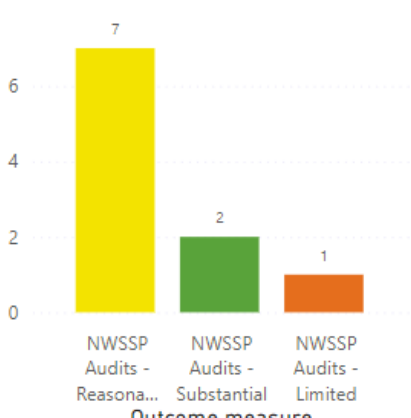
#### Website Bounce Rate

31%

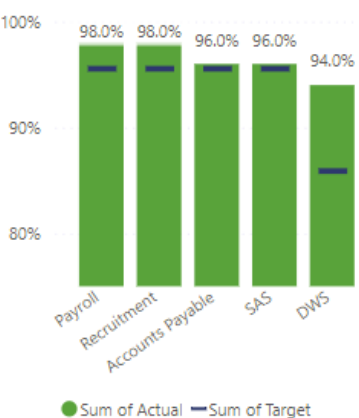
#### Customer Service Excellence



#### NWSSP Assurance Overview



#### Calls Answered



#### Website Users

12K

#### Website Page Views

36K


#### Website Pages - June 24 (Top 3)

1. How do I apply for a bursary - 3,486
2. Student Awards - 3,450
3. Current Vacancies - 2,432

# Appendix 4 – Outcome Reporting (Our People)

## Our People

Working together to be the best that we can be



Our Services

Our People

Our Value

---

### Outcomes

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

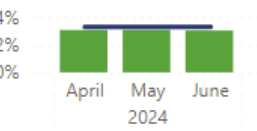
We will increase the diversity of our workforce and advance the use of the Welsh Language in all that we do.

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

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

### Sickness


● Sum of Act... ● Sum of Tar...



April May June 2024

### NHS Wales Staff Survey

● NWSSP ● All Wales



Question	NWSSP	All Wales
Engage... Score	~75%	~75%
I am able to make improv... in my a...	~65%	~65%
I am proud to tell people ...	~70%	~70%
I get recogni... for good work.	~65%	~65%
I have a choice in deciding how to ...	~70%	~70%
I have opport... to improv...	~70%	~70%
In the last 12 months, have yo...	~80%	~80%
In the last 12 months, have yo...	~80%	~80%
In the last three months, have yo...	~50%	~50%
My organis... takes positive...	~65%	~65%
NWSSP propert... convert... to LED ...	~90%	~90%
The organis... values my work.	~60%	~60%
There are frequent opport... for me ...	~75%	~75%
There are opport... for me to develo...	~55%	~55%
Website Bounce Rate	~90%	~100%

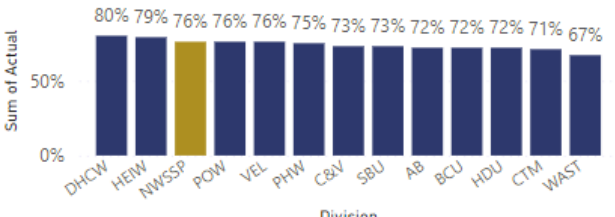
### Annual Turnover (Excluding SLE)

11%

### Reasons For Leaving (Excluding SLE) (Top 3)

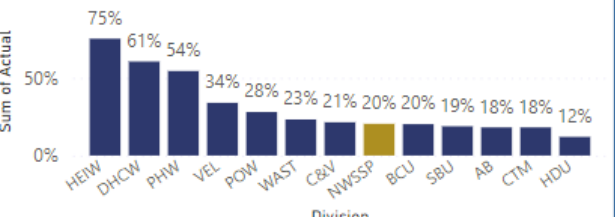
1. Voluntary Resignation - Promotion 52.7%
2. Voluntary Resignation - Relocation 11.6%
3. Voluntary Resignation - Health 6.3%

### Engagement Score - 2023



Division	Engagement Score
DHCW	80%
HEIW	79%
NWSSP	76%
POW	76%
VEL	76%
PHW	75%
C&V	73%
SBU	73%
AB	72%
BCU	72%
HDU	72%
CTM	71%
WAST	67%

### Response Rate



Division	Response Rate
HEIW	75%
DHCW	61%
PHW	54%
VEL	34%
POW	28%
WAST	23%
C&V	21%
NWSSP	20%
BCU	20%
SBU	19%
AB	18%
CTM	18%
HDU	12%

### Total Registered Innovations through Hub

11

### Registered Innovations through Hub

Division

- Primary ...
- Finance ...
- People ...
- Procure...



# 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.

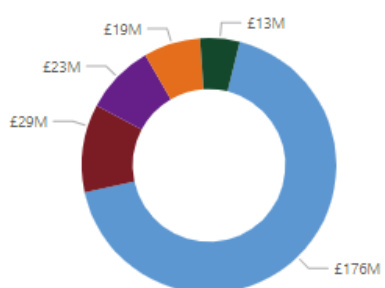
We will spearhead opportunities to grow investment in the foundational economy across Wales as an increasing proportion of our supply chain.

Our Services

Our People

**Our Value**

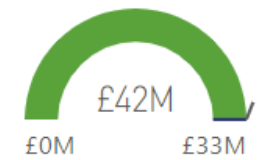
**Professional Influence Benefits 2023**



**Division**

- Legal & Risk Ser...
- Procurement Ser...
- Counter Fraud
- Specialist Estates
- Accounts Payable

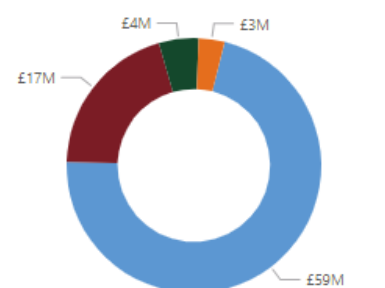
**Procurement Savings - Full year 2023**



£42M

£0M £33M

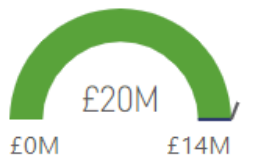
**Professional Influence Benefits 2024 YTD**



**Division**

- Legal & Risk Ser...
- Procurement Ser...
- Accounts Payable
- Specialist Estates

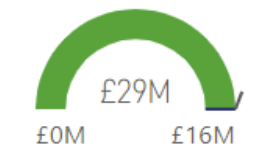
**Procurement Savings - Full year 2024**



£20M

£0M £14M

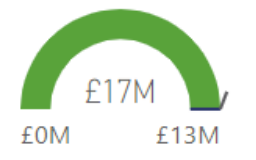
**Procurement Savings - In Year 2023**



£29M

£0M £16M

**Procurement Savings - In Year 2024**



£17M

£0M £13M

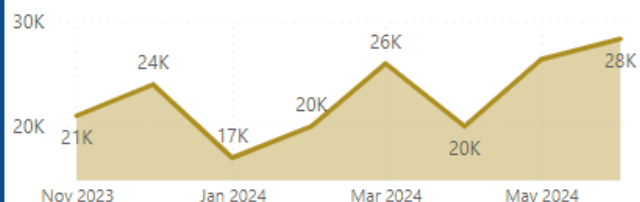
Qualitative report detailing evidence of NHS Wales advancing its understanding and role within the Foundational Economy via the delivery of the Foundational Economy in Health and Social Service...

**Green**

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

**Amber**

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



Nov 2023: 21K, Jan 2024: 17K, Mar 2024: 20K, May 2024: 28K

**£ Spend in Wales**

£2bn £2.1bn £2.1bn

£2bn £0bn

**% Spend in Wales**

50% 44% 43%

0%

**NWSSP properties converted to LED Lighting**

90%

**Electric Vehicle Chargers**

37

Delivering Value, Innovation and Excellence through Partnership

18



*Delivering  
Value, Innovation and  
Excellence through  
Partnership*