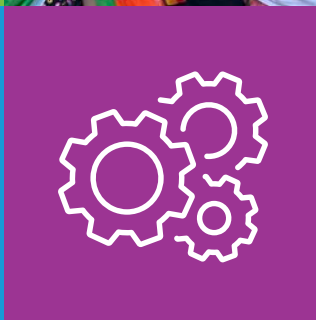
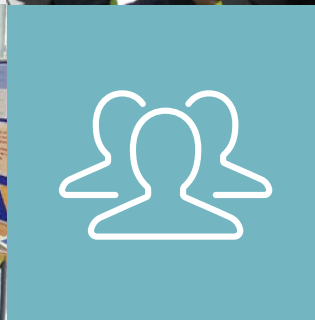


NHS WALES SHARED
SERVICES PARTNERSHIP

Integrated Medium Term Plan

2024-2027



GIG
CYMRU
NHS
WALES

Partneriaeth
Cydwasaethau
Shared Services
Partnership

NHS Wales Shared Services Partnership Integrated Medium Term Plan 2024-27

*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.

Tel: 02921 500500 – Charnwood Court HQ

Web: nwssp.nhs.wales

Twitter: @nwssp

Email: Shared.Services@wales.nhs.uk

Contents

Message from the Chair and Managing Director.....	4 - 5
Executive Summary.....	6 - 13
Our IMTP Approach.....	14 - 17
Our Strategic Objectives.....	18 - 50
Ministerial Priorities.....	52 - 57
Core Supporting Functions.....	58 - 64
Appendix A - Our Digital Plan.....	66 - 74
Appendix B - Our Financial Plan.....	75 - 87
Appendix C – Our People Plan.....	88 - 102
Appendix D - Key Performance Measures.....	103 - 111
Appendix E - Outcome Measures.....	112 - 114
Appendix F - Duty of Quality.....	115 - 122
Appendix G - Year 2 and Year 3 Plans.....	123 - 125

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

Welcome to our 2024-25 Integrated Medium-Term Plan (IMTP) for the NHS Wales Shared Services Partnership. This plan sets out our key operational priorities for the year ahead 2024-25 and provides an indicative roadmap of future work planned over the next three years.

This plan describes who we are, what we do and how we are going to support the NHS in Wales by *Delivering Value, Innovation and Excellence through Partnership*.

Looking back at 2023-24, NWSSP has remained on target with most of the agreed objectives within our IMTP. And in response to the call to action from the Welsh Government our total over achievement of savings for 2023-24 was £3m.

We will continue to play a key role in the Value and Sustainability arrangements already put in place by the Welsh Government, leading on several initiatives:

- Procurement and non-pay expenditure across NHS Wales; looking at reducing unwarranted variation, in addition to targeting saving opportunities alongside supporting growth in the foundational economy.
- Medicines management and more effective purchasing of drugs for use in the treatment of patients within Wales.
- Effective NHS workforce arrangements through our payroll and recruitment services and taking a lead on international recruitment activity.

We have also implemented the Duty of Quality which came into force from 1 April 2023. Our continued focus will be on developing our Always On reporting arrangements. We have identified several areas of good practice, and we will be providing our partners with assurance on how we meet the requirements of this new legislation which captures non-clinical services.



We have continued to grow our range of services incorporating the Low Vision Service for Wales in the last year and preparatory work for the General Ophthalmic Service changes and roll out of the e-prescribing service in Wales. We will be ready for the statutory launch of the Medical Examiner Service anticipated to commence in Spring 2024.

Our core customers are the Welsh Government and NHS partner organisations in Wales. And we recognise that the wider impact of how well we deliver our services is felt by all NHS staff, our suppliers, independent contractors, patients and future generations living in Wales. The quality of our services is a critical part of the measure of our performance as an organisation. We were therefore delighted to become the first NHS organisation in Wales to achieve the Customer Service Excellence accreditation in 2023-24 at a corporate level, across all our service areas and Divisions. This was an independent validation of achievement across a range of core customer service competencies. We will continue to use this as a driver of continuous improvement and as a skills development tool for our staff to further develop customer focus and customer engagement.

Looking forward to 2024-25, the financial challenges facing the NHS in Wales cannot be ignored. Whilst we are working to deliver once again a balanced budget, that will require scrutiny of our improvement plans and careful management of identified risks. We have a proven track record of converting challenges into opportunities, to implement change, to do things differently to build resilience and improve service quality and where possible reduce waste and reduce cost. We want to continue to maximise opportunities to adopt good practice, consistently across NHS Wales, standardise and reduce unwarranted variation in our own services.



Neil Frow,
Managing Director

We must be proactive in evidencing the value of the work we do for NHS Wales. We must maximise the return on investments made in new digital systems, as the availability of additional capital investment is likely to be very limited. We will also need to measure and report the benefits realisation of the changes we have made to service models and underlying processes to improve quality and address increasing activity or complexity.

We need to maintain the momentum on implementing the Duty of Quality and prioritise the wellbeing of our staff who continue to go the extra mile for us. We also need to address our own workforce requirements including those areas where we can struggle to recruit and retain people. And we want to expand the diversity of our workforce, so it is more representative of our communities across Wales.

NWSSP was created in 2011 to deliver a range of professional, technical, and administrative services to our partners across the NHS in Wales. Since then, we have grown both in scope and in confidence, securing a good reputation for delivering on time, within budget and to a high quality. We bring a positive 'can do' approach to address the challenges faced by our NHS partners and wider priorities faced by Welsh Ministers. Our leadership team and staff will need to draw on these core strengths as we head into 2024-25, and this plan sets out our key areas of focus.



Tracy Myhill,
Chair

Executive Summary



GIG
CYMRU
NHS
WALES

Partneriaeth
Cydwasaethau
Shared Services
Partnership

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 the Welsh Government.

NWSSP is an integral part of the NHS Wales family 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 from 1 April 2023 we started to provide 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	 Wales 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 the 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 the Welsh Government. Quarterly performance reviews with each area of service are held during the year. These review meetings are an opportunity to mitigate risk to delivery, approved changes to the Divisional plans and adopt the plans 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.



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, this also involves focusing on our own workforce planning assumptions and overheads, including accommodation requirements, 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 have a number of 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 Safely 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 2024-25



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 2023 NWSSP attained corporate accreditation for Customer Service Excellence, highlighting our dedication to ensuring excellence is as at the heart of our services.



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 our 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 on our own services.



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.



Staff Wellbeing

We will continue to provide support to all our staff to promote physical, mental and financial wellbeing. 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.

We are committed to maximising opportunities to enhance and further improve our standards of quality, reduce waste, and minimise variation to ensure consistency across all our services. Delivery of the plan poses challenges given the ongoing uncertainty in the broader economic landscape and associated risks to our financial assumptions, however, we believe in the plans inherent strength to drive innovation and excellence in the services we provide.

NWSSP 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 a positive impact on a social and sustainable basis.

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



Achievements, Innovation and Case Studies

Explore our case studies in depth by clicking the boxes.



Scan for Safety - Evolution Award / Endoscopy



Evidence Review of Fans and Fan Heaters in Healthcare Settings



Delivery of Electronic Prescription Service in Wales



Customer Service Excellence Accreditation



Payroll Modernisation



Specialist Estates Services Network 75 Programme



NHS Wales Fraud Awareness E-Learning



ISO2000-1 Service Management



International Recruitment



Internal Audit Knowledge Sharing



GP Payment System - Working with Northern Ireland



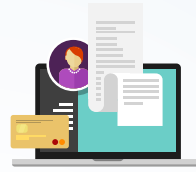
Data Sharing in Legal and Risk

Key figures:

With a budget of over **£677.425m** and **5,777** people in 2023* we were able to:



Achieve **£166m** in professional influence savings



Send **18,000** conditional recruitment offers



Handle over **15m** items of laundry



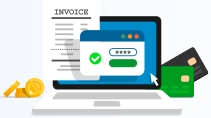
Save circa **810,000g/kmg** of CO² by increasing our electric fleet vehicles



Process more than **43m** prescriptions



6182 ready to use injectable medicines prepared for critical care and cancer services



Process more than **1.5m** invoices



£140k saved in All-Wales medicines purchasing and distribution of Apixaban



62,592,436 prescription forms scanned



Registered **470** international registered nurses



Process over **1.2m** payslips

Since March 2020 we were able to:



Delivered more than **2.03b** items of personal protective equipment



Delivered **6.9m** vaccine doses to over **110** locations

**as at 30 November 2023*

Our IMTP Approach



GIG
CYMRU
NHS
WALES

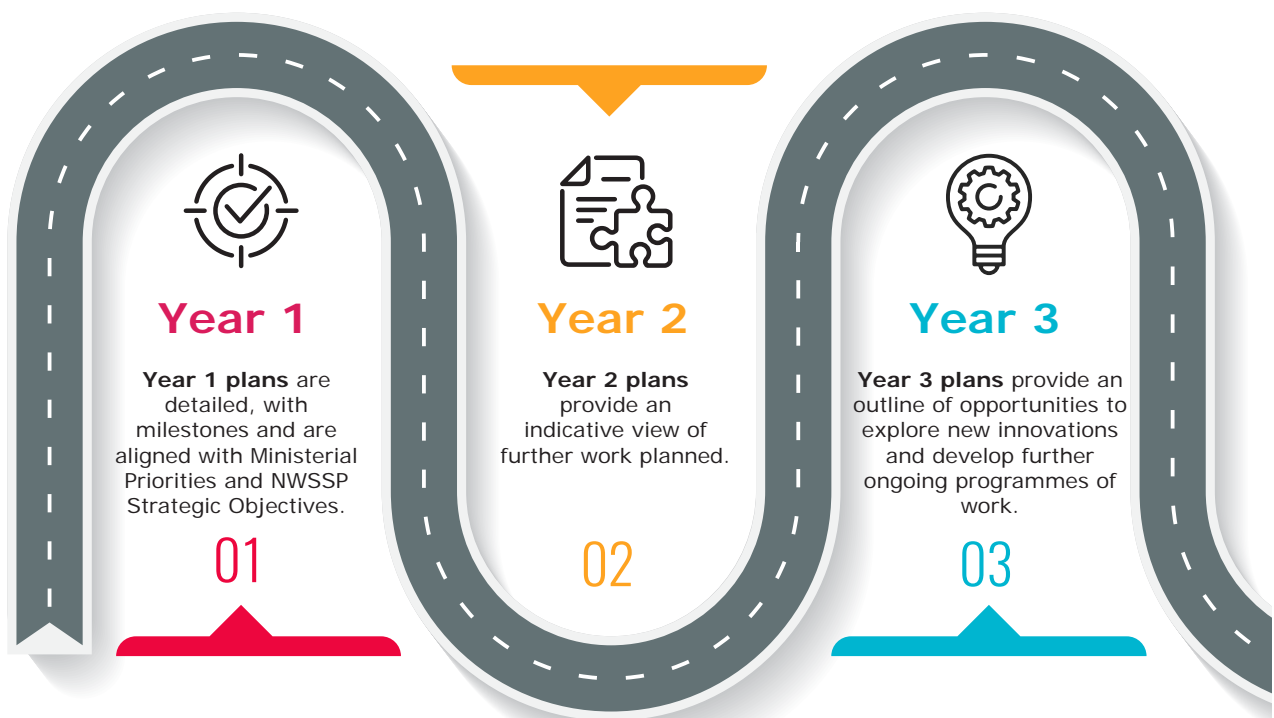
Partneriaeth
Cydwasaethau
Shared Services
Partnership

Our IMTP Approach

We worked with our partners to develop forward thinking IMTP plans for 2024-27 in response to the rapidly changing environment, including collaboration with HEIW and DHCW and through our Partnership Committee.



All our divisions have developed a three-year plan for their respective service areas, aligning it with the road map below. Detailed divisional year one plans will form section two of our published IMTP, demonstrating their alignment with our overarching strategic objectives.



Our year one plan for 2024-25 has been condensed into a Plan on a Page summary, located on **page 17** of this document, emphasizing 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 G**.

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 Duty of Quality
- Appendix G Year 2 and Year 3 plans

Monitoring progress against our plan

NWSSP has a Quarterly Performance Review process in place that is the main mechanism 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 proactive work relating to supporting and developing our people by division.

NWSSP have reinitiated one to one organisational performance meetings 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 2024-27 we have been establishing performance measures that support the outcomes within our Strategy Map. These measures are set around the three key themes of savings, quality and end user experiences. The outcomes measures have been developed through the Performance and Outcomes Group (POG) and sessions with NWSSP Senior Leadership Group (SLG). From April 2024 both Outcomes measures and existing performance measures will be reported as part of NWSSP’s reporting structure.

Our performance measures are reviewed as part of the Quarterly Review process to ensure that they are 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 1 Plan on a Page

Aligned with our strategic objectives and outcomes



GIG
CYMRU
NHS
WALES

Partneriaeth
Cydwasaethau
Shared Services
Partnership



Our People

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

Implement a Learning and Development Strategy to address the learning needs of staff across the organisation.

Strengthen our Employee Value Proposition with branding, marketing, sourcing, and attraction to improve our recruitment and retention of staff.

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

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

Support clinical trainees to develop and advance their Welsh Language skills training and educational programmes.

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

Implement an All-Wales staff benefits programme.

Enable staff to Speak up Safely and have confidence that they will be treated with respect and empathy and concerns will be addressed.

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

Embed a new approach to employee relations, where our people are at the centre of everything to minimize harm when dealing with investigations.

Up skill staff to support new digital technologies and reinvigorate our Digital Champions network to maximise our investment in Microsoft 365.



Our Services

We will enable our customer facing teams to close the majority of enquiries at first contact, by improving service speed, quality, and experience.

Support the development of a robust and sustainable All-Wales Occupational Health Service across Wales.

Scope out improvements to the Electronic Staff Record and Learning Support to align with other digital workforce systems.

We will drive innovation, setting the standard for good practice, and enhance our processes through automation.

Lead the development and implementation of the People Portal Transformation Programme.

Evaluate the Recruitment and Payroll Modernisation Programmes to identify streamlining opportunities and ways to reduce time to hire.

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

Our Innovation Hub will start to build on emerging partnerships across NHS Wales.

Continuing to commit to widening access by increasing our apprenticeships and exploring opportunities such as internships.

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

Welsh Risk Pool to work with NHS organisations to embed a culture of improved learning from clinical events across primary and secondary care.

Support Health Boards in the management of supply chain issues through quantifying volumes and complexity of medicines shortages.



Our Value

We will make bold investment decisions that drive transformation and add value.

Complete implementation project to move the Oracle Financial Management System to Oracle Cloud Infrastructure.

Build a radiopharmacy unit within IP5 and add to existing medicines unit medicines licence.

We will lead the way and command of others the changes required to address the climate change emergency and achieve decarbonisation targets.

Delivery of Procurement contribution to the NHS Wales Decarbonisation Strategic Plan.

Explore further wastewater heat recovery and steam recovery systems to increase efficiency across our Laundry Service.

We will utilise our resources efficiently and make a positive impact on a social and sustainable basis.

Introduction of Scan4Safety as part of the modernisation programme for Wales (5 year programme).

Lead on the introduction of the National Ophthalmic contract for Wales.

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

Delivery of agreed Foundational Economy workplan for NHS in respect of Procurement.

Grow the Welsh Language skills of our substantive workforce ensuring we are representative of the communities in which we work.

Our strategic Objectives 2024-27



GIG
CYMRU
NHS
WALES

Partneriaeth
Cydwasaethau
Shared Services
Partnership



Our Strategic Objectives for 2024-27

Our key focus areas for the next three years are encompassed within our Strategic Objectives. We continue to incorporate them within our divisional plans aligning them with Ministerial Priorities and the wider programme for government, also addressing the requirements of our customers and partners.

This section highlights key activity within our plans and how they align to our strategic objectives and outcomes, emphasising the positive impact on our customers and partners across NHS Wales.



Value

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

We will optimise resource utilisation, through reducing waste and variation with a view to increase capacity, time, and money, to support our partners to improve patient care. We understand the key role we play in the Value and Sustainability agenda and are striving to strengthen our All-Wales programmes and maximise opportunities to achieve greater consistency with our partners.

Outlined below are key examples planned as part of our IMTP, highlighting the breadth of activities we will engage into accomplish our objectives, along with activity from 2023-24 that underpins and supports these objectives.



Service improvement and benefits realisation

We are in the process of embedding benefits realisation through clearly defining desired benefits of any project or change initiative, setting measurable targets, regular monitoring and reporting. This will be achieved through co-production and collaborative working between the Planning, Performance, and Informatics Division and divisional service teams.

In January 2023, the Service Improvement Team was fully established within Planning, Performance and Informatics Division. They developed a range of tools and good practice such as DMAIC and Six Sigma techniques and other widely used methods.

The team supported the delivery of key organisational initiatives such as Customer Service Excellence and also supported other key initiatives with services including:

- Payroll
- Accounts Payable
- Primary Care

Moving in to 2024-25 we will:

- Continue to apply global good practice to support service transformation and redesign and seek to improve the range of tools available for the organisation.
- Work with services to identify and realise benefits where we can be smarter and more efficient, with increased focus on quality but also using resources in a more effective way which will also support people development.





Decarbonisation



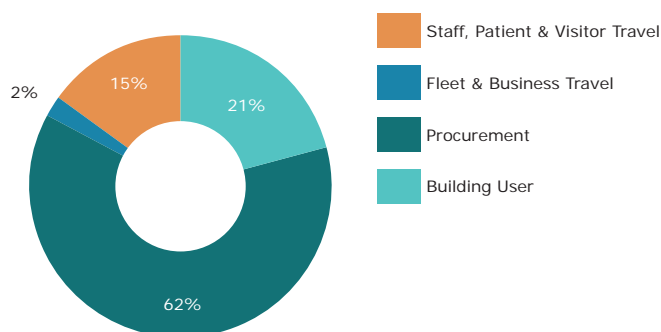
What will this mean to our customers?

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 2021-30 (the 'Plan') was developed to drive a reduction in carbon emissions from NHS Wales's operations. The Plan identifies five workstreams: Carbon Management; Buildings; Transportation and Procurement; Estate Planning and Land Use; and Approach to healthcare, with a detailed road map for NHS Wales, built around 46 initiatives which help facilitate or directly reduce carbon emissions. All NHS organisations in Wales have developed individual Decarbonisation Action Plans detailing their response to the Plan and the 46 initiatives.

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. This is best illustrated by the following graph, noting that NWSSP is responsible for all NHS procurement and has a substantial influence on areas such as transportation and the built environment.

NHS Wales Carbon Footprint by Category 2018-19



NWSSP leads on 36 tasks in the Plan including all the procurement initiatives, many of the transport initiatives and a number of initiatives distributed across the remaining work streams. Specific examples of NWSSP led initiatives include the development of carbon management best practice guidance, the formation and integration into the design and build process of a net zero building standard and developing an NHS-wide system to standardise fleet practices.



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 undertaking 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.

NWSSP procurement activity includes 8 specific initiatives as set out in the Plan. Procurement is actively transitioning to a market-based approach for supply chain emission accounting. A template has been issued to the circa 3000 suppliers to establish their carbon emissions, with a due diligence process in place to monitor supplier carbon emission calculations. Additional training for procurement staff is being provided across Wales to embed a framework for assessing the sustainability credentials of suppliers.

The Foundational Economy, Circular Economy and Wellbeing Impact opportunities are also key areas for NWSSP, maximising value to the local supply chain, where possible, whilst maintaining high standards for goods and services. NWSSP continue to collaborate with stakeholders and work with procurement teams, and individual Health Organisations, to meet the decarbonisation targets as set out in the Plan and embed NHS Wales decarbonisation ambitions into procurement procedures across Wales.



Transport Task and Finish Group

NWSSP chairs and facilitates the All-Wales Transport Task and Finish Group. The group has focused on All-Wales solutions for initiative 17 in the Plan, working with Health Organisations to develop the best practice approach for Electric Vehicle charging technology, procurement, and car park space planning. The group has published an All-Wales guidance document and will now focus on facilitating Health Organisations developing their individual approach for Electric Vehicle charging infrastructure.



NWSSP Carbon Footprint

In addition to the national initiatives, NWSSP has its own local Decarbonisation Action Plan, which has an internal focus aimed at decarbonising our own facilities and activities. Key actions include reducing the impact of our buildings, fleet and All-Wales Laundry Service, as well as working with staff to help raise the profile of decarbonisation across the organisation. Our Decarbonisation Action Plan is being refreshed to be published in April 2024 with an ambitious delivery map, which is fully aligned to the Plan.

ISO14001 Environmental Management Standard

We are highly committed to maintaining the ISO14001 standard and as a result annual surveillance audits are undertaken to assess continued compliance with the standard.

NWSSP is committed to environmental improvement and operate a comprehensive environmental management system to facilitate and achieve the environmental policy. Moving into our 2024-27 IMTP we will:

- Demonstrate a holistic approach to the standard giving consideration as to how far we invest under section 6 of the Environment (Wales) Act 2016.
- Ask all of our services to nominate dedicated 'Green Team' champions to foster greater engagement across the organisation.
- Develop a management reporting schedule for Procurement Sites' carbon footprint reporting to ensure that this is monitored monthly, including waste streams.
- Ensure services involve the Green Team when procuring new sites or relocating to enable the proactive capture of environmental considerations.

Some key NWSSP decarbonisation successes include:

- The rollout of electric vehicles, now totalling 34, has generated a large saving of diesel vehicle miles per annum.
- NWSSP administer the Lease Car Salary Sacrifice scheme for most Health Organisations and have recently reduced the CO² limit for available cars, so all new cars ordered are either Electric or Hybrid.

- Acquired responsibility for operating the NHS Wales Laundry and Linen services. As part of this programme there is a major plan to modernise the laundry facilities across Wales following the low carbon design aims within the Plan.
- There is a 'Green Team' within NWSSP comprising representatives from each directorate and the main sites. The role of this group includes sustaining wider staff engagement in delivery of the NWSSP Decarbonisation Action Plan.
- Implemented vehicle tracking and analysis of vehicle routine schedules, which informs optimal use of Electric Vehicle fleet.
- Completed full LED light provision at IP5 Distribution and Warehouse centre in Newport.
- Commenced work on the design and tendering of works to provide a Photo Voltaic array and Electric Vehicle charging infrastructure at the IP5 site.



Climate Change Adaptation

The Welsh Government's 5-year plan; A Climate Conscious Wales, sets out a national adaptation programme to respond to climate impacts. It shares a vision for a 2030 Wales which has the resources, is prepared, has the knowledge to understand the risk and challenges ahead, and has the capacity to adapt to the impact of climate change. The Climate Change Committee published a report in June 2023 which assessed the progress of delivering this adaptation plan. The report set out recommendations for the Health and Social Care sector which included developing a long-term cross sector approach to address risks, developing a Health and Social Care indicator suite, and ensuring a joined-up approach between mitigation and adaptation.

Local Partnerships (LLP) has been appointed by the Health and Social Care Climate Emergency Adaptation Project Board to work with NHS organisations to deliver these recommendations. They are assessing cross-sector readiness across the NHS, with the aim to embed climate risk assessment and adaptation planning into the delivery of health care, and for the improvement of health outcomes. They expect to make these tools available in 2024.



NWSSP are supporting and facilitating the work of the above review by sharing our own approach to adaptation and utilising our established network of customers and partners to facilitate engagement.

NWSSP understands the need for NHS Wales to be well-adapted to climate change and requires the direct impacts of climate change on people's health to be minimised, and for the delivery of health care to not be disrupted by weather extremes. We also recognise the actions taken for decarbonisation and adaptation are connected and have potential co-benefits. For example, Special Estates Services are already working to support the review of Health Memorandum-Making Energy Work in Health Care to develop best practice guidance for NHS Wales, which includes recommendations to improve the fabric efficiency of buildings which can also make them more resilient to future changes in climate.

Our activities to address climate change adaptation include:

- Continuing to report adaptation activities and progress through the NWSSP Decarbonisation Programme Board.
- Reviewing our action plan to establish where planned decarbonisation activities also support adaptation.
- Developing and supporting an approach working with the Welsh Government Health and Social Care Climate Emergency Programme to support the management of our risks, and those of our partners and customers.
- Prioritising identifying the data and skills we need, ensuring appropriate governance is in place, educating and engaging with our workforce, and identifying the funding necessary to deliver the activities required.



NWSSP recognises that our Procurement Services have an obligation to provide patients and the community with the best quality service, ensuring the right product, provision or service has been sourced and supplied efficiently and at the right price for All-Wales.

Our commitment as a service is to source, supply and deliver the best value products and services through collaboration with our customers and partners across Wales in the challenging times ahead, both economically and financially, and to provide reinvestment into the Welsh economy.

Our procurement strategy embraces the Wales first principles of nurturing local supply chains and providing opportunities via competitive tendering to promote economic regeneration, by ensuring equal opportunities via local, regional, and national strategies on all contracts for goods and services.

The Sustainability Team remains committed to advancing the four principal workstreams outlined below, as well as a newly introduced objective focused on promoting the circular economy to minimise waste generation and necessity for new purchases.

- Foundational economy training and support to the buying and sourcing procurement teams.
- Engagement and direct support to Welsh suppliers.
- Improvements to Procurement Services' data and reporting.
- Ambitions to drive innovation and best practice.
- Introducing circular economy principles into procurement processes and across the broader NHS.

The Sustainability Team maintains its close collaboration with procurement to actively promote change and contribute further to the Welsh Economy. Considering recent cost pressures experienced within each of the Health Boards, there is a growing need for generating cash-saving initiatives. This presents a challenge when striving to uphold the principles of the Foundational Economy and Social Value. Consequently, we have been exploring prospects for implementing Circular Economy projects, which will not only result in cost savings but also foster social value and support the Foundational Economy. These projects encompass a range of initiatives, including the reutilisation of nurses' uniforms, walking aids, nappy recycling scheme, remanufactured medical devices, and repurposing cardboard waste, among others.

Within the scope of our ongoing operations, we have consistently awarded contracts to local suppliers. This approach has yielded multiple advantages for the Welsh economy. We utilise a Social Value Qualitative approach, which is integrated organisation-wide and assigns a mandated 15% weighting for the total award criteria in our tendering activities.

As we align ourselves with the broader Welsh Public Sector, a new term is emerging to enhance the promotion of the **Well-Being of Future Generations Act 2015** (WBFGA). From now on, we will use the term "Wellbeing Impacts" to describe what was previously referred to as "Social Value." This term is defined as follows:

"Wellbeing Impacts" describe the positive contribution our commercial activity can have on the economic, social, environmental and cultural well-being of Wales in a way that accords with the sustainable development principle, as articulated in the WBFGA.

The incorporation of this element and the collaboration with the broader Public Sector signifies NHS Wales's commitment to aligning with the WBFGA, recognising this Act as a key legislative driver, alongside the future Social Partnership and Public Procurement (Wales) Bill (SPPP). Over the next year, we will closely collaborate with procurement teams and suppliers to conduct a pilot program aimed at identifying measures that will exert the most significant influence on the Welsh Economy. The outcomes of these pilot initiatives will be consolidated to formulate the mandatory reporting criteria outlined within the SPPP.

In order to sustain the wellbeing of the Welsh Economy during the COVID-19 recovery and in light of the cost of living challenges, it is essential to prioritise the expansion of the Foundational Economy. This will help secure jobs and economic resources within Wales.

The focus on Foundational Economy has supported procurement teams across NHS Wales in awarding approximately £16m worth of NHS Wales contracts to suppliers based in Wales in 2022-23, and £25m of new contracts awarded to organisations within Wales in Quarter 3 (Q3) 2023-24. On this performance, NHS Wales will continue to achieve high levels of investment in the Foundational Economy in 2023-24, delivering much-needed funding to Wales-based businesses as they support our national recovery and support against the cost-of-living crisis.

To address queries regarding the Foundational Economy and spend in Wales received from recent one to one organisational performance meetings, NWSSP is exploring the development of enhanced reporting at a more regional level within Wales.



Moving in to 2024-25 activity will include:

- Current Contract Wellbeing Impacts Review - Using Wellbeing Impacts aligned to the WBFGA we will be contacting all Welsh suppliers to gain an understanding of the value delivered from contracting with them. This will be started in 2023-24 but will not be complete till 2024-25. The aim is to gain an understanding of Welsh landscape and then to devise a strategy to increase on its delivery.
- Welsh Life Science Mapping - Mapping current supply to Welsh Suppliers to ascertain potential product switches.
- Review of plastic waste that can be recycled to be sold into the Welsh Injection Moulding Industry.
- Contract Pipeline Review to be published to include Foundational Economy opportunities and potential for Wellbeing Impact opportunities.



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 is committed to delivering a £40 million plus cash releasing savings for NHS Wales organisations in the 2023-24 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 2024-25 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 over the next 12 months 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.

NHS All-Wales Staff Benefits Portal

What this means to our customers?
Consistency of staff benefits to all staff working across NHS Wales.

A scoping exercise on an All-Wales staff benefits programmes was commenced in 2019 but ceased due to the COVID-19 pandemic. This work has now restarted after approval from Workforce Directors across Wales in October 2023.

The aim of the project is to investigate the potential of creating an All-Wales benefits programme which will create consistency across Wales, exploit economies of scale and provide administrative benefits. In 2023-24 the scoping exercise resumed, and construction of a benefits matrix was initiated.

Moving into 2024-25 we will be:

- Completing the benefits matrix and presenting it to the Deputy Directors of Workforce and Organisational Development.
- Setting out an implementation plan with the All-Wales Task and Finish Group.
- Developing a proposal for Directors of Workforce and Organisational Development.



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

Recruitment undertook a Workforce and Organisational Development (WOD) responsiveness programme in 2021, where feedback was received on how to improve the service. This led to the development of the Recruitment Modernisation Programme whereby several changes and improvements have been made to processes, education and technology.

Key process changes that have been implemented 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 (OH) system (OPAS G2) completed in December 2023.

Moving into 2024-25 we will be:

- Reviewing 'owning the journey' progress across NHS Organisations and evaluating the benefits.
- Exploring ideas through consulting with other Organisations and recruiting managers.
- Carrying out a 'back to basics' review to ensure all implemented changes are effective.
- Utilising digital technology available to support further reductions in 'time to hire'.

Digital Identity Checks - Improvements

The implementation of Trust ID in October 2022 is seeing a positive impact on the time taken to complete identity checks, with over 50% of applicants now completing their identity check within three days of receiving their offer letter, compared to 30% prior to implementation. The main driver of this improvement being the applicant's ability to access this system 24 hours a day, 7 days a week at their convenience.

Reducing Time to Hire – Owning the Recruitment Journey

Whilst the changes to process and implementation of Digital Identity validation software is showing positive results, there is additional activity NHS organisations, and recruiting managers can do 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 form phase two of the Recruitment Modernisation Programme and have been supported by our Partnership Committee.

The Recruitment Service have developed and shared a suite of known issues within the Recruitment Process that are owned by NHS Organisations, with proposed solutions, including the sharing of performance reports and holding regular engagement sessions across Wales with Recruiting Managers. Engagement sessions with recruiting managers on the Recruitment Modernisation Programme will include communicating tips to reduce the time to hire to support organisations through phase two of the programme. 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.





What will this mean to our customers?

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

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 enables organisations to target managers who may require retraining and additional support.

Additionally, the portal is being further developed to capture information on the recovery element on each overpayment, which is activity undertaken by each Health Board finance team. Therefore, the overpayments portal will have a complete history on every overpayment from discovery to recovery.

The adoption of Management Self Service (MSS) by all Health Boards and their applicable manager, will eliminate the use of Staff Movement Advice (SMA) forms across NHS Wales. As there will be only one system (MSS) open to management to supply information to payroll on starters, leavers and staff changes into ESR.

By only having one system (MSS), this should reduce delays in notifications which lead to overpayments, as the managers will become more familiar with the MSS system and as it's a direct feed into ESR, which will reduce double handling from an administrative perspective.

Moving into 2024-25 we will be:

- Supporting digital skills across NHS Wales through the development of training videos to support staff to increase self-service skills with an aim to reduce overpayments.
- Encourage Health Boards who have not already implemented Manager Self Service to adopt it, highlighting the benefits of the system.





Welsh Risk Pool



What will this mean to our customers?

A trained workforce across Wales with a network that supports achieving excellence and consistency aimed at reducing the risk of litigation.

Welsh Risk Pool (WRP) is part of the NWSSP Legal and Risk Service. Responsible for the reimbursement of expenditure for claims and redress cases incurred by all organisations. The role of the WRP is to have an integrated approach to risk assessment, claims management, reimbursement and learning to improve. The team work across Wales to promote and facilitate opportunities to implement learning from events, reduce the risk of litigation and support the development and implementation of improvements to enhance patient safety and outcomes.

Key areas of work include:

- Consent to Examination and treatment to enhance processes across NHS Wales. A national review has been undertaken and WRP have supported Health Organisations in measuring their performance against standards in this topic. The team have developed and successfully launched a Wales-specific e-learning package which supports all staff involved in taking and recording consent and supporting a national pilot of digital consent technology.

- Support for all organisations to enhance their application of the Putting Things Right complaints process. A series of assessments have been undertaken and all organisations have developed action plans towards continued improvement. The team are working closely with colleagues from Welsh Government as part of the update to the legislation in this area.
- Enhancing Learning Organisations is a short-term programme aimed at improving the quality of learning and actions taken following an incident or claim. The team are supporting organisations to produce an All-Wales Model Policy and key metrics to enable local measurement of the performance of learning.

Further focused areas of work are highlighted on page 35.

Practical Obstetric Multi-Professional Training (PROMPT) Wales

PROMPT is a maternity safety programme funded by WRP and supported by the PROMPT Maternity Foundation and has been embedded since 2019. Community PROMPT Wales was developed in 2020 to provide bespoke training for community midwifery teams, based on PROMPT methodology.



The key aims of this programme is:

- To reduce variation in training and practice across NHS Wales.
- To improve safe outcomes for babies and families.
- To reduce claims profile in maternity and neonatal services.

Intrapartum Fetal Surveillance Wales

Fetal monitoring has been identified as a critical contributory factor in cases where improvements in care may have prevented a poor outcome. Our team are working with national bodies to reduce variation.



- A standardised, All-Wales training programme in Intrapartum Fetal Surveillance (IFS).
- Faculty trained and programme ready to be piloted within all maternity services.
- It is anticipated that all midwives and obstetric doctors will attend annually.

Neonatal Multiprofessional Training Wales

The team are currently in the scoping phase of this programme of work. The Neonatal Multiprofessional Training (NMT) Programme will provide a bespoke and standardised training experience for neonatal teams across NHS Wales.

It will be designed to complement existing 'clinical skills' training, bringing both clinical and human factors training to the clinical setting, and enabling all members of the team to participate.





Duty of Quality



What will this mean to our customers?

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

The Health and Care Standards

In the first year since the launch of the Duty of Quality (DoQ) we have concentrated on embedding the knowledge of the 12 Health and Care Quality Standards across the organisation. The interpretation and application of the 12 standards for non-clinical as well as clinical services is an exciting opportunity for NWSSP.



Quality Standards	Quality Enablers
Safe	Leadership
Timely	Culture
Effective	Workforce
Efficient	Information
Person Centred	Improvement
Equitable	Whole System

Evidence that demonstrates our commitment to quality in 2023-24 include:

Achievement	Division	Quality Domains	Quality Enablers
Decision to seek and achievement of NWSSP wide Customer Service Excellence accreditation.	NWSSP wide	<ul style="list-style-type: none"> • Equitable • Person Centred 	<ul style="list-style-type: none"> • Leadership • Culture • Information
Award for Scan for Safety roll out work.	Procurement	<ul style="list-style-type: none"> • Person Centred • Efficient 	<ul style="list-style-type: none"> • Information • Whole System
PROMPT training awards, development of new courses and spread and scale of existing training.	Legal and Risk	<ul style="list-style-type: none"> • Person Centred • Safe • Efficient 	<ul style="list-style-type: none"> • Learning & Improvement • Leadership • Culture • Whole System
Payroll Modernisation.	Workforce	<ul style="list-style-type: none"> • Effective • Efficient • Equitable • Timely 	<ul style="list-style-type: none"> • Leadership • Innovation • Whole System
Medical Examiners Quarterly Reports to Health Boards/Trusts - Health Board referrals structured against the standards.	Primare Care	<ul style="list-style-type: none"> • Safe • Effective 	<ul style="list-style-type: none"> • Culture • Whole System
Introduction of new product lines in Transforming Access to Medicines Service.	Pharmacy Services	<ul style="list-style-type: none"> • Effective • Efficient • Safe 	<ul style="list-style-type: none"> • Whole System • Innovation

NWSSP has also supported the production of an All-Wales Duty of Quality e-learning module, launching in December 2023. NWSSP will be championing 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.



Quality Driven Decision Making

A Quality Impact Assessment of the 2024-27 IMTP which can be found in **Appendix F**, demonstrates the importance we place on assessing quality at the strategic planning level. We have also mapped the standards through the document utilising the relevant icons, where they apply.

Embedding the 12 Health and Care Quality 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.

Quality Management Systems

Each of our divisions have a 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.

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.

Moving into 2024-25, monthly 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 DoQ.



Our People

Working together to be the best that we can be.

We recognise that providing fulfilling employment and career opportunities will positively impact the Population of Wales. Our People Plan set out in **Appendix C**, continues to be developed with the health and wellbeing of our people at the heart and builds upon the strong foundations we have already created.





Anti-Racist Wales Action Plans



What will this mean to our customers?

A commitment to promote diversity, equity and fairness.

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 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.

To this end we have committed to a series of actions in 2024-25 which include the following:

- Appointment of an Equality, Diversity and Inclusion Director Sponsor.
- Appointment of a Culture Change Director Sponsor.
- The recruitment of Diversity and Inclusion Ambassadors to support colleagues.
- Creation of employee networks that will have access to senior leaders and sponsors.
- Establishing a race equality network that can support an audit.
- A reverse mentoring scheme for senior colleagues to learn from those with lived experience.
- Education of our senior leaders in unconscious bias and anti-racism.
- Increased opportunities for learning, awareness and open conversations to support development of all colleagues.



Health and Well-being



What will this mean to our customers?

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

Great strides have been made in 2023-24 in the development of our Health and Wellbeing offering at NWSSP. Developments include the implementation of a Health and Wellbeing Framework with our Health and Wellbeing champions. We have also supported our staff with menopause awareness, physical fitness sessions, stress awareness workshops and enhanced our mental health support provision through collaborative working with partners such as Mind, Silver Cloud, Time to Change Wales and Headspace.

Moving into 2024-25 we will:

- Further our support of a healthy and engaged workforce ensuring people have a voice and that we listen to that voice in conjunction with other activities within this is our NWSSP.
- Review our Health and Wellbeing framework with the Health Wellbeing Champions.
- Provide further development of financial wellbeing provision.
- Provide in-house accredited training via our accredited training centre for Mental Health First Aid to increase the number of Mental Health First Aiders to support our staff.



Accommodation Strategy in an agile working environment



What will this mean to our customers?

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

During 2023 we have started to undertake a strategic evaluation of our Estate: owned, leased and occupied properties. The aim of this evaluation is to reduce costs and align the use of space with our values and objectives, through maximising benefit and efficiencies. An estates rationalisation programme will support us to streamline our portfolio to better meet the needs of the organisation.

We understand that implementing an accommodation strategy within the agile work environment of NWSSP requires flexibility and collaboration. We are continuing to promote a culture of open communication and empowerment to encourage staff to embrace our agile practises contributing to dynamic and responsive services.

Building on the existing agile practices in 2024-25 NWSSP is seeking too:

- Consolidate our Southeast locations in Companies House and Charnwood Court into a new Headquarters potentially in the Nantgarw area.
- Increase the potential availability of other hot desk facilities in other locations such as IP5, Matrix House and potentially use of other NHS organisations.



What will this mean to our customers?

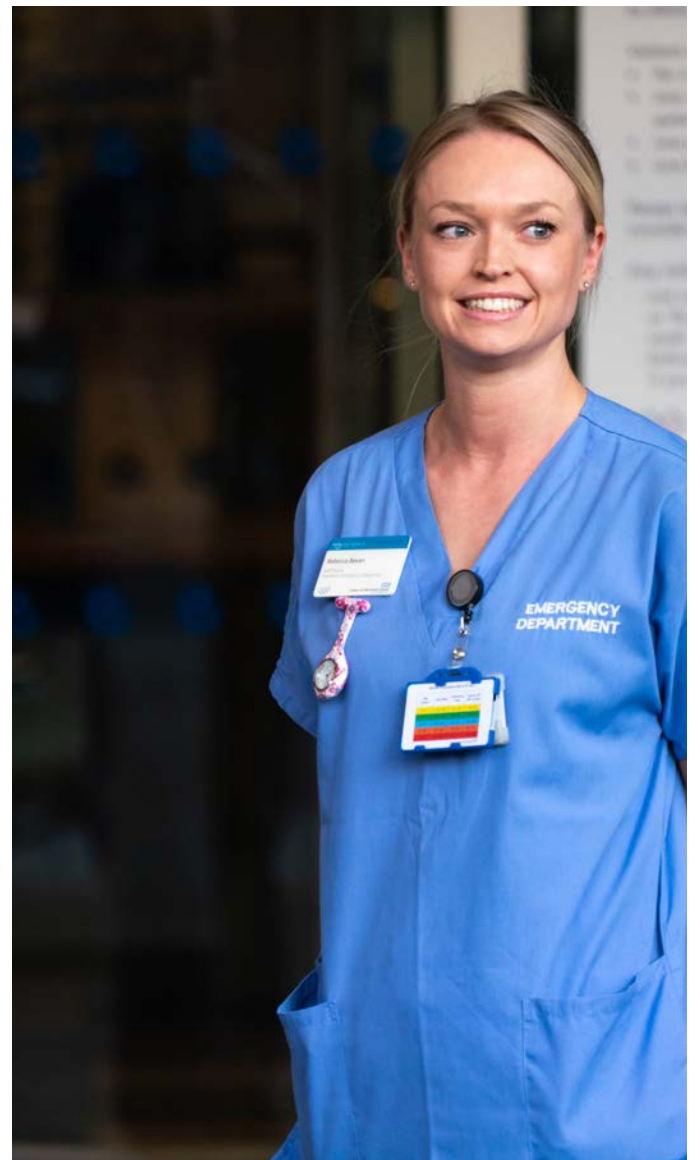
Improved medical, dental and pharmacy trainee experience leading to improved retention across Wales.

The Single Lead Employer (SLE) is an arrangement that was put in place to manage and support all Medical and Dental trainees across Wales in collaboration with Health Education Improvement Wales (HEIW). The roll out of the model to the remaining trainees has now been completed and business as usual arrangements are now in place with Health Boards. With the introduction of a Trainee Hub and Mobile App in 2023 the focus remains on continually improving the service we provide to trainees.

With ongoing engagement with trainees, staff representatives, HEIW and host organisations, we will continue to focus on improving and streamlining the Single Lead Employer model by implementing the following key actions that emerged from stakeholder feedback and an internal service review:

- Improved trainee on boarding/ customer experience.
- Improved support arrangements for overseas trainees.
- Reduced waste and duplication of transactional activities.
- 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.

Key Performance Indicators have been agreed with partners (NWSSP, HEIW and NHS host organisations) and 2024-25 will focus on automating and embedding these into a monthly reporting process for stakeholders.





What will this mean to our customers?

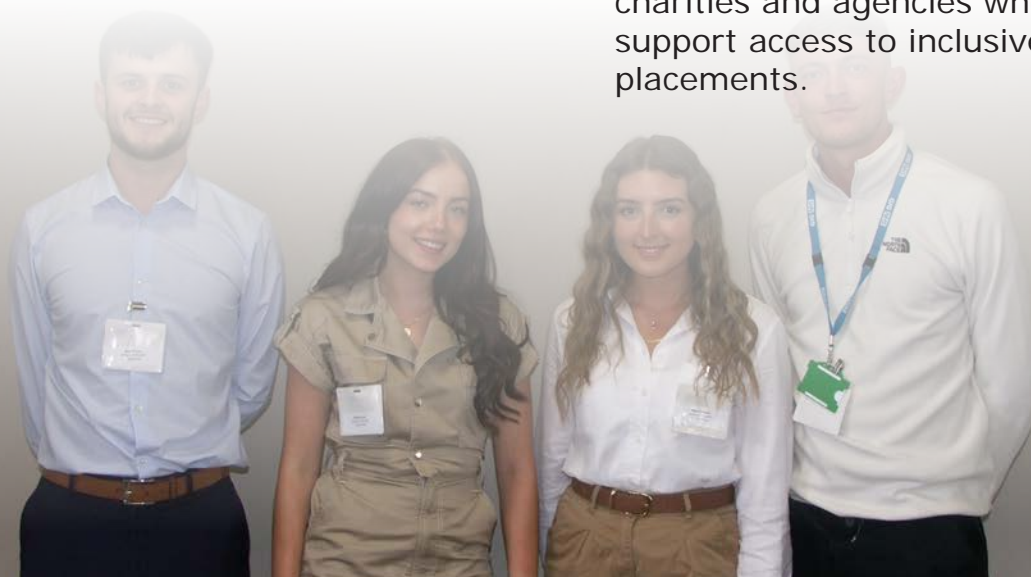
The provision of resilient, futureproofed services alongside employment opportunities within our local communities.

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 2023-24 we focussed on growing the Welsh Language skills of our substantive workforce to ensure we are representative of the communities in which we work and developing access to NWSSP through Career Entry Routes.

We promoted employment opportunities through career events in partnership with education and other organisations including charities and agencies who support access to inclusive work placements. Increased promotional activity saw us recruiting more Network 75 trainees than in previous years with 10 students joining us across 6 of our professional service areas.

In 2024-25 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.





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 Solutions 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). This will be one of the biggest digital transformation programmes NHS Wales staff will experience for some time and 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 underway and will continue throughout year one of our IMTP. Contract award will take place in 2025. During this period, we will be supporting NHS Wales Organisations to get ready for the future solution, through optimisation and readiness activities. Following the contract award, all NHS Wales Organisations will migrate to the new solution by 2030. This transformation programme will provide a robust, intuitive, agile workforce system that meets the evolving needs of NHS Wales.

We anticipate that in year two of our IMTP, and post contract award, build and migration work will commence with early adoption organisations agreed. We on behalf of NHS Wales are keen to capitalise on the benefits provided by the Future Workforce Solution and are working on plans to ensure NHS Wales are in the best position to be an early adopter. In year 3, our ambition is to be one of those early adopters and commence the transfer of NHS Wales users to the new platform. We will continue to engage with NHS Wales colleagues and strategic leads through newly established governance structures.





Medical Examiner Service



What will this mean to our customers?

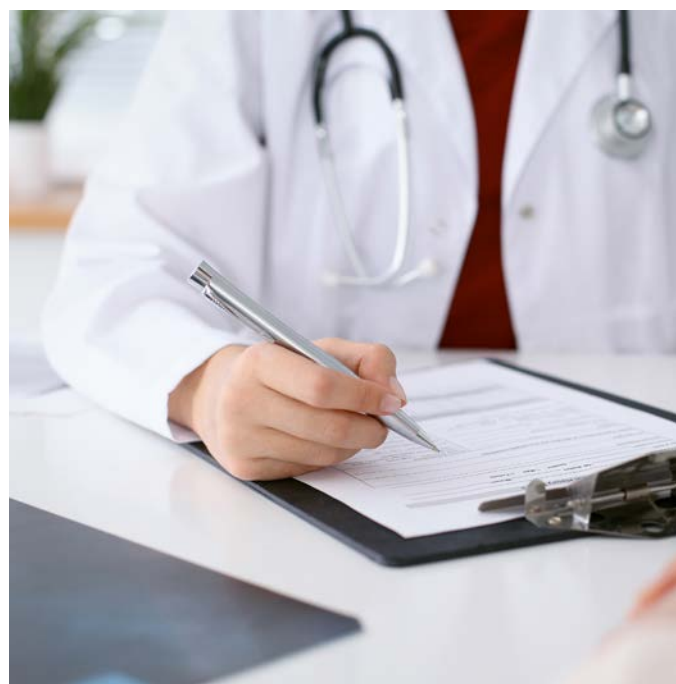
Independent scrutiny of all deaths not investigated by the coroner.

In April 2023, the UK Government set out the next steps towards the creation of a statutory Medical Examiner System from April 2024. Relevant provisions of the Coroners and Justice Act 2009 and Health and Care Act 2022 commenced in autumn 2023, setting out the requirements of local health systems to prepare for the statutory introduction of Medical Examiners, to become operational from April 2024.

The purpose of the medical examiner system is to:

- Provide greater safeguards for the public by ensuring independent scrutiny of all non-coronial deaths.
- Ensure the appropriate direction of deaths to the coroner.
- Provide a better service for the bereaved, and an opportunity for them to raise any concerns to a doctor not involved in the care of the deceased.
- Improve the quality of death certification.
- Improve the quality of mortality data.

In Wales, NWSSP provides this function through the Medical Examiner Service for Wales. This Service employs Medical Examiners, who are all senior doctors and Medical Examiner Officers, who support Medical Examiners in the discharge of their duties and together they provide high quality, consistent and independent scrutiny of all deaths not referred directly to a coroner.





Customer Service Excellence Accreditation



What will this mean to our customers?

Demonstrating our competence, customer focus and commitment to continuous improvement.

In 2023, with the support of our Service Improvement Team, NWSSP successfully achieved the Customer Service Excellence (CSE) Accreditation at a corporate level, highlighting the range of core customer service competencies across the organisation.

We achieved:

- 12 Compliance Pluses (Exceeded the standards required)
- 33 Compliances (Met the standard required)
- 2 Partial Compliances (Areas of Improvement)

Moving into 2024-25 we will:

- Develop and monitor divisional action plans focussing on the areas identified for improvement in the CSE Assessment.
- Facilitate cross divisional collaboration and sharing of good practice to deliver improved customer satisfaction.
- Support divisions to maintain the accreditation and work towards the 2024 assessment.





Low Vision Service



What will this mean to our customers?

A modernised service that is embracing opportunities to adapt and become more streamline.

The Low Vision Service Wales (LVSU) was successfully transferred from Hywel Dda University Health Board to Primary Care, Professional and Clinical Services on 1 June 2023. This transfer was underpinned by Transfer of Undertakings Protection of Employment rights (TUPE) principles.

Continued service development

An initial review of systems and processes has presented opportunities for service modernisation. We have supported the profession with the decommissioning of fax machines, affording us an opportunity to move to secure file sharing arrangements, whilst enhancing compliance in respect of Information Governance and General Data Protection Regulations (GDPR).

We continue to work with procurement colleagues to ensure that the service is supported with an appropriate supplier contract and our timetable for contract award is in Quarter 1, 2024. These two initiatives will remove service risks identified during the transfer period.

Staff Development

With the introduction of the Ophthalmic Contract, we continue to seek opportunities to further modernise the existing Low Vision arrangements whilst also embracing opportunities to adapt and streamline to meet legislative changes.

We are currently working with the LVSU Team to further embed them within the wider transactional based services. Offering additional opportunities to our LVSU colleagues to support their training and development pathway, whilst building resilience within the existing team.



COVID-19 Public Inquiry and Litigation



What will this mean to our customers?

Receipt of expert legal advice which supports careful decision-making and legal and risk management.

Our Legal and Risk Teams will continue to support NHS Organisations in Wales in relation to litigation arising from the COVID-19 pandemic. This includes legal claims, concerns investigated under the Putting Things Right Regulations and the UK COVID-19 public inquiry. We are very mindful of the financial burden the COVID-19 public inquiry is 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.



Pharmacy Services 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 and Wholesale Dealer facility focussed on the preparation of high-risk/high-cost medicines for NHS Wales.

The facility can supply "Specials" Medicines (products specially manufactured for the treatment of individual patients) under its licence by utilising semi-automated technologies that are advancing the quality, safety, and value of medicines by reducing costs and environmental impacts. The 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.

Under the Wholesale Dealer Licence, the Pharmacy Unit continues to purchase targeted medicines on an All-Wales basis to improve supply resilience, service agility and drive reductions in medicines expenditure. The Wholesale Dealer activities also allow NWSSP to supply the COVID-19 vaccines to both primary and secondary care sites across NHS Wales.

Service developments encompass the provision of NHS Wales Medical Gas Testing Services, cost reduction through decreased reliance on commercial suppliers and decontamination support to partner Health Boards with innovative disinfection techniques developed within NWSSP.



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 programme of people, process and capital investment to reconfigure Pharmacy Services across NHS Wales into a single shared service.

This transformation will demonstrate improvements in quality, safety and regulatory compliance ultimately ensuring equitable access to patients across Wales to medicine and associated cost recharges.

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 2024–27 will include:

- Building three regional medicine preparation 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:
 - » 2024-25: 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.
 - » 2026-27: Central IntraVenous Additives (CIVA – injectable medicines) Suite.
- Supporting and stabilising legacy services across Wales in the face of facilities and workforce capacity issues.
- Working in partnership with Health Education and Improvement Wales to develop a training programme 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 systems.
- Ongoing clinical engagement to standardise practice and remove 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.



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:

- Targeting of unlicensed medicines contracting by developing nationally standardised product specifications and undertaking market engagement to bring 30% of Wales's unlicensed medicines off-contract expenditure under All-Wales contract agreements.
- The unit is 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 whilst also 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.



Ministerial Priorities



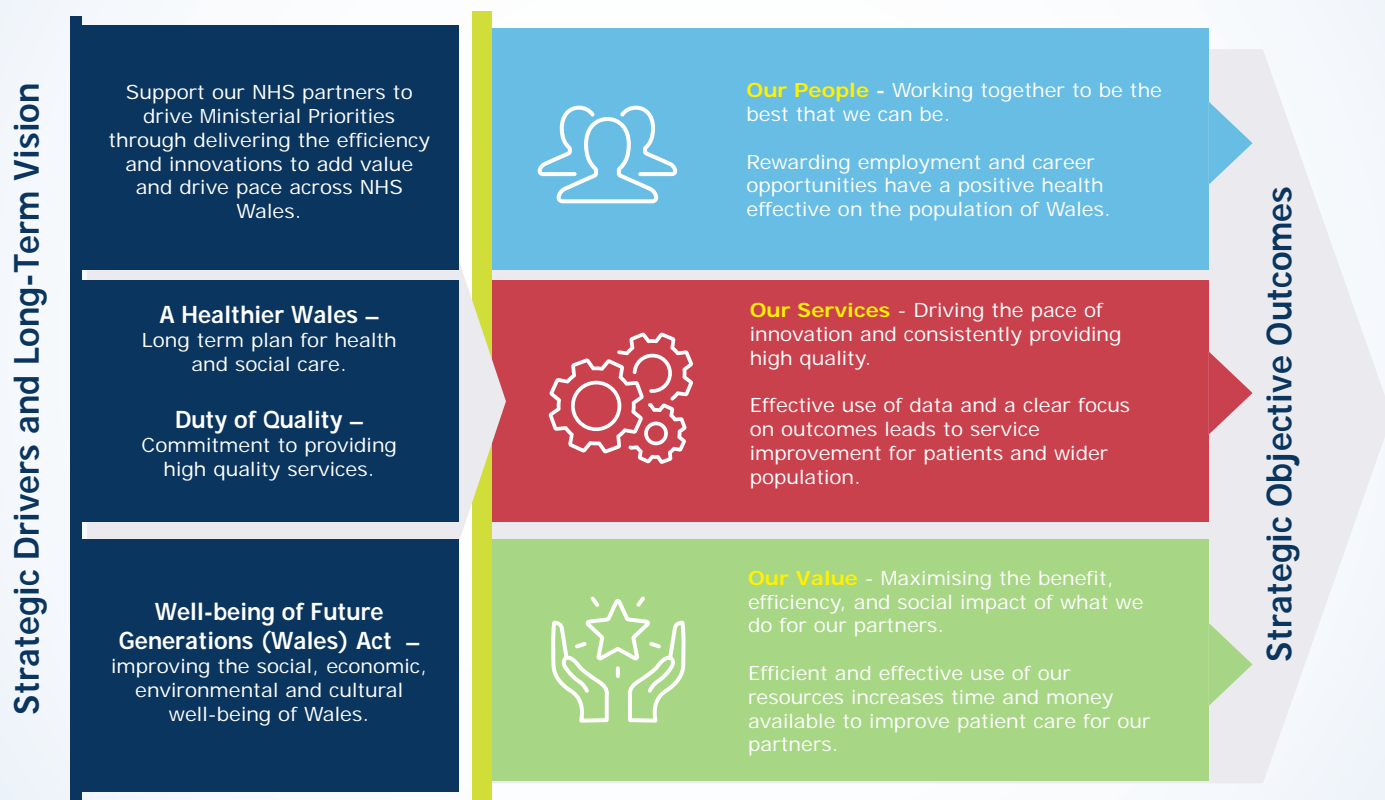
GIG
CYMRU
NHS
WALES

Partneriaeth
Cydwasaethau
Shared Services
Partnership



Whilst the Ministerial Priorities in the 2024-27 Planning Framework are primarily directed at local Health Boards, 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.

Delivering Value, Innovation and Excellence through Partnership





Speaking up Safely

NWSSP is as committed as ever to work towards positive change. Through our 'This is Our NWSSP' culture change programme we have ensured that colleagues have a voice in shaping the way we work and we have taken their views forward. We recognise that not all colleagues feel safe to have a voice in the organisation and that when things sometimes go wrong, it is vital that colleagues can raise concerns, feel safe in doing so, have confidence that they will be treated with respect and empathy, and that concerns will be addressed.

To support colleagues in this, NWSSP is making a number of commitments which include the following:

- Creation of an NWSSP Policy and Procedure for Speaking up Safely which will address the complexities of the organisation whose employees are positioned within our own sites but also with other NHS organisation. The latter is particularly relevant in regard to employees of the Single Lead Employer Service. This will include a mechanism to ensure concerns raised are captured and themes are reported within agreed timescales.
- The appointment of a Speaking up Safely Lead who will focus on the implementation of the policy and facilitation of the process.
- Education for all the organisations' ambassadors and champions who may be approached in confidence or in a position to hear from colleagues who wish to raise concerns including Culture Change Champions, Health and Wellbeing Champions and Diversity and Inclusion Ambassadors.
- Awareness training for all colleagues to ensure they are aware of the process and how they will be supported.

We will develop a culture where our Single Lead Employee Trainees are encouraged to speak up about concerns and feel able and safe to do this. We will develop systems that ensure that concerns raised are investigated thoroughly and impartially and that lessons learnt are openly discussed and fed back to all stakeholders involved. We will ensure that when a trainee(s) speaks up they suffer no detriment. Finally, we give a commitment that concerns relating to misogyny will be independently investigated and acted upon.



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 facilitated the safe and ethical recruitment of International Healthcare Professionals into the NHS Wales workforce; thus reducing vacancies and supporting the delivery of front-line patient care. Over the past two years, NWSSP has now provided over 700 internationally educated registered nurses with offers of employment within NHS Wales, contributing to strengthening the Health Care Workforce in line with **A Healthier Wales**.

During 2023-24 the programme expanded to include the recruitment of doctors. In November 2023, the first cohort of International Medical Graduates were offered positions in NHS Wales including 9 Junior Clinical Fellows and 4 Senior Clinical Fellows in General Medicine; plus 3 Oncology Senior Clinical Fellows. NWSSP has also been added to the ethical recruiters list and awarded GMC accreditation as a sponsorship organisation for the whole of NHS Wales.

NWSSP continue to onboard candidates into Health Boards whilst also scoping alternative recruitment models to drive efficiency. We have completed Phase 2 of the International Recruitment which has provided opportunities for transition of some of the programme delivery to business as usual.

Moving into 2024-25, NWSSP will work with Welsh Government to develop a Business Case to increase funding for the All-Wales International Recruitment Programme, to ensure all organisations can participate. The work programme will also include:

- Initiation of Phase 3 international nurse recruitment.
- Implementation of supplier performance monitoring framework underpinned by defined Key Performance Indicators within an agreed Service Level Agreement.
- Further explore the opportunities of virtual recruitment models.
- Expand the international recruitment programme to other hard to fill specialities such as Allied Health Professionals within NHS Wales Organisations.





National Ophthalmic Contract for Wales



What will this mean to our customers?

Enhanced eye care services available within the Primary Care setting.

Regulations came into force on 20 October 2023, supporting mandatory Welsh General Ophthalmic Service (WGOS) level 1, holistic eye health care and level 2, mandatory Eye Health Examination Wales (EHEW). We continue to work in partnership with Health Education and improvement Wales (HEIW) to ensure the profession has accessed and completed the necessary training to enable compliance with these new arrangements. We continue to lead on the introduction of new service pathways during this transitional period (October to March 2024), to ensure all contract arrangements are live and operational by the end of March 2024.

The implementation continues 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.

The implementation of new service pathways has begun and we are working closely with Health Board colleagues to enable operational change to support these new pathways. The changes and introduction of new pathways will support improvements to enable the monitoring, management and treatment of more patients in primary care. Over time we will evidence the reducing demand in secondary care and improved access for patients.

The Implementation Board continues to approve and oversee the delivery of all key objectives in preparation for contract implementation by April 2024. The Implementation board is now complimented by NWSSP Project Management Office arrangements who have supported Primary Care Services with enabling this change.

Moving into 2024-25 we will be:

- 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 to take forward into 2024-25 and agreeing milestones with the service board.



Gwasanaethau Offthalmig
Cyffredinol Cymru
Wales General
Ophthalmic Services



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 (DHCW) to deliver these changes in line with their EPS Programme timetable.

Primary Care Services have contributed to the EPS handbook (v.1 for use at the first site only) and the handbook will be adapted as the programme continues to be rolled out. Collaborative working arrangements between NWSSP and DHCW communication teams will ensure this joint working arrangement is maintained.

Continued input and discussions with NWSSP Welsh Language Team is ensuring the EPS roll out within Wales is fully compliant with the Welsh Language standards and obligations.

The project is now in a live test phase which commenced mid November 2023 and will continue into December 2023, with a GP Practice and Pharmacy enabled to support this live testing. The introduction of this system will make the prescribing and dispensing process safer, more efficient and convenient for patients and NHS staff.

Moving in 2024-25 we will be implementing the NWSSP components of the national e-Prescribing Programme with DHCW, which means we are:

- Continuing with the planned roll out as driven by the programme.
- Reviewing system rules to maximise benefits.
- Reviewing resource requirements.
- Developing and deploying system change to increase automation.



Core Supporting Functions



GIG
CYMRU
NHS
WALES

Partneriaeth
Cydwasaethau
Shared Services
Partnership



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 2024-25 we have prioritised a number of digital areas that will support our customers and partners in driving efficiencies across NHS Wales. These priorities are:

- Fully maximising the return on investment made in new digital systems.
- Transforming Access to Medicines: Sourcing of a digital solution to support medicines manufacturing service.
- Replacement of the Electronic Staff Record in collaboration with NHS Business Services Authority in 2025.
- Migration of Oracle finance and reporting from Cardiff and Vale University Health Board hosting to Oracle cloud in 2024.
- 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. The pilot commenced in November 2023.
- Patient Registration: National Health Application Infrastructure Service (NHAIS) Primary Care patient registration replacement in 2024.
- Workforce Intelligence System: Replacement of (Primary Care) Welsh National Workforce Reporting System and Performers List Solutions in 2024.

Financial Sustainability

The financial outlook for NWSSP is very challenging and the financial plan, whilst balanced, contains several significant risks and income assumptions. Identified pressures and priorities of £9.157m for 2024-25 will be met from additional income generation, cash releasing savings, efficiency savings and Welsh Government income.

	£m
Priorities	1.227
Pressures	2.976
Service Development	3.163
Increased Transactional Activity	0.791
Energy - laundries	1.000
Total	9.157

Key pressures within our plan relate to inflationary costs as contracts are renewed together with expansion of our services and ongoing increased demand, including the sustained increase in activity that continues to be processed by our transactional Services including Payroll, Recruitment and Accounts Payable. Welsh Government have provided recurrent funding to University Health Boards for the laundry energy pressure we are recognising.

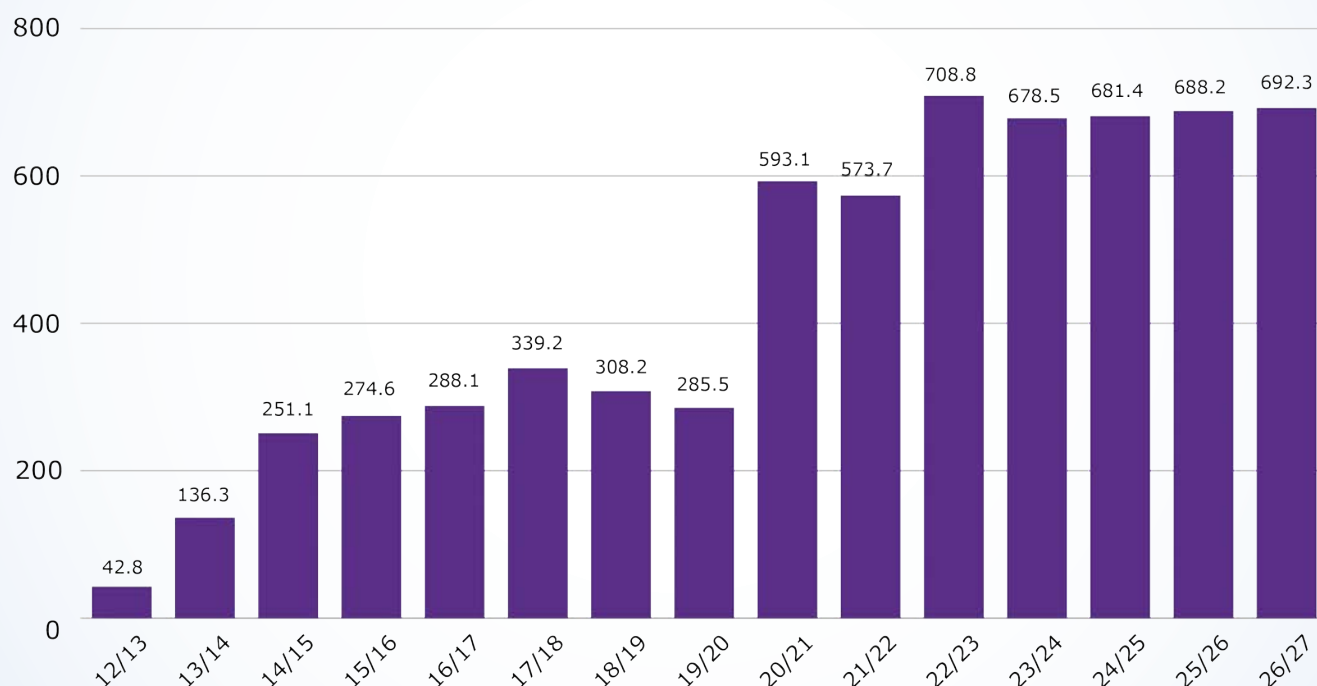
We will invest in a number of priority areas including the Foundational Economy, Decarbonisation and our Digital Strategy. We will also invest in the expansion of a number of our services to meet increasing demand including Legal Services, Salary Sacrifice and our Supply Chain and Logistics Division. Such investment will improve the quality and efficiency of the services provided to NHS Wales. In addition, funds have been earmarked to respond to the Covid-19 Public Inquiry and implement Phase 1 of our estates rationalisation strategy.

Income streams will be in excess of £681m for 2024-25 rising to £692m by 2026-27.

2024



NWSSP income £m (Excluding WRP provisions)



The Single Lead Employment arrangements materially impact our income streams, with £266m income of our total £681m income attributable from this service alone in 2024-25. Continued income growth across several Service areas is forecast through to 2026-27.

The Welsh Risk Pool claims settlements of £139.913m in 2024-25 will require a risk share contribution of £30.478m from Health Boards and Trusts.

Capital investment of £125m is required for the five-year period to 2028-29. Major capital investments are included for the Radiopharmacy and Pharmacy Services projects and vehicle replacements.



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.

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 remain:

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

During 2023-24 we continued to focus on several programmes of work that were established in 2022-23 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 build on this in 2024-25.





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. 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 2022, we undertook an extensive consultation exercise with members of the Partnership Committee to review our risk appetite. This led to significant changes in our approach to risk, with Committee Members keen for NWSSP to take more risk. 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 Risk Register. The Risk Register plays a pivotal role in shaping our Internal Audit Programme. Our internal auditors make clear reference to our Risk Register throughout their programme of work and ensure a thorough and aligned assessment of our organisational risk landscape. During 2022-23 the Head of Internal Audit recorded an opinion of reasonable assurance for NWSSP and our Audit Wales Management letter for 2022-23 identified no issues or recommendations.

Key Corporate Risks 2024-25

Continuing to deliver for NHS Wales in a challenging financial climate

The current financial climate and 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. We have established a Value and Sustainability Group to monitor our work to support the national programme but also to agree the implementation of required changes within NWSSP. We have already commenced with putting enhanced vacancy control arrangement in place and reviewing the use of variable pay across the organisation.

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 budgetary envelope. 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 plans.

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.

Transformation of Laundry Services

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.

Consequently, we have decided to close one of the five existing laundry sites, and this carefully managed process is underway with the aim to be completed by 31 March 2024. We also intend to progress plans to transfer over the staff in the remaining laundry site that are not currently employed by NWSSP during 2024. We are working closely with our Trade Unions and workforce colleagues within the affected Health Boards to provide timely and accurate information to the staff impacted by the changes.



Addressing Reinforced Autoclaved Aerated Concrete (RAAC) on our Sites

The discovery of the presence of RAAC in two NWSSP premises which are leased, required us to take prompt action.

We appointed a specialist structural engineer to provide advice on the structural condition and mitigation measures required. Health and safety reviews have been carried out with appropriate temporary safety measures put in place. This has included staff working from home where possible and provision of support and safety netting. We have also developed a Business Case for relocation of services out of these locations to alternative premises, which was approved in November 2023 and work is underway.

Development of the Transforming Access to Medicines Service (TrAMS)

The constraints on the NHS Wales capital budget have also impacted on our transformation plans for Pharmacy Services. The TrAMS service will deliver substantial potential savings across the whole of NHS Wales but requires significant upfront capital investment to develop the service.

The continued delay in locating suitable accommodation in South-East Wales for the TrAMS project threatens the supply of critical drugs to cancer patients. We have received an element of funding for our TrAMS Service to enable us to investigate the establishment of a Radiopharmacy Unit in IP5. This work is planned to be accelerated during 2024-25.

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 2024-25 as set out in Our People Plan.

We are also reviewing our current use of variable pay across the organisation, looking at our use of agency, overtime, and bank (flexible working arrangements). We are unlikely to reduce the use of variable pay mechanisms to zero but want to see an appropriate range of solutions being adopted that demonstrated value for money and Fair Work being offered to our workforce.

Our People Plan also sets out several actions targeting improvements in staff physical and mental health wellbeing, diversity and inclusion.



Our Digital Plan: Enabling a Digital Organisation



GIG
CYMRU
NHS
WALES

Partneriaeth
Cydwasaethau
Shared Services
Partnership

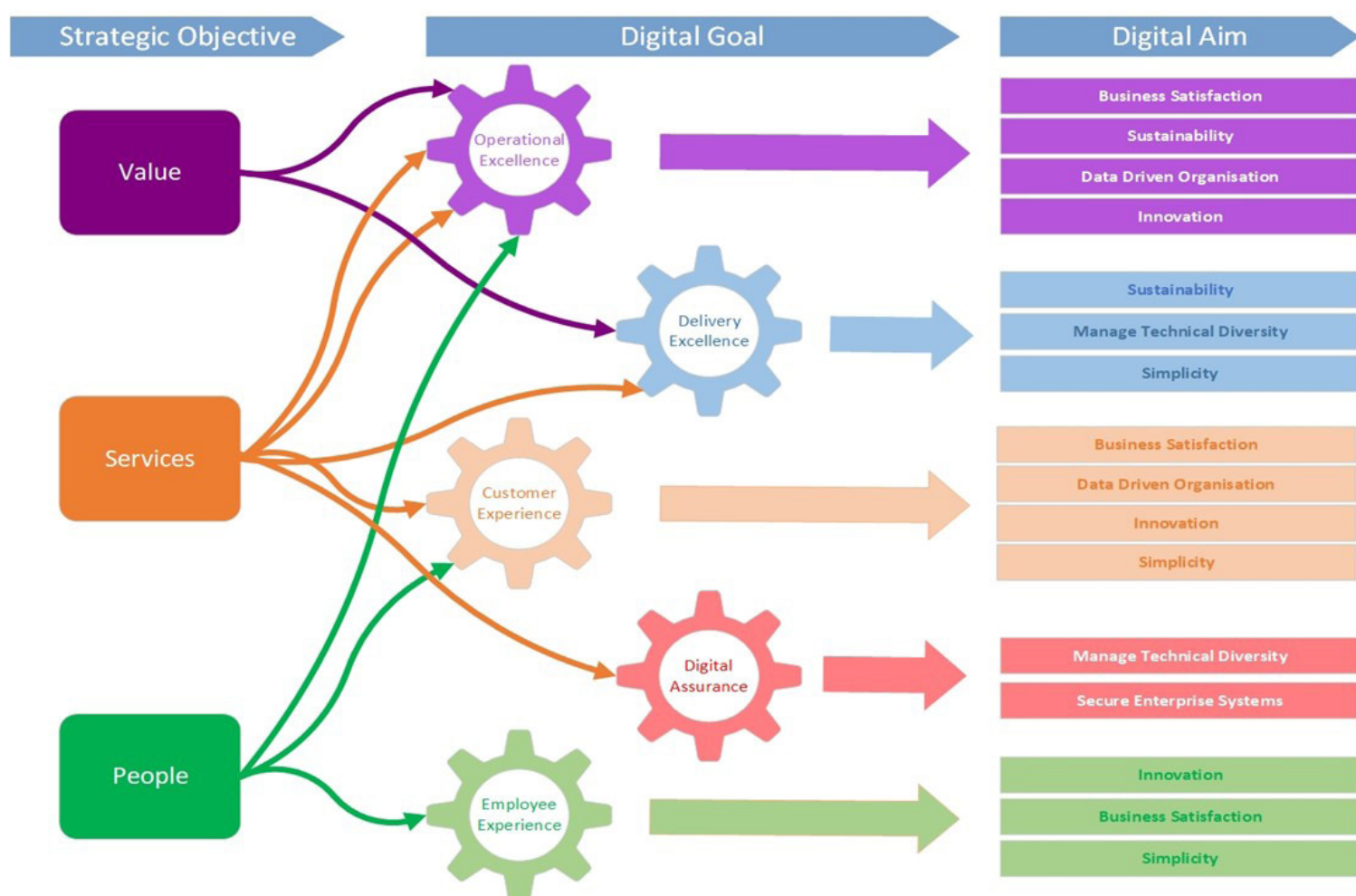


Digital technology plays a pivotal role in achieving our corporate objectives and delivering value to our customers. We are putting our focus on **“digital as an enabler”**, emphasising business change as the driver for digital solutions.

Digital Strategy and Target Operating Model

What we delivered in 2023-23

In 2023-24 we published our Digital Strategy outlining our digital goals within three key themes and our path to a new Target Operating Model.

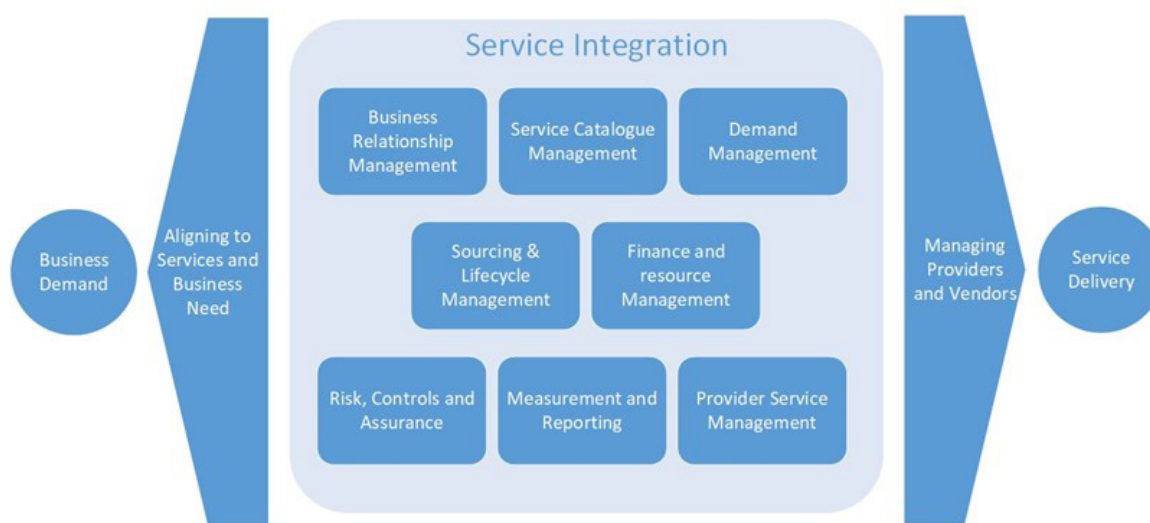


Key Themes



We began 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 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:

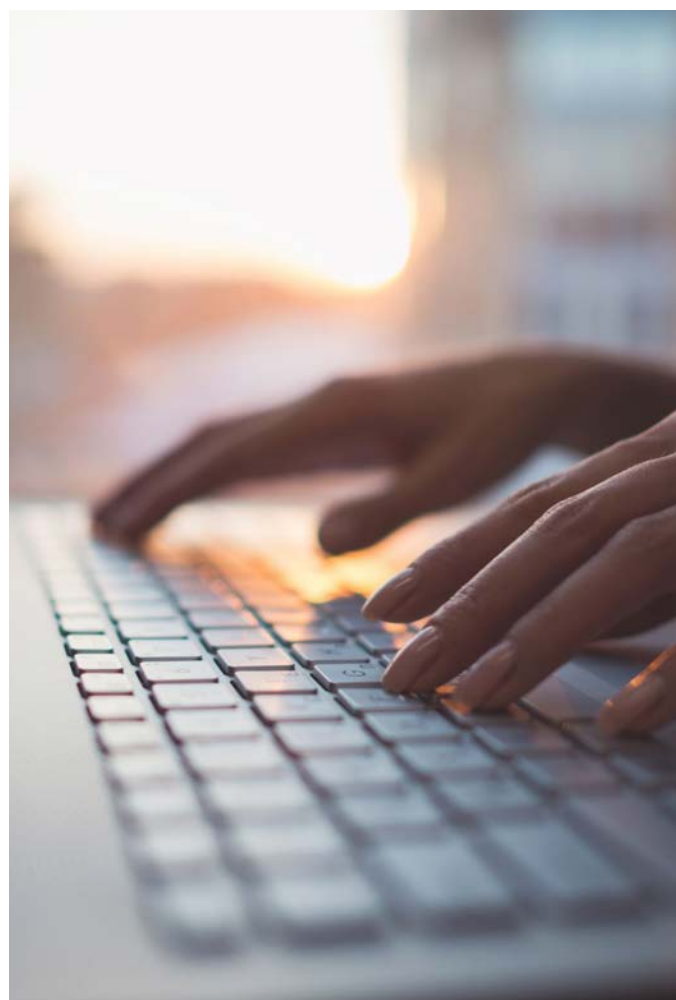
- Development of a business case to provide a long-term robust hosting environment for our bespoke solutions.
- Provision of a robust and comprehensive digital asset and configuration management solution.
- Completion of a project to deliver remedial actions identified in the NWSSP Cyber Assessment Framework Report.
- Recruitment to address capacity and capability gaps cyber assurance.

Delivery on optimisation included:

- Development of the digital gateway process to underpin the Enhance, Buy, Build strategy to move towards the delivery of streamlined, enterprise level solutions.
- Establishment of new Design, Change and Service Management Boards to underpin the digital gateway process.
- Streamlining of operational processes in collaboration with partners to remove any legacy reliance on NWSSP staff for change, release, problem and availability management.
- Establishment of our relationship with the M365 Centre of Excellence that has enabled our business teams to leverage the benefits of the Power Platform.
- Establishment of an All-Wales cyber assurance package to support national framework procurement of digital solutions.

Enablement activities for business change underpinned by digital solutions:

- Strategic support for the implementation of NWSSP's component of the Electronic Prescription Service.
- All-Wales cyber assurance packages for:
 - » Scan for Safety
 - » eScheduling
- Design and assurance support for the sourcing of solutions:
 - » Workforce Intelligence System
 - » Microsoft 365 Integrated Telephony & Contact Centre Solution
 - » Student Bursary System





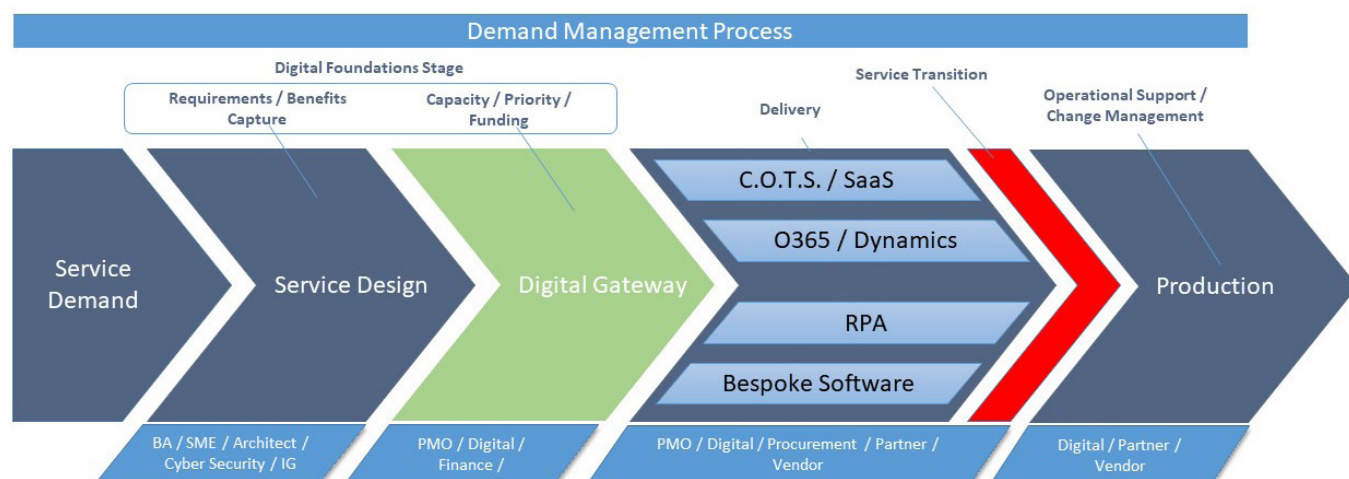
What we are aiming to do during 2024-27

Stabilisation:

- Implement our new 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.



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.



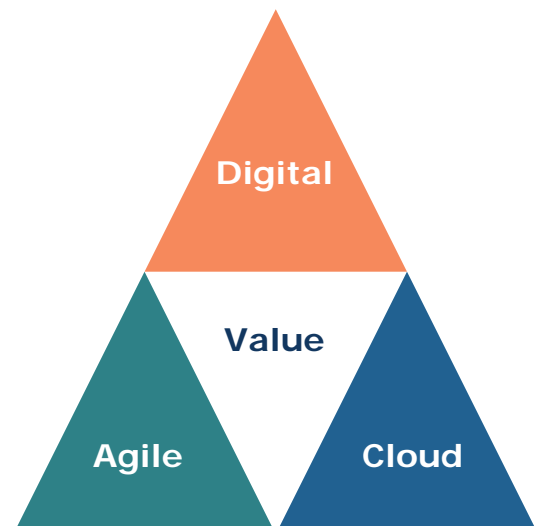
Partnerships and collaboration

We will build on our partnership and collaborative work with the Welsh Government, DHCW and NHS Wales Health Boards and 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.

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.

In 2024-25 we will re-invigorate our Microsoft 365 digital champions programme to ensure that our workforce leverages the benefits of the toolset through engagement across the organisation, with the national digital champions network and the Digital Health and 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:

- Data transfer from New Appointment Forms for Single Lead Employer Rotational Hires.
- Recruitment vacancy processing, archiving and monthly reporting.

- ESR start date booking.
- Collaborative Bank Reporting.
- Invoice On Hold invoice disputes.
- Automatic invoice releasing.
- Employment contract creation and dispatch by email.
- Creation of the "Personal file" for new starters.
- Decarbonisation Reporting.
- IMTP dashboard.

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

- Dispensing patient list cleansing.
- Automated Establishment Control process.
- Development of GP dispensing codes.
- Automated manager override in ESR.
- Adjust the existing New Appointment Form process to accommodate transition to the new Staff Movement Advice solution.
- Updating oracle-based processing to accommodate migration to Oracle cloud.
- Conduct a review of potential benefits offered by Blue Prism Cloud and a review of existing licence to leverage potential cost savings.

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.

In response to the recommendations in our Cyber Assessment Framework (CAF) report, we developed a programme of work which aims to deliver enhanced assurance in four categories. We will be subject to a follow up assessment in early 2024. Our initial response project has now delivered our remediation actions. We will deliver a similar response to the re-assessment and will continue to develop and embed the following principles into our culture and business as usual activities:

People

Ensuring that our staff are fully aware of their responsibilities around cyber assurance and are appropriately trained including:

- Clear definition of responsibilities and accountability for roles that have “enhanced” levels of impact on cyber assurance.
- Suitable accreditation for staff in “sensitive” roles.
- Continuous training and education for all staff.

Accreditation

As well as ensuring continuing compliance with the Cyber Assessment Framework, we will assess the value of accrediting our organisation to industry standards, which may include:

- The IASME Cyber Essentials scheme.
- ISO27001.

Processes

Ensuring that our processes are continually improved to deliver business and cyber resilience including:

- Asset management.
- Business impact assessment.
- Business continuity, disaster recovery and IT continuity.
- Security monitoring, investigation, forensics and threat management capability.
- Embedding cyber assurance into system lifecycle management from sourcing and procurement through to decommissioning.

Technology

Ensuring that optimal cyber technical solutions are in place to support our processes including:

- Network monitoring.
- Security incident and event monitoring.
- Firewall enhancement.

Our Financial Plan:



GIG
CYMRU
NHS
WALES

Partneriaeth
Cydwasaethau
Shared Services
Partnership



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 line with NHS Wales, continues to face significant challenges to enable major service changes to be delivered within our financial resources whilst continuing to ensure that high quality services are provided.

We have a key supporting role to play to enable NHS Wales to deliver their plans and initiatives and our financial plan aims to reflect this. The delivery of the plan is very challenging in the current high inflation environment together with continued significant increases in the volume of transactions we are processing across NWSSP. Investment in our services will lead to improved efficiencies and quality that will benefit NHS Wales Organisations.

The financial plan for 2024-27 is balanced, there are however several significant risks and income and savings assumptions included within our plan. There are also a number of areas we would like to invest in to achieve additional benefits and efficiencies which we may not be able to progress in the current financial climate.

The financial plan comprises our three key areas:



NWSSP Core Revenue Budgets

2023-24 saw several developments and changes to Services provided within NWSSP including:

- Refinement of options to provide TRAMS in the South East region, including the potential for a Radiopharmacy unit to be progressed at pace.
- Capital investment in our laundries to enable production to be rationalised from 5 to 4 sites from 2024-25.
- Significant and continued increases in demand and transaction volumes in Payroll, Recruitment and Accounts Payable services.
- The transfer of the management of the All-Wales medicines stockpile.

Once again NWSSP has enabled significant change during 2023-24, 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.

Looking ahead, 2024-25 will see business cases for TRAMS progressed, the rationalisation of the Laundry Service production over 4 sites and implementation of Phase 1 of our Estates Rationalisation Strategy. Ongoing support for PPE management and vaccine preparation and distribution across NHS Wales will continue throughout 2024-27. This has now been recurrently funded through the 2024-25 allocation, however the service providing PPE to Primary and Social Care is planned to end on 31 March 2024 per Welsh Government communication.

The table below summarises the revenue income requirement for 2024-27 to enable the priorities identified within Service Delivery Plans.

NWSSP Revenue Position	2024/25 £m	2025/26 £m	2026/27 £m
WG Allocation			
NWSSP Core Services	88.621	88.621	88.621
Welsh Risk Pool Service (incl. Redress)	109.453	109.453	109.453
Total Allocation	198.056	198.056	198.056
Other Core Invoiced Income	452.907	458.156	460.993
WRP Risk Sharing Agreement Income	30.478	31.946	33.241
Total Income	681.441	688.158	692.263

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	2024/25 £m	2025/26 £m	2026/27 £m
WG Allocation	88.621	88.621	88.621
Other Core Invoiced Income			
Single Lead Employer	266.366	266.366	266.366
Stores Recharges	54.645	54.645	54.645
Pharmacy Rebate Scheme	55.100	55.100	55.100
All Wales Laundry	12.091	12.091	12.091
All Wales System Recharges	10.435	10.727	10.176
Health Courier Services	7.987	7.987	7.987
WIBSS Claims	7.579	7.882	8.118
GP Indemnity FLS & ELS Claims	4.664	4.540	3.811
Depreciation	7.111	9.756	11.619
Legal & Risk Charging	6.501	7.001	7.501
Medical Examiner	4.332	4.332	4.332
Medicines Unit/ TRAMS	4.753	5.999	7.267
International Recruitment	2.000	2.000	2.000
All Wales Relocation Expenses	1.150	1.150	1.150
Energy (Laundries)	1.000	1.000	1.000
All Wales Collaborative Bank	0.750	1.000	1.250
Increased Transactional Activity	0.605	0.605	0.605
SMTL	0.446	0.583	0.583
Other Core Income	5.392	5.392	5.392
Total Invoiced Income	452.907	458.156	460.993
Total Core Income	541.528	546.777	549.614

The Welsh Government allocation has been taken from the 2024-25 Health Board Revenue Allocation. Per Welsh Government guidance we have not assumed any income or expenditure estimate for pay awards within our plan on the basis that once agreed this will be fully funded by Welsh Government. Recurrent pay award funding for 2022-23 and 2023-24 was not included as part of the 2024-25 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 6.3% superannuation charges centrally during 2024-25. We have assumed all our Service Level Agreements and NHS chargeable income will be uplifted by the 3.67% core uplift funding provided to UHBs and DHCW as part of the pass through of funding expectation.

Funding for energy pressures has been included in the funding allocation for 2024-25. Welsh Government have confirmed that University Health Boards (UHBs) have been funded for the energy pressure relating to laundries which we estimate at £1.000m per annum based on 2023-24 energy prices. We will continue to recharge these costs to the relevant UHBs 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 2024-27 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 not supply PPE to primary and social care after 31 March 2024.
- 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 legacy COVID-19 costs of £0.791m in 2024-25 to support the ongoing activity above pre-covid baselines that continues to be processed through our Transactional Services including Payroll, Recruitment and Accounts Payable. Due to efficiencies in our processes and savings we are proposing, this is less than the £1.246m identified in previous plans. This cost pressure continues to be due to the significant additional activity that arose from the COVID-19 recovery response which has exacerbated the demand on these Services across NHS Wales. Our plan assumes costs of £0.605m will be recharged to UHBs/Trusts if the high activity levels continue which is in line with our planning assumptions from 2023-24.



In setting budgets for 2024-27 we will generate efficiencies and savings and absorb several cost pressures in relation to cost growth due to inflationary and contractual/unavoidable cost pressures in addition to national and local investment decisions as identified in our delivery plans. These are summarised in the table on page 80, together with a summary of how these will be funded.

Pressures	2024/25 £m	2025/26 £m	2026/27 £m
B/F Deficit	0.605	0.000	0.000
Macro Economic Inflation	0.610	0.200	0.200
Contractual or Unavoidable	6.121	2.941	2.506
National Investment Decisions	0.240	0.000	0.000
Local Investment Decisions	1.581	0.279	0.164
Total Pressures	9.157	3.420	2.870
Funded By:			
Income Generation	-4.673	-1.859	-1.688
WG Funding	-0.571	-0.275	-0.275
Savings	-3.913	-1.286	-0.907
Net Pressures	0.000	0.000	0.000

Identified saving schemes are attributable to both pay savings from the review of posts as we refine structures and greater utilise technology, and non-pay savings resulting from a review of budgets and accommodation costs. We have established an internal re-investment reserve within NWSSP to facilitate investments in our key priorities. The savings requirement equates to 4.4% of our core allocation for 2024-25.

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

WG Funding Assumptions	2024/25 £m	2025/26 £m	2026/27 £m
Recurrent:			
Core Uplift	-	-	-
IP5 Funding Shortfall	0.056		
Influenza Support	0.240		
Non-Recurrent / In Year Allocation			
Storage Costs - Retention of Records	0.103	0.103	0.103
TRAMS Transitional Funding	0.172	0.172	0.172
Total	0.571	0.275	0.275

The £9.157m of pressures and investments for 2024-25 identified within the financial plan align to the key priorities detailed within service plans and can be summarised as:

2024/25 Summary	Priorities	Pressures	Service Development	Legacy COVID	Energy	Total
Estates Rationalisation Transitional Costs & Development	0.200	-	0.238	-	-	0.438
Covid Inquiry Legal & Support Costs	-	0.150	-	-	-	0.150
Additional Decarbonisation Initiatives	0.081	-	-	-	-	0.081
Double Running Costs (Accommodation & NHAIS)	-	0.298	-	-	-	0.298
Energy - Laundries	-	-	-	-	1.000	1.000
Non-Pay Inflation	-	0.590	-	-	-	0.590
Digital - Inflation, growth and investment	0.454	0.224	-	-	-	0.678
Increased Transactional Activity	-	-	-	0.791	-	0.791
Reduction in chargeable income	-	0.222	-	-	-	0.222
Legal Services Demand	-	0.336	1.418	-	-	1.754
Surgical Materials Commercial Testing	-	-	0.143	-	-	0.143
Supply Chain & Logistics	-	0.456	-	-	-	0.456
Service Growth (Salary Sacrifice, WRP, GMPI)	-	-	0.771	-	-	0.771
Project Support (Medicines, ESR, Speaking up Safely)	0.110	-	0.437	-	-	0.547
Structure Resilience	0.129	-	0.156	-	-	0.285
Staffing - increments/structure changes	-	0.700	-	-	-	0.700
Talent Pipeline - Network 75 Apprentices	0.219	-	-	-	-	0.219
Additional Training & Development	0.034	-	-	-	-	0.034
TOTAL £m	1.227	2.976	3.163	0.791	1.000	9.157

Other notable risks within our plan relate to the new Pharmacy Service and the need for non-recurrent investment in the transition years on the assumption that these 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 Transforming Access to Medicines programme of which the new Pharmacy Technical Services is a key element.

There is no planned distribution included in our IMTP, however if any additional savings are achieved these will be repatriated to individual NHS Organisations 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 from the Welsh Government is not sufficient to meet the value of forecast in year expenditure i.e., the 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 WRPS receives a core annual allocation (DEL) to fund cases settled during the financial year. Expenditure above this resource limit will be recovered via the Risk Share mechanism.

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 on a monthly basis.

The table below identifies the 2024-2027 high level forecast position at December 2023 for annual expenditure with the forecast outturn for 2023-24:

	2023/24 £m	2024/25 £m	2025/26 £m	2026/27 £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	26.494	30.478	31.946	33.214
TOTAL WRP INCOME	135.929	139.913	141.381	142.649

The risk share model will be applied to any in-year expenditure above the level of the indicative Welsh Government allocation. The indicative apportionment between NHS organisation members based on the current risk sharing agreement are shown below:

	Risk Share	2023/24 £m	2024/25 £m	2025/26 £m	2026/27 £m
Aneurin Bevan	18.08%	4.790	5.511	5.776	6.005
Swansea Bay	13.45%	3.562	4.098	4.295	4.466
Betsi Cadwaladr	18.56%	4.916	5.655	5.928	6.163
Cardiff & Vale	16.03%	4.274	4.886	5.121	5.324
Cwm Taf Morgannwg	15.12%	4.006	4.608	4.830	5.022
Hywel Dda	10.45%	2.769	3.186	3.339	3.472
Powys	4.13%	1.095	1.260	1.321	1.373
Public Health Wales	1.16%	0.309	0.355	0.372	0.387
Velindre	1.09%	0.288	0.331	0.347	0.361
Welsh Ambulance Services	1.93%	0.511	0.588	0.616	0.641
Digital Health & Care Wales	0.00%	-	-	-	-
Health Education & Improvement Wales	0.00%	-	-	-	-
	100.00%	26.494	30.478	31.946	33.214

These indicative figures are currently based on 2022-23 cost drivers pending full year data for 2023-24. Based on 2022-23 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 apportionment of the total risk share quantum will change in 2024-25 following a refresh of the cost drivers in the risk share agreement. The updated apportionments will be recalculated once the final 2023-24 information is available in September 2024.



Our plan identifies a capital investment requirement of £124.655m over the 5-year period 2024-29. The majority of this expenditure relates to the major transformation Pharmacy Services. The projections included for the Pharmacy Services hubs are based on preliminary high-level costings of potential options under consideration. The detailed projections will be developed as part of the Outline Business Cases.

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 a number of key priorities within our plan.

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.

Discussions are being held with Welsh Government in respect of our future capital requirements. The future funding required during the plan period is as follows:

	2024/25 £m	2025/26 £m	2026/27 £m	2027/28 £m	2028/29 £m	TOTAL
Discretionary	0.600	0.600	0.600	0.600	0.600	3.000
Additional Discretionary	0.200	0.200	0.200	0.200	0.200	1.000
IP5 Discretionary	0.250	0.250	0.250	0.250	0.250	1.250
Total Discretionary	1.050	1.050	1.050	1.050	1.050	5.250
Service Development Projects	32.930	21.300	16.723	23.218	25.234	119.405
Total Capital Funding Requirement	33.980	22.350	17.773	24.268	26.284	124.655

	2024/25 £m	2025/26 £m	2026/27 £m	2027/28 £m	2028/29 £m	TOTAL
Radiopharmacy	6.322	3.161	-	-	-	9.483
Pharmacy Technical Services - Sout East	-	4.322	12.333	7.379	-	24.034
Pharmacy Technical Services - South West & North	-	-	-	11.172	22.344	33.516
Vehicle Replacement Programme	2.987	4.978	2.701	3.428	1.851	15.945
Warehousing Additional Storage	12.324	-	-	-	-	12.324
All Wales Laundry Reconfiguration	0.713	7.000	-	-	-	7.713
Laundry Decarbonisation	0.636	-	-	-	-	0.636
IP5 Solar Farm/ Roof Overlay	4.030	0.789	0.889	0.889	0.889	7.486
South East Regional Hub & Headquarters	3.000	-	-	-	-	3.000
IT Refresh	0.200	0.600	0.650	0.200	-	1.650
EV Charging Infrastructure	1.556	-	-	-	-	1.556
Case Management Software	0.250	0.150	0.150	0.150	0.150	0.850
Workforce Software Replacement	0.400	0.300	-	-	-	0.700
Warehouse Racking/ Generators	0.220	-	-	-	-	0.220
Medicines Unit Equipment	0.112	-	-	-	-	0.112
Estates Improvements	0.180	-	-	-	-	0.180
TOTAL	32.930	21.300	16.723	23.218	25.234	119.405

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 that we estimate will need replacing 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. We are working with Welsh Government on an option appraisal for influenza vaccine storage and distribution. This may have a capital funding requirement depending upon the option selected which is not yet included in the capital plan. Similarly, the replacement of ESR may have a capital implication in future years depending upon the replacement solution progressed. This has not been included in the capital plan at this stage.

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.

Our financial plan indicates a capital funding requirement of £9.120m over the period 2024-2028 to capitalise leases under International Financial Reporting Standard 16.

	2024/25 £m	2025/26 £m	2026/27 £m	2027/28 £m	TOTAL
IFRS 16 Capital Forecast	7.606	0.426	0.814	0.274	9.120

The majority of this funding is required in 2024/25 in respect of the leases for the new DuPont and Nantgarw accommodation and the new lease for Heavy Goods Vehicles.



Our People Plan:



GIG
CYMRU
NHS
WALES

Partneriaeth
Cydwasaethau
Shared Services
Partnership

Our People Plan



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 2023-24 we continued to focus on several programmes of work that were established in 2022-23 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 build on this in 2024-25.



Organisational Design

During 2023-24 we continued to embrace the principles of agile working and role agility. We have introduced a Coffee and Conversation session to support managers understand our approach to Agile Working and have run dedicated sessions within divisions. An E-Learning package called "Managing Remote Teams" has also been made available on ESR to support managers navigate this ever-changing landscape. We continue to see favourable levels of productivity along with service growth and our absence levels remain well below our target a of 3.3% as well as below last year's percentage rate, as of 31 October 2023.

We have also introduced a robust streamlined job description refinement process, aligned to the All-Wales approach and have built a job description library to allow easy access to job descriptions that could enable role agility. We have seen immediate success in this process, with 16% of job descriptions being sent for refinement in 2022 compared with 55% in the same period in 2023.

During 2023-24 we also initiated a PADR review and engaged with the whole organisation to understand how we can more effectively support staff to consider their own performance and development and support role agility.

As an organisation, we continue to embrace the principles of business agility and during 2024-25 we will therefore focus on:

- Working towards the introduction of a short-term work placement programme for substantive staff to "try out" and contribute to the work of alternative divisions, as well as a work experience programme for colleagues to experience a different team or service and learn about the work they do.
- Introduce a process to implement the non-pay elements of the 2023 pay award in partnership with our Trade Union colleagues, ensuring all Job Descriptions more than three years old are reviewed with their post-holders.
- Introduce a new PADR process that complements the approach to role agility.



Organisational Development

During 2023-24 we had the opportunity to further engage with colleagues and deliver some key areas of our This is Our NWSSP action plan. The aims of this programme are to:

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

We have further increased the number of Culture Change Champions from across the organisation to support the implementation of the programme and to be ambassadors for compassionate and inclusive leadership approaches. During the Discover Phase, the Champions were instrumental in facilitating focus groups and interviewing our senior leaders, before analysing the data that they gathered. Now that an action plan has been developed the Champions have been consulted on new leadership and management learning materials and resources, contributed to an appreciative enquiry exercise on the ways in which we engage with our colleagues, and worked with the People and OD Team on the development of a behaviour framework that is aligned to the organisation's values.

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. To support them we have established a development programme for all champions to further enable and empower them in their role.



During 2024-25 this programme will focus on the following:

- Mapping the staff survey results to the themes already identified during the Discovery Phase of This is Our NWSSP to identify overlaps and look for opportunities for further improvements.
- Develop an action plan to enable colleagues to see positive change which can be shared with the 2024 staff survey.
- Further embedding of the Values Behaviour Framework throughout NWSSP's sites and services.
- Publishing of case studies to demonstrate good practice in compassionate leadership and living the values.

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:

- Implementation of our Health and Wellbeing framework with our Health and Wellbeing Champions.
- The signing of the Menopause Pledge to demonstrate support to colleagues who are directly or indirectly affected by effects of the menopause, as well as the delivery of menopause awareness training.
- Delivered a series of online physical fitness sessions for colleagues to join in real time or via recordings.
- Continued support for staff through wellbeing awareness and stress awareness workshops.

- Developed an accredited training centre for Mental Health First Aid to ensure the provision of ongoing expertise and support to the organisation's trained and practicing mental health first aiders.
- Continue to enhance our Mental Health support provisions through collaborative working with partners such as Mind, Silver Cloud, Time to Change Wales, and Headspace, among others.



In 2024-25, 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 Agile Working programmes, we will provide a working environment that enables our people to thrive. With this in mind, we will:

- Review our Health and Wellbeing Framework with our Health and Wellbeing Champions.
- Provide further development of financial wellbeing provision.
- Provide in-house accredited training via our accredited training centre for Mental Health First Aid to increase the number of Mental Health First Aiders to support our staff.

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 2023-24 we have:

- Recruited an Organisational Development Manager who focusses specifically on Diversity, Well-being and Inclusion to drive forward our action plans and support NWSSP to embrace activities in line with national priorities such as the Anti Racist Wales Action Plan as well as employee driven priorities.
- Published a Diversity and Inclusion Action Plan which focusses on the following areas:
 - » Attraction
 - » Development
 - » Engagement
 - » Employment Practices
 - » Leadership

- Provided a suite of learning and development opportunities for staff and management in Diversity and Inclusion incorporating bespoke face to face and virtual sessions, an additional Inclusive Leadership module in the organisation's leadership programme, access to an Inclusive Leadership eLearning module, a Coffee and Conversations session for managers to enable them to discuss how they lead in alignment with inclusive practices, and a webinar for colleagues to access at their convenience.

In 2024-25 we will:

- Implement action plans with specific focus on:
 - » Develop more employee networks
 - » Recruit Diversity and Inclusion Ambassadors
 - » Ensure our learning and development opportunities are inclusive
 - » Commence a campaign for safe inclusivity so that colleagues feel safe to ask questions and engage in conversations to support learning

Provide learning in Equality and Diversity, in inclusive practices including recruitment and line management, in Unconscious Bias and Anti Racism, and ensure that all our colleagues have access to online webinars, videos, podcasts and e-learning to support this as well as increasing our face to face learning opportunities.

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 2023-24 we:

- Published a People Learning and Development Strategy to support continued development and performance excellence.
- Developed a People Development Hub where colleagues can access an increased range of learning opportunities to support their personal and professional growth.
- Established a Non-Digital Working Group to review and improve access to learning and development support for colleagues in non-digital roles.
- Developed learning materials for carbon literacy awareness training and commenced delivery to key groups.
- Engaged colleagues in the Digital Capability Framework as a first step to identifying knowledge and skills gaps which will enable us to provide targeted support.
- Engaged with the organisation and scoped a new Leaders of the Future talent programme to be rolled out in 2024-25.
- Worked in partnership with Trade Union colleagues and access the Wales Union Learning Fund to support learning in and awareness in neurodiversity.

To further support this we will:

- Further implement NWSSP's Learning and Development Strategy in a phased approach ensuring that colleagues have access to flexible, accessible and collaborative development opportunities.
- Increase provision in access to learning for colleagues in non-digital roles.
- Work in partnership with Trade Union colleagues and access the Wales Union Learning Fund to support the development of essential skills including literacy and digital inclusion.
- Use the outcomes from the Digital capability Framework and associated work to develop digital capability to support access to systems and learning opportunities as well as online resources.



Resourcing

Similarly to 2022-23, 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.

In 2023-2024 we focussed on our Employee Value Proposition (EVP) i.e., the core benefits that make up our wider employer brand, focussing on what NWSSP can offer a potential candidate in exchange for their talent, skills and experience. We also focussed on establishing the future skills required for the organisation and how we can bring these into NWSSP, including the use of our temporary workforce and appropriate workforce planning tools. As such, in partnership with our Trade Union colleagues, we introduced:

- Four discreet training modules on recruitment and selection: Preparing to Recruit, Inclusive Recruitment, Selection and Interview and Welcome to NWSSP which looks at the induction experience.
- A Recruitment and Retention subgroup attached to the Local Partnership Forum to ensure our staff are consulted and engaged about things that matter to them.
- Flexible Recruitment Principles to ensure we supported staff to migrate between bank, fixed term, secondment and acting up roles into more permanent arrangements.
- Vacancy control and bank and agency scrutiny panels, to focus on establishment control, support re-deployment and role agility across the organisation and to ensure divisions were engaging with the most effective use of bank and agency, all aligned to our objective to reduce agency spend by 30%.
- Launched a "Working for Us" page on the staff Intranet which is the creation of a dedicated recruitment site and benefits portal to showcase NWSSP at its best.
- A Workforce Planning Microsite incorporating NWSSP's Workforce Planning Strategy and accompanying Toolkit to enable divisions to effectively workforce plan and provides access to the five Power Business Intelligence (BI) dashboards to help divisions understand their staff demographics in order to workforce plan:
 - » Leavers Exit Interview Analysis
 - » Welsh Language Skills Analysis
 - » Workforce Age Profile Analysis
 - » Staff Movements Analysis
 - » Inclusivity Profile Analysis



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 2023-24 we focussed on the following:

- Growing 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. The increased promotional activity saw us recruiting more Network 75 trainees than in previous years with 10 students joining us across 6 professions.
- Promotion of opportunities through Career events in partnership with education and other organisations including charities and agencies who support access to inclusive work placements.

In 2024-25 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.





People Analytics

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

Following the positive feedback received regarding the changes to the revised People and OD reports to all Divisional Senior Management Teams, focussing on the 'Moments that Matter' i.e. moments that are more likely to have a significant impact on the employment relationship and the overall employee satisfaction with NWSSP, we have continued to review how we analyse and publish our data.

In 2023-24 we launched the E-Learning modules on Business Intelligence training for People Managers, with supplementary user guides as part of a dedicated page on the staff intranet. Views to the page have steadily increased and we will continue to monitor the training to determine whether there is an associated reduction in requests for data from the team. In 2023-24, the People Analytics team have also focussed on the creation of the dashboards contained within the Workforce Planning microsite alongside the creation and testing of a number of streamlined workflows using Microsoft Forms.

In 2024-25, People Analytics will further support the organisation by providing detailed analysis in relation to our Power BI dashboards. This will enable the organisation to understand the narrative regarding people leaving our organisation as well as what we need to consider in relation to our staff demographic in comparison to census data regarding the communities we work within. There will also be a continued focus on streamlined workflows to reduce manually intensive processes such as annual leave carry forward and incremental credit awards.



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 2023-24 we continued to listen to all perspectives on our employee relations processes and as a result have continued to introduce new ways of working following the conversations to ensure our staff, regardless of role, are at the heart of our approach.

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 2023-24 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.
- Introduced a People and OD Policy subgroup attached to the Local Partnership Forum to ensure our staff are consulted and engaged about things that matter to them.
- Reviewed our whole approach to employee relations to reduce harm to those involved, piloting new approaches in certain cases, whilst still keeping the organisation safe from a statutory perspective.
- Introduced a Healthy Working Relationships webinar, highlighting the importance of resolving issues informally.

In 2024-25 we will further strengthen work in this area by:

- Working with HEIW following the research and learning from Aneurin Bevan University Health Board, to embed a new approach to Employee Relations whereby our employees are at the centre of the approach and employee harm is avoided where possible.
- Introducing discreet training modules in relation to Disciplinary, Respect and Resolution and Capability. Ensuring the training is available to everyone to develop competence and capability in this area.
- Introduce the use of Bank Investigating Officers, hopefully to further reduce the time taken to undertake an employee relations investigation.
- Review pastoral support available to all staff through NWSSP and Trade Union membership.

Welsh Language

The Welsh Language Unit continues to be within the People and Organisational Development Division in NWSSP, and provides support, guidance and clear direction to all other divisions within NWSSP to deliver quality bilingual services. We currently employ a Welsh Language Services Manager, 2 Translation Managers and 5 translators. We also have an established bank of translators that we call on during peak times.

During 2023-24 our main areas of work have been:

- Offering a Welsh language training and learning programme to staff and managers.
- Outreach at careers fairs, schools, and colleges.
- Advertising and Recruiting.
- Determining Welsh language skills for posts and vacancies.
- Audit and Review of our telephone services in line with a new telephone system.
- Translation and technology translation support services.

Training and Learning

We have continued to deliver opportunities for staff to learn Welsh during 2023-24. We are currently offering 3 Entry Level 1 courses and we have 47 members of staff learning Welsh at this level, 1 Entry Level 2 course with 8 members of staff attending this course. We also have a Foundation Level 1 course for staff and there are 12 members of staff on this course. We have 67 members of staff in total on our workplace specific courses. We also fund staff to attend mainstream courses during working hours across Foundation Level 2, Intermediate Level 2 and Advanced Level 2, there are 12 members of staff attending these courses.

We have promoted participation and completion of the More Than Just Words Welsh Language Awareness Module throughout NWSSP and completion for 2023-24 our compliance is at 85%. We are currently exploring how we make the content of this module available to members of staff who do not have access to a digital platform to complete the module.

Our focus on the use of the Welsh language in the workplace takes priority. NWSSP is currently in discussions with the Welsh Language Policy Unit at Welsh Government and Learn Welsh Centre about creating a "Croeso Cymraeg" module of up to 5 hours for staff with 0 skills on ESR to complete. The module will be available on-line and will be mandatory.



We also recognise the need to support staff who may be less confident in their use of the Welsh language to be offered less formal learning avenues to practice their Welsh language skills in a safe and constructive environment with more confidence. Early discussions have taken place during 2023-24 with the Welsh Language Policy Unit at Welsh Government and Learn Welsh Centre, and those discussions are ongoing with a view to introduce the programme to our learning offer in 2024-25.

We promote a variety of online taught courses to staff through our People and Organisational Development newsletter that is issued at the beginning of each calendar month.



Outreach

During 2023-24 the Welsh Language Unit has engaged with over 600 students through career events at Ysgol Bro Morgannwg, Barry; Cardiff and Vale College, Ysgol Bro Edern, Ysgol Glan Taf, Ysgol Plas Mawr to raise awareness of careers gateways into NHS Wales Shared Services Partnership as an employer of choice. The Welsh Language Services Manager attended a Welsh Language Recruitment Day in Barry Library in April 2023. We will identify other opportunities to work with local communities near or around all NWSSP's operational locations across Wales for 2024-25.

Advertising and Recruitment

The protocol for recruiting managers to advertise vacancies bilingually has been fully integrated into our recruitment process, and all job descriptions are available in both Welsh and English.

A vacancy control panel has been established to scrutinise role requirements and Welsh language skills for vacancies. There are key vacancies such as Receptionist roles, call handling staff who work on our main telephone numbers, helpline numbers and contact centres that are now identified as Welsh Essential or where Welsh language skills need to be learnt.

Translation and Translation Technology Support Services

We continue to provide translation services and 2023-24 will see our highest translation figure yet. Our projections indicate that we will have translated and processed over 7.5million words during 2023-24 by supporting:

- All NWSSP Divisions and hosted services
- Public Health Wales NHS Trust
- Digital Health and Care Wales
- Velindre University NHS Trust

We have initiated a pilot where we bring all organisations who have a Service Level Agreement with NWSSP to use the same translation memory software, as outlined in the More Than Just Words Strategy. This is enabling all organisations to plan for 2024-25 more prudently in terms of what they will require in translation and technology provision. In order to support this, we are renewing our contract with Phrase under procurement rules and regulations.

In the medium and longer term, the Welsh Language Unit and the Project Management Office in line with the More Than Just Words Strategy and our NWSSP Digital Strategy will undertake a feasibility study and a scoping exercise to determine what the requirements for translation services will be by Health Boards and Trusts. The demand for translation services across the whole of NHS Wales increases annually and the shortage of qualified and experienced translators is presenting to a be a challenge. During 2024-25 we will collaborate with Health Boards and Trusts to scope the needs and demands across NHS Wales with a view to procure an All-Wales translation memory software to help manage the demand by 2026-27.

Telephone Services

We have undertaken a detailed analysis of our telephone services during 2023-24 and have audited, reviewed and re-recorded all messages across the business in order to ensure that the information available to our callers is current and accurate and that they meet the requirements of the Welsh language standards. To support this, standard operating procedures have been updated and circulated and more training is being provided in terms of raising awareness of compliance with the standards, learning key phrases for staff to be able to handle calls in Welsh and putting more robust procedures in place to be able to offer Welsh language services on our main telephone numbers, helpline numbers and contact centres.

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.

In 2023-24 the People and OD team continued to work on our service excellence by listening to staff feedback following the launch of a dedicated People and OD Customer Service and inviting staff and managers to attend our team meetings and provide direct feedback about their experiences with us.

During 2023-24 the People and OD team took part in the Customer Service Excellence (CSE) Accreditation. NWSSP was successful in the accreditation and therefore in 2024-25 we intend to continue to work towards being an employer 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.



Key Performance Indicators:





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 have recently recommenced the bi-annual performance meetings on a 1:1 basis with the Health Organisations with representatives including the Director of People and OD and Director of Finance. Joint Executive Team (JET) meetings twice a year for scrutiny by Welsh Government.

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.

Outcomes

In developing our plans for 2024-27 we have been establishing performance measures that support the outcomes within our Strategy Map. These measures are set around the three key themes of savings, quality and end user experiences.

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 [Appendix E](#).

From April 2024 both Outcome Measures and existing Performance Measures which have tended to be more process measures will be reported as part of NWSSP's reporting structure. The Outcome reporting is envisaged to stimulate more focussed discussion in SLG and SSPC on quality and the impact of the work we do with NWSSP.

Developments

The key performance measures have been revised as part of our regular review and broadly remain the same however, with additions to the commitment of organisational achievement to Customer Service Excellence and a new measure of Accounts Payable straight through processing. Targets have also been revised for future years.

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

- Foundational Economy
- Learning Disabilities
- Value Based Health and Care
- Decarbonisation.

This year we have introduced a Managing Director dashboard to summarise key areas of the organisation around performance, Finance, People and OD, Risk and Key developments against our plan.

Set out below are our Key Performance measures for 2024-25 and where applicable proposed targets for 2024-27.



Appendix D - Key Performance Indicators

Strategic Objective	Description of Key Performance Measure	Responsibility	Frequency	2024-25	2025-26	2026-27
NWSSP						
Our Services	Customer Service Excellence (CSE) Accreditation	NWSSP	Annual	Achieve	Achieve	Achieve
Our Value	Financial Position	NWSSP	Monthly	Breakeven	Breakeven	Breakeven
Our Value	Adding Value (Professional Influence Benefits)	NWSSP	Annual	£110m	£110m	£110m
Our Services	Customer Satisfaction - How satisfied are you with the quality of service?	Both	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	- 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
Our Services	Audit plans agreed/in draft by 31 March	NWSSP	Annual	100%	100%	100%
Our Services	Audit opinions delivered by 31 May	NWSSP	Annual	100%	100%	100%

Appendix D - Key Performance Indicators

Audit & Assurance						
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	Each committee	80%	80%	80%
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 & Report	In Head of Internal Audit Annual Opinion & Report
Counter Fraud						
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
Central Team						
Our Services	Achieve a customer satisfaction index of satisfied (85%) or better on an annual basis.	NWSSP	Annual	85%	90%	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%	94%
Our Services	P1 incidents raised with the Central Team are responded to within 20 minutes between the times of 9am-5pm	NWSSP	Monthly	90%	90%	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%

Appendix D - Key Performance Indicators

Digital Workforce						
Our Services	% of Calls Answered	NWSSP	Monthly	85%	85%	85%
Our Services	% of live chat responses	NWSSP	Monthly	90%	90%	90%
Our Services	% customer satisfaction year on year	NWSSP	Monthly	90%	90%	90%
Employment Services						
Our Services	Vacancy Creation to start date request (used to be unconditional offer)	Both	Monthly	71 days	71 days	71 days
Our Services	% of Vacancies advertised within 2 working days of receipt	NWSSP	Monthly	98%	98%	98%
Our Services	Vacancies advertised within 2 working days of receipt	NWSSP	Monthly	2 days	2 days	2 days
Our Services	% of conditional offer letters sent within 4 working days	NWSSP	Monthly	98%	98%	98%
Our Services	conditional offer letters sent within 4 working days	NWSSP	Monthly	4 days	4 days	4 days
Our Services	% of calls answered - Recruitment	NWSSP	Monthly	95%	95%	95%
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%

Appendix D - Key Performance Indicators

Laundry						
Our Services	Orders dispatched meeting customer standing orders	NWSSP	Weekly	85%	85%	85%
Our Services	Delivery's made within 2 hours of agreed delivery time	NWSSP	Weekly	100%	100%	100%
Our Services	Microbiological contact failure points	NWSSP	Weekly	85%	85%	85%
Our Services	Inappropriate items returned to the laundry including Clinical waste items	Customer	Weekly	<5	<5	<5

Legal and Risk						
Our Services	Timeliness of preliminary advice – within 3 business days	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	Annual	Positive narrative responses	Positive narrative responses	Positive narrative responses
Our Services	Achieved successful Lexcel Accreditation	NWSSP	Annual	Achieve	Achieve	Achieve
Our People	Meeting with the staff engagement group every month and produce newsletters following the outcome of the meetings.	NWSSP	Monthly	100%	100%	100%
Our Services	Time from consideration by the Learning Advisory Panel to presentation to the Welsh Risk Pool Committee	NWSSP	Monthly	95%	95%	95%

Medical Examiner						
Our Services	Total number of cases referred into MES	Both	Monthly	100%	100%	100%
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%
Our Services	Never Events	NWSSP	Monthly	0	0	0

Appendix D - Key Performance Indicators

Pharmacy Services						
Our Services	Service Complaints	Both	Monthly	Zero Complaints	Zero Complaints	Zero Complaints
Primary Care						
Our Value/ Our Services	KPI 1 - Primary Care Payment files sent to Accounts Payable within 5 working days of payments being made	NWSSP	Monthly	100%	100%	100%
Our Services	KPI 2 - Patient assignment actioned within 24 hours of receipt of request	NWSSP	Monthly	100%	100%	100%
Our Services	KPI 4 - Urgent medical record transfers actioned within 2 working days	NWSSP	Monthly	100%	100%	100%
Our Services	KPI 12 - Prescription Accuracy Rates compliant with SLA (99%)	NWSSP	Monthly	99%	99%	99%
Procurement						
Our Value	Savings against Plan	Both	Monthly	£40m	£50m	
Our Value	Value of additional NHS Wales expenditure within the Foundational Economy*	Both	Monthly	TBC	TBC	
Our Services	Volume of transactions captured through Scan4Safety implementation	Both	Monthly	1,000,000	1,500,000	2,000,000
Our Services	Number of nationally stocked product lines	NWSSP	Monthly	250 additional lines	TBC	
SLE						
Our Services	Queries resolved within 3 working days	NWSSP	Monthly	85%	85%	85%
Our Services	Queries resolved within 10 working days	NWSSP	Monthly	95%	95%	95%

Appendix D - Key Performance Indicators

SMTL						
Our Services	% of Lab Investigation reports completed within 40 days from receipt into the laboratory	NWSSP	Monthly	90%	91%	92%
Our Services	% delivery of audited reports on time (Commercial)	NWSSP	Monthly	91%	92%	93%
Our Services	% delivery of audited reports on time (NHS)	NWSSP	Monthly	91%	92%	93%
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						
Our Services	Timeliness of advice	NWSSP	Monthly	95% of initial business case scrutiny responses returned to WG by the agreed date.	95% of initial business case scrutiny responses returned to WG by the agreed date.	95% of initial business case scrutiny responses returned to WG by the agreed date.
Our Services	Customer Satisfaction: % of customer satisfaction based on survey information	NWSSP	Annual	95% satisfaction Survey to be completed November 2025.	95% satisfaction Survey to be completed November 2026.	95% satisfaction Survey to be completed November 2027.
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

Outcome Measures:



GIG
CYMRU
NHS
WALES

Partneriaeth
Cydwasaethau
Shared Services
Partnership

Our People	Outcome	Measure
	We will create opportunities for our current and future staff to maximise their potential and nurture our talent pipeline	Internal Promotion Rate
		Diversity Stats
		Reason for Leaving
		Sickness
		Staff Award Submissions
		Website Hits
		N75/Apprenticeship/Graduate Staff
	We will listen and learn from our staff to co-produce innovative solutions with our partners	Innovative Ideas
		Turnover
		Uptake of Welsh Language Training
		Average Tenure - Talent retention
		360 day Quit Rate
		Applicants to Vacancy Rate
	We will increase the diversity of our workforce and advance the use of the Welsh Language in all that we do	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
	We will promote physical, social, mental, and financial well-being throughout the organisation to support our staff	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

Our Services	Outcome	Measure
	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
	We will drive innovation, setting the standard for good practice, and enhance our processes through automation	Number of Innovative ideas generated by employees
		Accreditations e.g. CSE
	We will be data driven, sharing intelligence with our partners to influence decision making across NHS Wales	How satisfied are you with the quality of service?
		How Satisfied are you with the response times from [Directorate]?
		I found the staff professional and courteous?
	We will cultivate partnerships with industry leaders and academic institutions and seek University status	How easy did you find it to contact the [Directorate]?
		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?

Our Value	Outcome	Measure
	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
	We will spearhead opportunities to grow investment in the foundational economy across Wales as an increasing proportion of our supply chain	Plastic Use
		Spend in Wales
	We will make bold investment decisions that drive transformation and add value	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
	We will utilise our resources efficiently and make a positive impact on a social and sustainable basis	Professional Influence Benefits

Duty of Quality:



This appendix demonstrates further alignment to our commitment to the Duty of Quality. Throughout our IMTP we have mapped the relevant Health and Care Standard logos to identify associated work streams.



Audit and Assurance: Development of a staff pipeline programme, inclusive of new trainees and apprentices. Ensuring there are quality candidates, who are ready to meet the future needs of the service.

Specialist Estates Services: Continued recruitment and training development programme for Network 75 students. This will improve the quality of team capacity and resilience.

Procurement Services: Develop workforce capabilities and capacity to meet the changing needs of the organisation. The team are looking at the workforce approaching retirement age and may pose skills gaps. It will ensure that there is capable and experienced workforce.

People and Organisational Development: Launching and embedding a workforce planning strategy and accompanying toolkit. This will ensure the learning needs of staff across the organisation are met and that we are developing a capable workforce.

Digital Workforce Solutions: All-Wales Recruitment Programme. This will continue to deliver an ethical, sustainable supply of healthcare professionals into the NHS Wales workforce.

Audit and Assurance: Embed training strategy within the division, including alignment of Personal Appraisal and Development Reviews – The PADR will identify additional and common training needs to improve competency of workforce.

Digital Workforce Solutions: Support the National Medical Workforce and Productivity agenda – Using the National Medical Workforce Group to review strategic objectives that can improve the workforce.

Employment Services: Support staff with new digital skills and compassionate management – As roles are being redesigned and more digital support offered, this will reflect on how the workforce progresses and enables staff to feel more confident and skilled to deliver effective work.

Pharmacy Services: Increase the skills and resilience within the Welsh Technical Services Workforce. The training programmes intends to upskill existing workforce and allow them to carry out further tasks and projects.

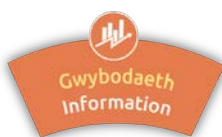


Single Lead Employer: Provide support and assistance to trainees with protected characteristics. This will ensure every individual is treated fairly and they are not disadvantaged due to their characteristic, which will enable them to progress and develop their careers in Wales.

People and Organisational Development: Develop a programme of activity that offers opportunities to under-represented groups in NWSSP to support an inclusive culture. Through providing a positive working environment for all staff will enable employees to thrive as a healthy and engaged workforce.

People and Organisational Development: Continue to create a positive culture across NWSSP, that embeds healthy working relationships, collective and compassionate leadership approaches to enable staff to show compassion; to speak up; to continuously improve; and to learn.

Specialist Estates Services: Promote a mentoring service to Health Boards and Trusts to support development of estates and professionals – Indicates further a collaborative culture, emphasising NWSSP value of working together to increase confidence in staff, which subsequently shapes customer/patient experience.



Legal and Risk: Develop a travel app to monitor expenses and carbon footprint. The data gathered from this app will support the divisions in reducing costs in travel expenses and carbon footprint.

Legal and Risk: Develop further methods of data sharing with the client health bodies to better support improved decision making. The information provided will identify pressure areas, allowing the service to allocate resources appropriately.

Pharmacy Services: Quantify volume and complexity of medicines shortages and supply chain issues within primary and secondary care. Consolidated data will facilitate NWSSP support to Health Boards in the management of supply chain issues and understand local capacity impact when managing these challenges.

NHS Counter Fraud Services: Maintain focus on data analysis – This objective aims to identify new service streams in Primary Care that are suitable for data analysis. The division is also seeking to liaise with data analytical team in Primary Care Services, to retrieve crucial information on optical claims.

Audit and Assurance: Duty of quality thematic piece.

Central Team eBusiness Service: Business Intelligence review of all systems, tools, and reports. The reports utilise information to identify any gaps or duplication in the tools being used.



Digital Workforce Solutions: Improve the quality of workforce data in line with National Workforce Datasets. This will provide workforce data quality to enable improved workforce reporting, workforce planning and establishment control.

Single Lead Employer: Assessing trainee experience by using surveys from February/March 2024 during the onboarding Process. The learning from these surveys will highlight any arising issues for improvement in time for August and September onboarding.

Legal and Risk: Work with NHS bodies to embed a culture of improved learning –how to prioritise improved learning as a long-term outlook and ways this can be applied within an All-Wales approach.



Employment Services: Evaluate the Recruitment Modernisation Programme, to identify further streamlining opportunities and ways to reduce the time to hire. This will provide an efficient recruitment service that meets the needs of customers.

Digital Workforce Solutions: Continue to maintain the continued supply of Agency Nurses to NHS Wales organisations via the provision of an All-Wales Nursing Agency Contract.

Employment Services: Evaluate the payroll/recruitment Modernisation Programme to identify further streamlining opportunities. This will provide a modern and efficient payroll service that meets the needs of customers.

Digital Workforce Solutions: Implementing a Digital Workforce Quality Improvement Programme. The information gathered will encourage the sharing of innovative solutions, as well as improvements and developments implemented where possible.

Accounts Payable: Support and implement any Procure 2 Pay initiatives that emerge from the action plan – utilising and learning new initiatives to support various actions such as reducing number of invoices going into dispute.

Central Team eBusiness Service: Continually auditing its service. The information is used to gain accreditation and service improvements.

Central Team eBusiness Service: Developing a new Financial Management System (FMS) Service Recharge Model. This model will be the best fit for NHS Wales.

Specialist Estates Services: Deliver enhanced services to Welsh Government and NHS health organisations to support decarbonisation agendas – Collaborating and reviewing progress with Welsh Government to support the Action Plan.

Service Improvement: Achieving the Customer Service Excellence Accreditation across the whole of NWSSP. This provides assurance to our customers that we provide excellent quality of service.

People and Organisational Development:

Implement a Learning and Development Strategy to address the learning needs of staff across the organisation. Focusing on growing our leadership and people management capabilities.

People and Organisational Development:

Run a Leading for Excellence and Innovation Programme. The programme welcomes all leaders to develop their knowledge and skills to be confident, effective and inspiring leader within NWSSP.

Digital Workforce Solutions: Lead the development and Implementation of the People Portal Transformation Programme – This division is taking the lead on this programme, showcasing leadership in creating a flexible and agile system.





Pharmacy Services: Maintain regulatory and professional licences and registrations. This will provide a safe high quality regulated medicines service across NWSSP.

Specialist Estates Services: Complete the Fire Safety Improvement Programme. This will provide a modern and reliable fire safety platform.

Surgical Materials Testing

Laboratory: Review Development of new products from the NWSSP Medicines Unit – Supporting partner Health Boards with safe local aseptic, cancer and critical care services.



Digital Workforce Solutions: Support continued implementation of Establishment Control – Implementation of Establishment Control will be carried out according to needs of each organisation in a timely manner, ensuring to work in accordance with local priorities.

Employment Services: Evaluation of Recruitment Modernisation Programme, streamlining opportunities and ways to reduce hire time – By reviewing the technology used in recruitment programmes, this will identify how best to reduce the time to hire, and reduce prolonging recruitment processes unnecessarily.

Single Lead Employer: Ensure Trainees are onboarded correctly, and contracts are issues on or before commencement date – Ensures that trainees are correctly remunerated in their first month of employment, and there are no untimely delays.

Central Team eBusiness Service: Continue to roll out and develop the All-Wales QlikView replacement reporting tool. This will reduce time spent reworking financial figures for multiple reporting purposes



Procurement Services: Modernising National Distribution Centre warehousing, hospital inventory management and Transport and Logistics Model for NHS Wales which will support. This will reduce the risk to patient services from potential shortages in critical products.

Procurement Services: Improving Supply Chain, Logistics and Transport operations and infrastructure at all sites to reduce carbon emissions. This will contribute towards the NHS Wales Decarbonisation strategy measures.



Central Team eBusiness Service: Free up resources by applying automated technology. Focuses on optimising use of resources, including staff time to achieve better outcomes without compromising quality.

Pharmacy Services: Identify unlicensed medicines routinely used across Wales and specifications of medicines that are routinely being purchased and are suitable to be outsourced. This will be efficient in reducing variation in spend of medicines across Wales

All-Wales Laundry Service: Rolling out an energy efficiency dashboard, which will look at wastewater heat recovery systems and steam recovery systems. This will increase efficiency across the service.

Procurement Services: The service held a session in November 2023 on refreshed Standard Operation Procedures, to standardise practice across Wales.

Legal and Risk and Welsh Risk Pool: Long term document and case management solution in prioritised phases – Creating a more effective way to provide customers with a secure, effective, and efficient legal service.

Digital Workforce Solutions: Lead the development and Implementation of the People Portal Transformation Programme – enhance the way work is carried out in the NHS by ensuring organisational readiness, by tracking progress against local action plans.

Employment Services: Advance service efficiency through digital automation – by utilising new digital resources, and automating processes, this can support staff in completing tasks more efficiently and in a smoother manner.



Single Lead Employer: Provide dedicated tailored support to overseas trainees new to the United Kingdom to assist them to settle into their post in Wales. This ensures that all trainees have the required support so that they have an equal opportunity within their new roles.

Medical Examiner Services: Meet all legislative requirements, i.e., 100% of deaths not referred directly to coroner, scrutinised in a timely manner – By implementing this scrutiny process, it acknowledges that there are contrasting religious requirements for burials, thus making the process fairer.



Employment Services: Advancing workforce sustainability/transformation strategies, by providing more understanding of the roles of staff working in the community – As these influences directly how care is delivered in the community, this objective is centred around people, and how to support decision making between staff in how best to prioritise patient care and needs.

Single Lead Employer: Provide Trainees with protected characteristics the required support – Ensures that all Trainees are treated in a fair and impartial manner, and no individuals are disadvantaged. Ensures that all trainees experience a positive and encouraging work environment.

All-Wales Laundry Service: Develop multilingual training – Contributing to making the division an equitable workspace, by acknowledging how there are a wide range of nationalities in Laundries, and addressing how to better support them in training, and provide more ease of accessibility.

People and Organisational Development: Embed a new approach to employee relations whereby our people are at the centre of everything we do, aiming to reduce harm caused to staff, witnesses and investigators when dealing with employee investigations.



Year 2 and Year 3 Plans:



Year 2 Plan on a Page

Aligned with our strategic objectives and outcomes



GIG
CYMRU
NHS
WALES

Partneriaeth
Cydwasaethau
Shared Services
Partnership



Our People

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

Develop and digitalise learning platforms as part of our Digital Workforce Solutions, supporting continued professional development of current and future Health and Social Care Workforce.

Develop workforce capability and capacity to meet the changing needs of the organisation, including recruitment, retention, succession, training and development.

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

Provide dedicated tailored support to Overseas Trainees new to the United Kingdom to assist them to settle into their post in Wales.

Support trainees to develop and advance their Welsh Language skills by the provision of the relevant training and educational programmes.

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

Plan and implement as necessary an infrastructure to administer new contractual arrangements for medical and dental trainees in Wales if adopted.

Ensure trainees are onboarded correctly, contracts of employment are issued on or before the commencement date and Trainees are remunerated correctly in the first month of employment.

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

Develop and implement a digital workforce internal audit and evaluation programme.

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



Our Services

We will enable our customer facing teams to close the majority of enquiries at first contact, by improving service speed, quality, and experience.

Co-ordinate development and service desk support for Scan for Safety Continuous Service Improvement and review server requirements.

Examine the distribution options for the remaining 4 laundries on geographical boundaries to ensure we maximise the best capacity at each site.

We will drive innovation, setting the standard for good practice, and enhance our processes through automation.

Review, and amend where appropriate, operational policies and procedures within our Medical Examiner Service.

Lead the development and implementation of the People Portal Transformation Programme.

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

Enhance and improve partnership working with current trainee representatives and the British Medical Association to continue development and improve current service provision.

Our Innovation Hub will continue to build on emerging partnerships with academic institutions and other partners across NHS Wales.

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

Enhance the effectiveness of our audit approach through Data Analytics utilising a broader range of NHS Wales Data.

Engage in the All-Wales Centre of Occupational Health Excellence workstream to influence and maintain an All-Wales 'system' and technical processes to support the service.



Our Value

We will make bold investment decisions that drive transformation and add value.

Continue to build a commercial client base for the technical assurance and evidence assessment work within our Surgical Materials Testing Laboratory Service.

Set up a national homecare medicines delivery service based on outcomes from the 2024-25 Pharmacy Services plans.

We will lead the way and command of others the changes required to address the climate change emergency and achieve decarbonisation targets.

Delivery of procurement contribution to the NHS Wales Decarbonisation Strategic Plan.

Increase the proportion of Electric/Hybrid vehicles that are on the Salary Sacrifice fleet to 90% during 2024-25.

We will utilise our resources efficiently and make a positive impact on a social and sustainable basis.

Improve Supply Chain, Logistics and Transport operations and infrastructure at all sites to reduce carbon emissions.

Development of an agreed, national, local, financial and non-financial savings and reporting strategy with ongoing delivery within Procurement Services.

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

Delivery of agreed Foundational Economy workplan for NHS in respect of Procurement.

Our commitment to the widening access agenda will continue to evolve to ensure we provide opportunities for employment and growth to the communities we service.

Year 3 Plan on a Page

Aligned with our strategic objectives and outcomes



GIG
CYMRU
NHS
WALES

Partneriaeth
Cydwasaethau
Shared Services
Partnership



Our People

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

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

Maintain and expand a well-resourced financial investigation and financial intelligence team at Counter Fraud Service Wales and continue to increase our recoveries.

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

Support trainees to develop and advance their Welsh Language skills by the provision of the relevant training and educational programmes.

Based on previous scoping work, assessing needs and demands for Welsh translation across NHS Wales, look to procure All-Wales translation memory software to support demand management.

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

Ensure trainees are onboarded correctly, contracts of employment are issued on or before the commencement date and Trainees are remunerated correctly in the first month of employment.

Continue our work on supporting a healthy and engaged workforce through our Health and Well Being Champions and Framework.

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

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

Design more service improvement projects for a selection of our legal teams.



Our Services

We will enable our customer facing teams to close the majority of enquiries at first contact, by improving service speed, quality, and experience.

Single Lead Employer team continue to improve on baseline, closing most queries at first contact within three working days and complex queries within ten working days.

Continue to support improvements in the resolution and handling of enquiries through attainment and improvement work related to our Customer Service Accreditation.

We will drive innovation, setting the standard for good practice, and enhance our processes through automation.

Lead the development and implementation of the People Portal Transformation Programme.

Explore the widening of service offerings to support NHS Wales Primary Care Sustainability and Welsh Government priorities.

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

Continue to enhance and improve partnership working with current trainee representatives and the British Medical Association to continue development and improve current service provision.

Continue to promote opportunities through Career events in partnership with education, charities and agencies who support access to inclusive work placements.

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

Assess requirements of the new External Quality Assessment (EQA) in our Audit and Assurance process, in preparation for the next EQA.

Develop the provision of financial investigation services to other public sector services in Wales.



Our Value

We will make bold investment decisions that drive transformation and add value.

Assess the opportunities to extend services beyond the current boundaries within our Medical Examiner Service e.g., mortuary and bereavement services.

Complete NHS Wales Financial Management System Managed service Tender preparation.

We will lead the way and command of others the changes required to address the climate change emergency and achieve decarbonisation targets.

Delivery of procurement contribution to NHS Wales Decarbonisation Strategic Plan.

We will review and refine our climate change adaptation plans in response to evolving priorities within Wales.

We will utilise our resources efficiently and make a positive impact on a social and sustainable basis.

Review the new Financial Management System (FMS) Service Recharge Model, to ensure it is fit for purpose.

We will optimize the use of our financial resources, ensuring that prudent investment decisions foster efficiency and enhance sustainable service delivery.

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

Delivery of agreed Foundational Economy workplan for NHS in respect of Procurement.

We will continue with our commitment to enhancing our approach to widening access to our communities, adapting it to align with the evolving landscape of Wales.



GIG
CYMRU
NHS
WALES

Partneriaeth
Cydwasaethau
Shared Services
Partnership

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:



02921 500500



shared.services@wales.nhs.uk



www.nwssp.wales.nhs.uk



[@nwssp](https://twitter.com/nwssp)



NHS Wales Shared Services Partnership



NHS Wales Shared Services Partnership,
4-5 Charnwood Court,
Hoel Billingsley,
Parc Nantgarw,
Cardiff,
CF15 7QZ