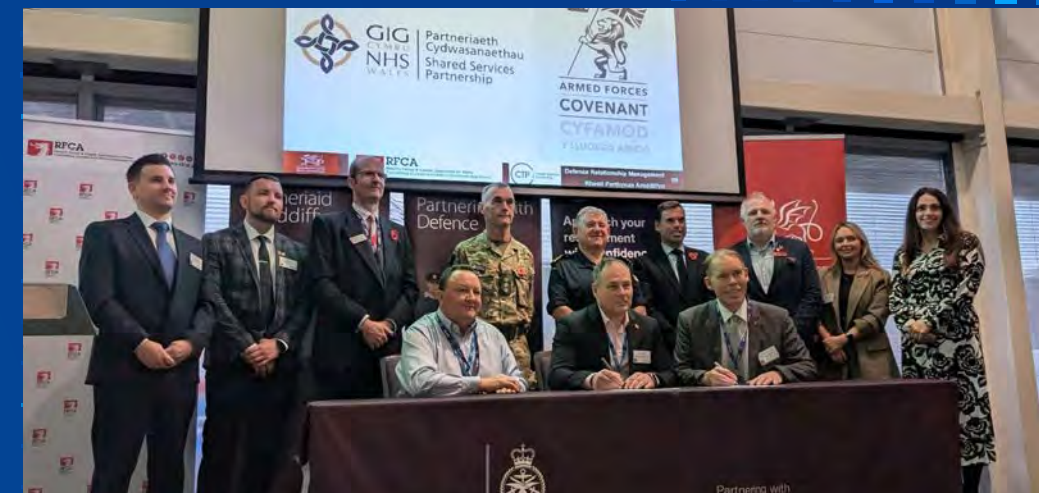




NHS WALES SHARED SERVICES PARTNERSHIP

Integrated Medium Term Plan 2025-2028

Delivering Value, Innovation and Excellence through Partnership



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Shared Services
Partnership

NHS Wales Shared Services Partnership

Integrated Medium Term Plan **2025-28**

Delivering Value, Innovation and Excellence through Partnership

If you require additional copies of this document, it can be downloaded in both English and Welsh from our website.

If you require the document in an alternative format, we can provide a summary of this document in different languages, larger print or Braille.



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Duty of Quality Key

We have demonstrated our commitment to the Duty of Quality throughout our IMTP utilising the relevant Health and Care Standard logos to identify associated workstreams.



Message from the Chair and Managing Director



We are delighted to present the NHS Wales Shared Services Partnership (NWSSP) Integrated Medium Term Plan (IMTP) for 2025–2028. This forward-looking plan sets out our strategic aims for the next three years, rooted in the Welsh Government’s Ministerial and policy priorities and underpinned by our own vision and values. This plan reflects NWSSP’s vital role in enabling NHS organisations to deliver high-quality, sustainable healthcare services that are equitable, efficient, and person-centred.

Over the past year, NWSSP has demonstrated its capacity to drive significant improvements across Wales, responding to evolving challenges and opportunities. In 2024-25, our plan achieved the majority of our objectives and we delivered several landmark achievements, each contributing to the transformation of NHS Wales and supporting key ministerial objectives.

We implemented the Medical Examiner Service which became a legal requirement in September 2024. This statutory service is fundamental to improving clinical governance, ensuring transparency, and providing assurance to families as part of the death certification process.

We have made significant progress in recruitment activity that is crucial to the workforce model needed to deliver effective and timely care. More recently we have led on recruitment of skilled healthcare professionals from overseas. This achievement has bolstered NHS Wales’ capacity to deliver safe and effective care while fostering a diverse and inclusive workforce. We have also seen significant reduction in the time it takes to hire staff across the board.

We have continued to seek investment in our pharmacy services. By modernising systems, streamlining supply chains, and implementing innovative models of care, we aim to ensure equitable access to critical medicines while supporting improved health outcomes across Wales and this will be a key piece of work for us going forward.

We are proud to have made meaningful progress in advancing equality, diversity and inclusion across our operations and within the wider NHS system. Key achievements include, implementing Anti Racism initiatives, launching the Avoidable Employee Harm Programme of Work, achieving the Bronze Award under the Defence Employer Recognition Scheme and progressing our actions under our Welsh Language strategy. Through targeted initiatives and collaborative efforts, we have worked to break down barriers, ensure fair access to opportunities and create an environment where everyone can thrive.

The strategic direction outlined in this IMTP builds on all this good work, but also aligns with the Welsh Government’s future priorities, including tackling health inequalities, supporting NHS Wales’ net zero ambitions, and building a resilient and sustainable workforce. We are equally committed to delivering the vision of the refreshed ‘A Healthier Wales’, which emphasises prevention, integration, collaboration, and the innovative use of technology to transform health and social care delivery.

This IMTP acknowledges the rapidly evolving challenges and opportunities facing the NHS, including the ongoing recovery from the COVID-19 pandemic, the pressures of an aging population, and the need to address climate change, including our work on decarbonisation and the Foundational Economy. NWSSP is committed to supporting NHS Wales in navigating these complexities while remaining focused on improving the quality of care for the people of Wales.

Our plan for 2025–2028 builds on the strong foundation laid in recent years. We will continue to focus on delivering value, driving innovation, and enhancing the efficiency of our shared services. This includes advancing digital transformation in payroll and primary care, improving procurement and supply chain systems, and supporting health organisations in achieving their ambitions.

We recognise the critical importance of being customer-focused in everything we do. As a shared services organisation, our success is measured by the value and support we provide to our partners across NHS Wales. This means actively engaging with our customers, understanding the evolving needs and delivering solutions that enable them to focus on delivering clinical care. By fostering strong collaborative relationship and continuously seeking feedback, we ensure that our services remain responsive, efficient and work in parallel with the priorities of others. In the spirit of the Wellbeing and Future Generations Act, NWSSP remains deeply committed to collaboration as the cornerstone of our approach. By working in partnership with Health Boards, Trusts, Strategic Health Authorities, Welsh Government, and other stakeholders, we can maximize our collective impact and deliver the greatest benefit to the communities we serve.

As we embark on this next phase, we must thank all those who have contributed to NWSSP's success to date. It is through the dedication and expertise of our staff, partners, and stakeholders that we can continue to support NHS Wales in achieving its vision of a healthier, fairer, and more sustainable future for all.



Neil Frow,
Managing Director



Tracy Myhill,
Chair





Executive Summary

Delivering Value, Innovation and Excellence through Partnership.

NHS Wales Shared Services Partnership (NWSSP) delivers a wide range of high quality, professional, technical and administrative services to NHS Wales working with wider public services, including Welsh Government.

NWSSP is an integral part of NHS Wales supporting delivery of services to the staff and patients of Health Boards, Trusts and Special Health Authorities in Wales. We also provide a range of services to primary care: GP practices, dentists, opticians and community pharmacies and services to the Citizens Voice Body, Llais, via a service level agreement.

Our Services



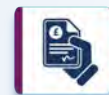
Audit and Assurance Services



Laundry Services



Finance and Corporate Services



Accounts Payable



Lead Employer for medical, dental & pharmacy trainees



Planning, Performance and Informatics



Counter Fraud Wales



Legal and Risk Services



People and Organisational Development



Central E Business Team



Medical Examiner



Surgical Materials Testing Laboratory



Digital Workforce Solutions



Primary Care Services



Salary Sacrifice



Employment Services



Procurement and Supply Chain Services



Student Awards Services



e-Enablement



Pharmacy Services



Welsh Risk Pool



Finance Academy (hosted)



Specialist Estates Services



Welsh Infected Blood Support Scheme



Health Courier Service

As a hosted organisation we operate under the legal framework of Velindre University NHS Trust. Our Managing Director Neil Frow is accountable to other NHS organisations through the Shared Services Partnership Committee (the Partnership Committee) which is comprised of representatives from the NHS Organisations that use our services and Welsh government. The Partnership Committee is chaired by Tracy Myhill and meets bimonthly. We also have several subcommittees and advisory groups.

Underpinning this three-year Integrated Medium Term Plan (IMTP) are more detailed delivery plans for every division and area of service. Progress against our plan is reported quarterly to the Partnership Committee and a copy of this report is also shared with Welsh Government. Quarterly performance reviews with each area of service are held during the year. These review meetings are an opportunity to mitigate risks to delivery, adapt to changing demands and emerging priorities.

During the year we also have at least two scrutiny meetings with Judith Paget, the Chief Executive of NHS Wales, and members of the senior team in Welsh Government. The purpose of these meetings is to discuss performance against our plan and to consider risks and opportunities we have identified.



Organisational Chart



Our IMTP outlines Delivering Value, Innovation and Excellence through Partnership across all our services, incorporating key policy requirements for NHS Wales. This includes embedding principles from A Healthier Wales and the Well-being of Future Generations (Wales) Act 2015, additionally we take a lead role in adding professional influence to address decarbonisation and climate change within the NHS in Wales.

As an organisation that works at both a national and local level across Wales, we regularly engage with Health Education and Improvement Wales (HEIW) and Digital Health and Care Wales (DHCW) with an aim to align our respective plans and identify opportunities for collaborative efforts towards our shared goals.

We understand that the immediate focus is on the overall NHS Wales financial position and therefore our plans have been developed to ensure we have a sharp focus on financial sustainability. Alongside this we are continuing to strengthen our All-Wales programmes of work to minimise waste, reduce variation and increase efficiency. In addition, we recognise the critical role we play within the Value and Sustainability programme at a national level.

At a local level, we are focusing on our own workforce planning assumptions and overheads, including outcomes and capturing the impact of our work. This aids prioritisation of resources, making informed decisions and maximising opportunities to adopt good practice. Furthermore, our commitment extends to standardising and reducing variation across NHS Wales in the services we provide.

Turning challenges into opportunities aligns with NWSSP strengths in supporting NHS Wales. We continue to work on key opportunities which include:

- Increasing the uptake of self-service functionality with support from our expert users.
- Reducing unwarranted variation and moving towards common operating models and standardisation.
- Implementing several key policy initiatives including Anti-Racist Wales action plan, Diversity and Inclusion action plan and Speaking Up Safety arrangements, alongside the Duty of Quality.
- Adopting agile working principles to employ people from across Wales within their communities.
- Maximising the return on investment made in new digital systems and applications.

We have therefore agreed with our partnership Committee the following overarching principles for the next 12 months, which form the basis of Year 1 of the three-year IMTP.



Overarching Principles for 2025-26

Doing the Basics Well

NWSSP is committed to provide a robust foundation for the Welsh NHS, by providing reliable services to our partners. A focus on excellence is integral to the overall success of our IMTP and we understand the impact this has on healthcare delivery across Wales. In 2024 NWSSP maintained corporate accreditation for Customer Service Excellence, highlighting our continued dedication to ensuring excellence is at the heart of our services.

Equality, Diversity and Inclusion

Equality, diversity and inclusion are fundamental to creating a fair, just, and respectful workplace. By embracing these areas NWSSP aims to foster a culture where everyone feels valued, respected, and empowered to contribute their best. This involves recognising and valuing differences, challenging biases, and creating inclusive practices that benefit both staff and service users. Through equality, diversity and inclusion, NWSSP strives to improve health outcomes, enhance service delivery, and build a stronger, more resilient organisation.

Financial Sustainability

We remain committed to a balanced budget, compliance with our break-even duty and a targeted reinvestment plan for those NWSSP services that directly support Ministerial Priorities. Within the Value and Sustainability work streams we are taking the lead in three areas: workforce, medicines and prescribing, and non-pay and procurement. Additionally, we are assessing the impact of unwarranted variation using our Service Improvement Team's expertise to challenge and enhance our services.

Staff Wellbeing

We will continue to provide support to all our staff to promote physical, mental and financial well-being. We will maintain the strong partnership approach we have been building with our trade unions as we navigate ongoing change, ensuring that the voices of our staff are not only heard but also addressed.

Duty of Quality

This is a key priority for NWSSP as it aligns with our overarching goal of Delivering Value, Innovation and Excellence through Partnership. We understand the crucial role we play in supporting various aspects of healthcare delivery, including procurement, pharmacy and workforce services. Our alignment with the Duty of Quality reinforces our dedication to enhancing the overall quality and effectiveness of our services across Wales.

We are committed to maximising opportunities to improve quality, reduce waste, and ensure consistency across all our services. While the current economic climate presents challenges, we remain confident in our plan's ability to drive innovation and excellence in the services we provide.

Strategy Map

Delivering Value, Innovation and Excellence through Partnership

Our Values



Listening & Learning

To continually reflect upon and improve the quality and effectiveness of all we do.



Taking Responsibility

For brave and compassionate decisions and making the right things happen.



Working Together

Inclusively with colleagues, customers, and suppliers.



Innovating

To be courageous and creative through continuous improvement.

Our Strategic Objectives



Our People

Working together to be the best that we can be



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



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

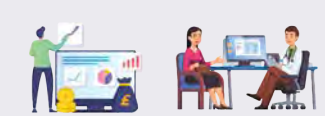
We will cultivate partnerships with industry leaders and academic institutions and seek university status

We will be data driven, sharing intelligence with our partners to influence decision making across NHS Wales



Our 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 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



Achievements, Innovation and Case Studies



Recruitment Modernisation



Microbiological testing of air in conventional ventilated operating theatres



Postgraduate Engineering Scheme for Network 75 students



BS EN 14065 in the All Wales Laundry Service



Embedding the Duty of Quality into everyday life in NWSSP – Sharing the voices



Mental Health First Aider Training



Electronic System for Recording Audits



Employee Investigations - Putting people at the heart of our process



Delivery of Optometry Pathways



Primary Care Expansion



Bone Age AI software evaluation for NHS Wales



NWSSP formally sign the armed forces covenant

Key Figures

With a budget of over **£793m** and **6126 people (including Single Lead Employer)** in 2024* we were able to:



Achieve **£274m** in professional influence savings



Send **15,962** conditional recruitment offers



Handle over **19m** items of laundry



250,000 miles covered by the Electric Vehicle Fleet saving **656kg co²**



Process more than **57.5m** prescriptions



4187 ready to administer medicines prepared for critical care and cancer services



Processed **1.42m** invoices with a value of **£5.5b**



£357k saved in once for Wales medicines purchasing and distribution of Nivolumab Infusions for cancer treatment



28,082,097 prescription forms scanned



312 international registered nurses registered



Process over **1.2m** payslips

Since March 2020 we have:



Delivered more than **2.3b** items of personal protective equipment as of 22 December 2024

**as at 30 November 2024*



2024-2025 IMTP Update

In 2024-25 we are making significant progress against all of our plans and whilst we cannot provide a full year picture we can confirm at Quarter 3 we reported that from the 144 objectives set, 13 had been completed and 96 were on track to complete in year, the remaining objectives were reported as being discontinued, deferred, off track with actions to bring them back on track in year or external factors were delaying progress.

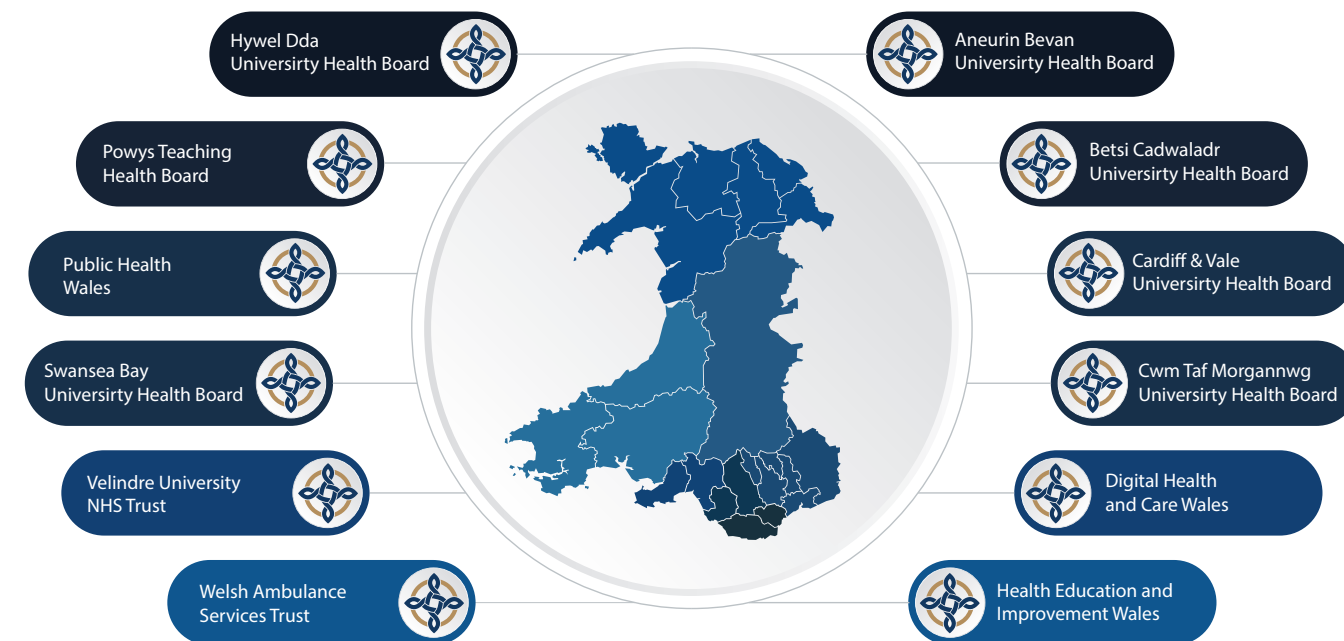
Whilst the Ministerial priorities laid out in the 2024-2027 Planning Framework were primarily directed at Local Health Boards we considered how our plans contributed and provided support to these priorities. In Year 1 of our plan, we made significant progress working towards several objectives that we are continuing to work towards in the 2025-2028 IMTP:

- Speaking up Safely
- International Recruitment
- National Ophthalmic Contract for Wales
- Electronic Prescribing Service

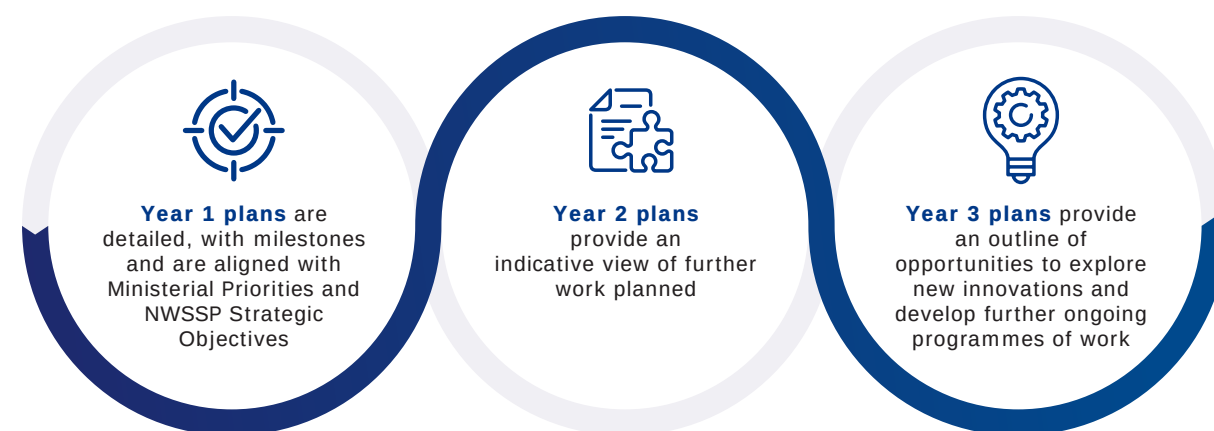


Our IMTP Approach

In collaboration with our partners through our Partnership Committee and conversations with DHCW and HEIW we have developed forward thinking and agile IMTP plans for 2025-2028 to support NHS Wales.



Our approach has been similar to previous years, with all of our divisions collaborating to develop a three-year plan for their respective service areas and aligning it with the road map. These three-year plans will be detailed in section two of our published IMTP.



Our NWSSP overarching year one plan for 2025-26 has been condensed into a Plan on a Page summary, located on page 18 of this document, emphasising crucial components aligned with both strategic objectives and Ministerial Priorities. This plan will steer the pace of change and set the capacity for subsequent year two and three plans, summarised in Appendix F.

Supplementary details supporting the contents of our plans can be found in the appendices:

- Appendix A Our Digital Plan – Digital as an enabler
- Appendix B Our Financial Plan
- Appendix C Our People Plan - This is Our NWSSP
- Appendix D Key Performance Measures
- Appendix E Outcome Measures
- Appendix F Year 2 and Year 3 plans
- Appendix G Duty of Quality





Monitoring progress against our plan

NWSSP has a Quarterly Performance Review process in place that is one of the mechanisms by which we monitor our organisation's performance, in line with our Performance Management Framework.

We provide progress reports on our IMTP to the Partnership Committee and Welsh Government.

Quarterly Review meetings with divisions are used to assess our progress against the IMTP divisional objectives, performance measures, risk registers and both workforce and financial performance. They are also an opportunity to review key achievements and celebrate successes. NWSSP hold one to one organisational performance meetings with all Health Organisations on a regular basis. The purpose of these meetings is to discuss the current performance of the services we provide and also delve into national initiatives while understanding local challenges where NWSSP may be able to offer support.

Our divisional IMTP plans continue to be monitored utilising a live tracking tool, Microsoft Lists. This provides a consistency in our approach to monitoring as well as realising the return on investment in Microsoft Office 365. This information is fed into our Quarterly Performance Review process which supports our ability to report, adapt to changing demands and apply flexibility across all divisions.

In developing our plans for 2025-28 we have been establishing performance measures that support the outcomes within our Strategy Map. The outcomes measures have been developed through the Performance and Outcomes Group (POG) and workshop sessions with NWSSP Senior Leadership Group (SLG) and Shared Services Partnership Committee (SSPC). From May 2024, NWSSP incorporated outcome measures into its reporting structure alongside existing performance metrics. The format of the outcome report is refined through ongoing feedback and additional measures added when identified.

Our performance measures are reviewed as part of the Quarterly Review process to ensure that they are still relevant, ambitious yet achievable, and measurable for any new objectives identified. As part of this process, we also identify lead measures for each of our divisions and services to provide a high-level summary of our performance.

A summary of our current Key Performance measures can be found in Appendix D and Outcome Measures in Appendix E.

Year one plan on a page



Our Services

Continue with Learning Programmes, with a focus on Women's Health in maternity and neonatal services.

Support the transfer of the WIBBS scheme to the Infected Blood Compensation Authority.

Support the re-procurement and implementation of a Health Roster Solution on an All-Wales Basis.

Move to mobilisation stage of the Workforce Transformation Solution.

Review reporting in the Medical Examiner Service to meet customer requirements and alignment to the Duty of Quality.

Further embed the recruitment improvement programme to advance service efficiencies through innovation and digital automation.

Work with Welsh Government to extend the All-Wales International Recruitment Programme.

Enhance the use of data analytics in the work of internal audit.

Develop Primary Care Workforce Intelligence Services.

Support NHS Wales to deliver patient facing services through enhanced emergency preparedness and resilience.



Our Value

Continued development of Transforming Access to Medicines.

Continued development of Scan for Safety as part of the modernisation programme for NHS Wales.

Identify solutions to drive automation and support embedding of the Wales Ophthalmic contract.

Lead a group looking at central procurement of reusable gowns for Health Boards.

Establishing a robust service model for national delivery of seasonal vaccination Programmes.

Deliver agreed Procurement Foundational Economy workplan for NHS Wales, with milestones and deliverables being developed with Welsh Government.

Continue to deliver NWSSP decarbonisation actions and support more widely decarbonisation across Wales.

Undertake a full review of Engineering maintenance services to develop a more resilient and efficient laundry service.

Establish a Radiopharmacy Unit from South East Wales to support NHS Wales.

Continue with National Logistics Model for NHS Wales with a focus on rationalisation and standardisation.



Our People

Provide revised guidance and support to NHS Wales in relation to Putting Things Right.

Developing services and specialities under the Single Lead Employer model.

Review and report on the long-term strategic options for Financial Management System services.

Upskill staff to prepare for increased digital and automation in the workplace.

Launch a new Welsh Language Strategy to support 'More Than Just Words' and Welsh Language standards.

Enhance our commitment to the armed forces community as a workplace to support the Armed Forces.

Continued roll out of Duty of Quality principles and embedding across the divisions.

Implement Speaking up Safely with Health Education and Improvement Wales.

Continue developing our Employee Value Proposition.

Through the NWSSP's Inclusive Culture Action Plan continue to embed Anti Racist Wales Action Plan.



Our Strategic Objectives for 2025-28

Our strategic objectives serve as the foundation for our key focus areas over the next three years. We have integrated these objectives into our divisional plans, ensuring alignment with Ministerial Priorities, the wider government program, and the specific needs of our customers and partners.

This section explores the key activities outlined in our plans and demonstrates how they contribute to our strategic objectives and outcomes. By highlighting the positive impact on our customers and partners across NHS Wales, we confirm our commitment to delivering exceptional service.



Value

Maximising the benefit, efficiency, and social impact of what we do for our partners.

We are committed to maximising the value, efficiency, and social impact of our services for our partners. By reducing waste and variation, we aim to optimise resource utilisation, freeing up capacity and time to support improved patient care.

Recognising our crucial role in the Value and Sustainability agenda, we will strengthen our All-Wales programmes and collaborate with partners to achieve greater consistency.

The following key initiatives outlined in our IMTP illustrate our commitment to these objectives, building upon the progress made in 2024-25.



Service improvement, benefits realisation and customer service excellence



What will this mean to our customers?

More efficient and value for money services from across our divisions.

The Project Management Office and Service Improvement Team continued to support the implementation of benefits realisation through projects and improvement initiatives, which include setting measurable targets, regular monitoring and reporting.

During 2024-25 the Service Improvement Team supported the development of an inaugural NWSSP Service Improvement Plan directly aimed to support the organisations approach to the overarching Value and Sustainability All-Wales group.

In addition, the Project Management Office supported the development of the NWSSP Capital Prioritisation Group which aims to support our approach to developing business cases which also supports the wider organisational approach to benefit realisation and evidenced based investment.

The team continue to support the delivery of key organisations initiatives such as Customer Service Excellence and other key initiatives including:

- Laundry Services review
- Variable Pay
- Capital investment prioritisation

Moving into 2025-26 we will:

- Further enhance the services and capabilities provided of the Project Management Office and Service Improvement Team through knowledge and capability development.
- Increase the visibility and availability of Project Management Office and Service Improvement services.
- Increase the application of the Change Management framework working in conjunction with projects and change initiatives.



Decarbonisation



What will this mean to our customers?

We are supporting our partners to reduce their carbon emissions and deliver on their local Decarbonisation Action Plans.

The NHS Wales Decarbonisation Strategic Delivery Plan 2021-2030 (the 'Plan') was developed to drive a reduction in carbon emissions from NHS Wales's operations. The Plan identifies five workstreams: Carbon Management; Transportation and Procurement; Buildings and Estate Planning, Land Use; and Approach to healthcare, with a detailed road map for NHS Wales. The Plan has 46 initiatives which help facilitate or directly reduce carbon emissions, which are further divided into tasks. NWSSP plays a critical role in supporting the delivery of the Plan and Welsh Government's ambition of a net zero public sector by 2030, at both a national and local level, by leading on 36 tasks in the Plan. These include all procurement initiatives, numerous transport initiatives and several initiatives distributed across the remaining work streams.

Transport Task and Finish Group

NWSSP chairs and facilitates the All-Wales Transport Task and Finish Group. Following the successful delivery of an NHS Wales Guidance document for Electric Vehicle charging infrastructure in 2023, the group is now focused on Initiative 18. In collaboration with NHS Organisations, the group will establish a standardised system of vehicle management for owned and leased vehicles. This will allow organisations to plan, manage, and assess vehicle performance.

NWSSP Procurement

In parallel with the prioritisation of financial efficiency, the Procurement Service continues to work on the delivery of the NHS Wales Decarbonisation Strategy Delivery Plan in relation to identifying and reducing carbon emissions associated with procurement activity.

The teams across Wales are continuing to undertake a targeted approach on the national procurements that have the most potential to impact on reducing the carbon footprint either by changing the source of manufacture, the type of product or take measures to reduce consumption and demand.

A key goal for NWSSP Procurement is to embed the principle set out in the Sustainable Procurement Hierarchy across NHS Wales.

Sustainable Procurement Hierarchy



Source: Wrap Cymru (2021)



NWSSP Carbon Footprint

All NHS organisations in Wales have developed individual Decarbonisation Action Plans detailing their response to the Plan and the 46 initiatives. NWSSP has gained a substantial amount experience through delivering its previous action plan, however there is still a risk of not achieving NHS Wales targets. In March 2024, the local Decarbonisation Action Plan was fully refreshed, providing an ambitious and deliverable road map, aimed at decarbonising our own facilities and activities.

Achievements for the previous period include:

- Trial application of Solar Photovoltaic panels to vehicle roofs to provide auxiliary back up power and reducing engine idling.
- 90% of all NWSSP owned Properties have been converted to LED lighting.
- E-Learning awareness training ‘Achieving Net Zero’ Level 1 has been created and is available to all staff on the Electronic Staff Records (ESR) platform.
- Implementation of vehicle tracking. Tracking has been fitted to all known NWSSP Supply Chain, Logistics and Transport fleet and analysis of vehicle routine schedules has helped inform where we get optimal use and location of the Electric Vehicle fleet.
- Food waste recycling has been introduced at NWSSP facilities where more than 5kg is produced per week.

The refreshed approach has been to develop plans which are fully aligned with the National Plan and working within the following themes:

Theme	Example NWSSP Decarbonisation Action
Leadership / management	Roll out of Carbon Awareness Level 2 face-to-face training to 80% of identified staff, to be undertaken between 2024 and 2026.
Energy and buildings	Reduce office space to reflect modernised ‘agile’ working arrangement, reducing carbon use for heating and lighting.
Laundry services	Undertake a review of Route Consolidation, aligned to local sites for laundry distribution once laundry services are fully transferred to NWSSP.
Waste management	Review Supply Chain Recycling at Warehouse sites, via waste consolidation e.g. Cardboard reduction, Plastics.
Procurement, Logistics & Supply Chain	The approach to accounting for emissions in procurement will continue to transition to a ‘market based’ method.
Transport and travel	Increase our electric vehicle fleet and infrastructure.
Clinical Process	On behalf of Primary Care Services, undertake service re-design (Medical Records etc.) to optimise distribution between Primary Care sites to the closest Primary Care Support Services Centre.
Green infrastructure / biodiversity	Identify and support any green initiatives and sustainability innovations across NWSSP.



Climate Change Adaptation

NWSSP understands the need for NHS Wales to be well-adapted to climate change, that delivering on net zero and emissions reductions must happen alongside adaptation to mitigate the changes in climate already being experienced. Adapting to current and predicted changes to our climate, both at national and local levels is vital across health and social care and recognising that the actions taken for decarbonisation and adaptation are connected and have potential co-benefits.

Utilising the Climate Adaptation Guidance and Toolkit for Health and Social Care published in October 2024, NWSSP will develop a strategy for Adaptation, to include the development and implementation of climate focused health and well-being risk and opportunity assessments. By sharing its approach to adaptation and utilising the established network of customers and partners to facilitate engagement, NWSSP aims to support organisations across NHS Wales.

Further actions include evolving climate response plans, drawing on lessons learned to date and ensuring a joined-up approach between mitigation and adaptation, ensuring our route to Net Zero fully recognizes the need to ensure long-term health and social care resilience, and service delivery impacts of climate change.



Foundational Economy and Wellbeing Impacts



What will this mean to our customers?

Our aim is to increase resilience in the supply chain and increase the expenditure and contracts awarded to Welsh Suppliers.

NWSSP understands that our procurement services must deliver the best possible service to Health Boards and Trusts and the patients and communities they serve. This means ensuring that products, services, and provisions are sourced efficiently and at the best value. We are committed to sourcing and delivering high-value goods and services through working in social partnership with our customers, stakeholders and suppliers. In the face of economic and financial challenges, we aim to support reinvestment into the Welsh economy, as outlined in the “A Healthier Wales Plan”.

Our procurement strategy reflects the principles of the Foundational Economy encouraging local resilient supply chains, through fair open and transparent competitive exercises.

The Procurement Services Sustainability Team continues to focus on advancing the following key workstreams:

- Providing wider sustainability training and support to procurement teams.
- Undertake an outreach programme to engage with Welsh suppliers directly and offer support.
- Enhancing data and reporting in Procurement Services.
- Promoting innovation and best practices.
- Integrating wider circular economy and decarbonisation principles into procurement processes across NHS Wales.

The Sustainability Team works closely with procurement teams to foster change and contribute to the growth of the Foundational Economy. Given the financial pressures faced by Health Boards and Trusts, there is an increasing need to implement cost-saving initiatives creating a tension between cost and wider sustainability. To address this, Procurement Services have segmented our contract programme to identify Foundational Economy and Decarbonisation opportunity contracts.

As part of our ongoing commitment, we continue to award contracts to local suppliers, benefiting the Welsh economy. We assign a 15% weighting in our tender criteria to ensure our contracts deliver wider Well-being and Foundational Economy impacts, where relevant and proportionate. Furthermore teams, with identified contracts opportunities, have continued to develop innovative competitive tender strategies to maintain or expand the Foundational Economy impact of their contracts.

NHS Wales is committed to the Well-being of Future Generations (Wales) Act 2015 (WBFGA) and the Social Partnership and Public Procurement (Wales) Act 2023 (SPPP). Over the coming year, we will work closely with our suppliers to expand our data collection and reporting in line with the requirements of the statutory measures associated with SPPP, which are due to be finalised in 2025.

NHS Wales will continue to invest in the Foundational Economy and this focus has led to the award of significant contracts to Welsh suppliers: £101 million worth of spend being awarded to Welsh based contractors in 2023-24. This, along with other initiatives, has resulted in over £2.1 billion or 43% of NHS Wales’s non-pay expenditure being directed to Welsh suppliers in 2023-24.

In response to further queries regarding Foundational Economy, NWSSP has started to measure the performance of individual Health Boards and Trusts as well as the spend associated within Welsh regions as well as the individual Health Board geographical footprint.

Looking ahead to 2025-26 and beyond, our priorities include:

- **Reviewing Current Suppliers Well-being Impacts:** We will engage with our suppliers to assess the additional value they bring through their contracts. This process will become continuous as we review our suppliers through the lens of the SPPP Act and will also encompass wider sustainability and decarbonisation metrics.
- **Contract Pipeline Review:** A new pipeline will be published, highlighting Foundational Economy and Decarbonisation opportunities and the potential for additional Well-being Impacts.
- **Influencing competitive tender processes:** We will seek to leverage our procurement activities to deliver the best value for money outcomes, whilst also looking to deliver positive social, economic, cultural and environmental outcomes from our procurement processes.



Procurement



What will this mean to our customers?

Supporting our customers to realise cost efficiencies and save staff time enabling a focus on patient care.

Savings and Financial Efficiency

NWSSP Procurement Services remains committed to delivering cash releasing savings for NHS Wales Organisations, with a commitment to delivering £42 million in the 2024-25 financial year. This target is composed of local, regional and national savings plans developed by the teams across Wales for a range of goods and services. In the context of the very challenging financial environment facing NHS Wales and the need to facilitate further savings opportunities, the service is providing advice to the NHS Wales Value and Sustainability Board identifying areas where senior Board Executive and Welsh Government support will be required to address clinical preference and unlock the full potential of the additional savings pipeline.

In some areas of medical and clinical non-pay expenditure, variation in the use of manufacturers' brands across Wales has created price variations between Health Boards which need to be challenged and wherever possible a standardised product range agreed for future use which maximises the potential of a national approach to procurement.

Moving into 2025-26 we will be developing an agreed national, local, financial and non-financial savings and reporting strategy.

Legislative Changes

The legislative framework within which the Procurement Service operates is also changing significantly in February 2025 with the introduction of the Social Partnership and Public Procurement (Wales) Act 2023 and the Procurement Act 2023.

The Procurement Act 2023 will replace in its entirety the current, European Union derived, public procurement regime for the UK following Brexit. The changes are designed to increase flexibility for buyers when engaging with the market and improve transparency in decision making. The Social Partnership and Public Procurement (Wales) Act 2023 will cover some of the areas within the Procurement Act 2023 but focus more specifically on issues relating to social value through partnership, socially responsible procurement, fair work and sustainable development. The introduction of these pieces of legislation will require significant training and awareness for procurement practitioners, stakeholders and suppliers within the market. Training modules have now been completed by all NWSSP procurement staff alongside detailed deep dive sessions.





Recruitment Modernisation



What will this mean to our customers?

A modernised and efficient recruitment service that meets the needs of our customers.

Reducing the Time to Hire

The Recruitment Modernisation Programme was developed in 2022, whereby several changes and improvements have been made to processes, education and technology.

Key process changes that have been implemented to date include:

- Reducing the number of pre-employment checks that are mandatory prior to start date.
- Booking a provisional start date with the candidate at the time of verbally offering the post.
- No reference requirements for internal to organisation appointments.
- Recruitment teams can approve references if they contain no sickness or disciplinary information.
- The implementation of Digital Identity Validation software (Trust ID).
- Supporting the roll out of the new Occupational Health system (OPAS G2) to be completed by December 2023.

During 2024-25 we have and will continue to in 2025-26:

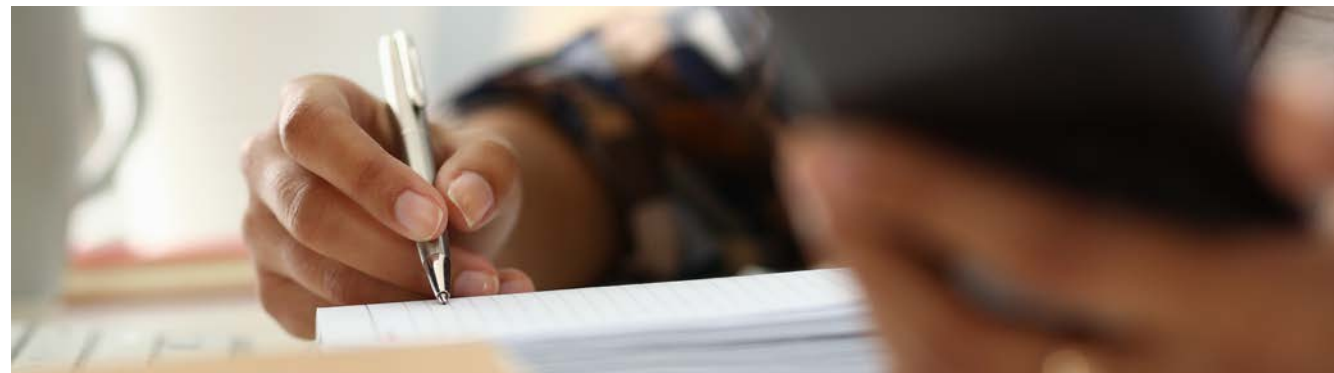
- Review 'owning the journey' progress across NHS Organisations and evaluating the benefits.
- Explore ideas through consulting with other organisations and recruiting managers.
- Review implemented changes to ensure they are effective.
- Utilise digital technology available to support further reductions in 'time to hire'.

Reducing Time to Hire – Owning the Recruitment Journey

Whilst the changes to process and the implementation of Digital Identity validation software is showing positive results, there is additional activity that both NHS Organisations and recruiting managers can undertake to support a reduction in the time to hire, including planning recruitment activities in advance and streamlining the number of vacancy approvals required. These activities have been agreed and work has started across Wales. A key activity to ensure Time to Hire is real time, is for organisations to cleanse older records in the system, this work has seen a reduction from 25% of records being older than 91 days since offer to 7%.

The Recruitment Service will continue to hold engagement sessions with recruiting managers on the Reducing the Time to Hire, including communicating tips and myth busting. A key component to the recruitment process is managers participation. Managers are advised to keep in touch with their appointee and review the Trac recruitment system regularly to reduce delays.





Payroll Modernisation



What will this mean to our customers?

A reduction in overpayments and associated process and an increase in Management Self Service, resulting in increased payroll accuracy.

Staff Movement Advice

The Staff Movement Advice (SMA) App has been developed in conjunction with DHCW, to replace the old payroll forms. The SMA has been built on the Microsoft 365 platform in a digital application and has been deployed successfully to 10 Health Organisations with plans to deploy to a further one in January 2025, leaving two remaining Health Organisation to commit to moving.

The benefits of the SMA include:

- A significant reduction in administration work for both Health Organisations and NWSSP.
- Reduction in payroll errors.
- Ease of use.
- Changes made and actioned by the payroll team, are notified back to the user.
- Reduced calls to payroll - in some areas a reduction of 50%.

Phase two of the project will commence in mid 2025 where the data will be digitally input direct into ESR via Power automate, further reducing burdensome administration related tasks.

Over payments portal

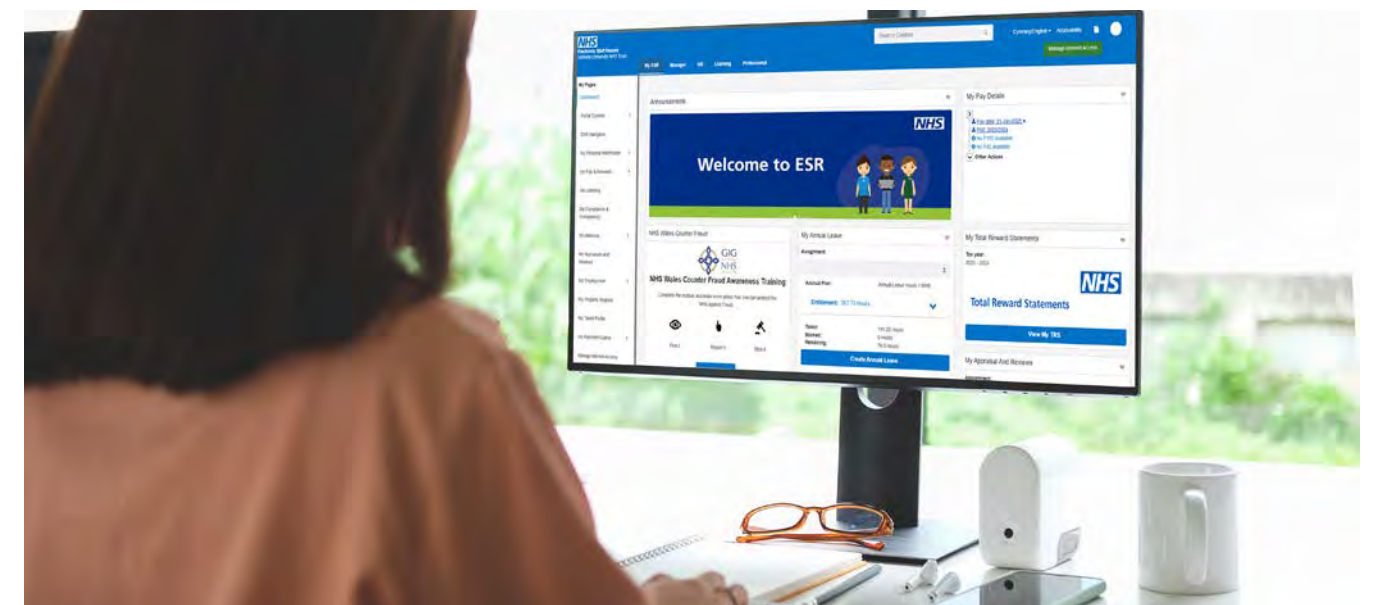
Our Employment Services team have developed a payroll overpayments portal to support NHS Organisations to reduce the frequency of these payments, as over 90% of overpayments are generated by the employing organisations through late or incorrect submissions.

The portal benefits include:

- Targeted support for managers who may require retraining and additional support.
- Information is captured on the recovery element undertaken by each Health Board finance team and a complete history is available on every overpayment from discovery to recovery.
- Directors can view overpayments in their organisation instantly.
- The system is based in live environment.
- Overpayments have reduced as a result.

Moving into 2025-26 we will be:

- Entering Phase 2 of the Payroll service improvement.
- Testing and deploying the direct entry into ESR to significantly reduce administration and errors and ultimately offer our user a better customer journey.
- Working with Health Boards, using the overpayments digital Portal to further reduce overpayments.





Workforce Transformation Solution Preparedness



What will this mean to our customers?

Monitor programme requirements and provide payroll and recruitment expertise and insight to support NHS Wales transition plan of services to the new people portal.

Our Modernisation Programme's for payroll and recruitment has released efficiencies to our customers and has been a step change towards the Workforce Transformation Solution preparedness. 2025 will see these programmes mature into a continuous service improvement delivery model.

Our Teams will continue to monitor the ambition of the transition programme providing insight into current services, advising on opportunities and professional influence in service design.

Moving into 2025-26 we will collectively:

- Assess the functionality against legacy NHS Wales payroll and recruitment processes.
- Advise on critical service points and design.
- Prepare for Employment Services transition and digital skills plans for 2026-27.

Phase two of the project will commence in mid 2025 where the data will be digitally input direct into ESR via Power automate, further reducing burdensome administration related tasks.



Duty of Quality



What will this mean to our customers?

We continue to focus on quality, reliable, safe, and effective services in line with standards and regulations as appropriate, supporting the overall health system in partnership.

The Health and Care Standards

Our first annual report demonstrated how we have implemented and embedded the 12 Health and Care Quality Standards across NWSSP. We have introduced this to areas which are non-clinical and to whom this is a new way of thinking, and a new way of demonstrating our Quality Management Systems.

Health and Care Quality Standards



Quality Standards	
Safe	This focuses on avoiding preventable harm, getting processes and care right, and learning from incidents and concerns to prevent repetition.
Timely	This is described as providing high quality care in the right timeframe.
Effective	This reflects utilisation of evidence-based practice including prevention as well as treatment.
Efficient	A values-based approach to improve outcomes for people.
Person Centred	Meeting people's needs.
Equitable	Providing equality of opportunity and human rights.
Quality Enablers	
Workforce	Ensuring that the workforce is skilled and available to provide care and support to those providing care.
Leadership	clear vision with governance and accountability embedded in the organisation.
Culture	Quality systems and safety in a supportive way enabling sharing new ideas and learning from mistakes.
Information	Using data and knowledge to inform service quality and development.
Learning & Improvement	Quality improvement to deliver quality services and outcomes.
Whole System Approach	Improving quality across the health care system to improve population outcomes.

We have sought feedback on the Duty's impact and how it has improved our work across NWSSP. Key words from colleagues include; refreshed, impact, reflection, supportive, sharp, improvement and focus. This demonstrates that not only is the Duty being used constructively in planning and implementing services, it is also having a positive impact on the way our people think and act and how it benefits the culture of the organisation.

Evidence that demonstrated our commitment to quality in 2023-24 included:

- Maintaining ISO accreditations and therefore achieving external audit standards.
- Whole Organisation Customer Service Excellence Award.
- Submission of our first Annual Duty of Quality Report.
- Quality Driven reporting into Health Boards and Trusts for example the Medical Examiner Service and Audit and Assurance.
- Excellence in the use of quality data to inform quality improvement, including Time to Hire, Digital Overpayments Solutions and contributions to Thematic Learning Reports.

These are explained further in the Duty of Quality Annual Review 2023-2024 and a list showing some of our accreditations are in the table below.

Achievement	Division	Quality Domains	Quality Enablers
Decision to seek, and achievement of, NWSSP wide customer service excellence accreditation (CSE)	NWSSP wide	• Equitable • Person Centred	• Leadership • Culture • Information
Development of a water and energy recovery system for Laundry Services BS14065:2016 for biocontamination control systems	Specialist Estates Laundry Services	• Efficient • Effective • Safe	• Information • Whole System • Learning, improvement and research
Maintaining ISO accreditations – these act as a visible assurance of quality	NWSSP wide	• Person Centred • Safe	• Learning, Improvement and research • Leadership • Culture • Whole System
Speaking up safely	People and Organisational Development	• Safe • Equitable	• Leadership • Workforce • Culture
SMTL have achieved ISO/IEC 17025:2017 and BS EN ISO 14001Testing and calibration and environmental management systems	Sytems Testing and Materials Laboratory	• Safe • Timely • Efficient • Effective	• Information • Whole System • Learning, Improvement and research
Monitoring and managing quality across business and identifying areas for improvement ISO 9001	Primary Care Services	• Efficient • Effective • Equitable • Safe • Timely	• Information • Leadership • Culture

Duty of Quality E-learning Module

NWSSP supported the production of an All-Wales Duty of Quality e-learning module, launched in December 2023. We continue to champion the use of the module internally, through the Duty of Quality Implementation group, which is made up of representatives from each of the NWSSP Divisions. During 2025-26 all divisions and areas will be offered access to face to face or teams training sessions on the Duty of Quality and its importance to our everyday work. ESR will capture uptake and will be reported via the Duty of Quality implementation team meetings also via the Senior Leadership Group.

Quality Driven Decision making

We continue to implement the Quality Impact Assessment demonstrating the importance we place on assessing quality at the strategic planning level. We have also mapped the standards through this document utilising the relevant icons, where they apply and ensuring that it is relevant in all NWSSP divisions.

Embedding the 12 Health and Care standards as more formal considerations in our day-to-day decision making, as well as writing in quality metrics for commissioned and procured services is a task we will continue to pursue through the coming year. An example of this can be demonstrated by the recently implemented water and energy recovery system which is proving to be financially and ecologically successful and sustainable. This will influence the rollout of the system across the NHS Wales laundry estate.

Quality Management Systems

Each of our divisions have their own Quality Management System (QMS) tailored to the very different needs of each division, ranging from a clinically based QMS in our Pharmacy Services and Surgical Materials Testing Laboratory to the largely non-clinical Procurement and Workforce Divisions. Sharing of best practice across divisions is a key element of our ongoing quality improvement strategy. This is done through senior leadership meetings, at local divisional meetings and through the Duty of Quality Implementation team meetings. More locally this will be embedded through face to face and online learning.

Reporting

Monthly 'always on' reporting began in 2023 with divisions preparing presentations demonstrating how they embed quality across their service. These presentations are hosted on the NWSSP SharePoint site, which also serves as a learning resource across the organisation. Relevant presentations and YouTube videos will be made available on the NWSSP internet site for public information.

Example of how we are meeting the duty moving into 2025-26 include:

- Reporting will increase with all divisions highlighting how they integrate quality into their services, this will provide us with a comprehensive overview of our organisational approach to the Duty.
- A self-assessment tool (maturity matrix) for each division has been developed and will be used to support and inform divisional reporting against the quality agenda, linking to both Quality Driven Decision making and Quality Management Systems.
- The Audit and Assurance team will continue training and upskilling of their workforce to ensure that audit effectiveness is enhanced and that a broader range of NHS Wales data can be utilised.
- Specialist Estates Services will provide Principal Building Surveyor support across the NHS in Wales, providing leadership on the Building Safety Act and Estates Code 6 facet building surveys.
- Legal and Risk and Welsh Risk Pool will implement a new case and document management system providing customers with a more effective and efficient service
- Single Lead Employer will work towards implementing processes to ensure timely onboarding and payment for trainees, preventing delays and increasing employee satisfaction.

Further examples of a wide-ranging body of work being undertaken within NWSSP that support our Duty of Quality work includes:

- Setting up a national homecare medicines delivery service.
- Developing an operational model for radiopharmacy.
- Delivering enhanced services across the NHS to support decarbonisation.
- Working towards embedding the Wales Ophthalmic contract.
- Researching the feasibility of an All-Wales Estates risk register.

We are continuing to embed Duty of Quality as part of planning across NWSSP, working with divisions, teams and individuals to reinforce the role of quality assurance to support robust Key Performance Indicators. Our external communications are gradually developing to ensure that the general public has access to quality information about the role of NWSSP in supporting the NHS across the whole of Wales and providing assurance regarding a high standard of service delivery.



Our People

Working together to be the best that we can be

We are committed to creating an engaging and supportive workplace where our people feel valued and empowered to make a positive impact for the people of Wales. We are also dedicated to developing our future workforce from within the communities we serve, aligning with the principles of the Foundational Economy. Our People Plan set out in **Appendix C**, continues to be developed with the health and well-being of our people at the heart and builds upon the strong foundations we have already created.



Anti-Racist Wales Action Plan



What will this mean to our customers?

A commitment to promote diversity, equity and fairness.



A dedicated working group has focussed on the development of an overarching inclusive culture action plan that captures the Anti Racist Wales Action Plan requirements.

Through the development of our recently published Diversity and Inclusion Action Plan, we have identified several opportunities to increase the diversity of the organisation to better reflect the communities we serve. Alongside this we are committed to providing an inclusive workplace into which we can attract and retain talent, where people feel welcomed, safe, and that they belong.

In response to the publication of the Anti Racist Wales Action Plan in June 2022, we have additionally developed NWSSP's Anti-Racist Wales Action Plan. This plan focusses specifically on the following goals:

- The NHS in Wales will be Anti Racist and will not accept any form of discrimination or inequality for employees or service users.
- Staff will work in safe, inclusive environments, built on good anti-racist leadership and allyship, supported to reach their full potential, and ethnic minority staff and allies; both be empowered to identify and address racist practice.



Accommodation Strategy in an agile work environment



What will this mean to our customers?

We are driving efficiencies across our organisation and promoting a culture of open communication.



The organisation remains committed to an agile working strategy for staff which has clearly demonstrated several benefits as we have adapted post the Covid-19 period. The review of our estate has continued as we seek to ensure the buildings we have are fit for purpose and at the same time offer staff a good working environment. We continue to look at the efficient running of our Estate and how we can make this more sustainable and cost effective into the future.

Building on the agile practices NWSSP will continue to develop the estate through the following:

- A continued investment in Solar panels following the huge success of the IP5 project, with Matrix house next in line.
- To consolidate the space in Matrix house through the movement of Primary Care Services to the ground floor, the relocation of Health Courier Services from Llansamlet and the additional space for Welsh Ambulance Service Trust.
- The groundbreaking development in IP5 of the Radiopharmacy and TrAMS project to support the delivery of cancer and pharmaceutical services.
- To deploy a desk booking App across several of our main operating sites to support both agile working for staff and space utilisation.
- To continue to explore the accommodation options in South Wales for staff currently residing in both Nantgarw and Companies house.



Health and Well-being



What will this mean to our customers?

A commitment to promote and support a healthy and engaged workforce.

Progress has continued in the development and implementation of our Health and Well-being Strategy. We continue to partner and collaborate with a number of organisations who enhance our Mental Health Provision including, Mind, Silver Cloud, Time to Change Wales and Headspace.

In 2025-26, we will further our support of a healthy and engaged workforce, ensuring our people have a voice and that we listen to that voice. In conjunction with other activities within the 'This is Our NWSSP' and Inclusive Culture Action Plan, we will provide a working environment that enables our people to thrive.

Moving into 2025-26 we will:

- Publish a refreshed version of our Health and Wellbeing Framework.
- Increase the numbers of Mental Health First Aiders within the organisation.
- Increase our delivery of health and well-being awareness sessions to all staff with dedicated sessions for managers.
- Embed the NHS Wales Health and Wellbeing Best Practice Guide throughout our programmes.





Single Lead Employer



What will this mean to our customers?

Improved medical, dental and pharmacy trainee experience leading to improved retention across Wales.

The Single Lead Employer (SLE) is an arrangement that was put in place to manage and support all Doctors and Dentists in Postgraduate training and Pharmacy trainees across Wales in collaboration with Health Education Improvement Wales (HEIW). A suite of Employment Manager Agreements have been developed and distributed to HEIW and all host organisations including Health Boards, GP Practices and Dental and Pharmacy Providers.

The Trainee Hub and Mobile App remains a key communication method and close working relationships have been developed with trainee representatives to improve the engagement and promotion of this method of communication.

Following stakeholder feedback and an internal service review we have implemented a number of key improvements to enhance the trainees experience which include:

- Designated onboarding team which has resulted in efficiencies with onboarding times and timescales in providing information to host organisations and HEIW.
- Creation of a citizenship form to easily identify trainees who will be new to the country.
- Creation of an explanatory dummy pay slip.
- Streamlining the incremental credit process by the creation of Microsoft Lists.
- Working with partners to reduce the late notification of pay impacting information to payroll, resulting in a significant reduction in overpayments.
- Regular trainee surveys to continuously monitor trainee satisfaction with the SLE Model.



We continue with the ongoing engagement with trainees, staff representatives, HEIW and host organisations, to ensure we continue to focus on improving and streamlining the Single Lead Employer model.

Key Performance Indicators have been agreed with partners (NWSSP, HEIW and NHS host organisations) and 2025-26 will focus on automating and embedding these into a monthly reporting process for stakeholders.



Improving the customer journey?

In order to improve and enhance our customers journey we continually explore efficient ways in improving and developing our service, this could be with HEIW, our host organisation as well as our doctors and dentists in training and pharmacy trainees.

We continue to promote the SLE app and look at the most effective ways to promote the app and include pertinent employment information such as key policies, salary scales, Speaking Up Safely updates and importing recordings such as the SLE induction.

We regularly engage with key stakeholders on the customer journey through meetings with HEIW, host organisations, trainee representatives and the BMA. We have become key speakers to enhance engagement in speciality webinars and speciality conferences to ensure we promote the services that are available to our doctors and dentists in training and the pharmacy trainees.

We continue the cycle of automating our processes to ensure economies of scale are generated, recent automations have included data sets for onboarding and pay banding; incremental credit approvals and the generation of maternity and shared parental leave documentation.



Reducing overpayments?

As part of the Employment Management Agreements a robust set of timescales need to be adhered to on a monthly basis to ensure overpayments are reduced. It is imperative that any changes to a trainees employment arrangement are reported in a timely manner.

A monthly validation process has been set up to ensure reports that are maintained by all parties are consistent and any anomalies are identified and rectified in order to minimise overpayments.

As a result of the newly developed Overpayments Policy a discrepancy that is identified within the first month can be resolved through an adjustment rather than identifying as an overpayment. The monthly validations should therefore reduce the need for these instances to be classified as overpayments.

An automated system has been developed to respond to overpayments and to identify the root of the overpayment, this will ensure action can be taken and lessons learnt implemented.

Expanding services /specialties?

We continue to engage with HEIW to discuss opportunities that may arise whereby the Single Lead Employer will expand their model to incorporate more services. Engagement with key parties and stakeholders is critical in this process.



Growing our future workforce



What will this mean to our customers?

The provision of resilient, futureproofed services alongside employment opportunities within our local communities.

We continue to find ourselves challenged by the offerings of competing with private and public sector organisations for the best talent, especially in our professional services and the volume of vacancies in today's labour market continues to see recruitment becoming more and more challenging.

We are committed to growing our future workforce through a number of workstreams, including the widening access agenda to ensure we provide opportunities for employment and growth to those communities we serve, continuing to improve our Employee Value Proposition and ensuring our people have the knowledge, skills and experience through develop competencies across our services.

Moving into 2025-26 we will:

- Embed a Talent Management Framework which will enable divisions to implement local succession plans and identify critical roles.
- Development of tools to enable career conversations and identification of individuals with the desire to progress.
- Implement a Learning and Development Strategy to address the learning needs of staff across the organisation, focussing on:
 - » Growing our leadership and people management capabilities
 - » Core capabilities including Welsh language
 - » Agile working
 - » Digital literacy
 - » Customer service excellence
 - » Project management



Services

Driving the pace of innovation and consistently providing high quality services.

We recognise the transformative impact of data and outcome driven services and how they contribute to improving experiences for Welsh NHS patients and the broader population. Our case studies, achievements and innovations on page 12 highlight how we are working towards this objective, incorporating the use of technology, our innovation hub and partnership working.



Future NHS Workforce Solution Programme



What will this mean to our customers?

A flexible, agile Human Management system that is more responsive to the needs of NHS Wales which interfaces seamlessly to other NHS Wales e-systems.

We are working closely with NHS Business Service Authority (NHSBSA) to lead, on behalf of NHS Wales, the development and implementation of the Future NHS Workforce Solution, which will subsequently replace the current Electronic Staff Record (ESR) for more than 1.8 million NHS colleagues across England and Wales. The programme will run throughout the three-year term of this IMTP.

The contract with the current service provider ends in 2025 and the Oracle e-business suite on which ESR is built moves to 'end of support' in 2033. Procurement activities are well underway with the invite to submit final tender issued in November 2024 and contract award anticipated for delivery in the autumn 2025.

Year 1 and into year 2 of our IMTP, will see us working with the new supplier to build and commence migration to the new solution, working with a number of early adopters across Wales. It is vital that NHS Wales is able to capitalise on the benefits of the Future Workforce Solution. Therefore, NWSSP are already working with NHS Wales organisations through an Optimisation and Enabling Readiness programme of work to prepare them for the transition to the new solution between 2027-2030.

A business case is currently under development, which outlines the identified resource required to support the Optimisation and Enabling Readiness stages of the programme.

Year 3, will see the start of that implementation with our early adopters, whilst continuing to work with our remaining organisations in preparing them for the migration.

We will continue to engage with NHS Wales Colleagues and strategic leads through the newly established All Wales Steering Group.

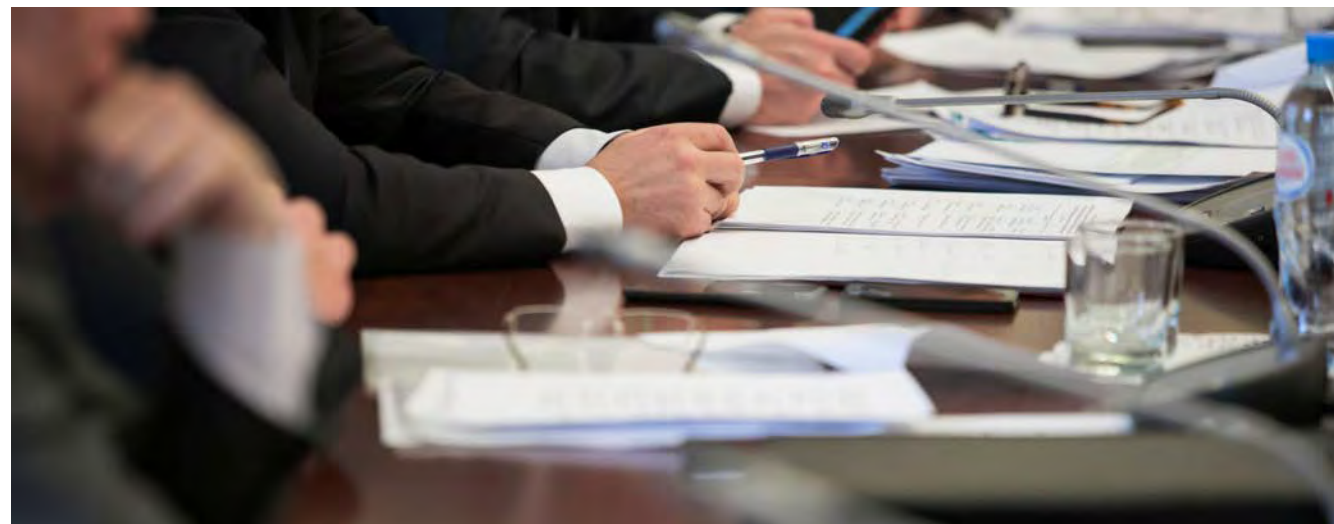


COVID-19 Public Inquiry



What will this mean to our customers?

They will be supported through NWSSPs actions as a result of the inquiry and will continue to receive expert legal advice to support careful decision-making and legal and risk management.



We are committed to learning from the COVID-19 inquiry to strengthen our pandemic response strategies. The inquiry identified gaps in preparedness across the UK with specific recommendations for improving health system resilience coordination and risk management. We have appointed a Head of Emergency Preparedness Resilience and Response to support NWSSP to embed resilience, strengthen response strategies and cross collaboration with our partners and customers across NHS Wales.

We understand the criticality of stockpiling and distribution in relation to learning from the inquiry. We are working closely with Welsh Government on strengthening our approach on the critical need for maintaining sufficient stockpiles of personal protective equipment and medicines manufacture and supply.

Our Legal and Risk teams have continued to support NHS organisations in Wales in relation to litigation arising from the COVID-19 pandemic, including legal claims concerns investigated under putting things right regulations on the UK COVID-19 public inquiry. We are very mindful of the financial burden the COVID-19 public inquiries placing on the NHS in Wales the cost in terms of staff time and the emotional impact on those staff involved, we will continue to work together with every NHS organisation across Wales to share learning and minimise the impact on NHS staff and patients.



Primary Care Services

Supporting the digitisation of paper medical records



What will this mean to our customers?

Remove the need to print and transport medical records savings resources in general medical practice.

We have recognised the need to engage with critical partners and key stakeholders to understand how the service can embrace opportunities to modernise and automate under current operational and legislative requirements.

We are reviewing opportunities presented by technological advances to support the sustainability agenda and reduce the need to generate and transport paper medical records across the system.

Continuous improvement of embedded changes through the Transformation Programme in Primary Care

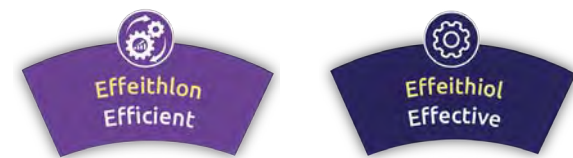


What will this mean to our customers?

Delivery of high quality and efficient transaction processes.

The transformation programme is enabling service/business change and with continuous review we are able to identify efficiencies and realign resource to support growth areas within the division. As we embrace technological advances including new systems and lean process, we have the ability to support new and growing business opportunities whilst provide learning and development opportunities to staff within the division.

The Primary Care Team are advancing the green agenda and decarbonisation programme principles through taking advantage of automation, agile and remote working principles.



Pharmacy Services



Transforming Access to Medicines (TrAMS)



What will this mean to our customers?

Establishing cost-effective resilience in our medicines supply, improving the patient experience through the provision of high-quality medicines and services.

We are continuing to lead on this comprehensive national programme of transformation including workforce, processes and capital investment to reconfigure Pharmacy Technical Services across NHS Wales into a single shared Pharmacy Technical Service.

This transformation will demonstrate improvements in quality, safety and regulatory compliance, ultimately ensuring equitable access for patients across Wales to critical medicines and improve patient outcomes and enhance pharmaceutical care.

The TrAMS Programme is referenced in the Wales Cancer Action Plan as a key enabler for securing supply of Systemic Anti-Cancer Therapies.

During 2023, the programme was able to complete the Organisational Change Phase 1 process and recruitment of the national leadership structure.

Work planned for 2025 – 2028 will include:

- Building three regional medicines manufacturing hubs, selecting the preferred localities for them, progress design work, and preparing Business Cases to support investment decisions. The status of the plan depends on the availability of capital funding and is expected to be as follows:
 - » 2025-26 will see the development of a South-East Wales Radiopharmacy service based within IP5. (Radiopharmacy involves preparing radioactive injectable medicines, mostly in support of diagnostic scanning.)

» 2025-26 - South East Wales Systemic Anti-Cancer Therapy (SACT – injectable chemotherapy) suite and Central IntraVenous Additives and Parenteral Nutrition (CIVA/PN – injectable medicines) Suite. Continue Business Case development in readiness for investment.

» 2025-26 South West Wales site selection early stage business case development.

- Supporting and stabilising legacy aseptic preparation services across Wales including the development of a transitional plan.
- Working in partnership with Health Education and Improvement Wales to review education and skills needed to develop and expand the current workforce.
- Continuing the organisational change processes with full staff engagement.
- Working in partnership with Digital Health and Care Wales, development, and deployment of digital and stock control and workflow systems.
- Ongoing clinical engagement to develop a standardised product portfolio removing unwarranted variation across NHS Wales.
- Working in partnership with the other UK Nations on standardisation of the product catalogue, stability research, and sharing best practice to build resilience across the UK.

Medicines Value Unit



What will this mean to our customers?

We are enhancing value and optimising resources efficiently to the benefit of our partners and patients.

The Medicines Value Unit, after completion of the staff recruitment phase, is now undertaking a programme of targeted commercial procurement activity aimed at securing new and innovative pharmaceuticals and therapies for NHS Wales and the patient population, adding value and efficient resource utilisation. The activity will be clinically led and grounded in evidence-based approaches to secure outcomes that matter to patients.

The current programme of work within the Medicines Value Unit is focussed on several key activities including:

- Targeting of unlicensed medicines contracting by developing nationally standardised product specifications and undertaking market engagement to bring 80% of Wales's unlicensed medicines off-contract expenditure under once-for-Wales contract agreements.

- Currently undertaking a national review process in relation to Homecare Medicines to understand the opportunities for an All-Wales approach to provision of homecare medicines.
- Supporting NHS Wales with the implementation of efficiency opportunities arising from medicines where there is loss of exclusivity. This work is undertaken with key stakeholders such as the All-Wales Medicines Strategy Group and All-Wales Therapeutics and Toxicology Centre.



Transformation of Laundry Services



What will this mean to our customers?

An efficient and resilient Laundry Service providing clean linen to NHS Wales.

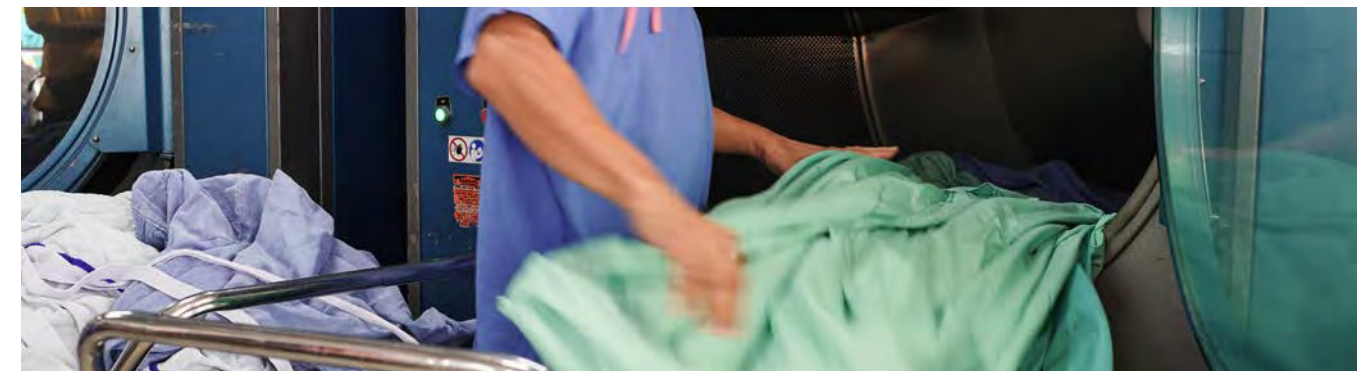
The constraints on the NHS Wales capital budget required us to review and amend our transformation plans for Laundry Services. The original plans offered the potential for significant improvements to ensure legislative compliance but required substantial capital investment.

The challenge now is to achieve as many of the benefits for NHS Wales as is possible, on a much-reduced scale in terms of investment. In the previous year BSEN14065 has been achieved as a standard in 3 of the 4 laundries, work will begin in one of the laundries to achieve the standard, so all sites hold it.

In the past year we have successfully decommissioned one laundry and TUPed several staff into NWSSP. We look to continue to roll out an All-Wales Operating Model whilst continuing make investments to improve resilience across the service.



All Wales Laundry Programme



What will this mean to our customers?

Provide NHS Wales with an efficient, resilient and flexible Laundry Service.

We are continuing to drive forward modernising the All-Wales Laundry Services with the newly formed central management service working well in driving standards and outputs whilst offering greater flexibility and consistency during the maturity of the transformation process. The new Operating Model will continue to drive forward safety and quality whilst ensuring best value for money for NHS Wales that's fair for all. We remain committed to ensuring that we continue to provide all NHS Wales organisations with an efficient and flexible model whilst achieving the new clean and safe laundry standards BSEN 14065 across all sites as a primary objective. Secondary objectives include increased value for money, consistency in supply and a lower carbon footprint along with improved facilities for our staff.

Work planned for 2025 – 2028 will include:

- Actions on identified health and safety improvements reducing risks.
- Achieve BSEN14065; quality controls, including the recording and monitoring of potential biocontamination hazards, in the remaining laundry sites to hold the accreditation as an All-Wales Service.
- Plans to minimise supply disruption and risk from aged plant and equipment.
- Implementation maturity of the new All-Wales Operating Model.
- Seek efficiencies and resilience across the service whilst looking at operating model for each site individually to achieve best throughput.



Scan for Safety Wales Programme



What will this mean to our customers?

A more resilient and transparent supply chain reducing risk to patients and service disruption.

In June 2021 the Minister for Health and Social Services approved a full business case and associated investment as the first steps to embedding Scan for Safety principles and practices across Wales. With patient safety at the heart of the programme, data standards and data capture technology are being introduced across NHS Wales. NWSSP are rolling out SupplyX an All-Wales Inventory Management solution which utilises these standards together with handheld scanning technology.

Inventory optimisation financial benefits are integral to SupplyX, at the same time making ordering and replenishment far less labour intensive and returning clinical time back to patient care. In addition, patient safety is enhanced with the introduction of barcode scanning of uniquely identified products, places, and people, providing real-time data at the point of care and instant traceability of implantable medical devices should a product or patient recall be required.

Moving into 2025-26 and beyond we will:

- Continue to roll-out of Scan for Safety to cover all theatres and treatment laboratories across NHS Wales.
- Implement improved data standards in relation to patient and product traceability.
- Improve linkage across patient pathways to outcome measures.
- National supply visibility of critical products across the whole of NHS Wales.



Modernising National Distribution Centres



What will this mean to our customers?

A resilient and efficient National Distribution Centre enabling customers to deliver effective patient services.

In support of Brexit, NWSSP with the support of Welsh Government purchased IP5 in Newport, a large warehouse capable of multiple stockholdings. It came into its own through Covid-19 pandemic, and allowed us to expand bulk holding of key Personal Protective Equipment (PPE) products to support frontline care via a National Distribution Centre (NDC).

Post Covid-19, the opportunity now allows us to develop the site further and continue our work on stock consolidation, realignment of product codes to improve stock management and further review what medical products we can hold to improve both stock resilience and ensure value for money linked to bulk purchasing.

What has been achieved to date?

- We have re-aligned stock codes across Wales for the same product to have the same code at all our warehouses. This will improve our data quality to inform more accurate product usage.
- Warehouse re-design has commenced to improve management of product throughput i.e. receipt, put away, product pick and staging for distribution.
- A review of our services has been benchmarked independently against 9 external criteria, with us matching or exceeding 7 of the 9 areas assessed. This benchmarking will help inform our modernisation planning going forward.

Work planned for 2025-26 and beyond includes:

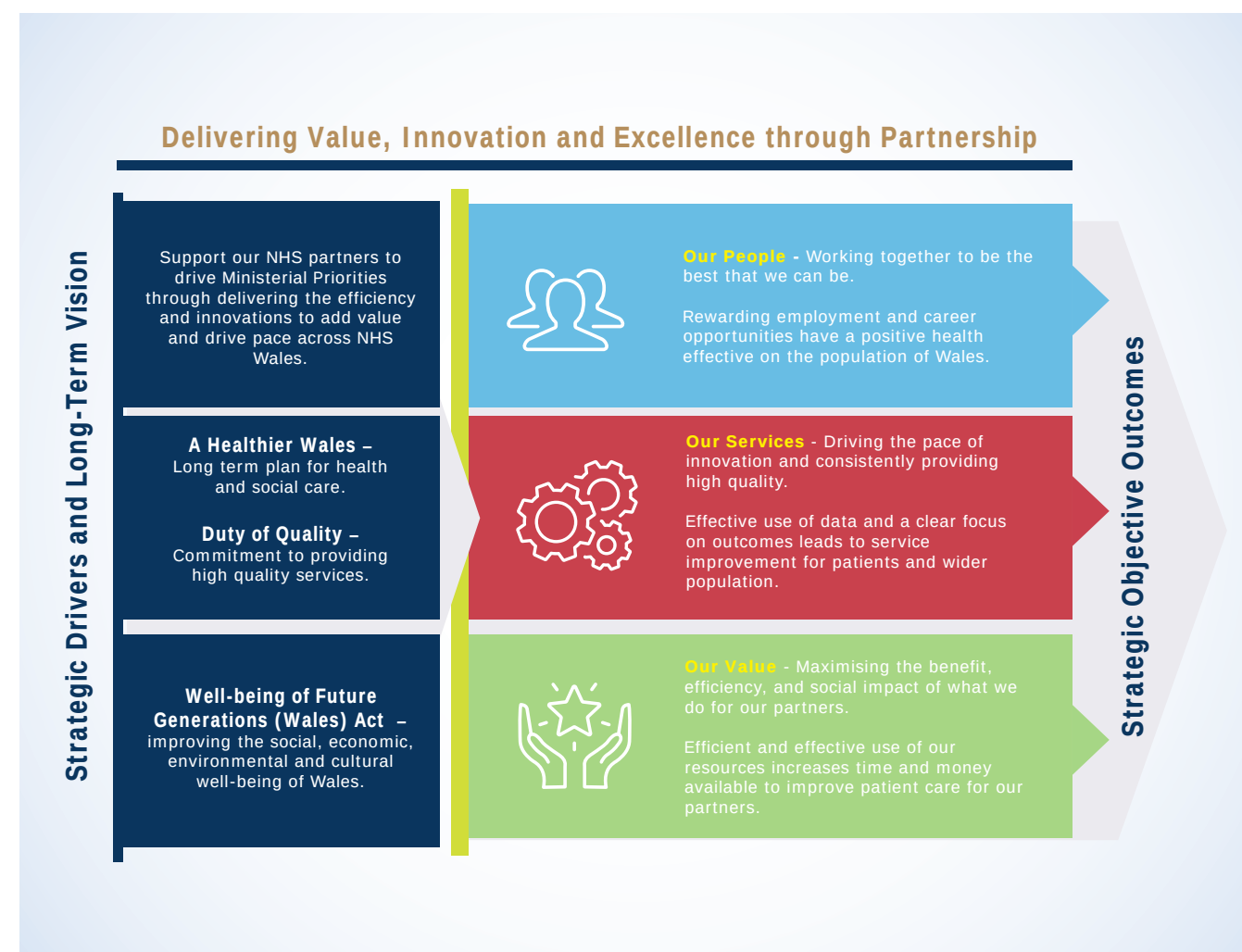
- Continued review of products held with improved monitoring of product throughput, item criticality, date life management, out of stock items and where it is identified obsolete item management.
- Addition of products as part of a Nationally Stocked Product Range to add additional products to support services across NHS Wales and maximise savings opportunities.
- Improved Distribution model to support more effective utilisation of fleet resources, aligning closest delivery point to most appropriate warehouse.
- Implementation of improved data standards in relation to patient and product traceability linked to Scan for Safety and National supply visibility of clinical products across the whole of NHS Wales.
- The requested recurring funding will Support NDC modelling and capture some of the costs incurred from increased product throughput and distribution, with proposal to add a further 300 lines longer term and closing some of the operating costs that will be incurred.

Ministerial Priorities



Ministerial Priorities

The Ministerial Priorities in the 2025-28 Planning Framework are primarily directed at local Health Boards. Patient focused as opposed to patient facing, we have considered how our plans will contribute and provide support to these priorities through the work we have already highlighted as part of achieving NWSSP's Strategic Objectives.



Our work across NHS Wales to support Women's Health through the development and implementation of improvements to enhance patient safety and outcomes through the Maternity Safety Programme, PROMPT (Practical Obstetric Multi-Professional Training), the Intrapartum Fetal Surveillance and the Neonatal Multi-professional Training, all of which featured within in our 2024-2027 IMTP continue.

Further work supporting Ministerial Priorities include the following areas:



Medicines Unit



What will this mean to our customers?

Supporting local aseptic, cancer and critical care services within our partner Health Boards.



Our Pharmacy Medicines Unit is a Medicines and Healthcare products Regulatory Agency (MHRA) Licenced "Specials" Manufacturer focussing on the manufacture of high-risk/high-cost medicines for NHS Wales. The Medicines Unit also holds a Wholesale Dealers Authorisation (WDA) licence.

The facility can manufacture and supply "Specials" Medicines (unlicensed medicines that are manufactured or procured specifically to meet the special clinical needs of an individual patient) under its licence. Utilising semi-automated manufacturing technologies, the Medicines Unit can make advancements in the quality, safety, value and sustainability of the medicines manufactured. The Medicines Unit works with partners across Health Boards in Wales to identify opportunities to support local aseptic services with capacity or financial challenges, including the implementation of national recommendations such as the management of systemic anti-cancer therapy service capacity.

Utilising the WDA licence, the Pharmacy Medicines Unit continues to make targeted purchases of medicines on an All-Wales basis to improve supply resilience, service agility and drive reductions in medicines expenditure. The WDA licence also supports the supply of the COVID and flu vaccines to both primary and secondary care sites across NHS Wales.

Service developments include widening the scope of the products manufactured to support Health Boards/Trusts with their short to medium term needs, continuing to develop the cleanroom decontamination support to partner Health Boards/Trusts through the use of ionised hydrogen peroxide disinfection and, in turn, learning how the technology may support Transforming Access to Medicines.



Speaking up Safely



What will this mean to our customers?

A commitment to continuous improvement of working conditions, organisational and individual health.



Our work in 2024-25 focused on establishing the Joint Speaking up Safely (SUS) Working Group with Health Education and Improvement Wales and the implementation of three workstreams. The workstreams are currently focusing on the development of a Speaking Up Safely Policy, flow maps detailing how trainees raise concerns and the implementation of a Speaking Up Safely confidential platform where trainees can anonymously raise concerns.

Moving into 2025-26 we will:

- Implement NHS Wales Speaking up Safely Framework and NWSSP Speaking Up Safely Policy.
- Have widespread communication, education and training in Speaking Up Safely Policy to Resident Doctors, Dental Foundation Trainees and Medical and Dental Postgraduates in Training and Trainee Pharmacists.
- Develop a specification for independent investigators for specialist and complex investigations.
- Full implementation of Speaking Up Safely Platform which enables anonymous and comprehensive reporting.
- Inclusion of information relating to Speaking Up Safely as part of Resident Doctors, Dental Foundation Trainees and Medical and Dental Postgraduates in Training and Trainee Pharmacists Induction Programme.
- Ongoing monitoring and reporting to the NWSSP Senior Leadership Group, Health Education and Improvement Wales and Health Boards.



International Recruitment



What will this mean to our customers?

Strengthening clinical services across NHS Wales to address long-term workforce challenges.

Established in 2021 the All-Wales International Recruitment Programme has continued as planned for 2024-25 aided by £5m ministerial investment.

During a ministerial visit to India in February 2024 the then Health Minister provided a commitment to the Chief Minister of Kerala to recruit 250 healthcare professionals as part of the Memorandum of Understanding. More than 300 offers have been made to Kerala health care professionals in the 2024-25 financial year, with 311 offers made across two recruitment events, and a further 23 posts anticipated to be filled at a psychiatry specific event in January 2025.

NWSSP has had success in medical recruitment. We have previously received General Medical Council (GMC) accreditation to recruit to both junior and senior clinical fellow medical posts, and in October 2024, further accreditation to add the grade of 'Specialist Doctor' to our GMC sponsorship programme. These doctors are equivalent to the Specialist Doctor/Locum Consultant grade and will be offered a contract structured to ensure time to achieve entry to the specialist register. The scheme will provide doctors with professional development support to complete their chosen higher specialty portfolio of evidence to enable entry onto the specialist register. The team have also had success recruiting to sub-specialties including Haematology, Radiology, Gastroenterology, Oncology and Emergency Medicine.

A pilot to recruit qualified Registered Mental Health nurses For NHS Wales is underway, with a view of expanding further in 2025-26 based on successful evaluation of the pilot.

Pathways to employment for Dental Practitioners also continues with input from HEIW and the Chief Dental Officer.

NHS Wales have now recruited over 1,300 international nursing and medical graduates through the All-Wales International Recruitment Programme with a positive impact on both the vacancy gap and agency spend across organisations, but more importantly safe staffing levels across services.



National Ophthalmic Contract for Wales



What will this mean to our customers?

Enhanced eye care services available within the Primary Care setting.



With Implementation complete and new contract arrangements in place (April 2024) we continue to build on the direction outlined in A Healthier Wales and the progress already made since the launch of the together for Health-Eye care. As a key stakeholder and lead on this programme, NWSSP continue to ensure all decisions made follow the key principles of NHS Wales Eye Health Care-Future Approach for Optometry Services.

We are continuously reviewing the impact of this change, as new service pathways are commissioned we are working closely with Health Board colleagues to enable operational change to support these arrangements. We continue to work in partnership with Welsh Government, the service and the Health Boards to capture data to support the monitoring, management and treatment of more patients in primary care. Over time this data collection will provide evidence to support the reducing demand in secondary care and improved access for patients.

We continue to support these changes:

- Acting as a Strategic Partner for Welsh Government leading the introduction of the National Ophthalmic contract for Wales.
- Supporting the establishment of a new service management board arrangement within NHS Wales.
- Reviewing key deliverables and agreeing milestones with the service board which further support new pathways.
- Critical review of the changes and building resilience to embed the requirements as part of our business-as-usual arrangements.



Electronic Prescribing Service



What will this mean to our customers?

A reduction/elimination of paper prescriptions making it more convenient for staff and patients. Efficiencies in dispensing reimbursement and information services supporting sustainable service delivery within community pharmacy.

The development of an Electronic Prescribing Service (EPS) in Wales and its introduction will mean that the system is no longer reliant on paper prescriptions moving between the prescriber and the dispenser, with the consequent link to NWSSP for re-imbursement. As an integral part of this wider system, NWSSP will be working closely with Digital Health and Care Wales to deliver these changes in line with their EPS Programme timetable.

The introduction of this system will make the prescribing and dispensing process safer, more efficient and convenient for patients and NHS staff.

We continue to support this programme of work as the planned role out matures and evolves. We are continuously reviewing system impact and rules to maximise efficiencies and benefits as Pharmacies and GP Practices are EPS enabled.

We continue to review resource requirements to ensure we can support the business change and EPS requirements in future years.





New duty to prevent sexual harassment



What will this mean to our customers?

Provision of support and education across NHS Wales on the new duty.



A new duty to prevent sexual harassment in the workplace came in to force in October 2024 and our Legal and Risk Employment Team are working with colleagues across NHS Wales and in partnership with staff side to draft an anti-harassment policy.

What are we doing across NHS Wales:

- Working collaboratively (cross boundary and in partnership) on an All-Wales policy set to be published in December 2024.
- Preparing precedent documents to be shared for use by all organisations to include risk assessments and checklists.
- Looking at how we can ensure that the work we do on ties in with other workstreams including Speaking Up Safely so that we can learn lessons and use best practice.
- We are talking about it with staff and reiterating key messages.
- We are upskilling our workforce/people teams to be able to advise and support colleagues who need to manage issues as they arise.
- We are educating boards on the new duty and the likelihood that the more work we do to highlight these issues, the more people will come forward to report concerns.

Vaccines



What will this mean to our customers?

A robust service model for the delivery of seasonal vaccines.



NWSSP are establishing a robust service model for delivery of seasonal vaccination programmes. National model for vaccine delivery in discussion with Welsh Government.

An All-Wales centralised mechanism for the procurement, storage and distribution of seasonal and routine vaccination programs is being explored and developed within NWSSP.

Currently, the influenza vaccine is procured directly from suppliers by Primary Care providers. Most vaccines are ordered in autumn of each year for delivery and deployment in the following autumn. The scope of this project is to build on the success of the COVID-19 national ordering process that was established during the pandemic, exploring the benefits to a centralised service provided by NWSSP for the management of the supply and distribution of the influenza vaccine. The proposal for NWSSP to centrally procure, store and distribute the influenza vaccine for the vaccination programme commencing in autumn 2025 and future influenza vaccination programmes going forward has now been agreed.

The project is hoping to achieve multiple benefits including potential cost savings through a larger, aggregated, single order of supply, savings achieved through the removal of the suppliers' inbuilt delivery costs within the vaccination cost for multiple deliveries across Wales, increased stock control and reduction in waste and a reduced carbon footprint by utilising centralised delivery points.



Core Supporting Functions

Our core supporting functions will enable delivery of our priorities and those detailed, where relevant to NWSSP, in Annex 2 of the Planning Framework, inclusive of but not limited to, digital transformation, workforce developments and financial sustainability.

Digital Priorities



We understand and recognise the importance of digital systems that support our customers, user experience and staff and how they enhance efficiency and performance across NHS Wales.

Moving into 2025-26 we've prioritised a number of digital areas that will support our customers and partners in driving efficiencies across NHS Wales. These priorities are:

- We will review our Digital Strategy to ensure that it continues to deliver our digital goals and aligns to national strategies, policies and architecture.
- To ensure that we exploit opportunities for innovation, fully maximise the return on investment made in new digital systems and ensure alignment to digital standards we will focus on the following initiatives:
 - Transforming Access to Medicines: Sourcing of a digital solution to support medicines manufacturing service.
 - Scan for Safety: Automated medicinal product/medical device tracking. Continued roll out according to Health Board Plans.
 - Electronic Prescription Service: Contractor payment integration and smart card provision and continuing support for the national roll out.
 - Implementation of Civica iCase Legal Case Management Solution (CMS).
 - Further development of Staff Movement Advice Power Platform solution.
 - Replacement of the Electronic Staff Record in collaboration with NHS Business Services Authority in 2025.

- To ensure that unsupported systems are phased out and that we reduce the risks of prolonging the use of legacy systems, we will focus on the following initiatives:
 - Workforce Intelligence System: Replacement of (Primary Care) Welsh National Workforce Reporting System and Performers List Solutions in 2025.
 - Replacement of the ePIMS national lease management solution utilising the Microsoft Power Platform to leverage the benefits of the All-Wales Microsoft Enterprise Agreement.
 - Replacement of the Procurement CMS legacy solution.
- Review and further develop our cyber security continuous development plan to ensure that it:
 - Remains aligned with the outcomes of the Cyber Assessment Framework (CAF) report and delivers the baseline standard as a minimum.
 - Delivers targeted improvements in our cyber security posture in line with our, CAF aligned, cyber security KPI framework.
 - Includes end user device refresh to ensure we have devices that can operate Windows 11 following the end of support for Windows 10 in October 2025 to maintain a secure desktop environment that can receive the latest security updates.



Financial Sustainability

In the current challenging financial environment, NWSSP, in common with other NHS organisations in Wales, continues to face significant challenges to enable major service changes to be delivered within our existing financial resources. There is more we want to be able to achieve in establishing new services and driving the pace of innovation including making effective use of technology in our existing services whilst continuing to ensure that high quality services are provided.

The financial plan for 2025-2028 is balanced. There are however several significant risks, and income and savings assumptions included within our plan. In recent years we have continued to generate savings on a non-recurrent basis, but it is difficult to deliver growth and sustainable improvement and efficiencies year on year on this basis.

There are several service areas in which we would want to invest to achieve additional benefits for NHS Wales which we will be unlikely to progress without recurrent investment funding via our allocation. We continue to maintain and enhance our grip and control processes to maximise savings and reinvestment opportunities across the Organisation.

Identified pressures and priorities of £12.528m for 2025-26 (£9.157m for 2024-25) will be met from additional income generation, cash releasing savings, efficiency savings and Welsh Government income.

Pressures	2025/26 £m	2026/27 £m	2027/28 £m
Pay	7.023	0.300	0.300
Non Pay	0.646	0.100	0.100
Demand/Service Growth	3.763	1.267	0.929
Local/Service	1.096	0.000	0.000
Total Pressures	12.528	1.667	1.329
Funded By:			
Income Generation	1.863	0.110	0.000
Savings	2.122	0.708	0.500
WG Funding	7.646	0.849	0.829
Reserves Investment	0.887		
	12.528	1.667	1.329
Net Pressures	0.000	0.000	0.000

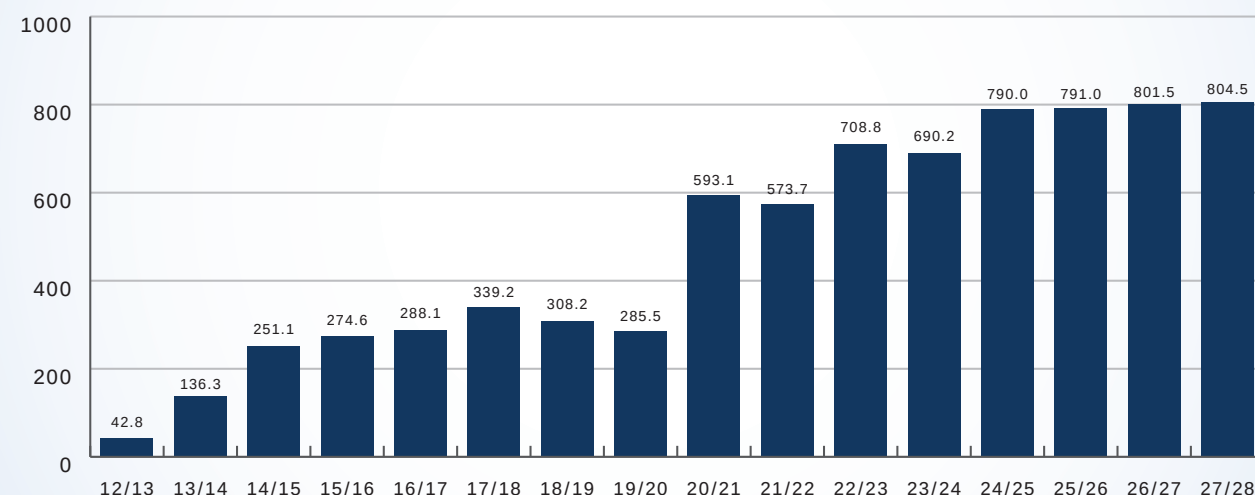
Key pressures within our plan relate to the transitional costs of large programmes, expansion of services in an environment of increasing demand above pre-COVID funded levels, ongoing inflationary cost pressures and the desire to automate and ensure resilience across the services we provide.

Looking ahead to 2025-26 we have identified several initiatives and investment decisions where action we take will help improve access to services for patients and support other NHS organisations in the delivery of their plans. Such investment will improve the quality and efficiency of the services provided to other NHS staff and their organisations. Examples include:

- Opening of the new Radiopharmacy unit and the transfer to the business-as-usual revenue operating model.
- Submission of business cases for TrAMS and the commencement of works within the financial year dependent upon approval of capital funding.
- The commencement of support for the influenza programme delivery.
- Review of the Laundry costs and operations to progress a common operating model and rebase our SLA charging mechanism.
- Further progression on preparatory work across NHS Wales for the replacement of ESR.
- Continue and enhance our role with pandemic preparedness and ensure alignment of objectives regarding stockholding and warehousing requirements ensuring we learn from the COVID inquiry and strengthen our resilience arrangements.
- Primary Care transformation programmes including the further rollout of the electronic prescribing service across Wales and effectively capturing the benefits and ensuring a transition plan for impacted staff because of the changes.



NWSSP Income £m (excluding WRP provision movement)



Income streams are forecast at £791m for 2025-26 rising to £804.5m by 2027-28.

The Single Lead Employment arrangements materially impact our income streams, with £310m income of our total £791m income attributable from this service alone in 2025-26. Continued income growth across several Service areas is forecast through to 2027-28 with the significant increase due to the commencement of the Radiopharmacy and TrAMS services.

The Welsh Risk Pool claims settlements forecast to be £145.491m in 2025-26 will require a risk share contribution of £36.056m from Health Boards and Trusts.

Capital investment of £83.3m is required for the five-year period to 2029-30. Major capital investments are included for the Radiopharmacy and TrAMS projects in addition to our vehicle replacement strategy and decarbonisation agenda.



People



We are committed to enable our people to feel engaged, to be connected to and share in our purpose; to feel enriched, empowered, and inspired; and to feel they are supported and valued so that they are enabled to make a difference for the people of Wales.

Our aim is to make NWSSP a great place to work through supporting the Health and Wellbeing of our workforce, embedding compassionate leadership, committing to the principles of the Foundational Economy and as such, our widening access agenda focusses on growing our future workforce from within the communities we serve across Wales in line with the refreshed actions for 'A Healthier Wales'.

As such, our focus remain on the seven strategic priorities within People and Organisational Development:

- Organisational Design
- Organisational Development
- Resourcing
- People Analytics
- Employee Relations
- Welsh Language
- People and OD Excellence

During 2024-25 we focused on several programmes of work that were established in 2023-24 to ensure that our people can be the best that they can be. We partnered with additional advertising sites and job platforms including Career Wales, Department of Work and Pensions, local councils, some universities and LinkedIn. Google analytics has since evidenced an annual increase of 836.44% (from 4,696 to 43,975) site visits to our working for us page. This approach saw NWSSP receive three times more applicants, three times more candidates shortlisted and just under three times more people interviewed, and every role filled. Within each of our strategic priorities, we have aligned our planned work to the Ministerial priorities and wider programme of the Welsh Government. We will continue to build on this in 2025-26.

Workforce Productivity



In January 2024, following the release of the National Workforce Implementation Plan 2023, Welsh Government asked all Health Boards to implement specific 'All Wales Control Frameworks for Flexible Workforce Capacity'. Following this, NWSSP implemented measures that provided assurance to Welsh Government in relation to our approach to Vacancy Control through the introduction of NWSSP's Vacancy Control and Bank Scrutiny processes. An additional layer of scrutiny was added in February 2024 to ensure a consistent approach across the organisation labelled as the 'NWSSP Agency Control Framework.'

Implementation of the Resourcing Control Framework provides a three step approach with the following control measures:



This Framework has supported NWSSP to eradicate all 'off contract agencies' and support a year on year cost reduction. Moving forward this process will support NWSSP to deliver a sustained and further reduction in agency expenditure as per the actions outlined in the Variable Pay and Agency Control Framework Welsh Health Circular.

To complement the Resourcing Control Framework, a Variable Pay working group was set up in September 2024 to extend the review of Bank and Agency use to overtime and enhancements. The group set 18 specific actions with one focussing on links to sickness and absence data, resulting in a new reporting metrics and a dashboard to support the People and Organisational Development Team get a greater understanding of absence stages and triggers issues across the organisation.

The metrics and dashboard offer insight into triggers reached organisationally and supports the identification of anomalies and inconsistencies in approach, alongside identifying those areas where further support and training is required. To monitor a reduction in sickness absence a baseline metric is in development, and this will enable NWSSP to evidence the long-term impact of this piece of work with reporting to the Senior Leadership Group in line with Welsh Government requirements.



Risk



Risks and opportunities that have the potential to impact the planned delivery of our IMTP are actively managed through review at each of the monthly Senior Leadership Group meetings. Additionally, the bi-monthly meetings of the Partnership Committee and the quarterly meetings of the Audit Committee receive an update on our key corporate risks. Our Corporate Risk Register is structured to classify each risk against the relevant IMTP Strategic Objective. Divisional risks are monitored through the series of Performance Management Framework Quarterly Reviews, which provide the opportunity for risks to be escalated to the Corporate Risk Register as necessary.

In October 2024, we took the opportunity at the SSPC Autumn Development Day to review our risk appetite with members of the Partnership Committee and Senior Leadership Group. The application of the existing risk appetite level was discussed for each risk type (financial, regulatory, quality, reputational and people). This was a valuable discussion because it linked the experience of how the Statement is being applied in practice to the approach that Partnership Committee would like to see applied going forward. In particular, the balance and interaction between value for money and quality generated a lot of discussion and is something that will need to continue to be monitored closely, and for the Partnership Committee to challenge itself as part of decision making and considerations in future.

Overall, and in most areas, the risk appetite levels continued to be considered appropriate. However, Partnership Committee members challenged NWSSP to be moving closer to the boundary of the next level. In general, this means moving towards a 'seek' from an 'open' stance for financial, regulatory, quality and reputational risk. However, in the area of workforce it was felt that NWSSP could be even more bold, with a risk appetite level of 'significant' noting much of the transformation work that has been undertaken and the leading role that NWSSP plays nationally in payroll, recruitment and Single Lead Employer. We seek to lead the way in terms of workforce innovation.

NWSSP can take a lead role to drive through change and to identify unwarranted variation and reduce waste through informed analysis of the data we hold on the services we provide. This will help to make services across NHS Wales more efficient, and thereby support NHS organisations in the delivery of their plans. Achieving these goals and implementing necessary change at pace, requires engagement and buy-in from other Health Organisations within NHS Wales.

Our Key Corporate Risks

Our Key Corporate Risks are set out in our Corporate Risk Register. The Corporate Risk Register plays a pivotal role in shaping our Internal Audit Programme. Our internal auditors make clear reference to our Corporate Risk Register throughout their programme of work and ensure a thorough and aligned assessment of our organisational risk landscape.

Key Corporate risks going into 2025-26 include:

Continuing to deliver for NHS Wales in a challenging financial climate

Operating in tough economic conditions, particularly the lack of capital, poses significant threats to the delivery of existing services and the development of new services. We have a strong track record of robust financial control and ability to generate savings whilst also achieving service excellence and adapt to change with a positive and 'can do' attitude.

To mitigate some of the risk we are providing regular finance reports to the Senior Leadership Group, to our Partnership Committee and Audit Committee. Our Value and Sustainability work continues to support the national programmes and we have a programme of targeted service improvement aimed at ensuring we make the most of the resources available to us including an ongoing focus on minimising variable pay, a number of digital developments and rationalising our estate.

Balancing competing priorities in a challenging financial climate

We continue to promote and support the twin aims of growing the Foundational Economy through sourcing goods and services within Wales where possible and promoting the Decarbonisation agenda to help achieve the Welsh Government's goal of being carbon-neutral by 2030.

There is, in the current financial climate, a difficult balance to strike between sourcing products locally, thereby providing employment for the local economy at the same time as achieving value for money and living within the constraints of the NHS budget. This competing priority to do the right thing for the longer term and balance the budget in the immediate term applies also to our desire to make greater progress against our decarbonisation action plan and supporting the delivery in NHS organisations.

We will continue to explore a range of options to deliver on Ministerial and organisational priorities and be open and transparent in our discussions and considered in our decision-making processes.



Development of the Transforming Access to Medicines Service (TrAMS)

The TrAMS service will provide much needed resilience to the supply of critical drugs to cancer patients and deliver substantial potential savings across the whole of NHS Wales but requires significant upfront capital investment to develop the service. We have approved funding to enable us to establish a Radiopharmacy Unit in our IP5 site which will be progressed into 2025-26. However, delays in the receipt of planning permission and business case approval have caused the project to progress less quickly than originally planned.

We are mitigating risk through our TrAMS Programme Board, robust project management approach, outsourced suppliers and the implementation of a task and finish group. We have strong engagement and buy-in from the Chief Pharmacist group, on the need for prompt action and further investment.

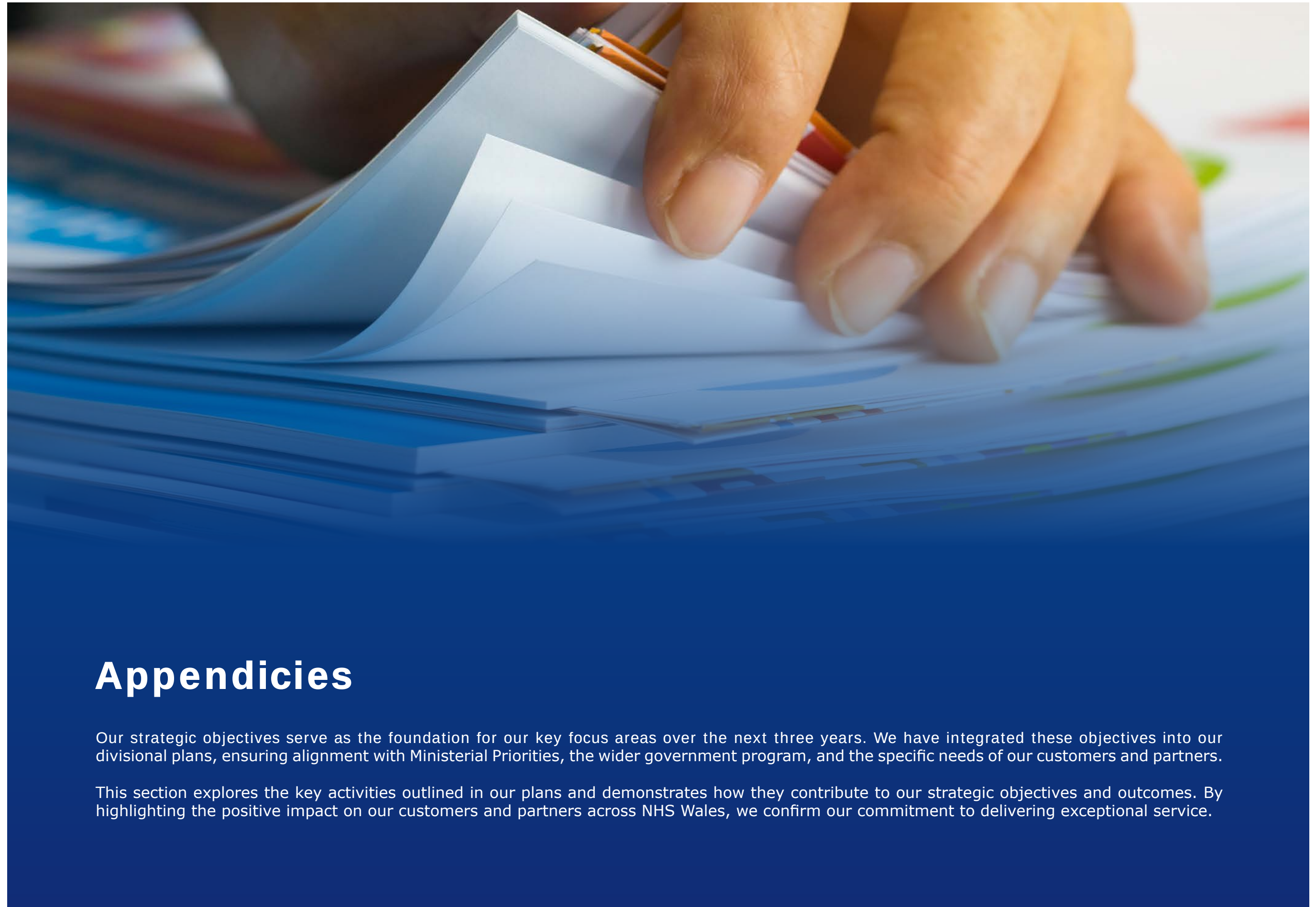
Managing staff capacity and ensuring Fair Work for our workforce

Whilst we have continued to adapt to meet the growth in our services, we anticipate further demand from our customers, which in turn will place further demands on our staff. Like many other NHS organisations, we have some challenges in recruiting staff, especially to more specialist professional roles.

We have refreshed our Employee Value Proposition offering and changed our approach to recruiting staff to come and work in NWSSP, with more innovative adverts and more targeted use of social media and professional networks. We are already seeing that this is generating a wider range of applicants and an increased number of strong applications. More work is planned for 2025-26 as set out in Our People Plan. We continue to develop the Single Lead Employer model and have run number of successful international recruitment projects and the approach adopted will continue.

Our People Plan also sets out several actions targeting improvements in staff physical and mental health well-being, diversity and inclusion and a proactive approach to Speaking Up Safely and promoting the Anti-Violence Collaborative Wales to ensure that our staff are treated with respect at all times and that we have a robust, supportive approach to instances where they are not.





Appendices

Our strategic objectives serve as the foundation for our key focus areas over the next three years. We have integrated these objectives into our divisional plans, ensuring alignment with Ministerial Priorities, the wider government program, and the specific needs of our customers and partners.

This section explores the key activities outlined in our plans and demonstrates how they contribute to our strategic objectives and outcomes. By highlighting the positive impact on our customers and partners across NHS Wales, we confirm our commitment to delivering exceptional service.



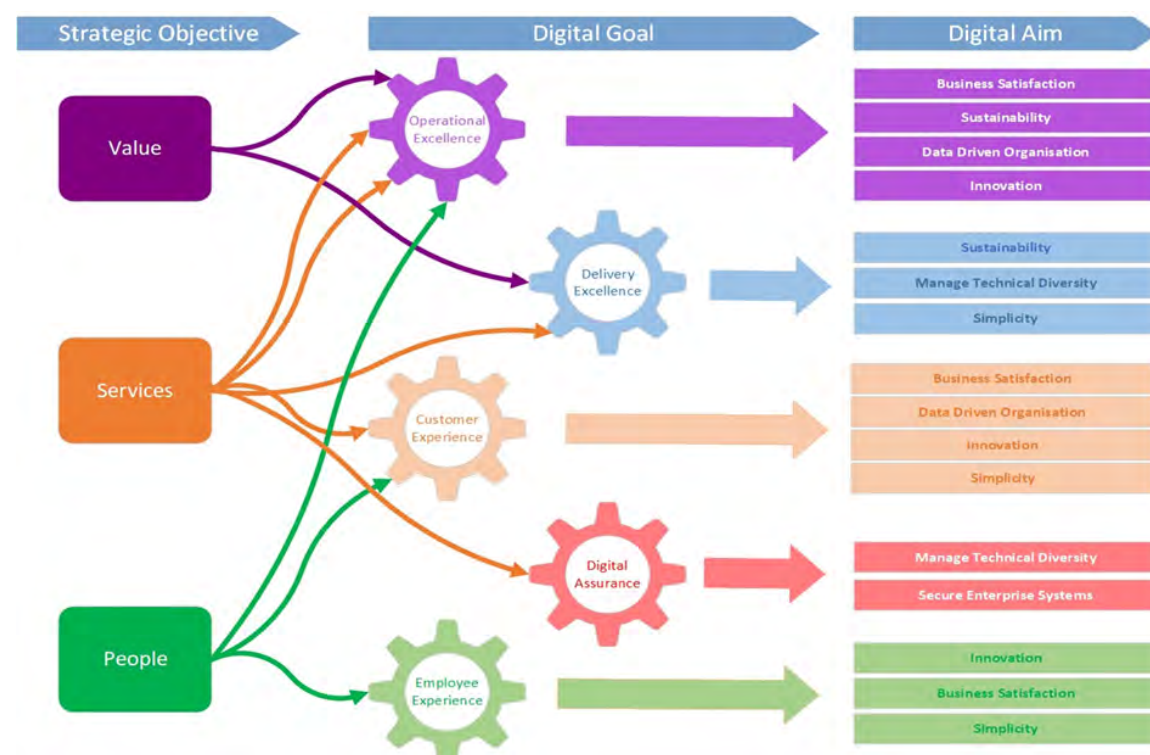
Digital technology plays a pivotal role in achieving our corporate objectives and delivering value to our customers. We are putting our focus on “digital as an enabler”, emphasising business change as the driver for digital solutions.

Digital Strategy and Target Operating Model

What we delivered in 2024-25:

In 2024-25 we continued to deliver against the digital goals within three key themes and our path to a new Target Operating Model as defined by our Digital Strategy.

Digital Goals



Key Themes

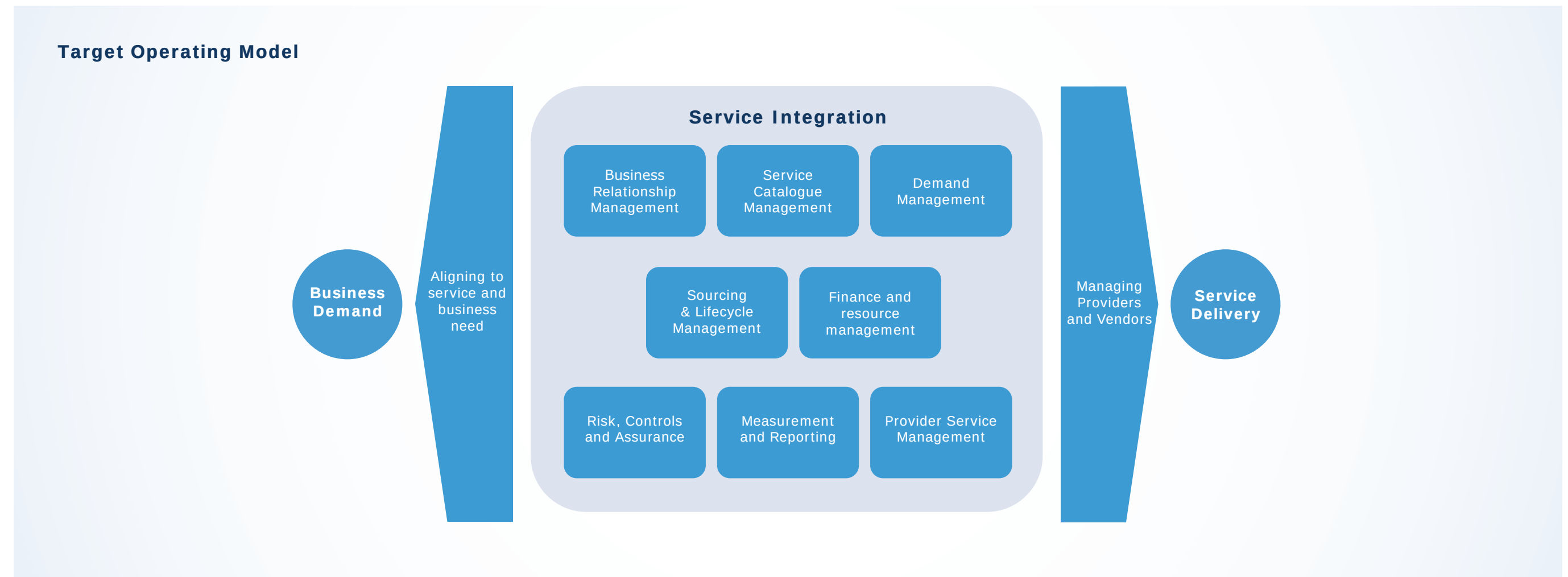
Strategic Alignment	Streamlining solution Portfolio	New Operating Model
- NWSSP Strategic Objectives - Digital Strategy for Wales - Key Strategies	- Enhance -> Buy -> Build - Enterprise level solutions - Process alignment	- Business Relationship Management - Partners and Suppliers “Positioning” appropriately

We continued our journey to a new Target Operating Model by delivering projects within a programme of work that fit broadly into three categories:

Stabilisation – shorter-term activities to designed to address gaps or risks in the existing model.

Optimisation – medium-term activities designed to realise the Target Operating Model and design process to deliver a continuous cycle of service improvement.

Sustainability – longer-term activities designed to ensure that we have a clearly defined model to support continuous improvement cycles and provide a targeted set of digital solutions that are robust and secure.



Delivery on Stabilisation included:

- Set up of a long-term robust hosting environment for our bespoke solutions in the National Data Centres.
- Delivery of Cyber Security monitoring process to understand our cyber security posture in the context of the Cyber Assessment Framework.
- Recruitment to address capacity and capability gaps solution sourcing.
- Extension of the digital asset and configuration management solution.

Delivery on optimisation included:

- Development of a long-term end user device refresh plan.
- Implementation of the digital gateway process to underpin the Enhance, Buy, Build strategy to move towards the delivery of streamlined, enterprise level solutions.
- Pilot activities to establish a cloud hosting platform.
- Further implementation of new Design, Change and Service Management boards to underpin the digital gateway process.
- Establishment of a process for enhancing Power Platform resource with the M365 Centre of Excellence.

Enablement activities for business change underpinned by digital solutions:

- Strategic support for the implementation of NWSSP's component of the Electronic Prescription Service.
- Cyber assurance of All-Wales solutions:
 - » Health Roster
 - » All Wales Costing
- Design, assurance and implementation support for the sourcing of solutions:
 - » Workforce Intelligence System
 - » Legal Case Management
 - » Transforming Access to Medicines
 - » Pharmacy Homecare
 - » Procurement CMS
 - » Lease Management

What we are aiming to do during 2025-28

Stabilisation:

- Expand the hosting environment in the National Data Centres to deliver a long-term robust hosting environment for our bespoke solutions.
- Recruitment to address capacity and capability gaps in solution sourcing.

Optimisation:

- Enhancement of the service catalogue to provide a holistic, service-based view.
- Expansion of the agreements with partners to release NWSSP to support the business partner model.
- Resourcing plan and recruitment to embed support for service leads to enact business change underpinned by digital solutions through the business partner model.
- Roll out and embed the digital gateway process.
- Provision of enhanced flexibility in the hosting environment leveraging cloud first principles.
- Further development of Microsoft Power Platform strategy and resource plan for organisation level solution development.

Sustainability

- Expansion of agreements with partners to deliver enterprise and data architecture services.
- Development of a core data analytics service underpinned by solutions to support enterprise and data architecture services.

- Development of partnership arrangements to deliver bespoke development and legacy application support.
- Recruitment to fully support business change delivered through the business partner model.
- Review of document management strategy including digitisation and retrieval of records.

Enablement activities for business change underpinned by digital solutions:

- Strategic support for:
 - » The implementation of NWSSP's component of the eye-care digital strategy in primary care.
 - » Electronic Staff Record replacement
- All-Wales cyber assurance packages for:
 - » Oracle FMS cloud migration
 - » Electronic Staff Record replacement
- Design, implementation and assurance support for the sourcing of solutions:
 - » TrAMS digital solutions and workforce transition
 - » Estates strategy and agile working
 - » NHAIS primary care patient registration replacement
 - » Legal & Risk Case Management solution

Solution Delivery Model



Customer focus and operational excellence

We will empower our customers through self-service capabilities and omni channels.

We will implement secure customer-centric solutions, leverage data and provide actionable insights / timely access to information, where and when required.

We will improve operational excellence by working with stakeholders to develop efficient, streamlined, and cost-effective systems and services.

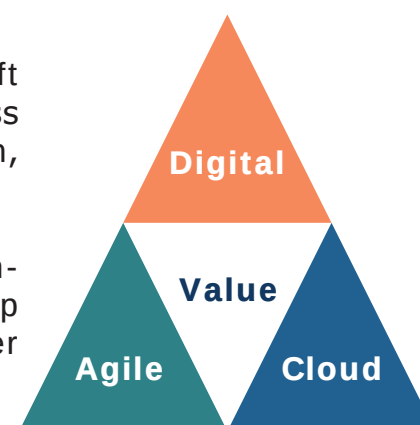
Partnerships and collaboration

We will build on our partnership and collaborative work with the Welsh Government, DHCW and NHS Wales Health Boards/Trusts. Working with Health and Care partners (including social care), wider public sector and industry partners. We will leverage opportunities to co-create value and harness the benefits of new technologies and digital solutions and look for opportunities to collaborate with Digital Health & Care Wales through expanded use of the National Data Resource.

Value For Money and Return on Investment

Having delivered foundational building blocks of Microsoft 365, we will build organisational capability to harness further benefits including the use of Power Platform, Dynamics 365 and SharePoint Online.

As NWSSP continues to adopt new digital services, in-house expertise will need to be developed, in partnership with DHCW, to reduce consultancy costs in the longer term.



Staff development and succession planning

We will upskill our staff to support new digital technologies and build capability to harness the benefits of new technologies across NWSSP. We will be working closely with HEIW as they develop further the All Wales Digital Skills Framework. We will identify capacity gaps and invest in staff development opportunities, succession planning and ensure that we have the right number of people with the right skills to support organisational objectives.

We will expand the use of the Microsoft Power Platform through a network of makers led by a central resource, linked to the expertise of the Digital Health & Care Wales Microsoft 365 Centre of Excellence.

Process Automation

Robotic Process Automation (RPA) principles are about using suitable tools that can replicate and automate repeatable human tasks performed on systems to assist staff, freeing them to undertake more value-added duties. We have invested in RPA for several years and continue to do. We will revisit our process automation strategy to encompass the use of bespoke robotic process automation tools whilst appropriately leveraging the capabilities of the Microsoft Power Platform.

Processes developed in the last year include:

- | | |
|---------------------------------------|---|
| ➤ Service KPI Reporting | ➤ Staff Movement Advice New Starter Hires |
| ➤ Oxygen Rebates | ➤ Oracle Cloud Migration – process updates |
| ➤ IMTP Analysis | ➤ Trac Applicant Close Down |
| ➤ Decarbonisation Programme Reporting | ➤ General Ophthalmic Services Payments – batch assignment |
| ➤ Invoice on hold releasing | ➤ Automatic invoice releasing |
| ➤ Trac Vacancy Management | ➤ Electronic Invoice Processing |
| ➤ Staff Movement Advice Terminations | |

The plan for next year is to continue to support Live processes and to identify automation opportunities and deploy solutions in the following areas:

- | | |
|---|---------------------------|
| ➤ Trac Employment Files | ➤ Staff Movement Advice |
| ➤ Monthly Workforce Reports | ➤ NHS Pensions Downloads |
| ➤ Accounts Payable Outstanding Receipts | ➤ Payroll Assignment Sets |
| ➤ Software License Management | |



Cyber Resilience

The threat of cyber security attacks is recognised as a key corporate risk that we actively manage. We remain vigilant and continue to review and enhance our Information and Communications Technology (ICT) infrastructure to ensure that it remains robust in the context of the ever-changing threats we face.

We have refreshed our response to the out latest Cyber Assessment Framework (CAF) report and developed a set of activities designed to underpin a KPI framework that measures the maturity of cyber security posture in four areas:

- **Govern:** Establish and monitor the organisation's cyber security risk management strategy, expectations and policy.
- **Identify:** Manage the organisation's digital assets and identify the level of cyber security risk they present.
- **Detect:** Find and analyse possible cyber security attacks and compromises.
- **Respond:** Manage, mitigate and recover from the effect of cyber incidents.

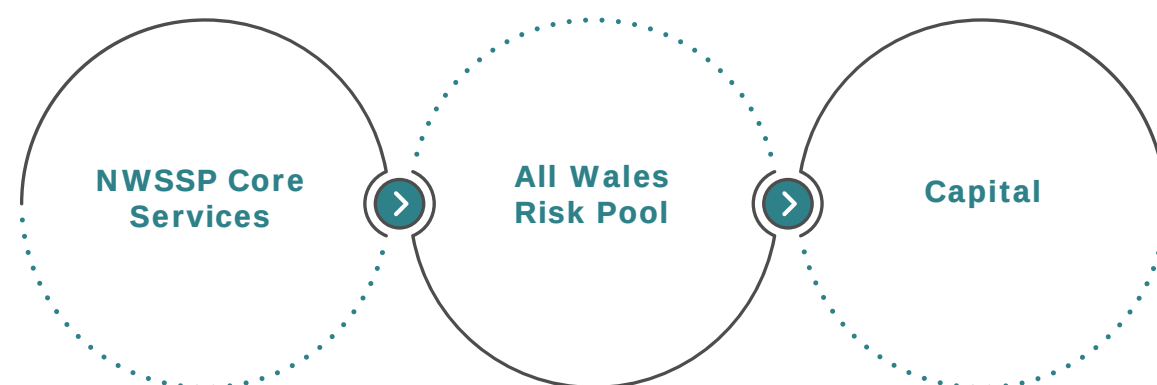


Appendix B - Our Financial Plan

The financial plan sets out our financial strategy, which enables and aligns with the delivery of the service development strategy outlined in this IMTP. In the current challenging financial environment, NWSSP, in common with NHS Wales, continues to face significant challenges to enable major service changes to be delivered within our existing financial resources. There is more we want to be able to achieve in establishing new services and driving the pace of innovation including making effective use of technology in our existing services whilst continuing to ensure that high quality services are provided.

The financial plan for 2025-2028 is balanced. There are however several significant risks, and income and savings assumptions included within our plan. In recent years we have continued to generate savings on a non-recurrent basis, but it is difficult to deliver growth and sustainable improvement and efficiencies year on year on this basis. There are several service areas in which we would want to invest to achieve additional benefits for NHS Wales which we will be unlikely to progress without recurrent investment funding via our allocation. We continue to implement and look to enhance our grip and control processes further to maximise savings and reinvestment opportunities across the Organisation.

The financial plan comprises our three key areas:



NWSSP Core Revenue Budgets

2024-25 saw several developments and changes to services provided. NWSSP has enabled significant change through the planned reinvestment of funds within service priority areas to provide greater capacity to support, enable and accelerate the delivery of change across NHS Wales including:

- The move to laundry production over four sites from 1st April 2024 following the closure of the Glangwili laundry and the ongoing capital investment to enable this.
- Agreement to progress the development at pace of a Radiopharmacy service in IP5.
- The submission of an Outline Business Case (OBC) to provide TRAMS in the South East Wales region.
- Ongoing increased demand and transaction volumes in Payroll, Recruitment and Accounts Payable services when compared to pre-COVID funded activity baselines.
- Implementation of Phase 1 of our accommodation strategy.
- Implementation of Phase 1 of our payroll modernisation programme.
- The move to the provision of statutory Medical Examiner Service for Wales from 9th September 2024.
- The establishment of a medicines buffer stockpile as part of pandemic resilience arrangements.

Looking ahead, 2025-26 will see further developments in several areas including:

- Opening of the new Radiopharmacy unit and the transfer to the business-as-usual revenue operating model.
- Submission of business cases for TrAMS and the commencement of works within the financial year dependent upon approval of capital funding.
- The commencement of support for the influenza programme delivery.
- Review of the Laundry costs and operations to progress a common operating model and rebase our SLA charging mechanism.
- Further progression on preparatory work across NHS Wales for the replacement of ESR.
- Implementation of the recommendations from the supply chain logistics review undertaken in 2024-25.
- Preparatory work for the replacement of Oracle Financials with an assessment of the impact of transferring to different operating platforms.
- The continued challenge to sustain momentum against our Decarbonisation Action Plan and access available capital funding to ensure we can progress our ambitions and ensure we align with our vehicle replacement strategy and EV charging infrastructure plan.
- Phase 2 of our accommodation strategy following the appointment to our new Head of Estates and Facilities role.
- Continue and enhance our role with pandemic preparedness and ensure alignment of objectives regarding stockholding and warehousing requirements ensuring we learn from the COVID inquiry and strengthen our resilience arrangements.
- Promote the positive impact of the work of NWSSP to showcase good practice and aid our recruitment and retention of staff following the appointment to our new Communication and Engagement Manager.
- Phase 2 of the payroll modernisation programme.
- Further progress on our Customer Service Excellence journey and benchmarking of our services with other providers of shared services where practicable.
- Primary Care transformation programmes including the further rollout of the electronic prescribing service across Wales and effectively capturing the benefits and ensuring a transition plan for impacted staff because of the changes.

The table below summarises the revenue income requirement for 2025-28 to enable the priorities identified within Service delivery plans.

NWSSP Revenue Position	2025/26 £m	2026/27 £m	2027/28 £m
WG Allocation			
NWSSP Core Services	90.217	90.217	90.217
Welsh Risk Pool Service (incl. Redress)	109.435	109.435	109.435
Total Allocation	199.652	199.652	199.652
Other Core Invoiced Income	555.292	564.113	565.706
WRP Risk Sharing Agreement Income	36.056	37.726	39.169
Total Income	791.000	801.491	804.527



NWSSP Core Services

This area incorporates the income and expenditure budgets associated with the running of the main services we provide. An element of this income is received through our top-slice funding allocation with Welsh Government, with the remainder generated through invoicing which is detailed in the table below.

NWSSP Core Revenue Position	2025/26 £m	2026/27 £m	2027/28 £m
WG Allocation	199.652	199.652	199.652
Other Core Invoiced Income			
Single Lead Employer	310.066	310.066	310.066
Stores recharges	57.092	57.092	57.092
Pharmacy Rebate Scheme	55.100	55.100	55.100
All Wales Laundry	12.410	12.410	12.410
All Wales System Recharges	8.821	8.982	9.147
Health Courier Service	8.597	8.597	8.597
Influenza Vaccine	10.500	10.500	10.500
WIBSS Claims	31.805	0.000	0.000
Depreciation	8.959	11.322	12.756
Legal & Risk Charging	7.101	7.101	7.101
Medicines Unit/TRAMS	4.820	46.000	46.000
2024/25 Pay Award Funding	5.974	5.974	5.974
GP Indemnity FLS & ELS Claims	12.658	8.343	8.500
Medical Examiner	5.193	5.193	5.193
International Recruitment	2.146	2.146	2.146
All Wales Relocation Expenses	1.150	1.150	1.150
Energy (Laundries)	1.000	1.000	1.000
All Wales Collaborative Bank	0.180	0.180	0.180
SMTL	0.443	0.443	0.443
Scan for Safety	1.543	1.529	1.366
Radiopharmacy	0.729	1.752	1.752
ESR Transformation	0.349	0.629	0.629
Other Core Income	8.656	8.604	8.604
Total Invoiced Income	555.292	564.113	565.706
WRP Risk Share Agreement	36.056	37.726	39.169
Total Core Income	791.000	801.491	804.527

The Welsh Government allocation has been taken from the 2025-26 Health Board Revenue Allocation (Table 3 – Shared Services Funding top-slice). Per Welsh Government guidance we have not assumed any income or expenditure estimate for pay awards or the national insurance uplift within our plan on the basis that once agreed this will be fully funded by Welsh Government. Recurrent pay award funding for 2024-25 was not included as part of the 2025-26 allocation so estimates of funding to be received for these pay awards remain a risk within our plan.

It has been assumed that Welsh Government will continue to pay the additional 9.4% superannuation charges centrally during 2025-26. We have assumed all our SLAs and intra-NHS chargeable income will be uplifted by the 1.77% uplift funded to NHS Wales Organisations to cover the inflationary and digital cost pressures that we are facing across our services.

Funding for energy pressures was provided in the funding allocation for 2024-25 which included funding for the laundry sites. We will continue to recharge these costs to the relevant Health Boards as part of the laundry recharge arrangements and this income has been anticipated within our financial plan.

The funding allocation provided for PPE and vaccination support services is based on the following assumptions for 2025-2028 and in accordance with our PPE strategy:

- Stores issues of PPE will continue to be delivered and charged to NHS Wales,
- The current level of support to the mass vaccination programme will continue,
- We will continue to incur increased operational costs for the storage, distribution and management of the PPE stockpile.

We are forecasting that we will continue to incur additional costs in 2025-26 to support the ongoing activity above pre-COVID baselines. This will be funded through NWSSP savings achieved through efficiencies so that no additional recharges will be required to NHS Wales.

In setting budgets for 2025-28 we will generate further efficiencies and savings and absorb several cost pressures and make investments in relation to cost growth, demand/service growth and local cost pressures as identified in our delivery plans. These are summarised in the table below, together with a summary of how these will be funded.

Pressures	2025/26 £m	2026/27 £m	2027/28 £m
Pay	7.023	0.300	0.300
Non Pay	0.646	0.100	0.100
Demand/Service Growth	3.763	1.267	0.929
Local/Service	1.096	0.000	0.000
Total Pressures	12.528	1.667	1.329
Funded By:			
Income Generation	1.863	0.110	0.000
Savings	2.122	0.708	0.500
WG Funding	7.646	0.849	0.829
Reserves Investment	0.887		
	12.528	1.667	1.329
Net Pressures	0.000	0.000	0.000

A number of our priorities, demands and resulting pressures for years 2 and 3 are contingent upon progress with transformation plans in year 1 and confirmation of available funding streams. These developing issues include the programmes for the ESR and Oracle replacements, the TrAMS implementation approval and timeline and the ongoing review of our National Distribution Centre model and implications for fleet management. These will become clearer during the IMTP period.

Identified saving schemes are attributable to both pay savings from the review of posts as we refine structures and greater utilisation of technology including automation and emergence of AI solutions, and non-pay savings resulting from a review of budgets and accommodation costs. The savings requirement equates to 2.36% of our anticipated core allocation for 2025-26.

The Welsh Government funding assumptions are detailed in the below table.

WG funding Assumptions	2025/26 £m	2026/27 £m	2027/28 £m
Recurrent			
2024/25 Pay Award Funding	5.974		
Low Vision Service Wales	0.112		
Building Co-ordination Advisor	0.093		
Principle Building Surveyor	0.093		
GMPI Additional Posts	0.091		
Pharmacy Services Meds Management Value & Sustainability	0.114		
WRP - MONeT Programme	0.080		
SMTL Decarbonisation / New Procurement regs Support	0.194		
International Recruitment	0.091		
SLE Developments	0.105		
Develop & Digitalise Learning Platforms across wider Public Sector	0.046		
National Medical Workforce productivity agenda	0.073		
Non-Recurrent / In year Allocation			
Storage Costs - retention of records	0.026		
ESR Transformation Support Costs	0.349	0.649	0.629
Locum Hub Running Costs and User Research	0.205	0.200	0.200
Total	7.646	0.849	0.829

There is an income assumption from Welsh Government to fund the transitional work programme to migrate to the new ESR software replacement. These are currently indicative values, and a business case is being prepared which will be impacted by the role NWSSP undertakes in the new system implementation and ongoing service support requirements. In addition, there will be an impact on existing Employment Services which may vary dependent upon the chosen preferred software solution.

The £12.528m of pressures and investments for 2025-26 identified within the financial plan align to the key priorities detailed within service plans and can be summarised as:

2025 / 26 Summary	Priorities	Pressures	Service Development	Total
24/25 Recurrent Pay Award Funding		5.974		5.974
Decarbonisation	0.026	-	-	0.026
Digital	0.399	0.108	-	0.507
Loss of Income	-	0.417	-	0.417
Non Pay Inflation	-	0.537	-	0.537
Service Growth	0.301	0.079	1.134	1.514
Staffing - increments/structure changes	-	0.971	-	0.971
Structure Resilience/Succession Planning	0.529	-	-	0.529
Talent Pipeline	0.084	-	-	0.084
Transformational change	1.331	-	-	1.331
Recurrent funding not confirmed	0.091	-	0.273	0.364
Value & Sustainability support	0.184	-	-	0.184
Training and Development	0.058	-	0.030	0.088
Training and Development	0.058	-	0.030	0.088
TOTAL £m	3.004	8.086	1.437	12.528

Other notable risks within our plan relate to the TrAMS project and the need for non-recurrent investment in the transitional periods when the service is being established, staff need to be trained, and units brought into accredited use. The funding model for TrAMS is still being developed with our partners. Our working assumption is that transitional costs will be funded from budgets when services transfer to NWSSP. Investment in this priority area will be the first call on any additional savings as previously agreed by the Shared Services Partnership Committee to support the longer-term vision for the programme.

There is no planned distribution included in our IMTP, however if any additional savings are achieved these will be repatriated to individual NHS bodies in line with the allocation contribution formula summarised in the table below:

Health Board / Trust	%
Aneurin Bevan	9.85
Swansea Bay	8.80
Betsi Cadwaladr	11.98
Cardiff and Vale	10.49
Cwm Taf Morgannwg	10.60
Hywel Dda	7.77
Powys	1.95
Velindre	1.17
Welsh Ambulance	1.28
Public Health Wales	0.87
Welsh Government	35.25
Total	100.00

All Wales Risk Pool

The All-Wales Risk Pool Service manages the process of reimbursement of payments made by NHS Wales in respect of successful claims for compensation. The Welsh Risk Pool (WRP) reimburses NHS organisations for claims paid after applying an excess of £25,000.

The Welsh Government provides NWSSP with two distinct funding streams in respect of the WRPS:

- i. Departmental Expenditure Limit** (the DEL) to meet in year costs associated with settled claims arising within Health Boards (HBs) and Trusts e.g., a lump sum or periodic payment order.
- ii. Annually Managed Expenditure** (the AME) to meet the costs of accounting for the long-term liabilities of claims i.e., the provision for the future costs of claims.



If the annual revenue allocation of £109.435m from the Welsh Government is not sufficient to meet the value of forecast in year expenditure (DEL), then the service bears the risk of any variation from the estimate and the excess will be subject to an agreed risk sharing agreement with the NHS Wales member organisations.

The cost of clinical negligence is forecast to continue to rise over the next three years. It is anticipated that the risk-sharing agreement will be invoked in each year relating to core claims growth and the increasing average cost per case. The forecast has been compiled based on the current claims values and estimated settlement dates in our database. This is sensitive to a variety of factors and changing assumptions as cases progress to settlement and is reviewed monthly.

The table below identifies the 2025-2028 high level forecast position at December 2024 for annual expenditure with the forecast outturn for 2024-25:

	2024/25 £m	2025/26 £m	2026/27 £m	2027/28 £m
Welsh Risk Pool Service - Core allocation from Welsh Government	109.435	109.435	109.435	109.435
Risk Sharing Agreement Income - Member NHS Organisations	30.478	36.056	37.726	39.169
TOTAL WRP INCOME	139.913	145.491	147.161	148.604

The risk share model will be applied to any in-year expenditure above the level of the indicative Welsh Government allocation. The risk share apportionment has been updated from 2025-26 as approved by the November Welsh Risk Pool Committee. The new apportionments include more cost drivers linked to the Management of Concerns and Learning from Events. The indicative apportionments between NHS organisation members based on the updated risk sharing agreement are shown in the following table:

	2024/25	2024/25	2025/26	2025/26	2026/27	2027/28
	RSA %	RSA £m	RSA %	RSA £m	RSA £m	RSA £m
Aneurin Bevan	16.78%	5.115	18.26%	6.582	6.887	7.151
Swansea Bay	15.25%	4.649	15.28%	5.510	5.766	5.986
Betsi Cadwaladr	19.22%	5.857	19.41%	6.999	7.323	7.603
Cardiff & Vale	15.86%	4.835	15.81%	5.702	5.966	6.194
Cwm Taf Morgannwg	14.76%	4.449	15.50%	5.589	5.847	6.071
Hywel Dda	9.70%	2.995	9.57%	3.451	3.610	3.749
Powys	4.13%	1.257	2.71%	0.977	1.023	1.062
Public Health Wales	1.14%	0.348	0.64%	0.232	0.243	0.253
Velindre	1.15%	0.352	0.85%	0.306	0.320	0.332
Welsh Ambulance Services	2.01%	0.612	1.97%	0.709	0.741	0.770
Digital Health & Care Wales	0.00%	-	0.00%	-	-	-
Health Education & Improvement Wales	0.00%	-	0.00%	-	-	-
Total	100 %	30.478	100 %	36.056	37.726	39.169

These indicative figures are currently based on 2023-24 cost driver activity information pending full year data for 2024-25 which will be available in September 2025. Based on 2023-24 data, DHCW and HEIW do not currently trigger any apportionment of the risk share, however this could change if any new cases are received during the period of the IMTP.

The Welsh Risk Pool Committee want to explore more ways of incentivising good practice in addition to the changes to the risk share cost drivers from 2025-26. Examples of such initiatives include Practical Obstetric Multi Professional Training (PROMPT) to improve maternal outcomes and more recently Multi-Professional Neonatal Emergency Training (MoNET) which is closely aligned to PROMPT for neonatology and has been piloted in 2024-25 but requires recurrent funding streams to be agreed. The Committee also recognises a need for improvement in quality and timing of Learning from Events submissions. We continue to see large increased creditor balances with Organisations where we are unable to reimburse WRP claims due to evidence of the required learning has being received to a satisfactory standard and multiple penalties have been imposed in 2024-25 due to late submissions.

Asset and Capital expenditure plan

Our plan identifies a capital investment requirement of £83.274m over the 5-year period 2025-2030. Most of this expenditure relates to the major transformation of Pharmacy Services, the resilience of warehousing storage availability and our vehicle replacement strategy. The projections included for the Pharmacy Services hubs are based on the Outline Business Case figures, where available, or preliminary high-level costings of potential options under consideration. The detailed projections will be developed further as the business cases progress further.

Several service development and strategic projects are also identified that will not only ensure business continuity for the services that we provide to NHS Wales but will enable modernisation, automation, resilience and decarbonisation to facilitate the achievement of several key priorities within our wider IMTP. A significant element of the capital plan links to the replacement and/or development of existing workforce software which will largely depend upon the functionality of the ESR replacement software.

The service development projects are major investments which cannot be covered by our discretionary capital allocation.

As the major projects set out above become operational, there will be additional requirements for discretionary capital. We cannot currently quantify these, and we will need to review and discuss further with Welsh Government.

The future capital funding required during the plan period (excluding IFRS16) is as follows:

	2025/26 £m	2026/27 £m	2027/28 £m	2028/29 £m	2029/30 £m	Total £m
Discretionary	0.800	0.800	0.800	0.800	0.800	4.000
IP5 Discretionary	0.250	0.250	0.250	0.250	0.250	1.250
Laundry Discretionary	0.200	0.200	0.200	0.200	0.200	1.250
Total Discretionary	1.250	1.250	1.250	1.250	1.250	6.250
Service Development Projects	34.305	21.655	3.341	14.253	3.470	77.024
Total Capital Funding Requirements	35.555	22.905	4.591	15.503	4.720	83.274

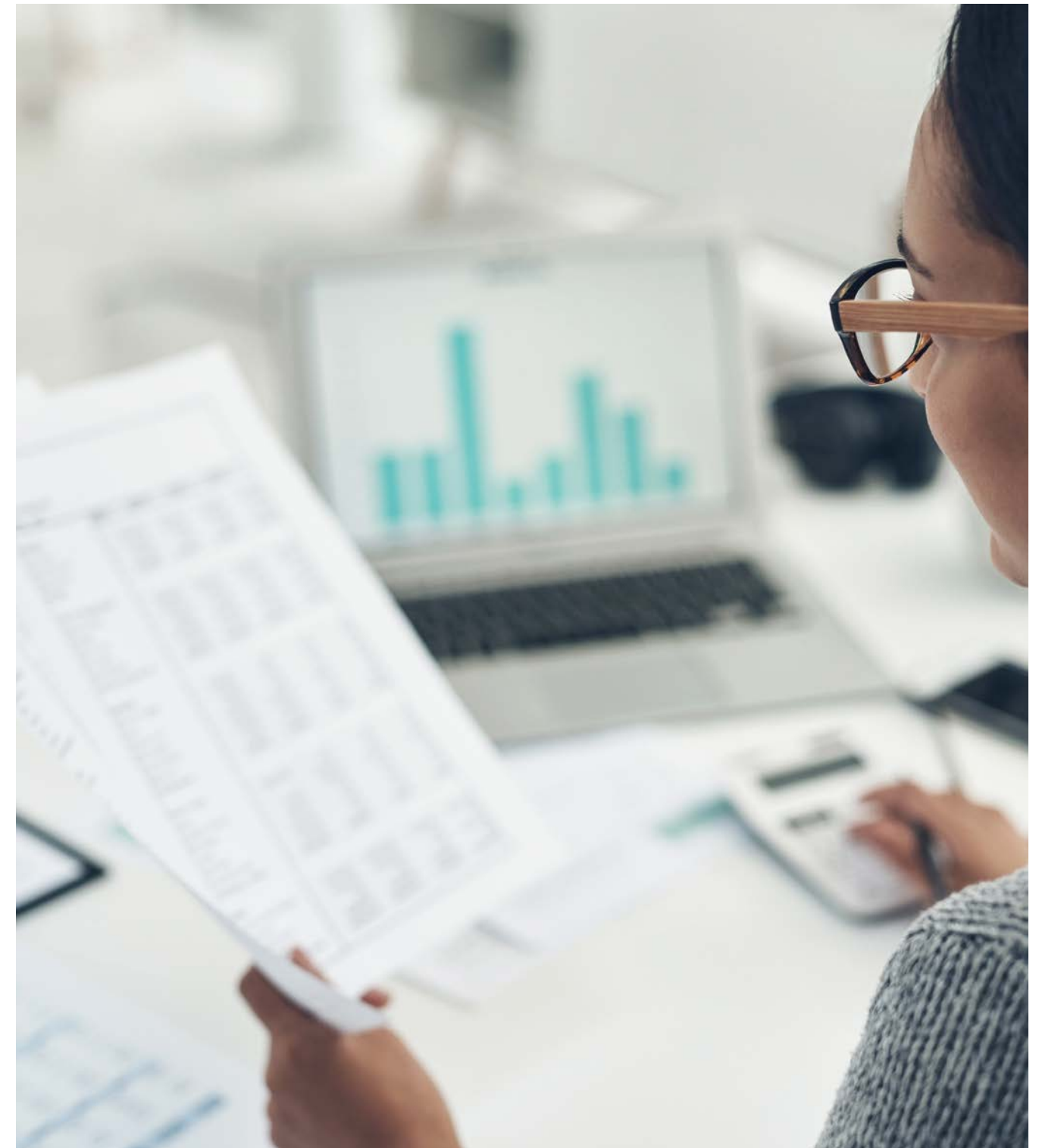
	2025/26 £m	2026/27 £m	2027/28 £m	2028/29 £m	2029/30 £m	Total £m
Radiopharmacy	5.227	-	-	-	-	5.227
Pharmacy Technical Services - South East	7.333	14.667	-	-	-	22.000
Pharmacy Technical Services - South West & North	-	-	0.312	7.938	2.750	11.000
Warehousing Additional Storage	12.324	-	-	-	-	12.324
Vehicle Replacement Programme	2.460	2.392	0.807	2.610	-	8.269
Workforce Software Replacement	-	3.100	0.200	3.000	-	6.300
IP5 Roof	4.620	-	-	-	-	4.620
IT Refresh	0.186	0.621	0.199	0.099	0.650	1.755
EV Charging Infrastructure	0.556	0.500	0.500	-	0.070	1.626
All Wales Laundry Asset Replacement	0.315	-	1.123	-	-	1.438
Laundry Decarbonisation	0.847	-	-	-	-	0.847
Warehouse Modernisation/Refurbishment	0.437	-	0.200	-	-	0.637
Temperature Controlled Boxes	-	-	-	0.430	-	0.430
Software Replacements	-	0.275	-	-	-	0.275
Medicines Unit Equipment	-	0	-	0.176	-	0.176
PCS Digital Transformation	-	0.100	-	-	-	0.100
Total	34.305	21.655	3.341	14.253	3.470	77.024

Capital investment is a key enabler for the delivery of improved efficiency and service improvement. All capital schemes will deliver revenue benefits in terms of cash releasing savings, cost avoidance, reduced carbon emissions, improved quality and/or health and safety developments.

In addition to the transformational capital projects, a key risk for the IMTP relates to large volumes of IT equipment for staff to fulfil their roles on a day-to-day basis such as laptops, that we will need to replace on a phased basis from the end of 2024-25. The funding required for the vehicle replacement strategy also poses a risk regarding increased maintenance and/or lease costs and business continuity if funding for new vehicles cannot be approved on a recurrent basis.

We will continue to produce business cases for large specific projects as well as continuing to review the potential alternative sources of funding for example Invest to Save. These management actions would mitigate but not remove the impact of increased capital funding not being available.

It should be noted that we have limited funding for depreciation and additional non-cash funding will be required from Welsh Government over and above the baseline funding if capital funding is approved. It is assumed within our plan that the IFRS 16 Right of Use capital funding required will be available in line with projected funding requirements submitted to Welsh Government throughout 2024-25 and that IFRS16 DEL and AME depreciation funding will also be provided.





We are committed to enable our people to feel engaged, to be connected to and share in our purpose; to feel enriched, empowered, and inspired; and to feel they are supported and valued so that they are enabled to make a difference for the people of Wales. We are also committed to the principles of the Foundational Economy and as such, our widening access agenda focusses on growing our future workforce from within the communities we serve across Wales. Our aim is to make NWSSP a great place to work and to support the Health and Wellbeing of our staff in line with the plan for 'A Healthier Wales'.

As such, our seven strategic priorities within People and Organisational Development (People and OD) remain:

- Organisational Design
- Organisational Development
- Resourcing
- People Analytics
- Employee Relations
- Welsh Language
- People and OD Excellence

During 2024-25 we focused on several programmes of work that were established in 2023-24 to ensure that our people can be the best that they can be. Within each of our strategic priorities, we have aligned our planned work to the Ministerial priorities and wider programme of the Welsh Government. We will continue to build on this in 2025-26.

Organisational Design

During 2024-25 we continued to embrace the principles of agile working and role agility. To do this:

- We researched and developed a short-term experience placement programme for substantive staff to "try out" and contribute to the work of alternative divisions and/or to experience a different team or service and learn about the work they do.
- We introduced a scrutiny process to implement the non-pay elements of the 2023-24 pay award in partnership with our Trade Union colleagues, ensuring all Job Descriptions more than three years old are reviewed with their post-holders.
- We also developed a new Performance Appraisal Development Review process that complements the approach to role agility.
- We introduced a Working Abroad Procedure to enable staff to request short-term working abroad in exceptional circumstances.
- We also proactively engaged with the All-Wales NHS Agile Working Group.



As an organisation, we continue to embrace the principles of business agility and during 2025-26 we will therefore focus on:

- Working in partnership and alongside Health Board/Trust colleagues to collaboratively implement the nationally led sections of the non-pay elements of the 2023-24 pay award.
- Work with our divisions and Estates and Facilities team to identify additional opportunities for agile working.
- Continue to educate our staff about agile working and how they can best identify opportunities to come together to connect and collaborate.
- Continue to engage with the All-Wales NHS Agile Working Group to ensure we continuously learn from other NHS organisations and embed best practice in our working environments.

Organisational Development

During 2024-25 we sought to align the key areas of our This is Our NWSSP action plan with wider organisational priorities. The aims of this programme are to:

1. Develop a positive culture in NWSSP.
2. Embed a collective and compassionate approach for the development of a leadership strategy and associated projects.
3. Promote and support collective leadership to enable NWSSP to:
 - a. Support a healthy and engaged workforce.
 - b. Enable staff to show compassion; to speak up; to continuously improve; and to learn.
 - c. Develop appropriate individual and collective competence.
 - d. Recognise individual differences and needs to increase autonomy, and create a clearer sense of belonging.
 - e. Deliver high quality services and value for money.

We have refreshed our Culture Change Champions network with additional members who have benefitted from a dedicated development programme to enable them to support the embedding of the programme and to be ambassadors for compassionate and inclusive leadership approaches. The Culture Change Champions are active in

their services, speaking to senior leadership teams and colleagues alike to update them on the programme and to hear their views. Following the publication of the NHS Wales 2023 Staff Survey data the This is Our NWSSP action plan has been incorporated into a new Inclusive Culture Action Plan. This outlines the overlapping actions from the staff survey, the Workforce Race Equality Standard Report, the Anti Racist Wales Action Plan, LGBTQ+ Action Plan, Speaking Up Safely Framework and work in increase Sexual Safety.

The work of the programme has focussed on the following areas during 2024-25:

- Identifying themes within the NHS Wales Staff Survey data.
- Supporting the initiation and development of an Inclusive Culture Action Plan.
- Further embedding of the Values Behaviour Framework throughout NWSSP's sites and services.
- The champions have been a sounding board for new pieces of work such as Speaking Up Safely, and the provision of resources and opportunities for staff.





During 2025-26 this programme will focus on the delivery of the NWSSP Inclusive Culture Action Plan which outlines the following aims:

- Promote and Support a Compassionate and Inclusive Culture.
- Improve Engagement through our approach to recognition.
- Enable a Speaking Up Culture with a mechanism to anonymously raise concerns.
- Improve understanding around opportunities for flexible working.
- Support a Healthy working environment.
- Increase diversity in our senior roles.
- Address underreporting of demographic data to better support underrepresented groups.

Support a Healthy and Engaged Workforce

Great strides have been made over the last year in the development of our Health and Wellbeing offering, including:

- Commencement of a review of our Health and Well-being Framework, taking account of the NHS Wales Best Practice Guide.
- Commenced delivery of Mental Health First Aid training through our accredited training centre via our qualified trainers. This has increased the number of Mental Health First Aiders within NWSSP, developing them to support colleagues who need help.
- Continued support for staff through wellbeing awareness and stress awareness workshops and added Resilience workshops to our offering.

- Introduced and trained a network of Menopause Buddies to provide additional support those who are experiencing menopause symptoms.
- Increased visibility of services to our hard-to-reach staff through health and well-being roadshows.

In 2025-26, we will further our support of a healthy and engaged workforce, ensuring our people have a voice and that we listen to that voice. In conjunction with other activities within the 'This is Our NWSSP' and Inclusive Culture Action Plan, we will provide a working environment that enables our people to thrive. With this in mind, we will:

- Publish a refreshed version of our Health and Wellbeing Framework.
- Increase the numbers of Mental Health First Aiders within the organisation.
- Increase our delivery of health and well-being awareness sessions to all staff with dedicated sessions for managers.
- Embed the NHS Wales Health and Wellbeing Best Practice Guide throughout our programmes.



Recognise Individual Differences and Need to Increase Autonomy, and Create a Clearer Sense of Belonging

Embedding diversity and inclusiveness into our culture and thinking, and empowering our people to thrive, forms an essential component of the 'This is our NWSSP' programme.

It is our continuing aim to develop a programme of activity that offers opportunities to groups within the population who are under-represented in NWSSP, raising the profile of our organisation in the wider community, and ensuring that all are welcomed and encouraged to consider a career with us.

During 2024-25 we have:

- Continued to implement our Diversity and Inclusion Action Plan which focusses on the following areas:
 - » Attraction
 - » Development
 - » Engagement
 - » Employment Practices
 - » Leadership
- Recruited and trained 9 Diversity and Inclusion Ambassadors from a variety of different services.
- Further explored opportunities for staff networks.
- Commenced work on a campaign for safe inclusivity so that colleagues feel safe to ask questions and engage in conversations to support learning.
- Provided learning in Inclusive Recruitment, Unconscious Bias and Anti Racism.



In 2025-26 we will:

- Further develop our employee networks.
- Recruit and train additional Diversity and Inclusion Ambassadors.
- Continue to ensure our learning and development opportunities are inclusive.
- Continue and embed a campaign for safe inclusivity so that colleagues feel safe to ask questions and engage in conversations to support learning.
- Move from ad hoc to a balance of scheduled and focussed learning in diversity and inclusion, through a range of e-learning, and real time training, both online and face to face.
- Set up a buddy system for leaders to learn from colleagues lived experiences.



Develop Appropriate Individual and Collective Competence

Finally, we will continue to ensure our people have the knowledge, skills, and experience to fulfil their individual needs and aspirations; as well as those of the organisation.

During 2024-25 we have:

- Engaged with all services in relation to the development of training plans and further developed the process to support the organisation's annual training needs analysis exercise.
- Refreshed the online People Development Hub to provide more and varied development offerings to staff.
- Mapped out leadership development offerings to all levels of people managers within the organisation.

To further support this we will:

- Roll out a Short-Term Experience Placement (STEP) programme to enable staff to learn from and contribute to other areas within the organisation.
- Continue to work in partnership with Trade Union colleagues and others to support the development of essential skills including literacy and digital inclusion.
- Introduce a new approach to caching and mentoring which includes coaching skills for managers and well as offering access to mentors and coaches.
- Utilise data from our training needs analysis to refresh NWSSP's learning and development strategy.

Resourcing

We continue to find ourselves challenged by the offerings of competing with private and public sector organisations for the best talent, especially in our professional services and the volume of vacancies in today's labour market continues to see recruitment becoming more and more challenging and we still find ourselves in a candidate's market.

To continue to improve our Employee Value Proposition, in 2024-25 we worked with all Divisions and our staff to understand where we needed to make changes and what would make the most impact. This meant we:

- Increased the number of managers who attended the recruitment training, thus ensuring our managers got recruitment and selection right at source. Regularly training sessions were introduced throughout 2024-25 with a total of 61 managers having received training by the end of Quarter 2.
- We focussed our attention on the NWSSP Time to Hire Key Performance Indicators and worked with managers to reduce divisional performance, seeing us move from 88.3 days against a target of 71 days overall to 63.3 days overall. This has provided a much better candidate experience.
- Embedded the use of the dedicated "Working for Us" site so that staff can access important information about working for NWSSP easily.
- Partnered with additional advertising sites and job platforms including Career Wales, DWP, local councils, some universities and LinkedIn. Google analytics has since evidenced an annual increase of 836.44% (from 4,696 to 43,975) site visits to our working for us page. This approach saw NWSSP receive 3x more applicants, 3x more candidates shortlisted and 2.8x more people interviewed, and every role filled.

- Focussed on our external brand, ensuring potential candidates understand who we are and the expectations of the advertised roles. This included the creation of an NWSSP Benefits video and an applicant video guide providing advice about how to apply.
- Created a standard brand on social media for all recruiting managers to use on LinkedIn. Importantly, the CTR%, "Click Through Rate" (where people have extended their advert engagement and click through to the NWSSP current vacancies website page) is at 5.784% which is firmly above the LinkedIn average published rate (LinkedIn statistics suggest a good CTR % is just 0.44-0.62%).
- Formally signed the armed force covenant and received the Armed Forces Bronze Award.



In 2025-26 we plan to:

- Explore, understand with a view to implementing, the Talent Pool function on TRAC as part of our attraction strategy.
- Conduct surveys, focus groups and interviews to gather feedback from our employees about their perceptions of NWSSP including what influences their decision to join and/or stay with the organisation and any strategies or key benefits they would like NWSSP to consider as part of our employment offer.
- Develop an agile and seasonal workforce strategy, to understand and demonstrate the ability to transfer skills across the organisation.



Widening Access

NWSSP is committed to the widening access agenda and to ensure that we provide opportunities for employment and growth to those in the communities we serve.

In 2024-25 we focussed on the following:

- Continuing to grow the Welsh Language skills of our substantive workforce to ensure we are representative of the communities in which we work.
- Further development of NWSSP's Early Career Network which enables colleagues from our varied services across the organisation to get involved in promoting careers within their services and beyond, across Wales.
- Recruitment of a Career Development Officer who will support the attraction of people from diverse communities as well as developing new and existing staff to enable continued growth.
- Continuing to attend Welsh Language events including the National Eisteddfod of Wales in Pontypridd to engage with Welsh speaking communities and make those communities aware of the career opportunities within NWSSP.

In 2025-26 we are committed to the further development of our Widening Access approach, focussing on:

- Increasing the numbers of staff that join us with protected characteristics.
- Continuing to grow the Welsh Language skills of our substantive workforce to ensure we are representative of the communities in which we work.

- Further developing access to NWSSP through Career Entry Routes specifically focussing on increasing our apprenticeship routes and exploring other opportunities such as internships.
- Further promotion of opportunities through Career events in partnership with education and other organisations including charities and agencies who support access to inclusive work placements.



4. People Analytics

People analytics enables us to measure and report key workforce concepts, such as performance, well-being, productivity, innovation, and alignment, in turn enabling more effective evidence-based decisions to inform our future planning, and modernisation and transformation plans.

To further strengthen data driven decision making and effective workforce planning, in 2024-25 we worked with all Divisions to introduce several analytical dashboards. This meant we:

- Created a Workforce Planning microsite which pulls together all relevant Workforce Business Intelligence dashboards. These include data relating to NWSSP's workforce age profile, equality and diversity demographic data, staff movements, leavers data and Welsh language information.
- Reviewed our internal reporting mechanisms and provided real time information to our leaders and managers. Our updated reports were specifically highlighted at Shared Services Partnership Committee as a great example of an organisation's workforce summary.
- Reviewed several manually intensive workflows including our Annual Leave Carry Forward/Purchase Process and our Incremental Credit Process; introducing a Microsoft application solution to support the latter.

In 2025-26 we plan to:

- Review our approach to business intelligence and develop further intuitive dashboards that will allow leaders and managers easy access to the information they need to lead and manage their teams.
- Create a set of baseline measures and a method of pulse surveying our employees to understand our current employee engagement and retention position.
- Cross reference our current data with other sources e.g. TRAC data to review frequent advertising hot spots and help build divisional insight for areas of improvement.



Employee Relations

We continue to work with our people managers to ensure they are applying the principles of a just and learning culture, focussing on restorative justice and compassionate leadership. In 2024-25 we launched our Avoidable Employee Harm programme of work, alongside colleagues from Health Education Improvement Wales (HEIW) and using the learning from Aneurin Bevan University Health Board.

This approach put our people at the heart of our employee relations processes. To this end we have continued to focus on individual and collective relationships in the workplace, working in partnership with our Trade Union colleagues. Specifically, during 2024-25 we have:

- Maintained positive, trust-based relationships with our local Trade Union colleagues at the NWSSP Local Partnership Forum (LPF), against the backdrop of a difficult industrial relations climate.
- Maintained a positive relationship with the Welsh Partnership Forum.



- Continued to involve our staff in local and national policy development to ensure they are engaged and consulted on issues that affect them at work.
- Launched our Avoidable Employee Harm programme in North and South Wales and compiled an internal project plan to ensure that all our staff understand our approach to employee relations and that our policies, template letters and learning events continue to listen to our employee voice and respond to feedback.
- Introduced baseline measures to track our employee relations cases to reduce employee relations timescales and in turn allow a focus on informal resolutions to try and avoid unnecessary employee harm.
- Introduced discreet training modules in relation to Disciplinarys, Respect and Resolution and Capability.
- Ran a successful recruitment campaign to appoint six Bank Investigating Officers, which, by ensuring we have a dedicated resource, has reduced investigation timelines.
- Continued to work in partnership to review pastoral support provided to those going through employee relations processes and affording our Trade Union colleagues regular time to discuss their members' support requirements.

In 2025-26 we plan to:

- Continually review the Avoidable Employee Harm Programme of work and implement any additional learning from our employee voice.
- Review our Training packages to ensure the Avoidable Employee Harm approach is front and centre.
- Create Standard Operating Procedures and Templates for all staff to support employees to feel at the heart of our processes.

Welsh Language

During 2024-25 we’ve committed to ensuring that staff were given the opportunity to learn Welsh at work for their professional development thus enabling us as an organisation to deliver bilingual services. We had 60 members of staff sign up to learn Welsh across Levels 1 and 2. These courses are funded by the National Learn Welsh Centre through Learn Welsh Glamorgan. We also supported staff members to learn Welsh in their community, where workplace learning was not convenient or the number of learners did not meet funding requirements. In total we had 22 members of staff sign up to learn Welsh in their Community in Levels 1, 2 and 3 across Gwent, Glamorgan, North west Wales and Cardiff.

We also committed to Welsh language face to face training internally and have provided training to colleagues in Health Courier Services in Quarter 3 and 4 and further targeted face to face training took place in Quarter 4 for Accounts Payable, Recruitment Services and Student Awards.

In 2024-25 we worked collaboratively with Recruiting Managers and People and OD Business Partners to identify roles where Welsh Language skills should be considered essential for the role, to ensure that we have every confidence that we can deliver our services through the medium of Welsh. These roles include front line roles, bilingual roles and roles that are patient facing. These roles have been outlined in the first draft of our Welsh Language Strategy, which will be reviewed continuously to ensure all relevant roles are identified. We have successfully recruited to several roles where Welsh skills were either advertised as Welsh Essential or Desirable including:

- Receptionist
- Career Development Officer
- Court of Protection Paralegal
- Head of Communications and Engagement

We continued to work alongside the Job Evaluation team to ensure that our Job Descriptions, Person Specifications, and advertisements outline the appropriate Welsh Language requirements setting context to the reasoning behind the skill requirements and ensuring that we use inclusive language. A matrix to help managers determine whether a role should be Welsh Essential or Welsh Desirable with specific skills levels ranging from 1 to 5 will be created to support Recruiting Managers and give assurance to the Vacancy Control Panel that managers have given due consideration to Welsh language skills for any other additional roles or vacancies that they are recruiting to.



In 2024-25 we also introduced a more robust Welsh Language Impact Assessment within the Equality Impact Assessment to ensure any policy or organisational change takes account of the Welsh Language and the assessment is meaningful, well thought out and a robust assessment that will outline how any decision taken will have a positive effect on the Welsh language and culture within the organisation. This was used successfully in relation to the creation of our Speaking Up Safely Policy development and our Programme of work in relation to Avoidable Employee Harm.

We continue to provide a SLA service to several stakeholders:

- Velindre University NHS Trust
- Wales Ambulance University NHS Trust
- Public Health Wales University NHS Trust
- DHCW

We have procured the Phrase Translation Memory system and are currently piloting sharing this with our SLA Stakeholders. Initial feedback is that a shared system enables stakeholders to respond to their customer’s needs more effectively, efficiently and within tight timescales. As part of the work we’re doing with our stakeholders, we have also organised quality assurance training focussing specifically on proof-reading and editing so that translation work undertaken by machine translate and Artificial Intelligence is assured and to a high quality. In Quarter 4 we started work in partnership with our stakeholders about the opportunity to procure an all-Wales Translation Memory system.



Looking ahead to 2025-26, the Welsh Language Unit we will:

- Support all divisions with planning and developing services and projects with the Welsh language front and centre of everything that we do.
- Undertake a two-yearly audit of compliance with the Welsh Language Standards and progress to date.
- Provide high quality, and timely translation services to our services and projects across NWSSP divisions.
- Attend widening access events across Wales, including the Urdd National Eisteddfod in Swansea Bay University Health Board region in May 2025 and the National Eisteddfod in August 2025 in collaboration with Betsi Cadwallader University Health Board and other national organisations.
- Procure and deploy an all-Wales Translation Memory system.
- Support the organisation beyond the realms of translation services, and:
 - » Expand our contact with staff and create a Welsh language network.
 - » Have a broader programme of Welsh cultural events.
 - » Raise awareness amongst staff about their duties.
 - » Extend our reach to the SLE Trainees.
 - » Provide more support and opportunities for staff who are learning Welsh or who lack confidence in using their Welsh language skills.
 - » Focus on staff who score a Level 0 in Welsh skills by introducing online learning.
 - » Bring Welsh learning in house where we can offer a programme of comprehensive, consistent and flexible learning.

People and OD Excellence

The People and OD Team must be seen as a credible, trusted partner to our internal and external customers. To measure this, we need to listen our customers regularly.

As an internally facing corporate service, we commit to putting people at the heart of our operations and we commit to upholding our professional values, putting our customers first, working collaboratively, providing expert advice and opinion, being impactful and being innovative in our approach.

People and OD has received recognition from the Healthcare People Management Association and the Shared Services UK Forum through their national award events for our approach to supporting the organisation through our People and OD interventions and our dedication to a person-centred approach.

In 2024-25 we took part in the Customer Service Excellence (CSE) Accreditation. NWSSP was successful in the accreditation and therefore in 2025-26 we intend to continue to work towards being a workplace of choice through responding to the CSE feedback and amending our approach and processes as appropriate, rather than applying for an individual accreditation such as Investors in People, or 'The Best Companies' award.





Monitoring

We continue to align our performance measures to our Strategic Objectives and we regularly report divisional Key Performance Indicators (KPIs) to the Partnership Committee, Welsh Government, and our customers through our quarterly performance reporting. Our performance measures are reviewed as part of the Quarterly Review process to ensure that they are relevant, ambitious yet achievable and measurable.

Quarterly Review meetings with divisions are used to assess our progress against the IMTP divisional objectives, performance measures, risk registers and both workforce and financial performance.

We also produce reports for scrutiny monthly by Senior Leadership Group (SLG), bi-monthly by Shared Services Partnership Committee (SSPC) and quarterly on an organisational basis.

We also hold bi-annual performance meetings on a 1:1 basis with the health organisations with representatives including the Director of People & OD and Director of Finance.

Joint Executive Team (JET) meetings are held twice a year which are an important part of the formal accountability relationship between Welsh Government and our organisation. The review agenda broadly is set around the themes of finance, performance and our delivery against objectives in the current IMTP.

Developments

As part of our regular review, we have revised our key performance measures. While largely aligned with the previous planning cycle, we have introduced a new metric for Accounts Payable straight-through processing and continued our emphasis on achieving Customer Service Excellence. Targets have also been revised for process changes and efficiencies with additional gradual improvements planned for future years.

We also measure and report to Welsh Government on a number of policy areas on a bi-annual or annual basis by policy assurance assessments on the following:

- Foundational Economy
- Learning Disabilities
- Strategic Equality Plan
- Workforce Race Equality Standard (WRES)
- Value Based Health and Care, and;
- Decarbonisation.

Set out below are our Lead Performance measures identified for reporting for 2025-26 and where applicable proposed targets for 2027-28.

Stratgeic Objective	Description of Key Performance Measure	Responsibility	Frequency	2025-26	2026-27	2027-28
NWSSP						
Our Services	Customer Service Excellence (CSE) Accreditation	NWSSP	Annual	Achieve	Achieve	Achieve
Our Value	Financial Position	NWSSP	Monthly	Breakeven	Breakeven	Breakeven
Our Services	Customer Satisfaction - How satisfied are you with the quality of service?	NWSSP	Annual	Continued Improvement within Services	Continued Improvement within Services	Continued Improvement within Services
Our Services	Customer Satisfaction - How Satisfied are you with the response times from [Directorate]?	NWSSP	Annual	Continued Improvement within Services	Continued Improvement within Services	Continued Improvement within Services
Our Services	Customer Satisfaction - I found the staff professional and courteous?	NWSSP	Annual	Continued Improvement within Services	Continued Improvement within Services	Continued Improvement within Services
Our Services	Customer Satisfaction - How easy did you find it to contact the [Directorate]?	NWSSP	Annual	Continued Improvement within Services	Continued Improvement within Services	Continued Improvement within Services
Our Services	Customer Satisfaction - If you've ever raised a concern/query/problem with [Directorate] about the service they provide, how satisfied were you with how it was resolved?	NWSSP	Annual	Continued Improvement within Services	Continued Improvement within Services	Continued Improvement within Services
Accounts Payable						
Our Services	Public Sector Pay Performance – Non NHS	Both	Monthly	95%	95%	95%
Our Services	Straight through processing	Both	Monthly	TBC	TBC	TBC
Audit & Assurance						
Our Services	Audit opinions delivered by 31 May	NWSSP	Annual	100%	100%	100%
Our Services	Audits reported vs. total planned audits	NWSSP	Monthly	> 95%	>95%	>95%

Stratgeic Objective	Description of Key Performance Measure	Responsibility	Frequency	2025-26	2026-27	2027-28
Our Services	Audits reported vs. total planned audits	NWSSP	Monthly	> 95%	>95%	>95%
Our Services	Audits delivered for each Audit Committee in line with agreed plan	Both	Monthly	80%	85%	90%
Our Services	Progress on Limited /No assurance reports	Both	Annual	In Head of Internal Audit Annual Opinion & Report	In head of Internal Audit Annual Opinion & Report	In Head of Internal Audit Annual Opinion and Report
Our People	% of recommendations implemented and their impact	Both	Annual	In Head of Internal Audit Annual Opinion & Report	In Head of Internal Audit Annual Opinion and Report	In Head of Internal Audit Annual Opinion and Report
Counter Fraud Services						
Our Value	Increase in financial recoveries for NHS Wales via CFS Wales and LCFS consistent application of enhanced AFI financial recoveries	NWSSP	Quarterly	Ongoing - increased referrals and recoveries	Ongoing – increased referrals and recoveries	Ongoing – increased referrals and recoveries
CTeS						
Our Services	Achieve a customer satisfaction index of satisfied (85%) or better on an annual basis.	NWSSP	Annual	90%	92%	92%
Our Services	All incidents (except P1) raised with the Central Team are responded to within 2 hours between the times of 9am-5pm	NWSSP	Monthly	94%	94%	95%
Our Services	P1 incidents raised with the Central Team are responded to within 20 minutes between the times of 9am-5pm	NWSSP	Monthly	90%	92%	92%
Our Services	P1 incidents raised with the Central Team are resolved within 8 hours between the time of 9am-5pm, within capability	NWSSP	Monthly	95%	95%	95%
Our Services	BACS Service Point tickets received before 14.00 will be processed the same working day unless issues are identified, and the requestor is not available to address them. The remaining tickets will be processed the next working day.	NWSSP	Monthly	95%	95%	95%

Stratgeic Objective	Description of Key Performance Measure	Responsibility	Frequency	2025-26	2026-27	2027-28
Digital Workforce Solutions						
Our Services	% of Calls Answered	NWSSP	Monthly	90%	90%	90%
Our Services	% customer satisfaction year on year	NWSSP	Monthly	95%	95%	95%
Our Services	Reduced % customer complaints year on year	NWSSP	Monthly	<5%	<5%	<5%
Employment Services						
Our Services	% of calls answered - Payroll	NWSSP	Monthly	95%	95%	95%
Our Services	% of calls answered - Student Award	NWSSP	Monthly	95%	95%	95%
Our Services	NWSSP % of pay accuracy in pay period	NWSSP	Monthly	99.60%	99.60%	99.60%
Our Services	Overall % Pay Accuracy	Both	Monthly	99.60%	99.60%	99.60%
Our Services	% of NHS Bursary Applications processed within 20 days	NWSSP	Monthly	100%	100%	100%
Our Services	Average Days Vacancy creation to ready for start date within 71 days	Both	Monthly	71 Days	71 Days	71 Days
Our Services	% of calls answered - Recruitment	NWSSP	Monthly	95%	95%	95%
Laundry Services						
Our Services	Orders dispatched meeting customer SLA	NWSSP	Monthly	95%	95%	95%
Our Services	Microbiological contact failure points	NWSSP	Monthly	95%	98%	98%

Strategic Objective	Description of Key Performance Measure	Responsibility	Frequency	2025-26	2026-27	2027-28
Our Services	Number of dirty linen pieces returned by customer in comparison to pieces dispatched.	Customer	Monthly	95%	95%	95%
Our Services	All Wales Pieces per operator hour Target	NWSSP	Monthly	>120	>130	>130
Legal and Risk Services						
Our Services	Timeliness of advice acknowledgement - within 1 business day.	NWSSP	Monthly	95%	95%	95%
Our Services	Time from consideration by the Learning Advisory Panel to presentation to the Welsh Risk Pool Committee	NWSSP	Monthly	95%	95%	95%
Our Services	Case Closure Client Satisfaction response	NWSSP	Monthly	95%	95%	95%
Our Services	Annual Client Satisfaction Questionnaire response	NWSSP	Annually	Positive narrative responses	Positive narrative responses	Positive narrative responses
Our Services	Achieved successful Lexcel Accreditation	NWSSP	Annually	Achieve	Achieve	Achieve
Our Value	Savings and Successes	NWSSP	Monthly	No target	No target	No target
Medical Examiner Service						
Our Services	Total number of cases referred into MES	Both	Monthly	100%	100%	100%
Our Services	Never Events	NWSSP	Monthly	0	0	0
Our Services	Timelines - cases closed within 72 hours of receipt notes	NWSSP	Monthly	>90%	>90%	>90%
Our Services	Timeline - ME scrutiny within 24 hours of receiving notes	NWSSP	Monthly	100%	100%	100%

Strategic Objective	Description of Key Performance Measure	Responsibility	Frequency	2025-26	2026-27	2027-28
Pharmacy Services						
Our Services	Service Complaints	Both	Monthly	Zero	Zero	Zero
Primary Care Services						
Out Value	KPI 1 - Accurate Primary Care Contractor Payments made by NWSSP	NWSSP	Monthly	100%	100%	100%
Customer	KPI 2 - Patient assignment actioned within 24 hours of receipt of request	NWSSP	Monthly	100%	100%	100%
Our Customers	KPI 4 - Urgent medical record transfers actioned within 2 working days	NWSSP	Monthly	100%	100%	100%
Our Customers	KPI 7 - Category A Cascade alerts to be issued within 4 hours of receipt	NWSSP	Monthly	100%	100%	100%
Our Services	KPI 12 - Prescription Accuracy Rates compliant with SLA (99%)	NWSSP	Monthly	100%	100%	100%
Our Services	KPI 16 - Retain ISO 9001 accreditation	NWSSP	Annually	Retain	Retain	Retain
Procurement Services						
Our Value	Savings against Plan	Both	Monthly	tbc	tbc	tbc
Our Value	Value of additional NHS Wales expenditure within the Foundational Economy*	Both	Monthly	tbc	tbc	tbc
Our Services	Volume of transactions captured through Scan4Safety implementation	Both	Monthly	1,250,000	1,500,000	1,750,000
Our Services	Number of nationally stocked product lines	NWSSP	Monthly	tbc	tbc	tbc
Single lead Employer						
Our Services	% of calls answered	NWSSP	Quarterly	95%	95%	95%

Stratgeic Objective	Description of Key Performance Measure	Responsibility	Frequency	2025-26	2026-27	2027-28
SMTL						
Our Services	% of Lab Investigation reports completed within 40 days from receipt into the laboratory	NWSSP	Monthly	91%	92%	93%
Our Services	% delivery of audited reports on time (Commercial)	NWSSP	Monthly	92%	93%	94%
Our Services	% delivery of audited reports on time (NHS)	NWSSP	Monthly	92%	93%	94%
Our Services	Annual UKAS accreditation	NWSSP	Annual	Attained	Attained	Attained
Our Services	UKAS findings addressed on time (Annual)	NWSSP	Annual	Completed	Completed	Completed
Specialist Estates Services						
Our Services	Customer Satisfaction: % of customer satisfaction based on survey information	NWSSP	Annual	95%	95%	95%
Our Services	Issues and Complaints – deal with the same in line with the requirements of the Issues and Complaints Management Protocol (number of complaints)	NWSSP	Monthly	0 complaints	0 complaints	0 complaints
Our Value	Professional Influence Benefits	NWSSP	Monthly/Quarterly	No Target	No Target	No Target
Our Services	Timeliness of advice	NWSSP	Monthly	95%	95%	95%



Outcomes

In developing our plans for 2025-28 we have continued to develop performance measures that demonstrate the outcomes within our Strategy Map.

The outcomes measures have been developed through the Performance and Outcomes Group (POG) which meet on a quarterly basis with representatives from each of the divisions. The group was set up with the aim of identifying common overarching outcome measures and the sharing and learning of performance reporting.

In addition to discussions in the POG group, sessions with NWSSP SLG and SSPC have supported the development of our outcome measures. These measures which will remain under development are highlighted in this appendix.

From May 2024, NWSSP reporting structure included both outcome and process measures reports. This comprehensive approach facilitated more in-depth discussions on quality and impact. By incorporating both types of measures, this will provide a more holistic view of NWSSP's performance, enabling a deeper understanding of the organisation's achievements and areas for improvement.





Our People	Outcomes	Measures
	We will create opportunities for our current and future staff to maximise their potential and nurture our talent pipeline	» Turnover » Internal Promotions » Reason for Leaving » Sickness » Sickness Reasons » Staff Award Nominations » Innovative Ideas » Staff Survey - I have had a PADR in the 12 Months that has supported my Development » Staff Survey - I am proud to tell people I work for NWSSP » I get recognition for good work. » The organisation values my work. » There are opportunities for me to develop my career in this organisation. » I have opportunities to improve my knowledge and skills. » Staff Survey - I am able to make improvements in my area of work » Staff Survey - We are empowered and supported to enact change » There are frequent opportunities for me to show initiative in my role. » I have a choice in deciding how to do my work. » My organisation takes positive action on health and wellbeing. » In the last 12 months, have you experienced musculoskeletal problems (MSK) as a result of work activities? Yes/No » During the last 12 months have you felt unwell as a result of work-related stress? Yes/No » In the last three months have you ever come to work despite not feeling well enough to perform your duties? Yes/No
	We will listen and learn from our staff to co-produce innovative solutions with our partners	
	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 well-being throughout the organisation to support our staff	



Our Services	Outcomes	Measures
	We will enable our customer facing teams to close majority of enquiries at first contact, by improving service speed, quality, and experience	» Calls Answered » Tasks Automated » Website Hits » Number of innovative ideas generated by employees » Customer Service Excellence » Audit & Assurance – Assurance Ratings » Customer Satisfaction
	We will drive innovation, setting the standard for good practice, and enhance our processes through automation solutions with our partners	
	We will be data driven, sharing intelligence with our partners to influence decision making across NHS Wales	
	We will cultivate partnerships with industry leaders and academic institutions and seek University status	



Our Value	Outcomes	Measures
	We will lead the way and command of others the changes required to address the climate change emergency and achieve decarbonisation targets	» EV Vehicles Mileage » Carbon emissions – Co2e » Transport Costs - Business Miles » Spend in Wales » EV Vehicles Mileage – Supply Chain and Logistics » Qualitative report detailing the progress of NHS Wales’ contribution to decarbonisation as outlined in the organisation’s plan » 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 Services Programme » Professional Influence Benefits » Project Management Office Initiatives in Progres
	We will spearhead opportunities to grow investment in the foundational economy across Wales as an increasing proportion of our supply chain	
	We will make bold investment decisions that drive transformation and add value	
	We will utilise our resources efficiently and make a positive impact on a social and sustainable basis	



Our Services

Develop a strategy for expansion of Audit services to other public service bodies outside of the NHS.

Establish the South East Wales TrAMS service and develop the outline business case for the South West Hub.

Developing models for improving prepared medicines administration safety linking with Electronic Prescribing Systems (Scan for Safety).

Re-procurement of Once for Wales Concerns Management System.

Set up a national homecare medicines delivery service.

Deployment of the Workforce Transformation Solution across NWSSP and NHS Wales.

Assess and explore further opportunities associated with the National Distribution Centre for supply chain.



Our Value

Assess opportunities for the Medical Examiner Service to extend its provision.

Explore digital solutions to deliver an Electronic Passport for the recruitment of NHS staff.

Utilise Health Courier Service to support planning the most efficient and carbon friendly routes for our Laundry deliveries across Wales.

Develop a technology driven approach to audit delivery and innovation.

Specialist Estates to review the Building for Wales Framework.

Continue to deliver, support and embed Primary Care Services to deliver value across NHS Wales.

Explore the benefits of the implementation of the new Case Management System in Legal and Risk.



Our People

Utilise Health Roster to support Nurse Workforce Planning across NHS Wales.

Improve access to the legal profession by continuing the use of legal apprenticeships.

The Research and Development Department in SMTL to complete literature searching and synthesis training to ensure evidence reviews are robust.

Review and improve the current counter fraud e-Learning module for NHS Wales.

Develop our research capabilities across NWSSP.

Enhance digital literacy through equipping staff with knowledge, skills and confidence.

Specialist Estates to review skills across NHS Wales to identify gaps and opportunities to provide services.



 Our Services	 Our Value	 Our People
North West TrAMS hub business case development. ----- Implementation of new commercial strategy in Audit and Assurance. ----- Extend robotics support to Health Organisation's Financial Management System (FMS) processes. ----- Explore the widening of service offerings to support NHS Wales Primary Care Sustainability and Welsh Government priorities.	An assessment of the feasibility of growth and scale of existing services. ----- Continuous review of services ensuring investments made bring benefits and lessons are learnt. ----- Develop and assess further commercial opportunities across the Surgical Materials and Testing Laboratory. ----- Support Health Boards to ensure Private Finance Initiative and healthcare premises comply with statutory requirements on handover.	Develop and embed a Research Strategy. ----- Review of Customer Service Excellence and related performance. ----- Provide our staff with clear career progression pathways to build a sustainable workforce. ----- Develop commercial acumen through our people operating in a Shared Services arena.



This appendix demonstrates further alignment to our commitment to the Duty of Quality within NWSSP. We have been able to map the relevant health and care standards logos throughout the IMTP to identify associated work streams.



Digital Workforces Solutions: Develop and digitise learning platforms which will support the continued professional development of the current and future Health and Social Care Workforce. This aims, among other benefits, to enable the transferability of learning records.

Digital Workforces Solutions: The Digital Workforce and Productivity Solutions (DWPS) Quality Management System continues to develop. This will support implementation of a framework to monitor, assess and continuously enhance the service, thereby improving healthcare services across NHS Wales and ensuring fulfilment of the Divisional responsibilities under the Duty of Quality.

Digital Workforce Solutions: Support the re-procurement and implementation of a Health Roster Solution on an All Wales basis – a once for Wales solution.

Specialist Estates Services: SES are focussing on providing additional resilience in the Engineering Team Decontamination section. This not only allows for developing our current and future staff but is aimed at producing the capacity of the service which supports patient outcomes across Wales.

Accounts Payable: Increasing staff benefit services across NHS Wales and assess the feasibility of creating a portal as part of the digital gateway process.

Accounts Payable: The team plan to ensure that all staff within the division will receive relevant and robust “purchase to pay” training. This has involved creating training frameworks and reviewing and refreshing induction training.

All Wales Laundry Service: Investigate options to support succession planning for the current laundry management team.





Digital Workforce Solutions: Working with Welsh Government to extend the All-Wales International Recruitment Programme. This will support workforce sustainability across NHS Wales.

People and Organisational Development: Developing and implementing Speaking up Safely for all medical and dental trainees in Wales, ensuring that staff managed under the Single Lead Employer model are supported and treated fairly.

All Wales Laundry Service: Develop the engineering team by investigating the implementation of part time engineering degrees alongside work, creating a learning culture and opportunities.

Accounts Payable: Increasing staff benefit services across NHS Wales and assess the feasibility of creating a portal as part of the digital gateway process.

Employment Services: Employment Services has renewed a Law Contract via procurement exercise the support complex area of Right to Work for non-UK staff.

Procurement: Procurement will support any procure 2 Pay (P2P) initiatives that emerge from the various governance groups.



Pharmacy Services: Work continues to support management of the supply chain throughout Wales which will quantify volumes and enable resilience for the complex issue of medicine shortages. This will require robust data consolidation and data integrity.

Central team eBusiness Services: Extend robotics support to Health Organisation's Financial Management (FMS) processes, including service desk support and implementation and design of new finance and procurement processes in the Microsoft Power platform.

All Wales Laundry Service: Investigation and data collection on strategic linen stock holdings to create resilience across the service.

Procurement and Central Team eBusiness Services: It is planned to increase the number of invoices processed via e-trading by 10%, which will ensure seamless delivery whilst freeing up resource and improving data analysis and decision making.

All Wales Laundry Service: IT support for the service will be migrated from Local Health Board support to NWSSP and Digital Health Care Wales (DCHW) support. This will enable customers to contact one single number for Wales and requests can be supported in an efficient and timely manner.

Digital Workforce Solutions: Roll out of Health Rostering across NWSSP and Public Health Wales, providing a consistent central support model for all rostering queries.

Digital Workforce Solutions: Support the re-procurement and implementation of a Health Roster Solution on an All Wales basis – a once for Wales solution.





Primary Care Services: PCS are introducing and embedding research and development within primary care services for the four contractor groups. The aim of this is to take opportunities to use resources more effectively and to ensure sustainability of service delivery.

Surgical Materials Testing Laboratory: SMTL are leading a group looking at the procurement of reusable gowns for NHS Wales. This supports the decarbonisation targets and the climate change emergency work.

Pharmacy Services: The Pharmacy Services Medicines Unit continues to develop new products with a current portfolio of 4 drugs and 7 product lines ongoing. This sets a standard for best practice in partnership with the Health Boards and helps to bring forward new products which will benefit patients across Wales.

Procurement and Central Team eBusiness Services: A training framework is being developed to enhance the current training provision for all Procurement and Accounts Payable staff relating to purchase-to-pay to improve the customer experience resulting in a reduction in service desk calls.

Digital Workforce Solutions: Continue to work in partnership with all Universities, mapping national NHS Wales e-learning requirements, ensuring compliance prior to placement and transferability of compliance.



Central Team eBusiness Support: Co-ordinate development and service desk support for Scan for Safety Continuous Service improvement (SCI) and review server requirements.

Surgical Materials Testing Laboratory: SMTL are leading a group looking at the procurement of reusable gowns for NHS Wales. This supports the decarbonisation targets and the climate change emergency work.

Digital Workforce Solutions: Lead the development of the Workforce Transformation Solution Programme; moving from planning to mobilisation stage.

Employment Services: Develop a recruitment continuous service improvement programme that advances our service efficiencies through innovation and digital automation of legacy and new systems to better support a shared service model.

Accounts Payable: It is planned to continue to increase the proportion of Electric/Hybrid vehicles that are on the Salary Sacrifice fleet to 90% during 2025-2026.

Procurement and HCS: Support the national medical workforce productivity agenda and lead national initiatives, promoting collaborative working and introducing a robust system to identify rota gaps and speciality shortages on a national and local level.

Digital Workforce Solutions: Support the re-procurement and implementation of a Health Roster Solution on an All Wales basis – a once for Wales solution.

NHS Counter Fraud Services: Explore the provision of specialist financial investigation services to other public sector services in Wales.





Digital Workforce Solutions: Lead the development of the Workforce Transformation Solution Programme; moving from planning to mobilisation stage.

Accounts Payable: It is planned to continue to increase the proportion of Electric/Hybrid vehicles that are on the Salary Sacrifice fleet to 90% during 2025-2026.

Audit and Assurance: Training and upskilling of all staff to add value to audit provision through increased efficiency enabling key risk areas to be targeted.

Central Team eBusiness: Lead a review of the team structure to reflect changes to service delivery and support to ensure that it continues to meet customer demands.

People and Organisational Development: Create a community of practice to support NHS organisations in the implementation of establishment reporting, addressing the skills and knowledge gap to initiate this. This will enable safe assessment of vacancy data at local and national levels and support strategic workforce plans.

Pharmacy Services: Set up a national microbiological monitoring service for pharmacy services to analyse and report on samples generated from manufacturing/preparation units. This is essential to support and maintain the new radio pharmacy unit.

Pharmacy Services: Lead on the development of a national medicines stockpile to ensure medicines resilience to ensure that stocks are effectively managed in times of crisis.



Pharmacy Services: Pharmacy Services will continue to work to maintain the required regulatory and professional licences and registrations (including the Medicine and Healthcare Products Regulatory Agency (MHRA), home Office licencing and General Pharmaceutical Council Pharmacy registration). This will assure service users that our pharmacy services are maintaining a standard of quality evidenced from external review.

Procurement and HCS: There are plans in place to develop improved communication methods to ensure that information for customers and staff is managed, clear and accessible. This will improve information flow and ensure that both staff and customers are given consistent messages. This will also reduce frustration and increase well being.

People and Organisational Development: Create a community of practice to support NHS organisations in the implementation of establishment reporting, addressing the skills and knowledge gap to initiate this. This will enable safe assessment of vacancy data at local and national levels and support strategic workforce plans.

Procurement and HCS: Support the national medical workforce productivity agenda and lead national initiatives, promoting collaborative working and introducing a robust system to identify rota gaps and speciality shortages on a national and local level.

Digital Workforces Solutions: Develop and digitise learning platforms which will support the continued professional development of the current and future Health and Social Care Workforce. This aims, among other benefits, to enable the transferability of learning records.

Pharmacy Services: Set up a national microbiological monitoring service for pharmacy services to analyse and report on samples generated from manufacturing/preparation units. This is essential to support and maintain the new radiopharmacy unit.



Procurement: The team plan to increase the value of rebates earned by 10% by March 2026, with a baseline determined at the end of March 2025.

Procurement and Central Team eBusiness Services: It is planned to increase the number of invoices processed via e-trading by 10%, which will ensure seamless delivery whilst freeing up resource and improving data analysis and decision making.

Procurement and Central Team eBusiness Services: A training framework is being developed to enhance the current training provision for all Procurement and Accounts Payable staff relating to purchase-to-pay to improve the customer experience resulting in a reduction in service desk calls.

All Wales Laundry Service: IT support for the service will be migrated from Local Health Board support to NWSSP and Digital Health Care Wales (DCHW) support. This will enable customers to contact one single number for Wales and requests can be supported in an efficient and timely manner.

Digital Workforce Solutions: Support the re-procurement and implementation of a Health Roster Solution on an All Wales basis – a once for Wales solution.

Employment Services: Carry out a feasibility study into the ability of the current payroll system to undertake an all-Wales weekly pay for Nurse Bank employees, releasing wages earlier and promoting a reduction in agency spend.



Accounts Payable: It is planned to continue to increase the proportion of Electric/Hybrid vehicles that are on the Salary Sacrifice fleet to 90% during 2025-2026.

Procurement and Central Team eBusiness Services: It is planned to increase the number of invoices processed via e-trading by 10%, which will ensure seamless delivery whilst freeing up resource and improving data analysis and decision making.

All Wales Laundry Service: Real time monitoring systems will be developed for tracking energy usage across utilities and major consumers. This will allow sharing of energy usage with customers and demonstrate that the service is playing an active role in reducing its carbon footprint across Wales.

All Wales Laundry Service: Establishment of base line strategic linen stock holdings to create service resilience. This will prevent patient care being disrupted if there is breakdown at a laundry site.

Digital Workforce Solutions: Support the re-procurement and implementation of a Health Roster Solution on an All Wales basis – a once for Wales solution.

Legal and Risk: Provide guidance and support to NHS organisations with the introduction of revised national guidance for Putting Things Right (PTR). This will support the fair, effective and efficient management of cases.

Primary Care Services: Identify solutions to drive automation and support embedding the Wales Ophthalmic contract to ensure the timely and effective submission and payment of claims.





Accounts Payable: It is planned to increase the number of suppliers using new statement reconciliation software to improve efficiency within the service.

Accounts Payable: Plans are in place to re-procure the duplicate payment and statement matching software to provide an improved and more efficient Procure to Pay process.

All-Wales Laundry Service: IT support for the service will be migrated from Local Health Board support to NWSSP and Digital Health Care Wales (DCHW) support. This will enable customers to contact one single number for Wales and requests can be supported in an efficient and timely manner.

All Wales Laundry Service: Real time monitoring systems will be developed for tracking energy usage across utilities and major consumers. This will allow sharing of energy usage with customers and demonstrate that the service is playing an active role in reducing its carbon footprint across Wales.

Audit and Assurance: Training and upskilling of all staff to add value to audit provision through increased efficiency enabling key risk areas to be targeted.

Procurement and HCS: Support the national medical workforce productivity agenda and lead national initiatives, promoting collaborative working and introducing a robust system to identify rota gaps and speciality shortages on a national and local level.

Legal and Risk: Provide guidance and support to NHS organisations with the introduction of revised national guidance for Putting Things Right (PTR). This will support the fair, effective and efficient management of cases.



Procurement and HCS: There are plans in place to develop improved communication methods to ensure that information for customers and staff is managed, clear and accessible. This will improve information flow and ensure that both staff and customers are given consistent messages. This will also reduce frustration and increase well being.

All Wales Laundry Service: Linen segregation awareness training will be introduced to all customers, ensuring that they are all equally aware of the need to segregate linen effectively and to prevent linen being inappropriately sent to landfill. This will help to reduce the carbon footprint of the service.

Audit and Assurance: The team will develop relationships with other internal audit providers for the identification of best practice, to ensure that the department can continue to add value with the service it provides through comparative benchmarking.

Audit and Assurance: Supporting integrated assurance across NHS Wales organisations, and bringing together a suite of assurance sources. This will help to embed robust assurance arrangements and reduce variable processes.

Digital Workforce Solutions: Support the re-procurement and implementation of a Health Roster Solution on an All Wales basis – a once for Wales solution.

Legal and Risk: Provide guidance and support to NHS organisations with the introduction of revised national guidance for Putting Things Right (PTR). This will support the fair, effective and efficient management of cases.

Medical Examiners Service: Review and align all output reporting to the Duty of Quality domains and ensure that this meets customer/stakeholder requirements, driving best practice and ensuring broader learning outcomes.





Accounts Payable: Increasing staff benefit services across NHS Wales and assess the feasibility of creating a portal as part of the digital gateway process.

Procurement and Central Team eBusiness Services: A training framework is being developed to enhance the current training provision for all Procurement and Accounts Payable staff relating to purchase-to-pay to improve the customer experience resulting in a reduction in service desk calls.

All Wales Laundry Service: A shift pattern review will be undertaken to ensure operating hours match demand and capacity, with a planned and thoughtful rota which should allow for working hours to be undertaken within normal operating hours. This will allow room for overtime if needed while supporting a healthy work life balance.

Audit and Assurance: Training and upskilling of all staff to add value to audit provision through increased efficiency enabling key risk areas to be targeted.

Digital Workforce Solutions: Lead the development of the Workforce Transformation Solution Programme; moving from planning to mobilisation stage.

Procurement and HCS: Support the national medical workforce productivity agenda and lead national initiatives, promoting collaborative working and introducing a robust system to identify rota gaps and speciality shortages on a national and local level.

Medical Examiners Service: Review and align all output reporting to the Duty of Quality domains and ensure that this meets customer/stakeholder requirements, driving best practice and ensuring broader learning outcomes.

Primary Care Services: Develop intelligence services to underpin and support delivery of the Primary Care strategic workforce plan, supporting sustainability.



Thank you for reading our Integrated Medium Term Plan. If you would like to find out more, please visit our website, our social media channels, or use the contact details provide below:



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