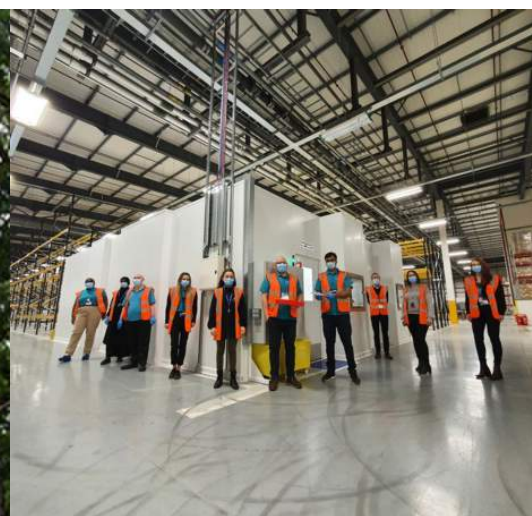


Annual Review

2022-2023



GIG
CYMRU
NHS
WALES

Partneriaeth
Cydwasaethau
Shared Services
Partnership



NHS Wales Shared Services Partnership Annual Review 2022-23

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Introduction from the Chair & Managing Director

Welcome to the NHS Wales Shared Services Partnership (NWSSP) Annual Review for 2022-23. This is our 12th annual report and, as in previous years, shows how we are continually improving our services to meet the demands of our partners and customers, as well as our ongoing commitment to adding value through partnership working, innovation and excellence.

During 2022-23 we have continued to grow both in terms of size and complexity. Our total revenue spend for the year was £778m, compared to less than £50m when we were first established. Our total staff numbers are now in excess of 5,500 driven largely in recent times through hosting the Single Lead Employer scheme. The range of services that we provide continue to diversify with 2022-23 representing the first full year of operation of the five current laundries across Wales, and the on-going development of the Transforming Access to Medicine programme, which is starting to deliver significant savings across NHS Wales.

Activity levels continue to increase, particularly in areas such as Accounts Payable, Recruitment and Payroll. This has led to pressure on staff and systems at times during the year, but we have been working with our NHS partners to streamline and revise procedures where appropriate to increase efficiency and responsiveness.

The invasion of Ukraine in February 2022 introduced significant volatility into energy markets and through our Energy Price Risk Management Group (now rebadged as the Welsh Energy Group) we were able to mitigate the worst effects of the pricing increases through forward purchasing of energy bundles. We are working hard to reduce our carbon footprint and have over 30 electric vehicles in our Health Courier Service fleet and charging points available to all NHS staff at the majority of our sites. We also continue to support the recovery from the pandemic through playing a key role in delivering the vaccination booster programmes.

We hope that you enjoy reading about our achievements in this Annual Review and look forward to continuing to meet and exceed the expectations of our stakeholders across Wales in 2023/24.



Neil Frow,
Managing Director



Tracy Myhill,
Chair

About NWSSP



At a Glance



5,493

Members of staff



We currently operate from **16 Buildings**



£778m

Revenue Budget



We continue to reinvest savings for the benefit of NHS Wales



£172m

of professional influence benefits



95%

of all NHS Wales expenditure is processed through NWSSP systems and processes



Our Services

Delivering Value, Innovation and Excellence through Partnership

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



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 & Organisational Development



Central E Business Team



Medical Examiner



Surgical Materials Testing Laboratory



Digital Workforce Solutions



Primary Care Services



Staff Benefits



Employment Services



Procurement and Supply Chain Services



Student Awards Services



e-Enablement



Pharmacy Technical Services



Welsh Risk Pool



Finance Academy (Hosted)



Special Estates Services



Wales Infected Blood Support Scheme



Health Courier Services

2022-23 Strategy Map

During March 2023, we updated our Strategy Map following a review our Values and Objectives with the Shared Services Partnership Committee. However, for the purpose of this Annual Review, we are reporting against our goals as set out during the reporting period 2022-23, for which this Strategy Map was in place.

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

Value for Money

- Highly efficient and effective organisation.
- Deliver real term savings and service quality Benefits in partnership with our customers.
- Measure value in terms of quality, socio-economic benefit and not solely on cost.

Service Development

- Extend the range of high quality services provided to NHS Wales and Welsh public sector.
- Adapt and change our processes and systems to support the foundational economy in Wales.

Excellence

- A customer centric organisation that delivers process excellence.
- Focus on continuous services improvement, automation and the use of digital technology.
- Leads the way on adopting new ways of working to tackle climate change and decarbonisation targets.

Our People

- Appropriately skilled, productive, engaged and healthy workforce.
- Embed diversity and inclusiveness into our NWSSP culture and actions.
- Encourage the use Welsh in our roles and workplaces, supporting staff to improve their skill level.

Customer and Partners

- Open and transparent customer-focussed culture that supports the delivery of high quality services.

Our Overarching Goals



We will promote a **consistency of service** across Wales by engagement with our partners whilst respecting local needs and regional requirements.



We will maintain a **balanced financial plan** whilst we deliver continued efficiencies, direct and indirect savings and reinvestment of the Welsh pound back into the economy.



We will **extend the scope of our services, embracing sustainability**, within NHS Wales and into the wider public sector to drive value for money, consistency of approach and innovation that will benefit the people of Wales.



We will provide **excellent customer service** ensuring that our services maximise efficiency, effectiveness and value for money, through system leadership and a 'Once for Wales' approach.



We will continue to add value by **innovating, standardising and transforming** our service delivery models to achieve the well-being goals and the benefits of value based and prudent healthcare.



We will **work in partnership** to deliver resilient services that will help NHS Wales recover from the challenges of COVID-19, lead to a healthier Wales and supports sustainable Primary Care.



We will be an **employer of choice** for today and future generations by attracting, training and retaining a highly skilled and resilient workforce who are developed to meet their maximum potential and can work in Welsh and English.



We will support NHS Wales **meet their challenges** by being a catalyst for learning lessons and sharing good practice. Identifying further opportunities to deliver high quality services.

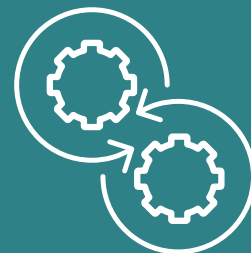


Our Achievements against our Overarching Goals





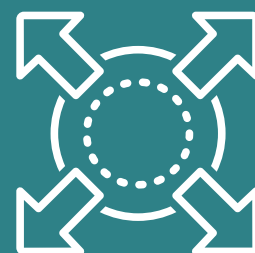
We will promote a consistency of service across Wales by engagement with our partners whilst respecting local needs and regional requirements



- Widened access to job opportunities by engaging and collaborating with the right people, to positively support the communities we operate in.
- Developed a consistent approach to planning and delivery of audit work that demonstrates conformance with the Public Sector Internal Audit Standards, validated by the very positive outcome from the External Quality Assessment (undertaken by CIPFA in March 2023).
- Engagement event held with our Shared Services Partnership Committee and Senior Leadership Team to improve understanding of our partners requirements from our services and organisation.
- The Recruitment Modernisation Programme, centred around themes of Process, Education and Technology, was successful in improving time to hire staff in NHS Wales and saw a 48% increase in activity. Sessions with 1,800+ stakeholders introduced process efficiencies and a Digital ID Check Solution to improve customer journey.
- With stakeholder collaboration, Employment Services' Sponsorship Team established an All-Wales Group that supported GP Practices in gaining Home Office registration. The solution also provided visibility of licenced practices and vacancies to GP Trainees, providing reimbursement of Home Office Fees to GP Practices.



We will extend the scope of our services, embracing sustainability, within NHS Wales and the wider public sector to drive value for money, consistency of approach and innovation that will benefit the people of Wales



- Established a reconciliation pathway enabling Health Boards to validate payments to GP Practices under the additional capacity scheme, avoiding process duplication and reflecting an accurate position of the Primary Care workforce
- Surgical Materials Testing Laboratory (SMTL) attained UKAS ISO 17025 accreditation for Hosiery, Bandages and Glove testing services from their new IP-5 Laboratory.
- In 2022/23 Surgical Materials Testing Laboratory completed 201 testing projects, consisting of 643 Test Reports and 3326 products tested, including a number of NWSSP Procurement Services All-Wales Contracts (Lymphoedema Compression Garments, Enteral Gastric Aspirate pH Strip Monitoring).
- Specialist Estates Services established the technical, financial and environmental sustainability of developing net-zero modular decontamination units for use across NHS Wales.
- Introduction of All Wales Detergent Contract included products that allow decrease in water usage and ensure better sustainability and value for money across laundry production.
- Successful implementation of SupplyX in areas such as wound care, community dressings and catheter labs has reduced stock holdings and product waste, as well as making stock ordering more efficient and reliable. The right products, available at the right time, in the right quantity, provides a benefit to the people of Wales.
- Development of semi-automated medicines manufacturing techniques to reduce medicines costs, improve safety and 70% reduction in single use plastic waste.



We will continue to add value by innovating, standardising and transforming our service delivery models to achieve the well-being goals and benefits of value based and prudent healthcare



- Launch of the Digital Strategy setting the direction on the future provision of digital services, approach and methodology we will adopt and the outcomes we seek to achieve. It aims to deliver optimised digital investment by ensuring we implement customer-centric solutions to deliver value and improve user experience.
- Embracing of BS EN 14065 (Textiles Laundry Process and Biocontamination Control) practices to ensure safe clean linen for our customers across our Laundry Services.
- Surgical Materials Testing Laboratory (SMTL) participated in a World Bank project to expand the production of basic medical devices and personal protective equipment around the world. SMTL conducted training sessions on medical device testing for a number of participating laboratories from Jordan, India and Vietnam.
- Emergency Intubation Development Project with Cardiff and Vale University Health Board Development of new Specials Medicines and manufacturing methods for emergency intubation and cancer therapies to provide standardised medicines.
- The introduction of the ID Verification system in September 2022, ensured that successful NHS Wales internal or external applicant, with an in date UK or Irish passport, can now complete an online electronic pre-employment check from their laptop or mobile phone without the need for a face to face meeting.
- Audit and Assurance Services developed an in-house technical solution to replace their electronic audit working papers system.



We will be an employer of choice for today and future generations by attracting, training and retaining a highly-skilled and resilient workforce, who are developed to meet their maximum potential and can work in Welsh and English



- We refreshed our Core Values and developed a Values Behaviour Framework in conjunction with Culture Change Champions embracing feedback from colleagues.
- Collaborated with staff to develop an agile approach to work to attract and retain a diverse workforce, investing in new roles supporting widening access and diversity and inclusion.
- Provision of staff networks and opportunities for capturing employee voice through the Health & Well-being Partnership Group, 'This is Our NWSSP', Culture Change Champions Group, Menopause Café, Proud LGBTQIA+ Group and more.
- We commissioned and delivered the All Wales International Recruitment Programme.
- Staff Lease Vehicle Scheme saw an 24% increase in orders (92% vehicles), Home Electronics Scheme a 31% increase in orders and Cycle to Work Scheme, 217% increase in orders.
- Recognised as Disability Confident Committed with plans to work towards Disability Confident Employer and Disability Confident Leader.
- Annual Health and Well-being Conference and Staff Recognition Awards events held remotely, promoting accessibility for staff.
- The Recruitment Student Streamlining Scheme continues to match student Nurses, Midwives, Physician Associates and Operating Department Practitioner into roles across NHS Wales.



We will maintain a balanced financial plan whilst we deliver continued efficiencies, direct and indirect savings and reinvestment of the Welsh pound back into the economy



- NWSSP reported a balanced financial position for 2022-23, and all financial targets were achieved.
- Salary Sacrifice Car Scheme increased from 2,531 cars in April 2022, to 3,113 cars in April 2023 (23% increase) generated at least £2m in savings back to NHS Wales for the period.
- Surgical Materials Testing Laboratory generated £750k of external commercial revenue in 2022-23.
- The Accounts Payable service processed 2.32 million invoices during 2022/23 which represents a 34.1% increase compared to 2020/21. This was achieved without a significant increase in resource and maintaining all KPI's. In addition £7.2 million of duplicate payments were prevented and early payment rebates from the Priority Supplier Programme and reclaiming of credits, delivered cash savings of £752k.
- Laundry Services continued to develop within its current means before investment, ensuring the best service for our customers. We utilise Welsh businesses, wherever possible, undertaking benchmarking exercises with existing and external partners.
- Replacement of aging Automatic Data Collection technology with modern inventory management SupplyX application and handsets, whilst reviewing optimal stock holdings, has reduced product waste and risk of obsolete stock across multiple clinical and patient facing areas from North to South Wales and East to West Wales.
- Accounts Payable processed 2.32m invoices during 2022-23, representing a 34% increase compared to 2020-21. In addition, duplicate payments of £7.2m were prevented, early payment rebates from the Priority Supplier Programme and reclaiming of credits delivered cash savings of £752k.



We will provide excellent customer service, ensuring that our services maximise efficiency, effectiveness and value for money through system leadership and a 'Once for Wales' approach



- Legal and Risk Services provided legal advice and support across NHS Wales in relation to the ongoing Covid-19 Public Inquiry and had outstanding achievements recognised at recent Legal Awards.
- Transforming Access to Medicines Organisational Change Process for the Senior Leadership Team was completed by the People and Organisational Development Team, in partnership with Pharmacy colleagues, Health Boards, Trusts and TU Partners, to deliver service transformation using a Once for Wales approach.
- Certifications held by Services within NWSSP include:
 - » ISO 27001 Information Security
 - » ISO 14001 Environmental
 - » ISO 9001 Quality
 - » ISO 45001 Occupational Health and Safety
 - » ISO 17025 Testing and Calibration Laboratories
 - » STS Food Safety (Regional Stores)
 - » Customer Service Excellence
 - » Lexcel (Law Society Accreditation)
 - » Medicines and Healthcare products Regulatory Agency (MHRA) "Specials" License
 - » MHRA Wholesale Dealer License
 - » Home Office Controlled Drugs License
 - » Registered General Pharmaceutical Council (GPhC Pharmacy Premises)
- Once for Wales purchase and supply of Medicines through Wholesale Dealing Licence to facilitate medicines expenditure savings in Health Boards and Trusts, including Welsh Ambulance Services NHS Trust.
- Student Awards Services helped develop and implemented a new digital solution for healthcare students to apply and manage their NHS Wales Bursary, with the self-service application being quicker, providing a pre-assessment estimate and guides the student throughout. In addition, this saw 100% of student applications being processed within the 20 day target.



We will work in partnership to deliver resilient services that will help NHS Wales recover from the challenges of COVID-19, lead to a healthier Wales and support sustainable Primary Care



- Storage and supply of 650,000 COVID-19 Vaccine doses during 2022-23 to primary care sites, purchase and supply of 18,000 units of antibiotic suspension to support the Strep-A public health emergency and management of flu vaccine contingency stock for GP services.
- Primary Care Services introduced a Quality Management System and the Quality and Assurance Registration Team increased engagement moving work from GP Practices and reducing the burden on them, whilst increasing assurance levels and enhancing quality and continually seeking to improve our service delivery whilst provided excellent support to all our stakeholders.
- Payroll Services exceeded pay accuracy target reporting a 99.91% pay accuracy across NHS Wales, managing significant increased volumes, alongside multiple manual interventions for Covid Payments, Pay Awards and Pension Tier Assessments.
- Implementation of SupplyX across >30 community dressings locations and >150 other clinical locations made stock available at the right time and in the right quantities for primary care patients who require dressings and other stock items. Improved stock transparency and system interfacing for replenishment has reduced the effort and transport resource needed to meet demand.
- Continuation of meetings with key stakeholder groups including Board Secretaries, Finance Directors, Audit Committee Chairs and Audit Wales to discuss audit approach, reporting and National work.
- Surgical Materials Testing Laboratory worked with the Department of Health and Social Care colleagues to provide Technical Assurance relating to medical devices and Personal Protective Equipment (PPE), advising upon the potential extension of expired medical devices and PPE for NHS Wales.



We will support NHS Wales to meet their challenges by being a catalyst for learning lessons and sharing good practice, identifying further opportunities to deliver high-quality services



- Evidence Based Procurement Board completed evidence reviews and advice statements which led to opportunities to deliver high-quality, evidenced based services and products for NHS Wales patients.
- Development of Audit Data Analytics Dashboard providing comparative information of audits reports, assurance rating and audit themes across NHS Wales over the last five years. All Wales Thematic Reports produced highlighting good practice, for example Estates compliance, IT baseline and Clinical Audit.
- Previous experience and lessons learned in Swansea Bay catheter labs informed the more recent implementation of SupplyX inventory management in Ysbyty Glan Clwyd helping to meet their challenges of improved stock management, stock visibility and more efficient ordering processes. Further opportunities will be developed for unique product identification, product recall and traceability.
- We improved the experience of our Lease Car users by implementing a Lease Car Digital Solution which automates the invoicing process.
- Specialist Estates Services (SES) chairs the All-Wales Estates Managers Group which received presentations on new guidance or live project learning provided by SES staff, or colleagues in NHS Wales, who bring lessons from projects they have delivered.
- Surgical Materials Testing Laboratory (SMTL) continued to support Health Boards in their efforts of improving ventilation in hospital wards. They undertook environmental monitoring projects for Betsi Cadwaladr University Health Board, Hywel Dda University Health Board and Powys Teaching Health Board, to assess the efficacy of commercial devices which are designed to decontaminate circulating air.

Staff Recognition

The NWSSP Staff Recognition Awards for 2022, held on 25 January 2023, provided an opportunity for the Senior Leadership Group to formally acknowledge the incredible commitment, dedication, and professionalism of all our staff from across Wales.

The 2022 Recognition Awards Ceremony was our 7th event, and third held virtually, that celebrated the success of both teams and individuals who have gone above and beyond within NWSSP.

Staff were recognised in a number of categories including our organisational Core Values of Listening and Learning, Working Together, Innovating and Taking Responsibility. Further recognition was seen in the remaining categories of Health and Well-being, Welsh Language, Leadership, Role Modelling Diversity and Inclusion, Environment, Team of the Year, Trade Union Partnership and Hidden Heroes. A number of colleagues also received the Managing Director's Star Award for their outstanding contributions.

Aligned with the above, a series of 'face to face' regional Staff Recognition Awards events are now also underway where colleagues are recognised in person by the Senior Leadership Group. The first event took place in our Matrix House site in Swansea with a number of colleagues presented with awards and certificates. Further regional events across Wales have been undertaken during the summer of 2023.



“



The excellent work that staff have undertaken, and continue to undertake, was highlighted during the course of the event and I can say that I am incredibly proud to lead an organisation where people always go that extra mile in everything that they do.

- NWSSP Managing Director Neil Frow

Health and Well-being





Health and Well-being

NWSSP is fully committed to the promotion of health and well-being of its employees. As a health service, health and well-being applies as much to our employees as it does to the local population.

We want to do as much as we can to enable our employees to be at their best, be energised, motivated and committed to their work. It is important that we take proactive steps to ensure the well-being of our staff are fully supported and protected. This will enable our employees to flourish, reach their full potential both in and out of the workplace, while supporting NWSSP in achieving its strategic goals.

Having published our Health and Well-being Framework for 2022-2024, the themed action plan is helping to build on the work already done to create a culture and environment in which our managers and staff are focused on well-being, aiming to provide a working environment for staff which enables them to thrive as a healthy, engaged and motivated workforce. It encompasses 5 key themes, with programmes that will support delivery of improved well-being:



Improving the physical well-being of our staff

01



Improving the mental well-being of our staff

02



Improving well-being through people management practices

03



Supporting economic and social well-being

04



Employee Involvement

05

Health and Well-being Partnership Group and Champions

The Health & Well-being Partnership Group was established in 2019 and supports the implementation of the Health and Well-being Framework through the development, monitoring and communication of well-being actions. It has wide membership from across the organisation, including Trade Union Partners to ensure management and staff are represented, engaged and have joint involvement in the delivery and development, going forward.

The Health and Well-being Partnership Group continues to meet bi-monthly, chaired by our Director of Finance and Corporate Services. We have 50 Health and Well-being Champions across the organisation. Over the past year the Champions have been involved in deciding future developments for the Group. The Champions are members of a Teams Channel where they can access information to share with their teams. We also host a bi-monthly virtual “Champions coffee morning” to get to know each other and share tips and ideas.



Health and Well-being Conference

Our annual Health and Well-being Conference in October 2022 was held virtually and attended by around 300 participants. The event was recorded and available to watch afterwards. Feedback was very positive with the day being very interactive, comprising of 2 physical activity sessions, yoga and a fitness workout, as well as an active chat. There were also sessions on “Financial Fitness”, “The impact of financial pressure on Mental Health”, “From Stress to Rest”, and “Healthy Eating on a Budget”.



Staff Benefit Schemes

Within NWSSP's Staff Benefit Team, we offer the following schemes for staff:

➤ **Staff Lease Vehicle Scheme**

Run in association with NHS Fleet Solutions and designed to provide all eligible NWSSP staff with the option of access to vehicles of their choice at a very competitive prices, whilst at the same time providing savings for the organisation that will support the services provided to patients.

➤ **Cycle to Work Scheme**

Designed to provide all eligible NWSSP staff with the option of access to bicycles and associated accessories for cycling to work (e.g. helmets, clothing, etc) at very competitive prices, to encourage active travel and commuting back and forth work, whilst at the same time providing savings for the organisation that will support services provided to patients.

➤ **Home Electronics Scheme**

Run association with Home Electronic Solutions and designed to provide all eligible NWSSP staff with the option of access to home electrical items of their choice at a very competitive prices from Currys/PCWorld, whilst at the same time providing savings for the organisation that will support the services provided to patients. There is no deposit and costs are fixed for all elements of the term.

➤ **Loans Repaid Through Salary**

The scheme offers loans at affordable rates with higher acceptance than banks, as an affordable alternative to credit cards and overdrafts, it could also be used to cover an unexpected expense or help to achieve long-term financial goals.

Financial Well-being

During 2022, we also teamed up with Salary Finance to offer money insights advice and affordable loans repaid directly from an employee's salary. Salary Finance offers box set education videos as well as webinars, calculators, tools and life guides, with the financial education intended help staff better understand and manage their money.

➤ **Financial Well-being Resources**

The cost-of-living crisis has affected the well-being of many people over the past year. NWSSP has improved the resources and information available for staff, with a new, easier to navigate intranet page. This includes links to a range of different avenues of support including the Moneyhelper Website, and Union and Government initiatives.

➤ **Talk Money Week**

For the first time in November 2022, NWSSP participated in Talk Money Week. We held workshops for staff on the NHS pension scheme, menopause and themed communications were sent out through the week on topics such as the financial impact on parenting, utility bills and caring responsibilities, and where you can find support.

Well-being Workshops

↘ Leah Davies

An inspiration life-coach, ran a series of online workshops for staff throughout 2022, on topics such as "How to be your own best friend" and "Modern Day Mindfulness".

↘ Stress Awareness workshops

Were regularly delivered by Joanne Pitt, a psychotherapist from "Network of Staff Supporters". The sessions are run online for small groups and focus on ways to build your personal resilience.



Physical Well-being



↘ Physical activity sessions

Following the conference there were requests for further physical activity online sessions. NWSSP has started running monthly lunchtime sessions for a 6 month trial period, which includes medium intensity workouts, tai-chi and desk yoga half-hour sessions. The workouts are recorded and available to be watched for one week following the events.

↘ Relaxation and mindfulness resources

As part of Stress Awareness month, new resource pages were added to the staff intranet, providing information, and resources to support staff who might be feeling under pressure. These include short videos and free apps which can be used to take short breaks when needed through the day.

↘ Menopause support

The Menopause Café continues to run monthly and now offers membership of a Menopause Teams channel, where questions can be asked and tips and resources shared.

Mental Health

Below are examples of initiatives that we have been working on during 2022-23:

- **Introduction of the cultural mental health support page** to ensure every member of staff within NWSSP can find support when needed.
- Consideration for the demographics of our workforce resulted in the creation of a **dedicated support page specifically for 16-25 year olds** with signposting, contacts tips and guidance for young adults.
- **Expansion of the Mental Health First Aider Programme** through training 2 members of the People & Organisational Development Team as Mental Health First Aid Trainers, allowing us to further train internally.
- **Developed an action plan to launch our Mental Health First Aid Accredited Centre Programme.** To achieve this we will need to invest qualifying Trainer & Assessor Team and an Internal Verifier, create a group of policies specific to the assessment centre and establish the administration arm for the centre, apply to be an accredited centre with the awarding body Safe Cert Awards and host an approval visit that will be facilitated by an External Verifier.



- We introduced **men's mental health awareness sessions**, which were delivered by Marauders men's health across several sites and established a dedicated monthly Men's support group and mental health page.
- **Addition of new mental health support platforms** such as, MIND Cymru, SHOUT, Hafal, C.A.L.L, Maximus and many more. Each network offers different support packages all available free for staff.
- **Introduction of free Maximus (Remploy) resources**, including a workshop awareness session, showcasing the Access to Work Mental Health Support Service and how we can support those suffering with depression at work. Additionally, they offer a Vocational Consultant support service offering staff 9 months of free emotional support.



Diversity and Inclusion

NHS Wales Shared Services Partnership are proud to celebrate equality and diversity, and want all of our employees to feel valued, respected and included in the organisation. This is why we think it's important to promote events and opportunities that support this agenda and encourage our employees to celebrate their differences.

During 2022-2023, we worked collaboratively with our staff to continue to develop an agile approach to work to attract and retain a diverse workforce. We refreshed our Core Values and developed a Values Behaviour Framework in conjunction with our Culture Change Champions in response to feedback from colleagues.

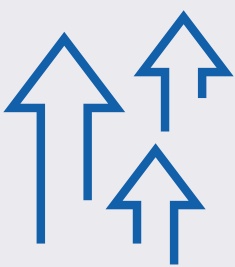


In addition, we invested in a new role to support widening access and a new role to support diversity and inclusion. Equality Integrated Impact Assessments (EqIIAs) continued to be undertaken in relation to a range of projects and service developments across the organisation. We work collaboratively with NHS Wales organisations to deliver a range of initiatives for staff in relation to equality and diversity and have representation on the NHS Wales Equality Leadership Group, promoting campaigns such as It Makes Sense, Pride Cymru and NHS Equality Week.



We were pleased to be recognised as a Disability Confident Committed and have plans in place to work towards achieving Disability Confident Employer and Disability Confident Leader status, going forward. Further, we received a Highly Commended award in Enhancing Wellbeing and Belonging at Work from Employer's Network for Equality and Inclusion (ENEI), in relation to provision of staff networks and opportunities for capturing employee voice via the organisation's Health & Well-being Partnership Group, This is Our NWSSP Culture Change Champions Group, Menopause Café, Proud LGBTQIA+ Group and more.

Performance





Key Performance Indicators

Internal KPIs:

High Level KPI's and Targets	2022 - 23 Actual	2022 - 23 Target
Corporate & Finance		
Balanced Financial Position	Breakeven	Breakeven
Balanced Capital Financial Position	Within CRL	Within CRL
Planned Distribution	£2M	£750K
% of invoices paid within 30 days	96%	95%
NWSSP Org KPIS Recruitment		
Average Days Vacancy creation to unconditional offer within 71 days	68.5	71
Average Days Vacancies approved within 10 working days	9.6	10
Average Days Vacancies shortlisted within 3 working days	7.8	3
Average Days Interview outcomes notified within 3 working days	3.6	3
Workforce		
Staff Sickness	2.81%	3.30%
Performance and Development Review Compliance	85%	85%
Statutory and mandatory training compliance	91%	85%
Agency %	0.29%	<0.8%

External KPIs:

High Level KPI's and Targets	2022 - 23 Actual	2022 - 23 Target
Professional Influence		
Professional Influence Benefits	£172M	£110m
Procurement		
Procurement Savings	£53M	£32M
Accounts Payable		
Savings and Successes	£5M	
All Wales % of invoices paid within 30 days	95%	95%
Employment Services		
Overall payroll Accuracy	99.9%	99.6%
Overall payroll Accuracy	99.7%	99.6%
Payroll % Calls Handled	81.0%	95%
Recruitment All Wales Org KPIs		
Average Days Vacancy creation to unconditional offer within 71 days	81	71
Recruitment % Calls Handled	96%	95%
All Wales Organisation NWSSP KPIs - Recruitment		
% of Vacancies advertised within 2 working days of receipt	98%	98%
% of conditional offer letters sent within 4 working days	97%	98%
Student Awards		
Student Awards % Calls Handled	100%	95%
% of NHS Bursary Applications processed within 20 days	100%	100%
Central Team eBusiness Services		
High priority incidents raised with the Central Team are responded to within 20 minutes	100%	80%
BACS Service Point tickets received before 14.00 will be processed the same working day	100%	92%

High Level KPI's and Targets	2022 - 23 Actual	2022 - 23 Target
Primary Care Services		
Primary care payments made in accordance with Statutory deadlines	100%	100%
Prescription - keying Accuracy rates	100%	99%
Urgent medical record transfers actioned within 2 working days	100%	100%
Patient assignment actioned within 24 hours of receipt of request	100%	100%
Category A Cascade alerts to be issued within 4 hours of receipt	100%	80%
Audit & Assurance (June - March 23)		
Audit opinions/annual reports on track	Yes	Yes
Audits delivered for each Audit Committee in line with agreed plan	Yes	Yes
Report turnaround fieldwork to draft reporting [10 days]	93%	95%
Report turnaround management response to draft report [15 days]	72%	75%
Report turnaround draft response to final reporting [10 days]	100%	95%
Special Estates Services		
Professional Influence Savings	£14M	£5.5M
Legal & Risk Services		
Savings and Successes	£75M	£65M
Timeliness of advice acknowledgement - within 24 hours	100%	90%
Timeliness of advice response – within 3 days or agreed timescale	97%	90%
Welsh Risk Pool		
Time from submission to consideration by the Learning Advisory Panel	97%	95%
Time from consideration by the Learning Advisory Panel to presentation to the Welsh Risk Pool Committee	100%	100%
Holding sufficient Learning Advisory Panel meetings	100%	90%

High Level KPI's and Targets	2022 - 23 Actual	2022 - 23 Target
Surgical Materials Testing Laboratory		
% of incident reports sent to Reg Authority within 50 days of receipt of form	100%	100%
% delivery of audited reports on time (Commercial)	96%	87%
% delivery of Technical assurance evaluations on time	100%	87%
Digital Workforce Solutions		
Customer Satisfaction	93%	90%
% Calls Handled	89%	70%

During 2022-23, we refreshed our Performance Framework to bring together performance measures that highlight our strategic performance. We continue to provide case studies and other qualitative means to demonstrate our performance. During the year we have also created a Performance and Outcomes Group, specifically to look at developing outcome measures and to review current KPIs. Where targets have not been met for the financial year 2022-23, an overview of how we are addressing performance going forward is set out below.

Audit and Assurance

- Report turnaround management response to draft report (15 days) and report turnaround fieldwork to draft reporting (10 days) which measures the performance of turnaround times within the health organisation and within Audit & Assurance. The targets have slightly been missed, however, Heads of Audit continually discuss these delays directly with health organisations. Our Heads of Audit continue to work closely with NHS organisations to help improve turn around times on fieldwork and management responses. All progress on audit plans is discussed and agreed with Board Secretaries and Chairs of Audit Committee.

Recruitment

- As a service that provides recruitment administration for all NHS organisations in Wales, we work collaboratively with organisations to ensure activities are processed efficiently, but also safely. The Recruitment teams have, and are still, experiencing unprecedented levels of demand.
- Recruitment continues to work with recruiting managers through customer meetings and invited organisations. The modernisation program has been rolled out across all health organisations to enhance the service we deliver and the time to hire. Recruitment has also introduced virtual pre-employment checks.

Payroll Call Handling

- Payroll call handling missed the overall target for the full year however, recent performance has improved with February (97%) and March 23 (97%) since moving the call handling team back into the payroll teams. Further payroll service improvements are planned for 2023-24.

Financial Performance

Targets:

- NWSSP provides support to all NHS bodies across Wales and, as such, must use the budget allocated to meet the running costs with a requirement to break even each year.
- In addition, NWSSP will distribute savings achieved during the financial year to health bodies across Wales.
- As well as ensuring revenue income and expenditure is balanced, there is also the requirement to ensure any capital spend is within the Capital Expenditure Limit provided by Welsh Government.
- Finally, the Public Sector Payment Policy (PSP) requires NWSSP to pay invoices to non-NHS suppliers within 30 days of an invoice being issued or the goods received.

During 2022-23 we achieved all of our financial performance targets, exceeded our savings targets and were able to distribute £2million of savings to NHS Wales:

Successes:

- ✓ £5.023m Capital Expenditure Limit achieved
- ✓ £2.000m Distribution of savings
- ✓ % of invoices paid within 30 days - 96%

Outturn:



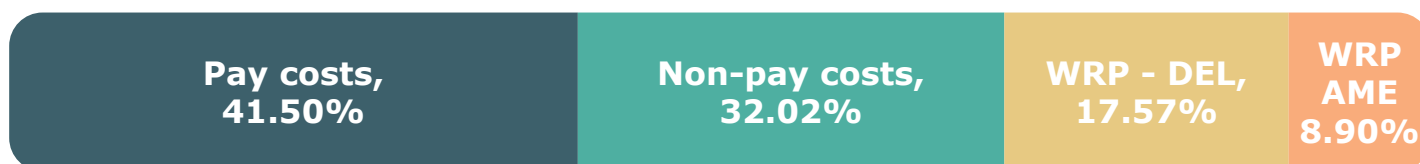
NWSSP income and expenditure can be summarised as follows:

	2022 - 23 £m	2021 - 22 £m
Income	778.021	869.973
Expenditure	572.012	444.093
WRP - DEL*	136.727	129.615
WRP - AME**	69.27	296.254
Surplus	0.012	0.011

**Departmental Expenditure Limit (DEL) to meet in year costs associated with settled claims. Expenditure above the annual allocation is recouped from Health Boards and Trusts using a risk sharing agreement approved by the NWSSP Partnership Committee for core claims growth.*

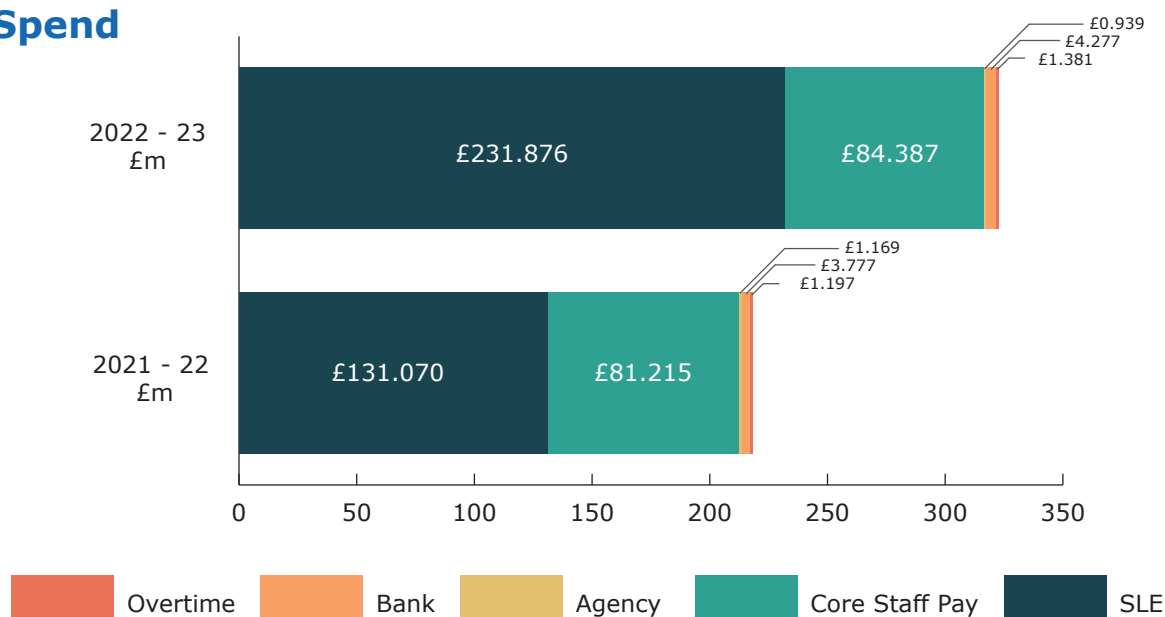
***Annually Managed Expenditure (AME) to meet the cost of accounting for the long term liabilities of claims. This budget is based on estimates provided directly to the Welsh Government by the WRP.*

Revenue Spend



During the 2022-23 financial year, total expenditure was £778m. £323m was spent on pay costs, £249m on non-pay costs and £206m was Welsh Risk Pool Expenditure.

Pay Spend

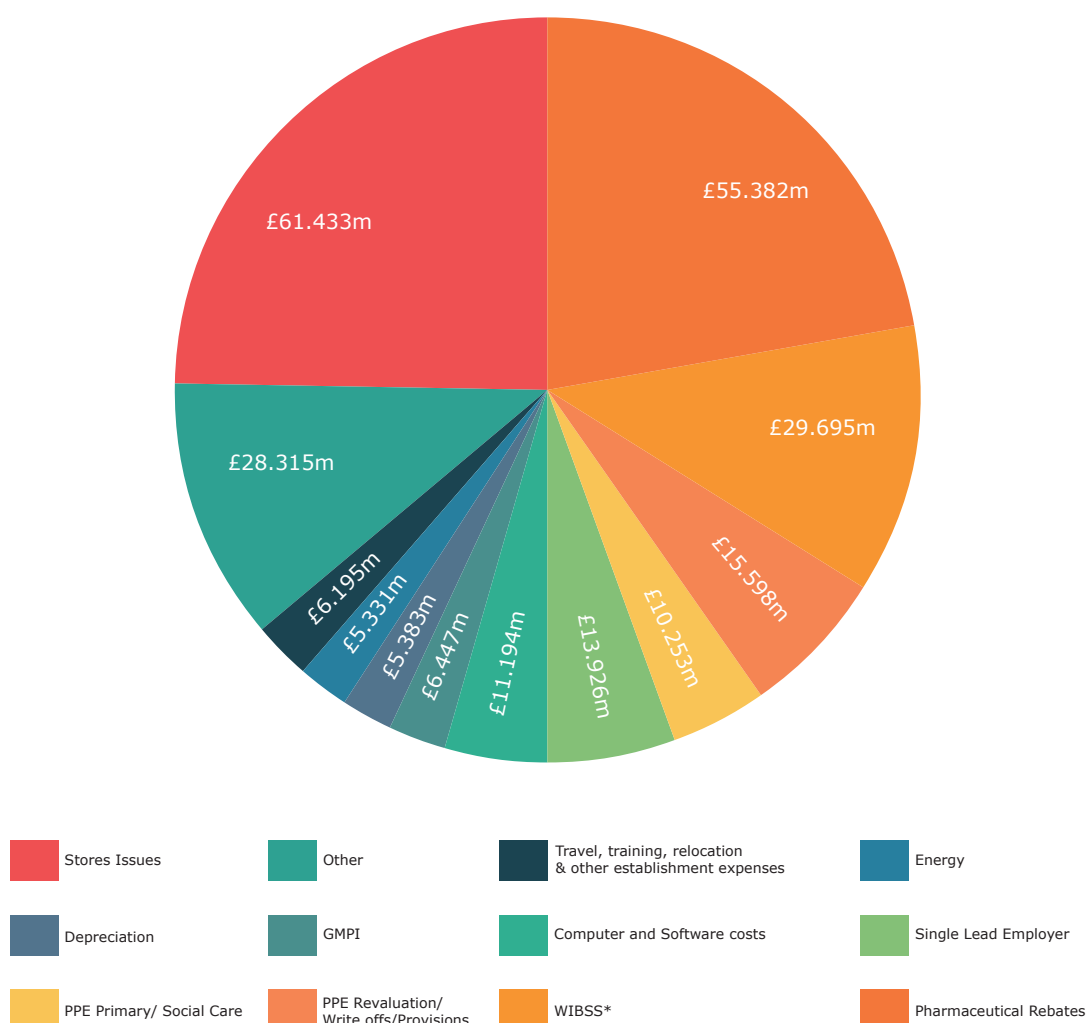


Spend on bank, overtime and agency staff is generally in relation to the covering of vacant posts, long-term vacancies or for support to the ongoing covid response. Expenditure on premium rate pay is minimised as far as possible.

**Single Lead Employer (SLE) is an employment arrangement that was put in place to effectively manage and support all Medical & Dental trainees across Wales for the duration of their training programme.*

Non-pay spend

Non-pay spend for the 2022-23 financial year totalled £249m, excluding Welsh Risk Pool payments. The chart below shows the main categories of non-pay spend for the 2022-23 financial year with the 'other' spend broken down further.



'Other' Spend

£m

PPE Delivery/ Warehouse/ Testing	£2.696m
Mass Vaccination	£0.618m
Intra NHS Charges	£3.716m
Vehicles and Running Costs	£3.702m
Premises	£4.700m
Fixed Asset adjustments	£3.363m
Distribution to Health Boards	£2.000m
Clinical Supplies & services, including Bedding, linen and lab products	£3.680m
General Supplies & Services	£2.019m
IFRS 16 Revenue Recovery	£1.094m

**Wales Infected Blood Support Scheme (WIBSS) aims to provide support to people who have been infected with Hepatitis C and/or HIV following treatment with NHS blood, blood products or tissue in the 1980s and 1990s*

Capital investments

During the 2022-23 financial year a total of £5.023m was invested across a wide range of capital projects. Significant investments were made in our Laundries to replace end of life equipment (£1.773m), the year 2 implementation of the Scan 4 Safety project (£0.833m) and new vehicles as part of our asset replacement strategy (£0.658m). In addition Phase 2 of the LED light installation in our IP5 storage and distribution facility in Newport was completed (£0.544m) and the new Welsh Healthcare Student Hub was built and implemented (£0.474m). Investments were also made in new equipment in our Medicines Unit to support the development of new services to NHS Wales (£0.213m) and additional racking to increase our storage capacity within IP5 (£0.252m).

Discretionary capital categories	£m
IT	0.164
Estates	0.095
Equipment	0.407
Vehicles	0.163
Capital Credits	-0.372
Total Discretionary	0.457

Additional capital schemes	£m
IP5 discretionary	0.192
Scan for Safety	0.833
TRAMS	0.305
Welsh Healthcare Student Hub	0.474
IP5 Racking	0.252
Denbigh Stores energy monitoring	0.018
Portable EV chargers	0.073
IP5 LED lights	0.544
Laundry Equipment	1.579
Health Courier Service Vehicles	0.495
DHCW - Poweredge Server	0.022
Denbigh Warehouse improvements	0.053
Glidescopes transfers to UHBs	-0.282
Additional Capital Total	4.558
IFRS16 Lease	0.008
Total	5.023

Governance Framework

The Shared Services Partnership Committee (SSPC) and NWSSP Audit Committee are responsible for scrutinising, assessing, and monitoring performance. These committees along with several sub-committees and advisory groups ensure compliance with the overarching NWSSP Governance and Assurance Framework. Committee papers are published and available on our website.

The SSPC membership comprises an Independent Chair, Managing Director of NWSSP and either the Chief Executive or another nominated representative, acting on behalf of each NHS Wales Health Board or Trust and Special Health Authority. The SSPC is responsible for ensuring NWSSP consistently follows the principles of good governance, maintains oversight and development of systems and organisational processes for financial and organisational control, governance, and risk management.

The role of the Audit Committee is to review and report effective operation of overall governance and the internal control system. This includes the management

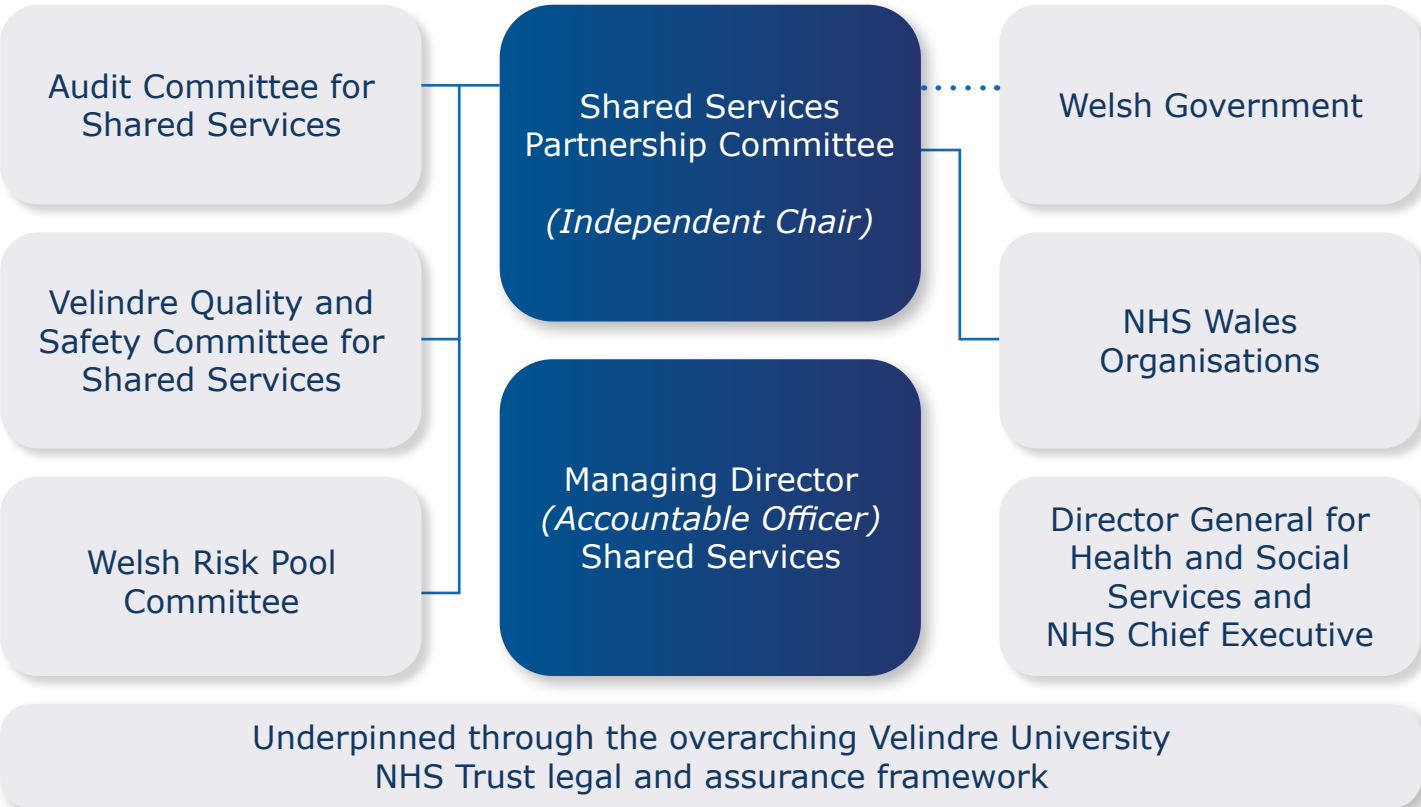
of risk, operational compliance controls and related assurances that support the delivery of objectives and maintain standards of good governance.

The management and control of resources during 2022-23 is evidenced within the Annual Governance Statement. The statement details the extent to which we complied with our own governance requirements, summarising all disclosures relating to governance, risk, and control.

Committee Papers and Executive Declarations are published and [available on our website.](#)

The Head of Internal Audit provides an annual opinion on the adequacy and effectiveness of the risk management, control, and governance processes, which was **reasonable assurance** for 2022-23.

Our Structure



Health and Safety

NWSSP attaches the greatest importance to the health, safety and welfare of staff and visitors. It is considered essential that management and staff should work together positively to achieve an environment compatible with the provision of the highest quality services to staff and visitors where health hazards to staff and visitors and others are minimised, so far as is reasonably practical.

To achieve our aims, we need a highly skilled, motivated, engaged and healthy workforce. Staff engagement and health and safety is a priority and will be delivered in an environment where staff are well managed and valued for their contribution.

NWSSP's aim is to provide and maintain a safe and healthy environment for all that use our services. This is achieved through effective leadership by senior managers, participation of all staff and open and responsive communication channels.



During 2022-23, the main category of health and safety incidents were:



Contact with an Object



Manual Handling



Slips, trips and falls



Violence and Aggression

Health and Safety Trends and Objectives 2022/2023

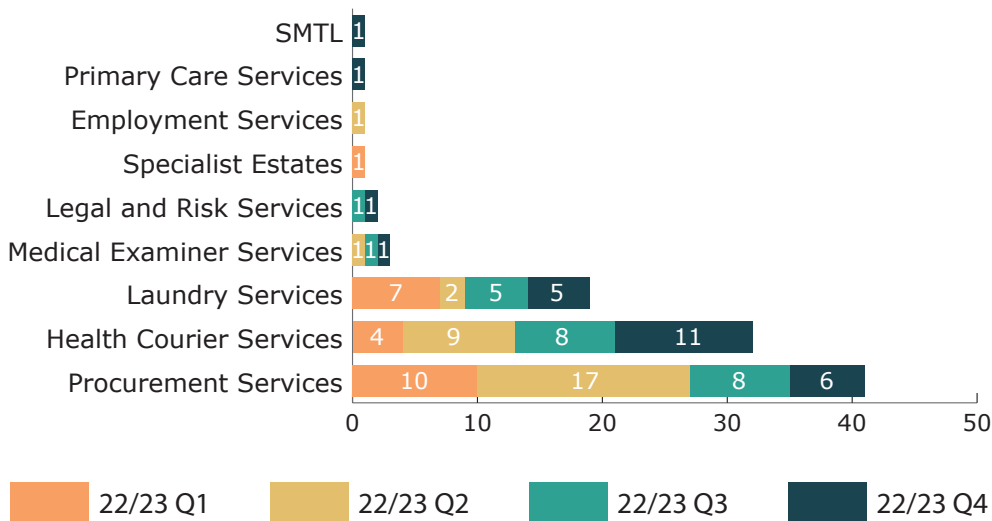
Trend Category	2019-20	2020-21	2021-22	2022-23	Trend
Contact with an object/ Struck by an object	11	11	26	30	↑
Manual Handling	14	12	23	16	↓
Slips, trips and falls	13	6	15	15	-
Violence and Aggression	14	10	10	15	↑

A slight increase can be seen on the previous year in relation to contact with an object/struck by an object and violence and aggression. Slips, trips and falls has remained the same as the previous year, whereas manual handling has decreased on the previous year.

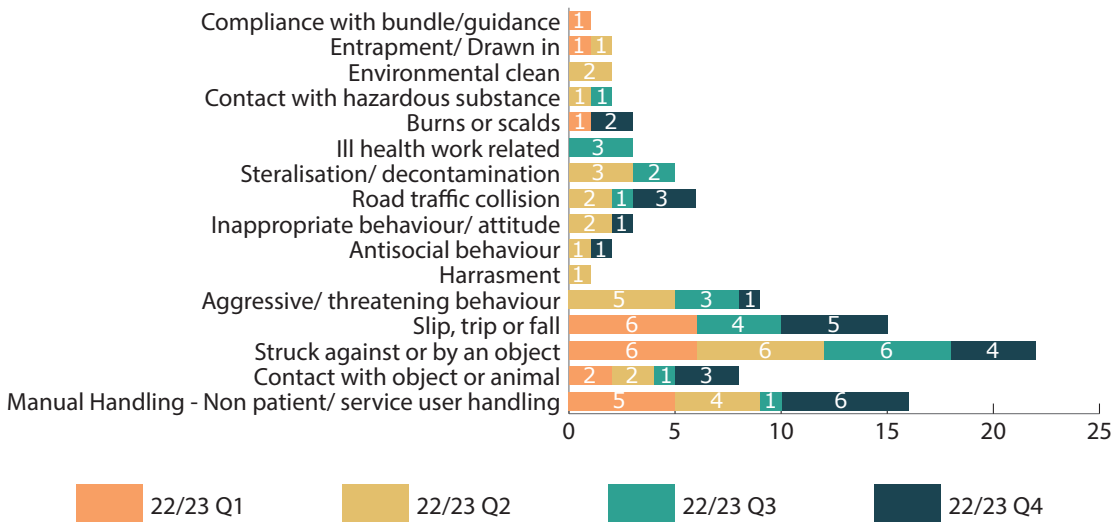
The expansion of NWSSP through taking on services has also inevitably led to an increase in incidents. However, despite the increases, the objectives set for manual handling, slips, trips, and falls have been achieved. A schedule of health and safety internal audits was undertaken by the Health and Safety Manager, Health and Safety Support Officer, at NWSSP.



Health and Safety Incidents by Service Group and by Quarter – 2022/2023



Health & Safety Incidents by Sub-Category by Quarter 2022-23



Health and Safety in COVID-19

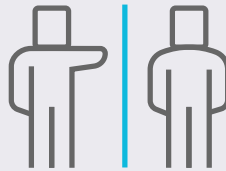
During 2022-23, Welsh Government (WG) were moving towards accepting coronavirus as a vaccine-preventable disease with immunisation the most critical first line of defence. With increasing numbers of people vaccinated and continued efforts, coronavirus specific legal requirements no longer applied. The risks from coronavirus are now considered in the same context as other communicable diseases risks (for example, flu and norovirus).



In March 2022 WG produced guidance which is set out in 'Together for a safer Future: Wales' long-term Covid-19 transition from pandemic to endemic' in March 2022.

From 18 April 2022 the Covid-19 specific risk assessment was no longer required as a legal requirement and the Health and Safety Executive (HSE) no longer required businesses to consider COVID-19 in their risk assessment or to have specific measures in place.

From 9 May 2022 a separate covid-19 risk assessment, physical distancing and face coverings were no longer a legal requirement and were not mandated within NWSSP sites. Perspex Screens continue to remain at sites, where installed.



From 30 May 2022, the legal requirement to wear a face covering in health and care settings ended.



NWSSP continues to comply with the Workplace (Health, Safety and Welfare) Regulations 1992 for Welfare Facilities.

Staff based at health and care settings, and staff who attend these sites, were expected to comply with the local arrangements at each site. Staff continued to be required to familiarise themselves with local arrangements, prior to attending.

To reduce the risk of the spread of Covid-19 transmission, the following health and safety protection measures continued in the workplace within NWSSP and we continue to monitor the guidance and regulations.

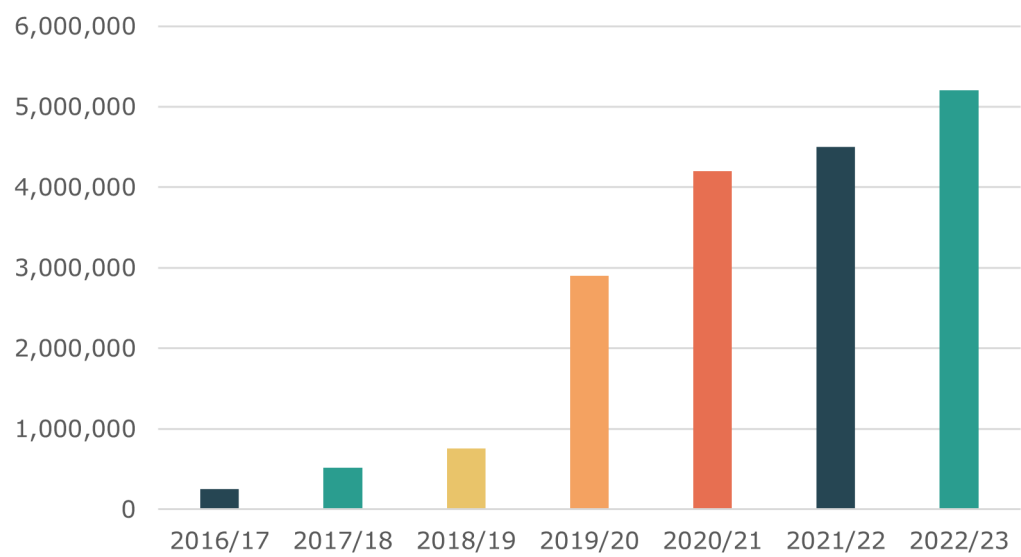
- Consistent communication messages to staff.
- Protect staff who are at increased risk and promote vaccination.
- Promoting good hand hygiene.
- Enhanced cleaning.
- Adequate ventilation.
- Promote the principles of agile working.

Welsh Language

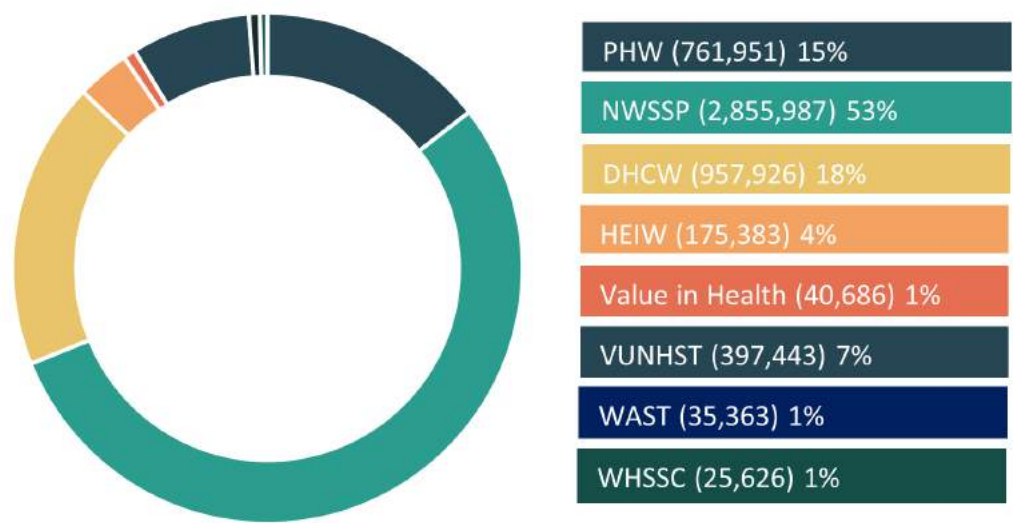
Translation Support Services to NHS Organisations:

The Welsh Language Unit provided translation services for a number of NHS organisations during 2022/23, translating over 5.2million words. Over the last seven years there has been a significant increase in the demand for Welsh Language translation services and we intend to invest further in our translation resources in 2023/24 which will enable us to provide further support to NHS organisations in 2024/25 onwards.

Translation: Growth in demand 2016 - 2023



Translation Services to NHS Organisation 2022/23



In order to sustain a reliable and high-quality service to the ever increasing demand to support NHS organisations we have recruited more translators to our established bank of translators and have service contract with 4 external private translation companies.

Our projects in 2022/23

➤ **Compliance with Standard 106A**

A protocol is now in place to ensure that recruitment managers advertise all vacancies in Welsh.

➤ **Duty of Candour public video**

Is available in Welsh.

➤ **Easy Read Leaflets for patients**

we worked alongside the Welsh Risk Pool and Eido Health Care to translate easy read leaflets for patients.

➤ **All Wales GDPR Course** is available to all NHS Staff in Welsh.

➤ **Finance Academy promotional video** is available in Welsh.

➤ **Workforce Reporting System**

The front end interface for this system has been developed and continues to be developed bilingually.

➤ **All Wales Occupational Health System**

A detailed Welsh language specification for the procurement and development of this new system. Development is ongoing into 2023/24.

➤ **Student Awards System**

The system has been developed and launched bilingually for all students.

➤ **Counter Fraud Awareness Course** is available in Welsh

➤ **Counter Fraud App** is available in Welsh.



Information Governance

In 2022/23, the following activities were delivered within the Information Governance function:



21

Face-to-face IG classes were attended by staff using Microsoft Teams.



87%

Average IG eLearning core skills compliance across NWSSP.



91

Freedom of Information requests received.



430

Actionpoint calls logged on the dedicated service platform.



Compliance in responding to Freedom of Information requests within 20 working days.



470

Staff attended an IG training session.



- Full review of Privacy Notices completed.
- SWAY newsletters, handouts and regular communications developed to provide updates on all IG topics.
- Low numbers of IG breaches reported with no severe incidents reported.
- Substantial assurance with audit programmes.
- New IG guidance and protocols launched.
- Policies and Procedures reviewed in line with review dates.
- Privacy Impact Assessments completed including Scan4Safety, Wales Student Healthcare Hub and All Wales Occupational Health software.

Communications



954,505 Website Hits

The MURA platform hosts NWSSP's external facing bilingual website. The site has recently undergone a major refresh in line with organisational branding and the development of, and in addition to, new programmes and projects within Shared Services. The site continues to provide key information to all of our stakeholders including contact details, services, and our general business.



2,232,966 Website Hits

NWSSP's internal website is hosted via the SharePoint platform and was launched in 2021. It provides all staff with important information on programmes, projects, initiatives, sharing of key corporate messaging, health and well-being, contact details and general news.



6,166 LinkedIn Followers

NWSSP's LinkedIn channel is an awareness tool that enables the organisation to share corporate information with stakeholders on a more formal basis. This includes latest developments, staff achievements and initiatives, as well as providing a platform for recruitment. LinkedIn ensures that we can also personally share information directly from colleagues as well as our partners.



4,554 Twitter Followers

The Twitter platform provides another channel for the organisation to share and signpost stakeholders to information regarding Shared Services which in turn has helped to drive up followers and traffic to our external website. As with our LinkedIn channel, our followers include important partners such as Welsh Government, NHS Wales, Special Health Bodies, staff, Contractors and the general public.

Sustainable Development





Well-being of Future Generations

The Well-being of Future Generations (Wales) Act 2015 sets out ambitious, long-term goals to reflect the Wales we want to see, both now and in the future. We recognise the importance of future generations, teamed with our NHS Wales and wider scope of influence with the shared services functions we provide.



For this reason, the content of the Act continues to be the golden thread running through the heart of everything we do, underpinning our policies, strategies, and plans. We have embedded the five ways of working ensures we safeguard the needs of future generations without compromising those of the present. It ensures our robust governance arrangements improve the cultural, social, economic, and environmental well-being of Wales, through the Sustainable Development Principle.



Aligned to this approach is the need to tackle climate change and to promote the Foundational Economy. Decarbonisation underpins our strategy for delivering services and the following pages provide many examples of how we are delivering this in practice. Developing a Foundational Economy within Wales not only helps to reduce the carbon footprint but provides greater resilience and promotes local businesses and jobs.

Sustainable Development Principle

We are highly committed to developing and implementing a Once for Wales approach, where appropriate. It is vital that we embed the Sustainable Development Principles of the Well-being of Future Generations Act and in highlighting the best practice of integrated reporting, we have mapped our highlights and achievements against the 'Five Ways of Working'. These require us to think about the long term, integrate with the wider public sector, involve our partners and work in collaboration, in order to prevent problems and take a more joined up approach to service delivery.



Long Term



Integration



Involvement



Collaboration



Prevention

Long Term

- Maintaining certification to ISO14001:2015 for the environment, having been certified since 2014.
- To expand upon our work supporting the Foundational Economy in Wales, working with Welsh suppliers and utilising the Social Value Assessment Tool.
- The ongoing implementation of LED lighting, motion sensors and feasibility studies for solar panels at IP5, Matrix House and other sites.
- Reduction of emission limits across the Salary Sacrifice Car Scheme for vehicles to promote the attraction of electric vehicles and we continue to expand upon our installation project for electric vehicle charging points across NWSSP sites. 79% of the 3000 cars provided are electric/ hybrid vehicles.
- NWSSP purchase electricity and gas for NHS Wales and 100% of the electricity purchased is from renewable sources.

Integration

- Decarbonisation embedded into the Integrated Medium-Term Plan (IMTP) planning process, Strategic Objectives.
- Our carbon footprint monitoring is a well-integrated process and with the continued adoption of agile working, we are creating a new benchmark and improve the data collection and accuracy across all sites.
- Strengthening links and aligning our Sustainable Development & ISO14001 agenda, including the Decarbonisation Action Plan, working in partnership with interested parties and key stakeholders to deliver the goals.
- Annual Staff Recognition Awards Ceremony held virtually in January 2023 with inclusion of Environmental Sustainability and Health and Well-being categories.
- Equality Integrated Impact Assessments complete for Projects across the organisation. Enhanced written protocol for Organisational Change Proposals put forward.

Involvement

- Well established Health and Well-being Staff Partnership Group with regular coffee mornings for Champions, Health and Well-being Framework Annual Health and Well-being Conference for staff held in October 2022.
- We have refreshed the organisation's core values and developed a Values Behaviour Framework in conjunction with our Culture Change Champions in response to feedback from colleagues.
- Opportunities for staff to get involved in the agenda and make a difference through becoming a volunteer Mental Health First Aider, Environmental, Health and Well-being, or Digital Champion.
- Staff engagement initiatives such as appreciation station, staff recognition awards, newsletters, This is Our NWSSP, health and well-being centre and staff groups including BALCH/PROUD LGBTQIA+ and Allies Network, Men's Support Group and Menopause Cafes. We have recently been recognised as Disability Confident Committed.
- We have invested in a new role to support widening access and a new role to support diversity and inclusion, being recognised in the Annual Inclusivity Excellence Awards event in November 2022 with a Highly Commended award in Enhancing Well-being and Belonging at Work.
- A core requirement of the NHS Building for Wales Supply Chain Partner Framework is for Community Benefits to be delivered through all projects under construction and have reported creation of 217 apprenticeships, 324 jobs and circa 4,000 engagements with local schools, to date.
- Multiple stakeholders involved in the design and implementation of SupplyX to date including clinical staff in primary and secondary care, health board supply chain teams, NWSSP material management, health board finance, IT and procurement teams.
- We have worked collaboratively with our staff to continue to develop an agile approach to work to attract and retain a diverse workforce.

Prevention

- Sustainability Risk Assessments undertaken for all procurement activity over £25,000 and audits of this process are carried out.
- Agile Working Toolkit allowing staff to work flexibly in line with organisational requirements. Reducing usage of scarce and finite resources, such as paper and energy.
- Risk based approach to audit planning focuses on the key risks to organisational objectives.
- Capital Project Design Assurance with Specialist Estates Services providing general estate, architectural, engineering, fire safety, diagnostic and therapies equipping advice to Health Boards developing business cases, reviewing proposals, where available, advising on the approach to meeting guidance and best practice.
- Multiple implementations of SupplyX inventory management application across 100s of clinical spaces has prevented over stocking and over ordering as stock replenishment is limited to meet pre-agreed local stock levels.

Collaboration

- Working with mental health and well-being providers to deliver sessions for our workforce across the areas of emotional, physical, mental and financial well-being.
- Collaborating with public and private bodies across primary and social care on support systems to aid recruitment.



Sustainability Performance

NWSSP is committed to managing its environmental impact, reducing its carbon footprint and integrating the sustainable development principle into day-to-day business. NWSSP successfully implemented ISO14001 as its Environmental Management System (EMS), in accordance with Welsh Government requirements and have successfully maintained certification since August 2014, through the operation of the Plan, Do, Check, Act model of continuous improvement.

Annual surveillance audits are undertaken to assess continued compliance with the Standard. The ISO14001:2015 Standard places greater emphasis on protection of the environment, continuous improvement through a risk process-based approach and commitment to top-down leadership, whilst managing the needs and expectations of interested parties and demonstrating sound environmental performance, through controlling the impact of activities, products, or services on the environment. NWSSP is committed to environmental improvement and operates a comprehensive EMS in order to facilitate and achieve the Environmental Policy.

We are committed to reducing our carbon footprint by implementing various environmental initiatives and efficiencies at our sites within the scope of our ISO14001:2015 certification.

This year, we have achieved a reduction in electricity, gas, oil, water and waste across sites. This is compared with the figures reported in our Annual Review 2021-22. It is important to note that waste figures were not reported during 2021-22 due to the pandemic and recovery phase.

In addition to initiatives run through our sites and Services, to achieve this reduction we invested a dedicated role of Environmental Data Analyst who has been in post since April 2022. This has also helped to drive improvements in data collation, monitoring and validity. Our agile working arrangements, coupled with a reduction in staff headcount on sites and increased education around our carbon footprint on how staff can make a difference, has also contributed to the reduction.

- **Electricity** usage has decreased overall by 32%, due to projects such as agile working, LED lighting installation and motion sensor technology. Of which, 3% is Electric Vehicle Charging Units (EVCUs) across our estate. REGO (Renewable Energy Guarantees of Origin) 'green' electricity procured is carbon neutral and across 8 of our sites. Feasibility studies completed for Solar PVs at sites such as IP5 and Matrix House.
- **Electric Vehicle Charging Units (EVCUs)** usage increased at our sites by 54% overall (26,995 kg of CO2e). This is available for all NHS Wales staff to use on a 24/7 basis, prioritising our Health Courier Services fleet, wherever possible, as "the wheels of the NHS in Wales".
- Whilst overall the electricity usage on site for NWSSP has increased with demand for the EVCUs, we see this as a positive measure for the wider community in terms of air quality, use of electric vehicles for the benefit of the environment. This also contributes to a Healthier and Globally Responsible Wales as there are CO2e reductions from charging electric vehicles, compared with burning fuel from petrol or diesel engines.
- We expanded upon electric fleet vehicles across the organisation, and took on additional responsibilities during the course of the year, which has resulted in an increase of **transport fuel usage** of 18% (147,397 kg of CO2e).
- Additionally, we saw an increase in **pool vehicle usage** across the organisation, with an increase of 3% (60 kg of CO2e). This is positive because it mitigates the use of staff vehicles to commute and encourages car sharing, where possible. In addition, pool cars used within the organisation are eco-friendly vehicles (electric, hybrid, etc).
- **Gas** usage reduced by 3% (16,861 Kg of CO2e), largely due to improvements in data and monitoring, avoiding anomalies where these can be identified (such as adjustments to thermostat during summer/winter, etc).
- Kerosene **oil** used to heat Westpoint Industrial Estate usage reduced by 5% (634 kg of CO2e) during the year. This is the only site that uses oil to heat their building and they have achieved the reduction by appropriate monitoring and measurement of usage.
- **Water** reduced by 6% (78 kg of CO2e), due to a culmination of better sources of data, increase validity, reduction of estimates used and introduction of invoices to support usage data. In addition, the natural annual variation accounts for a small percentage change and the continuation of agile working has led to a lower average staff headcount at sites.
- The **total waste generated** across all of our sites has reduced by 11.72% (2,665 kg of CO2e). During 2022-23, we have created a new baseline due to improved data collation and have benefitted from the reduction in staff headcount on sites, due to agile working. All confidential waste is shredded on site and taken away to be repurposed into items such as notebooks, toilet paper, tissues, etc. All other waste streams are disposed of appropriately and responsibly and in accordance with relevant Regulations.
- **Business mileage travelled** increased by 112% during the period and expenditure increased by 218%. This is still low compared to figures reported prior to March 2020. The increase was largely due to the inclusion of the Single Lead Employer Model in the figures for NWSSP (see Our People Data for further details). In addition to this, post pandemic recovery period figures created a new baseline for the organisation as restrictions were lifted and staff were able to resume business travel.

Ethical Employment in Supply Chain and modern slavery



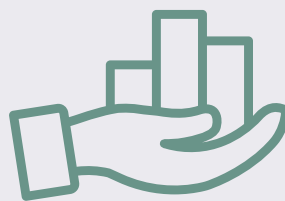
The Code of Practice was established by Welsh Government to support the development of more ethical supply chains to deliver contracts for the Welsh public sector organisations in receipt of public funds. The Code is designed to ensure that workers in public sector supply chains are employed ethically and in compliance with both the letter and spirit of UK, and International laws.

It covers employment issues such as modern slavery, human rights abuses, blacklisting, false self-employment, unfair use of umbrella schemes, zero hours contracts and paying the living wage. We have committed to ensuring that procurement activity conducted on behalf of NHS Wales is done so in an ethical way. We will ensure that workers within the supply chains through which we source our goods and services are treated fairly. We signed up to the Code and developed an action plan to monitor our progress. We appointed our Director of People and Organisational Development and Employment Services as our Ethical Employment Champion.

Transparency in Supply Chains (TiSC) is a centralised database that gives access to Modern Slavery Statements posted by suppliers. These Statements are used during tendering exercises undertaken, as part of the Ethical Employment Code of Practice Commitments. The site allows NWSSP to publicly declare our anti-slavery stance and associated policies. The site is sponsored by Welsh Government and acts as a step towards eradicating modern slavery in supply chains.

NWSSP Procurement Services has provided training on modern slavery and ethical employment practices, through various mediums of training; developed standard questions that ensure ethical employment practices are considered as part of the procurement process; became a signatory to the TiSC register and published NWSSP's Ethical Employment Statement; requested our suppliers sign up to the TiSC register and publish their own policies and statements; and influenced our hosts, Velindre University NHS Trust, to update their overarching Raising Concerns (Whistle-blowing) Policy and developed communications to support its effective promotion.

People Data



People Data

A breakdown of our diverse workforce profile, as at 31 March 2023, is set out below. Where reference is made to the categories of 'not stated', a response has not been entered into the data field.

Source of data: Electronic Staff Record

NWSSP Staff in Post Headcount and FTE Summary

Directorate	NWSSP	SLE	%NWSSP	%SLE	FTE
Accounts Payable Division	144	0	2.62%	0.00%	138.64
Audit & Assurance Division	52	0	0.95%	0.00%	50.29
Corporate Division	27	0	0.49%	0.00%	22.99
Counter Fraud Division	5	0	0.09%	0.00%	5.00
Digital Workforce Division	24	0	0.44%	0.00%	23.47
E-Business Central Team Division	14	0	0.25%	0.00%	13.72
Employment Division	382	0	6.95%	0.00%	338.13
Finance Division	22	0	0.40%	0.00%	21.61
Hosted Services Division	15	0	0.27%	0.00%	13.80
Laundry Division	129	0	2.35%	0.00%	119.10
Legal & Risk Division	162	0	2.95%	0.00%	151.77
Medical Examiner Division	70	0	1.27%	0.00%	40.52
People & OD Division	55	0	1.00%	0.00%	52.47
Pharmacy Technical Services Division	5	0	0.09%	0.00%	5.00
Planning, Performance and Informatics Division	38	0	0.69%	0.00%	37.39
Primary Care Division	296	0	5.39%	0.00%	276.73
Procurement Division	715	0	13.02%	0.00%	666.84
Single Lead Employer Division	0	3240	0.00%	58.98%	3077.65
Specialist Estates Division	51	0	0.93%	0.00%	49.85
Surgical Materials Testing (SMTL) Division	22	0	0.40%	0.00%	19.92
Temporary Medicines unit Division	18	0	0.33%	0.00%	18.00
Welsh Employers Unit Division	7	0	0.13%	0.00%	5.78
Grand Total	2253	3240	41.02%	58.98%	5148.66

NWSSP Age Profile Summary

Age Band	NWSSP	SLE	%NWSSP	%SLE	FTE
<20 years	19	0	0.35%	0.00%	17.87
21-25	131	511	2.38%	9.30%	638.20
26-30	214	1072	3.90%	19.52%	1246.15
31-35	223	1046	4.06%	19.04%	1181.54
36-40	241	410	4.39%	7.46%	595.68
41-45	259	132	4.72%	2.40%	360.31
46-50	244	53	4.44%	0.96%	277.24
51-55	359	13	6.54%	0.24%	347.28
56-60	322	2	5.86%	0.04%	287.01
61-65	178	1	3.24%	0.02%	154.51
66-70	41	0	0.75%	0.00%	30.11
>71 years	22	0	0.40%	0.00%	12.77
Grand Total	2253	3240	41.02%	58.98%	5148.66

NWSSP Assignment Category Summary

Assignment Category	NWSSP	SLE	%NWSSP	%SLE	FTE
Fixed Term Temp	243	3240	4.42%	58.98%	3277.34
Permanent	2010	0	36.59%	0.00%	1871.33
Grand Total	2253	3240	41.02%	58.98%	5148.66

NWSSP Gender Summary

Gender	NWSSP	SLE	%NWSSP	%SLE	FTE
Female	1236	1752	22.50%	31.90%	2737.21
Male	1017	1488	18.51%	27.09%	2411.45
Grand Total	2253	3240	41.02%	58.98%	5148.66

NWSSP Employee Category with Gender Split

Full Time/ Part Time	NWSSP	%NWSSP	NWSSP	%NWSSP
Gender	Female	Female	Male	Male
Full Time	898	16.35%	877	15.97%
Part Time	338	6.15%	140	2.55%
Grand Total	1236	22.50%	1017	18.51%

Full Time/ Part Time	SLE	%SLE	SLE	%SLE
Gender	Female	Female	Male	Male
Full Time	1256	22.83%	1341	24.41%
Part Time	498	9.07%	147	2.68%
Grand Total	1752	31.90%	1488	27.09%

NWSSP Marital Status Summary

Marital Status	NWSSP	SLE	%NWSSP	%SLE	FTE
Civil Partnership	45	7	0.82%	0.13%	48.89
Divorced	129	5	2.35%	0.09%	124.21
Legally Separated	12	3	0.22%	0.05%	14.12
Married	1119	486	20.37%	8.85%	1450.47
Single	742	899	13.51%	16.37%	1566.26
Unknown	123	927	2.24%	16.88%	986.19
Widowed	22	0	0.40%	0.00%	20.08
Not Stated	61	913	1.11%	16.62%	938.44
Grand Total	2253	3240	41.02%	58.98%	5148.66

NWSSP Ethnic Group Summary

Ethnic Group	NWSSP	SLE	%NWSSP	%SLE	FTE
Black	114	1735	2.08%	31.59%	1771.19
BME	103	554	1.88%	10.09%	624.50
Not Stated	72	52	1.31%	0.95%	111.51
White	1964	899	35.75%	16.37%	2641.46
Grand Total	2253	3240	41.02%	58.98%	5148.66

NWSSP Religious Belief Summary

Religious Belief	NWSSP	SLE	%NWSSP	%SLE	FTE
Atheism	418	671	7.61%	12.22%	1036.04
Buddhism	9	58	0.16%	1.06%	65.39
Christianity	989	662	18.00%	12.05%	1528.72
Hinduism	15	110	0.27%	2.00%	119.62
I do not wish to disclose my religion/belief	349	119	6.35%	2.17%	447.09
Islam	24	419	0.44%	7.63%	425.99
Judaism	1	4	0.02%	0.07%	3.50
Other	195	92	3.55%	1.67%	270.91
Sikhism	2	16	0.04%	0.29%	17.33
Unspecified	251	1088	4.57%	19.81%	1233.07
Jainism	0	1	0.00%	0.02%	1.00
Grand Total	2253	3240	41.02%	58.98%	5148.66




A Forward Look




A Forward Look

Our year 1 plan for 2023-24 has been summarised into a 'plan on a page'. Key elements of our plans are aligned to our Strategic Objectives and the Ministerial Priorities. Year 1 will inform the pace of change and capacity for our year 2 and 3 plans which can be found in our Integrated Medium Term Plan (IMTP).


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.

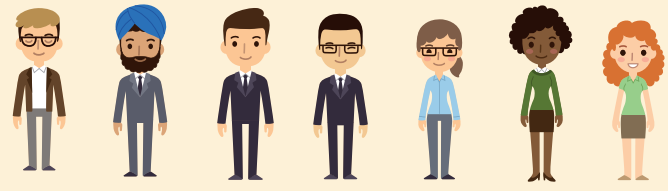


Innovating
To be courageous and creative through continuous improvement.

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 well-being 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.

NWSSP Annual Review 2022-23

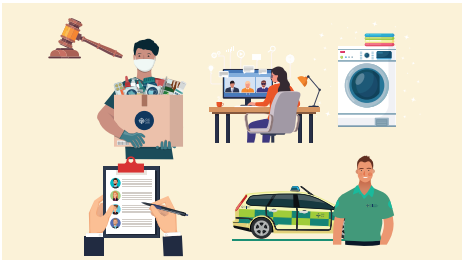
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2023 - 24: Key Deliverables



Our People
Working together to be the best that we can be

- Develop our Health & Wellbeing offering to staff through collaborative working.
- Improve medical, dental and pharmacy trainee experiences within Single Lead Employer.
- Future proof our All Wales Laundry Service through succession planning, inclusive of apprenticeships.
- Embed equality and diversity into our workplace culture and thinking.
- Be the employer of choice through 'This our NWSSP: Our People' programme.
- Developing our workforce capability to meet the changing needs of the organisation and NHS Wales.
- Increase the use of the Welsh Language in our work environments and instil confidence to use and learn the language.



Our Services
Driving the pace of innovation and consistently providing high quality services

- Lead on the development and implementation of the Electronic Staff Record Transformation Programme.
- Improve Supply Chain, Logistics and Transport operations and infrastructure to reduce carbon emissions.
- Create a consistent approach to Fire Safety Management across NHS Wales.
- Support the establishment of the Citizens Voice Body for Health and Social Care Wales - Llais.
- Lead on the All Wales International Nurse Recruitment Programme whilst developing a more streamlined model.
- Support the proposed introduction of the national Ophthalmic contract for Wales.
- Drive the implementation of the e-prescribing programme together with our partners DHCW.



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

- Support NHS organisations with delivery of their Decarbonisation Action Plans.
- Expand the range of drugs offered through our Pharmacy Technical Services to reduce purchase and distribution costs for Health Boards.
- Deliver the agreed Foundational Economy workplan for NHS Wales.
- Lead the implementation of the Duty of Candour across NHS organisations in Wales.
- Improve candidate experience through a modernised recruitment service.
- Implement our Digital Plan to enable a digital workplace and drive innovation.
- Removal of single use plastic from within the laundry production process.
- Lead the TRAMs programme to reconfigure Pharmacy Technical Services across Wales into a single shared service.



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Partneriaeth
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Shared Services
Partnership

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



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