



NHS Wales Shared Services Partnership Annual Review 2019-20

Adding value through partnership, innovation and excellence

NHS Wales Shared Services Partnership Annual Review 2019-20

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Executive summary



Introduction from the Managing Director and Chair

Welcome to the NHS Wales Shared Services Partnership (NWSSP) Annual Review for 2019-20. This is our ninth annual report and, as in previous years, shows how we are continually improving our services to meet the demands of our partners and customers and our ongoing commitment to adding value through partnership working, innovation and excellence. At our annual Senior Management Team Horizon Scanning Day, in September 2019, we also updated the NWSSP vision and mission to reflect this.

2019-20 was another challenging year during which NWSSP not only continued to meet the expectations of NHS Wales in providing best in support services, but also being at the forefront of the introduction of new and leading-edge initiatives and services to help drive forward the agenda for NHS Wales.

A few examples of this include preparation of the National Distribution Centre and warehouse facility at Imperial Park, to meet the risks arising from a no-deal Brexit and the introduction of new services such as the GP Indemnity Scheme, the Medical Examiner Unit and the development of the Single Lead Employer Scheme for GP Specialist Registrar Trainees.

Since March 2020, NWSSP and the NHS in Wales has been facing unprecedented and increasing pressure in planning and providing services to meet the needs of those who have been affected by COVID-19, whilst also planning to resume other activity, where this has been impacted. The required response has meant the whole organisation has had to work very differently, both internally and with our staff, partners and stakeholders and it has been necessary to revise the way in which the governance and operational frameworks are discharged. To learn more about our COVID-19 response, please see [Appendix 1](#).

Our organisational values underpin our commitment to deliver excellent services; we continue to listen and learn from our partners, working together across NHS Wales, taking responsibility through all our actions and innovating to deliver the best results for the people of Wales. None of these achievements would be possible without the hard work and dedication of our staff which we continue to formally recognise through our annual Staff Recognition Awards.

We hope that you enjoy reading about our achievements in this Annual Review, and we look forward to continuing to meet and exceed the expectations of our stakeholders across Wales during 2020-2021.



Margaret Foster
Chair
Shared Services Partnership Committee



Neil Frow
Managing Director
NWSSP



Executive summary

NWSSP is an integral part of the NHS Wales family. As a hosted organisation, it operates under the legal framework of Velindre University NHS Trust. The Managing Director is accountable to Health Boards and Trusts, through the Shared Services Partnership Committee (SSPC), which comprises of representatives from each NHS organisation using our services, plus the Welsh Government.

Key statistics 2019-20



2,148 members of staff



Operating from **24** buildings



Budget of over **£400m**



95% of all NHS Wales expenditure is processed through NWSSP systems and processes



Professional influence benefits of over **£125m**



We reinvest savings for the benefit of NHS Wales

The SSPC is a decision-making Committee setting the Shared Services policy for NHS Wales, adding value through partnership, excellence and innovation, it performs a critical role in the monitoring of performance and supporting strategic development of NWSSP and its services.

We also have several Sub-Committees and Advisory Groups, which include members drawn from our partners, stakeholders and service users. Partnership working and collaboration are essential to our journey in ensuring sustainable, successful delivery and development of services for the future of the NHS in Wales.

We interact and engage with our partners in a variety of ways, developing trusted partnerships to support efficiency changes and service development, championing sustainable, data driven systems.

We are committed to creating and developing a positive approach to customer service, striving to consistently exceed expectations and create an environment in which customer service is a core component of the management and delivery of our services. We value our diverse workforce and work in partnership with our Trade Union colleagues. Through our Local Partnership Forum, we jointly address the management of effective change to safeguard the quality of service and employment opportunities and strive to be an employer of choice.



Our services



Audit and Assurance Services



Central e-Business Team



Counter Fraud Service



Digital Workforce Solutions



Employment Services



Finance Academy (*hosted*)



Health Courier Service



Lead Employer for GP Specialist Registrar Trainees



Legal and Risk Services and Welsh Risk Pool



Medical Examiner Service



Primary Care Services



Procurement Services



Specialist Estates Services



Salary Sacrifice



Surgical Materials Testing Laboratory



Wales Infected Blood Support Scheme

Internal support services:



Finance and Corporate Services



Workforce and Organisational Development



Our core values



Our strategic objectives

Value for money	A highly efficient and effective organisation to deliver real term savings and service quality benefits to its customers
Customers and partners	Open and transparent customer-focused culture that supports the delivery of high quality services
Staff	An appropriately skilled, productive, engaged and healthy workforce
Excellence	An organisation delivering process excellence with a focus on continuous service improvement, automation and use of technology
Service development	Extend the range of high quality services provided to NHS Wales and the Welsh public sector

Our overarching goals

1

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

2

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

3

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

4

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 reach their full potential

5

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

6

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

7

We will work in partnership to deliver world-class service to help NHS Wales tackle key issues, lead to a healthier Wales and support sustainable Primary Care

8

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



Our achievements



Our achievements and case studies

This is a summary of achievements against our overarching goals for 2019-20, together with our library of case studies to bring our journey to life.

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

- ▶ Our Project Management Office supported health boards and trusts in delivering service transformation and innovation. Examples include the All Wales Laundry Service, Specialist and Critical Care, Transforming Cancer Services and Transforming Access to Medicines.
- ▶ Implemented requirements of ministerial direction concerning tax implications for pensions schemes of clinicians.
- ▶ Procurement Services introduced Value Based Principles into business-as-usual contracting, testing the adoption in practice; this included point of care testing for all anti-coagulation monitoring, introduction of sacral nerve stimulation technology, utilisation of Enhanced Recovery After Service (ERAS) methodology and reconfiguration of stoma services.
- ▶ Advisory stakeholder and responsive delivery of NHS Pay Awards and expansion of expenses services, include bringing HEIW online.
- ▶ SMTL investigating medical devices, defect reports and contacting manufacturers to ensure they take appropriate action and detection of systematic problems.
- ▶ Full deployment of ESR Self Service Portal across NHS Wales that enables real-time digital workforce interactions and removes paper dependency.
- ▶ All Wales survey of community dentistry decontamination and isolation rooms completed with the aim of promoting safe, compliant and consistent services across NHS Wales.
- ▶ Developed a certification evaluation process in order to triage potential suppliers of COVID-19 personal protective equipment.
- ▶ Through SMTL's testing programme for Procurement, we ensure that medical devices bought across Wales are of a consistent quality and performance.
- ▶ A review was undertaken of safe haven, violent patient and alternative treatment schemes across all health boards, harmonising the service on a 'Once for Wales' basis; the National Alternative Treatment Scheme is provided from our St Asaph office.



- ▶ The National Electronic Claims and Fees system (NECAF) has rapidly developed additional claims functionality to enable delivery against a number of new national pharmacy service specifications.
- ▶ Increased engagement with key stakeholders, such as board secretaries, directors of finance and audit committee chairs, to ensure an appropriate balance of national and local audit work.
- ▶ Audit and Assurance Services used the results of our Quality Assurance and Improvement Programme to support and drive audit quality and consistency.

Case study: [Publication of Usability Assessment of Medical Devices](#)

2

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

- ▶ Introduction of new services for NWSSP, including the Single Lead Employer Service, Medical Examiner Service, General Medical Practice Indemnity (GMPI) Service and Collaborative Bank Project.
- ▶ Primary Care Services began the phased implementation stage of the Optometry Data Warehouse.
- ▶ Provided support to Critical Care and Emergency Medical Retrieval and Transport Service (EMRTS) on an All Wales basis, without boundaries.
- ▶ Certifications achieved included Customer Service Excellence, STS Food Safety, Lexcel Accreditation, ISO 14001 Environment, ISO 9001 Quality, ISO 27001 Information Security and the OHSAS 18001 Health and Safety Standard.
- ▶ Achieved 99% paperless office within Legal and Risk Services and Accounts Payable processed 1.8 million invoices electronically – 94.2% of the total.
- ▶ Specialist Estates Serviced developed an Enhanced set of community benefits for the third generation Building for Wales construction procurement frameworks.
- ▶ To encourage the use of appropriately-sized work environments across NHS Wales, a space utilisation service using the OccupEye under-desk sensor system was developed and a training workshop was held. Initial promotion of the system has been well received by NHS Wales organisations, with several expressions of interest.
- ▶ SMTL have worked with Procurement Services to curb the use of non-evidence based technologies (for example, LIPUS) to ensure that NHS Wales is not wasting resource.



- ▶ SMTL developed test methods to assess the quality of surgical masks for use as personal protective equipment during the COVID-19 pandemic.
- ▶ GP Patient Records Summarising Service expanded and is now extended directly to General Medical Service practices, in addition to health board-managed practices.
- ▶ Review and introduction of a revised National Outstanding Medical Records Protocol, to improve the transport of patient paper records on new GP practice registration.
- ▶ Further service developments around major capital schemes and national IT audits.

Case study: [Automating Suppliers' Statement Reconciliations](#)

3

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

- ▶ Changed processes, driving efficiencies and improving governance through utilisation of technology (e.g. robotics process automation developments, such as streamlining processes through new appointment form and other service improvements).
- ▶ Accounts Payable have seen an overall increase in the number of suppliers trading with NHS Wales, with 95% of all expenditure processed through NWSSP.
- ▶ Collaborated with stakeholders to support the All Wales Medical Workforce Group and implementation of medical agency rates, reducing the use of off-contract agency.
- ▶ Recruitment Services placed adverts for general practitioners in primary care roles.
- ▶ Making procurement rules accessible and understandable with the publication of a revised Procurement Manual.
- ▶ Legal and Risk Services have taken steps to allow surveillance of claimants suspected of making invalid claims.
- ▶ Proactive approach to legislative compliance (such as recruitment and translations through Welsh Language Unit, qualitative case studies and integrated reporting).
- ▶ Bespoke lease management reports (using ePIMS data) were created for NHS Wales organisations, notifying health boards and trusts of impending lease expiry and break deadlines to support decision making in this regard.
- ▶ Project Bank Accounts on Building for Wales schemes were introduced in order to improve the efficiency and timeliness of supply chain payments.
- ▶ Adapted IT compatibility with other divisions' systems to enable remote meetings and facilitate agile working.



- ▶ Moved to electronic signing of test reports which enables a completely digital transmission model for test reports to customers as well as enhanced security.
- ▶ Introduction of a Disclosure Barring Service (DBS) video-checking facility allowing health boards a timelier way to on-board clinical staff.
- ▶ Integrated Audit and Assurance plans for three major capital schemes, developed and delivered by our specialist Capital and Estates Team, to support a modern NHS Wales.
- ▶ 95% of IT audits across NHS Wales undertaken by the specialist IT audit team.

Case study: [Embracing Innovation and Collaboration in Public Sector Wales through Learning@Wales National eLearning](#)

4

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 reach their full potential

- ▶ Introduction of mental health support advisor and mental health first aider roles.
- ▶ Establishment of the Health and Well-being Staff Partnership, working towards achievement of Corporate Health Standard.
- ▶ Celebrated the fifth NWSSP annual Staff Recognition Awards in December 2020.
- ▶ Expansion of the Single Lead Employer Service to pre-registration pharmacists, dental foundation trainees and core specialist medical trainees, with 71% of trainees reporting better experience, increasing the fill rate to a high of 91%.
- ▶ In-house training opportunities through Learning and Development and e-learning packages aligned to the Well-being of Future Generations (Wales) Act 2015.
- ▶ Attendance at university law career fairs to highlight opportunities available at Legal and Risk Services. Increased work experience placements available at Legal and Risk for students and any other interested candidates.
- ▶ Successful Network 75 and graduate management training schemes.
- ▶ Specialist Estates Services provided opportunities for young engineers in NHS Wales by recruiting two further Network 75 students during 2019-20, bringing the total in the division to five.
- ▶ Chartered estates professionals' continuing professional development needs recorded in annual PADRs with progress monitored on a monthly basis.
- ▶ COSHH Level 2 training undertaken for member of the Quality Assurance department.



- ▶ PgCert in Health Economics for Health Professionals undertaken by a member of the research and development team to develop skills.
- ▶ Introduced our first graduate posts to continue to promote Audit and Assurance Services as an employer of choice.
- ▶ Continued focus on professional training to enhance our skill base and to ensure our people can maximise their potential.

Case study: [Single Lead Employer](#)

5

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

- ▶ Distributed £2 million of direct cash releasing savings to NHS Wales in 2019-20.
- ▶ Absorbed additional service demands (e.g. enablement focus on local delays, compliance with IR35 off-payroll working and HMRC requirements).
- ▶ Property Surveyor hourly rate £33 per-hour less than Senior Consultant rate at the NPS-PS-0027-15 Construction Consultancy (Infrastructure Estates) Framework.
- ▶ Offering our services to other organisations in NHS Wales, such as communications design work and creating a Welsh Language Unit to support bilingual translation in a timely and cost-effective manner, promoting value for money and driving efficiencies.
- ▶ The Salary Sacrifice Lease Car Scheme received 475 orders, saving £300k per annum, covering all NHS Wales organisations except Hywel Dda and Betsi Cadwaladr University Health Boards.
- ▶ The Salary Sacrifice Home Electronics Scheme received 510 orders, saving £38k per annum and the Cycle to Work Scheme received 54 orders. Both schemes cover Velindre, NWSSP and the Welsh Ambulance Service.
- ▶ Specialist Estates generated £1.8 million of lease management savings for NHS Wales from 67 completed cases. £14.2 million of efficiency savings were generated through the Design for Life: Building for Wales national construction frameworks.
- ▶ Achieved a balanced financial plan for 2019-20 financial year.
- ▶ Legal and Risk Services' hourly rate is on average £95 less than the NPS rates for legal services.
- ▶ Legal and Risk's savings and successes totalled £79.3 million in 2019-20.



- ▶ SMTL recorded projects related to Welsh manufacturers on a routine basis; for example SMTL is the main water-testing laboratory for Biomet in Bridgend.
- ▶ Post Payment Verification remote access was rolled out, allowing us to verify GP claims data remotely, by accessing the General Medical Services IT system. This will be extended to high street opticians and pharmacies in 2020-21.
- ▶ Successful South Wales Principal Auditor recruitment reduced the use of agency staff and supported a more agile approach to audit delivery.
- ▶ Key savings targets continue to be met on an ongoing basis.

Case study: [Wound Dressing Savings – Procurement Services](#)

6

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

- ▶ Positive feedback received from committee self-assessments, annual reviews and satisfaction and effectiveness surveys.
- ▶ Investment in Imperial Park 5 National Warehouse and Distribution Centre for Brexit preparedness, including the relocation of staff from Cwmbran Stores site office.
- ▶ Consolidation laundry services in NHS Wales through the Project Management Office.
- ▶ NHS Wales Equality Leadership Group development of Once for Wales work plan and priorities, such as equality integrated impact assessments and the socio-economic duty.
- ▶ Development of a decarbonisation strategy for NHS Wales by Specialist Estates Services.
- ▶ The Property Team completed 171 assessments of GP surgeries for rental reimbursement purposes and reviews of 122 sites for the Land and Property Portfolio (an estates terrier) for five NHS Wales organisations.
- ▶ Legal and Risk Services achieved commendatory audits under the Law Society's Lexcel Quality Assurance and Customer Service Excellence Standards with Compliance Plus Awarded.
- ▶ Completed testing programme for pulp devices as part of an All Wales procurement process. This provided an additional assessment stage to ensure that the greatest value was achieved.
- ▶ Continued monitoring of customer service feedback and implementing any identified improvements within SMTL.



- ▶ Introduction of the Electronic Transfer of Claims service across community pharmacy, meeting prevailing Drug Tariff requirements and creating efficiency at the customer site. This allows for automatic processing of up to 80% (around 65 million) of prescription items at Primary Care Services.
- ▶ Effective working with new NHS Wales organisations such as HEIW and NWIS.
- ▶ Focus on communicating audit results effectively to support improvement by further training all staff on report writing skills.

Case study: [All Wales Catering IT System – Project Management Office](#)

7

We will work in partnership to deliver world-class service to help NHS Wales tackle key issues, lead to a healthier Wales and support sustainable Primary Care

- ▶ Scanning solutions at Primary Care Services to reduce on site paper and free up space for GP practices across NHS Wales for patient care.
- ▶ Brexit preparedness for NHS Wales included acquisition of the National Distribution Warehouse at Imperial Park 5 and the procurement and storage of goods in readiness for the event of a no-deal Brexit.
- ▶ New ledger builds on Once for Wales basis for early life support introduced by the Central e-Business Team.
- ▶ QlikView dashboard upgrades to support Health Courier and Procurement Services.
- ▶ Development of All Wales Rostering Programme through Workforce and Organisational Development ESR Team.
- ▶ Achieved the successful implementation of the Once for Wales Datix Concerns Management System.
- ▶ GP Locum Register launch featured collaborative working across divisions of NWSSP.
- ▶ Integration of Primary Care Services transport and distribution into the Health Courier Service and the continued development of services provided.
- ▶ Specialist Estates Services' Property Team completed the registration of all freehold assets for NHS Wales, with recognition by HM Land Registry as being the first public body in England and Wales to achieve this.
- ▶ Support Health Boards with the delivery of the primary care pipeline supporting investment of £72.5 million for 19 primary care projects.



- ▶ Assessing evidence and attending Health Technology Wales' Assessment Group, where handheld ultrasonic devices were considered for the benefit of primary care.
- ▶ Sitting on the Lymphoedema Network Wales Strategy Board, to support innovation and service development for primary care services in Wales.
- ▶ Patient Medical Record store and scan-on-demand service, creating valuable estate to enhance service delivery in GP practice directly supporting the national strategy of delivering services closer to the patient home.
- ▶ Development of a national optometry database, allowing planning, performance measurement and modelling by service commissioners.
- ▶ Greater focus on advisory work to support improvement at the start of the change process.
- ▶ Working with the Board Secretaries Network to ensure that changes to our audit processes support and help deliver the priorities of NHS Wales.

Case study: [Electronic Transfer of Prescription Claims](#)

8

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

- ▶ Development and implementation of Welsh Trac recruitment system.
- ▶ Performance management system and updated quarterly review process, following a review of strategic and performance reporting.
- ▶ Annual items of lessons learned and good practice shared with Senior Management Team, the Shared Services and Audit committees and Local Partnership Forum.
- ▶ All Wales forums of best practice and collaboration, including Equality Leadership Group and Welsh Health Environmental Forum.
- ▶ Legal and Risk Services' Employment team have developed employment relations training packages to share best practice and lessons learnt.
- ▶ Cyber security e-learning package designed and launched to increase awareness across NHS Wales.
- ▶ Specialist Estates Services developed Community Benefits Guidance for Better Business Cases.
- ▶ Organised and delivered All Wales training days, such as Getting It Right and Mechanical Services seminar, promoting lessons learnt and good practice.



- ▶ Completion of a design and construction post project evaluation report on the Sub Regional Neonatal Intensive Care Centre, sharing best practice and lessons learnt.
- ▶ Working with Public Health Wales to produce an evidence review and advice statement for the Evidence Based Procurement Board, to prevent use of a medical device (Farco-Fill protect) where there was insufficient evidence to support its use.
- ▶ SMTL worked with wound care experts across Wales to develop a guideline for antimicrobial dressings use, where the aim was to prevent the unnecessary use of expensive dressings.
- ▶ Post Payment Verification educational pathway for service users, attending a variety of General Ophthalmic Services, General Medical Services and Community Pharmacy events, informing stakeholders of best practice in order to improve quality of service claims.
- ▶ Enhanced use of data analytics to capture all of the learning from audits and reviews across NHS Wales.
- ▶ Specific reviews of major estate risks, such as Control of Contractors and Water Safety, to ensuring good practice, common risk areas and lessons learnt are shared across NHS Wales.

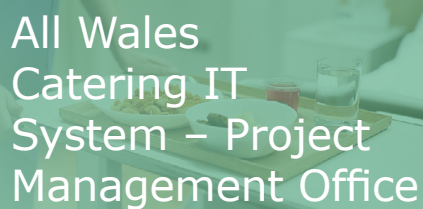
Case study: [NHS Managers Jailed for Fraud](#)



Case study library



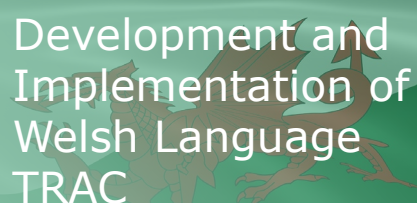
Accounts Payable
Agile Working



All Wales
Catering IT
System – Project
Management Office



Automating
Suppliers'
Statement
Reconciliations



Development and
Implementation of
Welsh Language
TRAC



Electronic Transfer
of Prescription
Claims



Embracing
Innovation and
Collaboration in
Public Sector Wales



Equality
Engagement
Initiatives



Legal and
Risk Services
Excellence



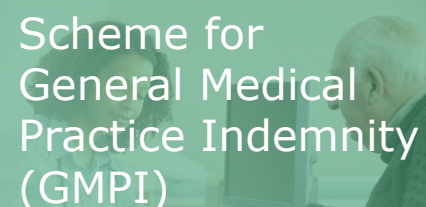
NHS Managers
Jailed for Fraud



Procurement
Services Showcase
to Government of
Sri Lanka



Publication
of Usability
Assessment of
Medical Devices



Scheme for
General Medical
Practice Indemnity
(GMPI)



Single Lead
Employer



Welsh
Language
Hub



Wound Dressing
Savings –
Procurement
Services

Highlights



Calendar 2019-20

April 2019

Specialist Estates Service Property Team support Maggie's Centre Cardiff, opened at Velindre Cancer Centre



Integrated Medium Term Plan Launched for 2019-22

Dr Jason Shannon announced as Lead Medical Examiner for Wales

May 2019

Retirement of Mark Roscrow MBE, Director of Procurement and Health Courier Services

Legal and Risk's Employment Team shortlisted for In-House Team of the Year in the Wales Legal Awards and for Employment Service of the Year in the South Wales Law Awards

NWSSP translator Mared Roberts won the Drama Medal in the Cardiff and Vale National Urdd Eisteddfod



June 2019

Land Registry



Specialist Estates Services awarded certificate by HM Land Registry – first public body in Wales to register all freehold land assets



Daniela Mahapatra, Employment Team Leader, was awarded 'Solicitor of the Year' in the South Wales Law Awards

July 2019

STS Food Safety Certification for Procurement Services



Nic Cowley from Procurement Services' Sourcing Team raised money for Macmillan by completing the 100km Wales Dragon Ride on his bike



August 2019



NWSSP and NHS Wales staff attend Pride Cymru Parade in Cardiff

Continued recertification to ISO Management Standards – 14001 (Environment), 9001 (Quality) and 27001 (Information Security)

September 2019

Appointment of Jonathan Irvine as Director of Procurement and Health Courier Services

Annual Senior Management Team horizon scanning day

NHS Wales Shared Services Partnership signs the TUC's 'Dying to Work' Charter



Calendar 2019-20

October 2019

NWSSP initiative for World Menopause Day – social media and intranet campaign, designated buddies



Anne-Louise Ferguson MBE, Director of Legal and Risk, highly commended at Law Society Awards (In-house solicitor of the year category)



Black history month

November 2019

Procurement Services host UK Civil Service College and delegates from the Sri Lankan Government at IP5 site



December 2019



Annual Staff Recognition Awards Ceremony held in Cardiff

Mr X Christmas Toy Appeal

January 2020

NWSSP undergoes mock assessment for Corporate Health Standard, the national mark of quality for health and well-being in the workplace



Gavin Knox of Legal and Risk completed Year of Endurance, running over 1000km – raising £5,463 for Velindre Cancer Centre



February 2020



NWSSP marks Time to Talk Day for mental health awareness with information stands and meetings at several sites

LGBT+ History Month and 'Show Your Rainbow' lanyard campaign

Staff donations and collections in aid of Nantgarw community affected by floods

March 2020

International Women's Day

St David's Day Celebrations

NWSSP responds to COVID-19 challenges



Charity and corporate social responsibility

A bake sale was held in aid of the Alzheimer's Society and Carers Wales

Staff donated over £400 to various homeless charities and shelters across Wales



Staff collected food and emergency supplies for Nantgarw flood victims in February 2020



£381 was raised for the Children In Need appeal

£139 raised for St David's Hospice

Jeans for genes day raised £156

£160 was raised for Mind

Christmas jumper day raised almost £200 for Save the Children

Macmillan coffee mornings raised £155 and £185



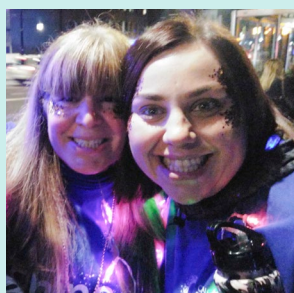
£127 was raised for the Congenital Diaphragmatic Hernia Support Charity

Legal and Risk staff raised money for Breast Cancer Now by wearing pink



Kathy Dawkins of Matrix House raised £493 by holding a bake sale, raffle and running a half-marathon to raise money for Tommy's charity, supporting parents who experience miscarriage, stillbirth and premature birth

Staff donated £165 to Barnados



Lowenna Taylor of Legal and Risk raised £700 for Cancer Research on the Shine Night Walk

World Mental Health Day events raised over £200



Performance



Governance framework

Our Governance and Assurance Framework is comprised of two main Committees that scrutinise, assess and monitor performance, namely the Shared Services Partnership Committee (SSPC) and Audit Committee for NWSSP. There are also sub-committees and advisory boards, being the Welsh Risk Pool Committee, Evidenced Based Procurement Board, All Wales Medical Consumables and Devices Strategy Group and ESR Programme Group.

Committee papers are published and [available on our website](#).

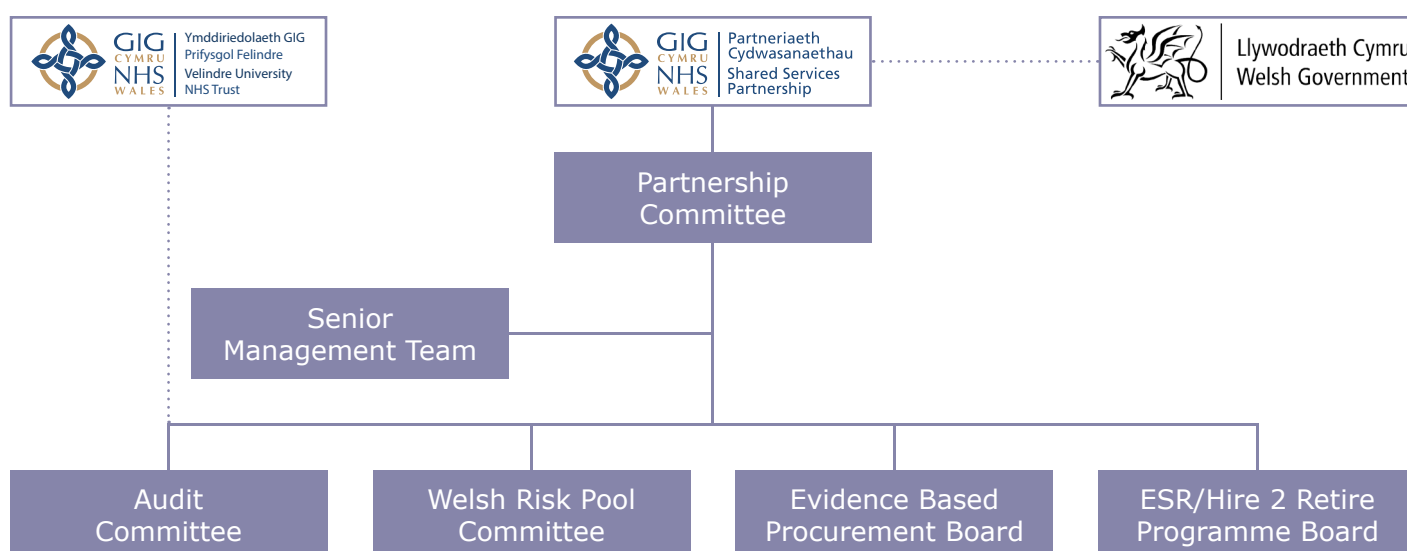
The SSPC membership includes an Independent Chair, Managing Director of NWSSP and either the Chief Executive or another nominated representative, who acts on behalf of each NHS Wales Health Board or Trust. The SSPC ensures that NWSSP consistently follows the principles of good governance, maintains oversight and development of systems and 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, including risk management, operational compliance controls and related assurances that underpin the delivery of objectives and upholding standards of good governance.

The [Annual Governance Statement](#) is a key feature of our performance report, demonstrating our management and control of resources during 2019-20 and the extent to which we complied with our own governance requirements. It brings together all disclosures relating to governance, risk and control.

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 2019-20.

Our structure



Welsh language

There is a greater awareness in the delivery of service of the need to deliver our services in a bilingually proactive manner. This has led to an unprecedented increase in the demand for translation services delivered by the Welsh Language Unit, across all services and the wider NHS in Wales.

During 2019-20, NWSSP has worked with All Wales Workforce & Organisational Development Directors and NHS Employers to translate Job Descriptions as part of the Job Description Collaborative and this work will continue for several years in order to enable Health Boards and Trusts to become fully compliant with Standards 106A and 107A (ch). The Welsh Language Unit has supported the translation and review of Workforce and Organisational Development policies on an all Wales basis, by working with the NHS Confederation.

The Welsh Language Unit has also established a Service Level Agreement to support Public Health Wales and NWIS with translation services, and has also supported Velindre University NHS Trust, Health Education and Improvement Wales (HEIW) and Welsh Health Specialised Services Committee (WHSCC), on an ad-hoc basis.

During 2019, the Welsh Language Unit also supported Employment Services and the Welsh Government in launching a bilingual site, GP Wales.



Translation services

2,217 requests received for translation services during 2019-20:

- **97%** English to Welsh
- **3%** Welsh to English

Number of words translated:

- 2016-17: 230,841
- 2017-18: 356,415
- 2018-19: 756,894
- **2019-20: 2,898,128**

Training and learning

- **593** staff received Welsh Language Awareness training across all NWSSP sites
- **127** managers received Welsh Language Awareness training across all NWSSP sites
- **All staff** attending Corporate Induction received Welsh Language Awareness training
- **11** Welsh classes hosted during 2019-20 with **60** staff in attendance

Job vacancies

450 jobs advertised in 2019-20:

- **7** Welsh essential
- **443** Welsh desirable
- **0** Welsh is not a required skill
- **0** Welsh needs to be learnt

Information governance



60 face-to-face information governance classes run in 2019-20



1,700+ staff trained within two year compliance target



596 staff attended an information governance classroom session



91% average IG eLearning core skills compliance across NWSSP



66 Freedom of Information requests received



97% compliance in responding to FOI requests within 20 working days



11 Privacy Impact Assessments completed; including Employment Services call recording, All Wales occupational health processes, desk management functionality, GP Locum Hub and Welsh Language software



100% completion of the new All Wales IG toolkit



Substantial assurance with audit programmes

Communications

1.32 million
hits on our website

- In 2019-20 we worked on the migration our website to a new content management system, preparing to launch our new website at the beginning of 2020-21
- Our website is bilingual and we are working to ensure it meets W3C Accessibility Standards for visitors with disabilities

1.36 million
hits on our intranet pages

- Our intranet pages have been a key channel of communication to staff during the COVID-19 pandemic

3,475
followers on twitter

- An increase of almost 800 in the past year
- Followers include key stakeholders as well as members of the public
- Our tweets often reach a far greater audience through successful follower interaction



Financial management of budget

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 has a target to distribute savings of £0.75m a year to health bodies across Wales. As well as ensuring revenue spend is within limits, there is also requirement to ensure any capital spend is within the Capital Expenditure Limit provided by Welsh Government. Finally, the Public Sector Payment Policy (PSPP) requires NWSSP to pay invoices to non-NHS suppliers within 30 days of an invoice being issued or the goods received. During 2019-20 we achieved all of our financial performance targets, exceeded our savings targets and were able to distribute £2million of savings to NHS Wales.

	Target	Actual
Financial position – forecast outturn	Break-even	£11k surplus
Capital Financial Position	Within capital expenditure limit	Achieved
Distribution of savings	£0.75m	£2.00m
NWSSP Public Sector Pay Policy %	95%	98%

NWSSP income and expenditure can be summarised as follows:

	2019-20 £m	2018-19 £m
Income	334.609	326.768
Expenditure	334.599	312.754
Surplus	0.010	0.014

Revenue spend

During the 2019-20 financial year, total expenditure was £334.599m, of which £87.568m was spent on pay costs, with £197.929m being spent on non-pay costs.

Revenue spend	£m
Pay costs	87.568
Non-pay costs	247.031
Total	334.599



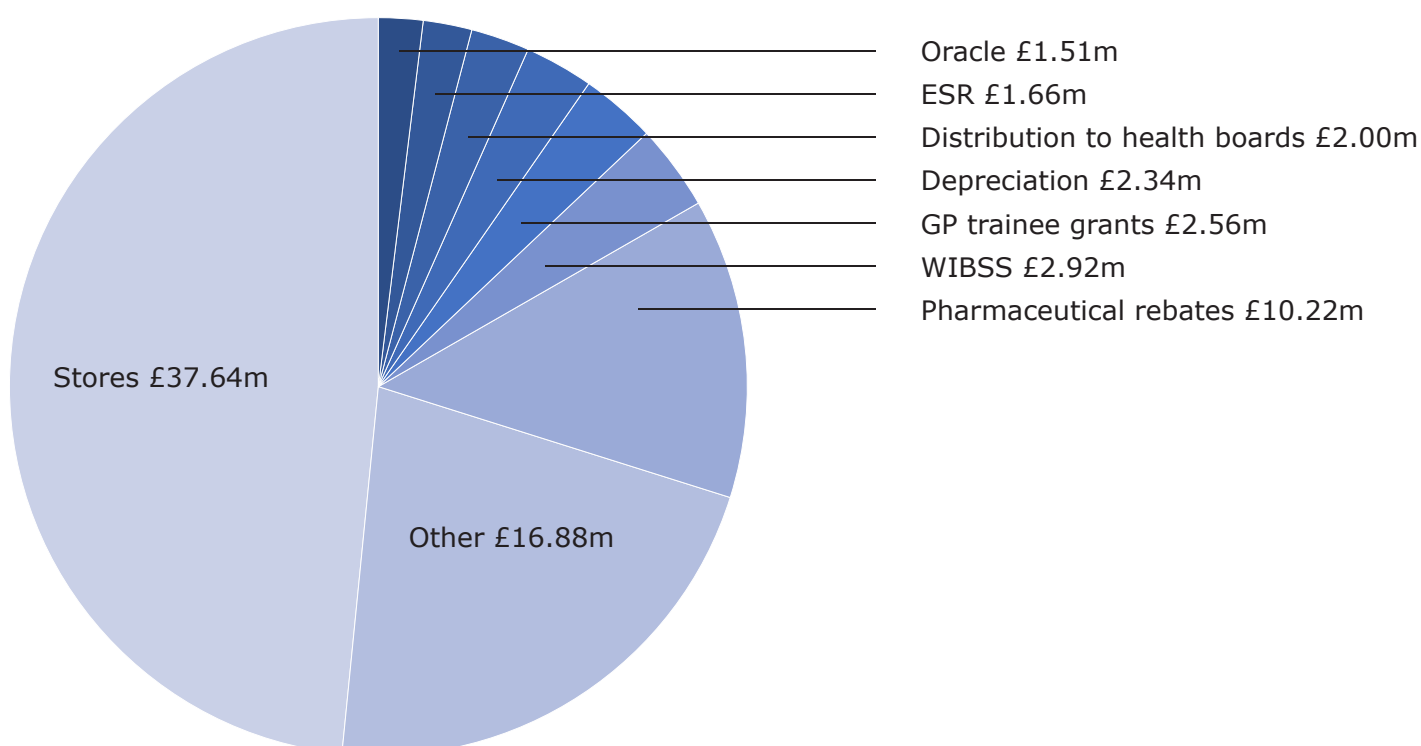
Pay spend

Spend on bank and agency staff is generally in relation to the covering of vacant posts or long-term vacancies, but is minimised as much as possible.

Pay spend	£m
Pay	85.770
Bank	0.797
Agency	1.000
Total	87.568

Non-pay spend

Non-pay spend for the 2019-20 financial year totalled £77.73m, excluding Welsh Risk Pool payments. The chart below shows the main categories of non-pay spend for the 2019-20 financial year with the 'other' spend broken down further in the table on the next page. The table below shows the spend categorised as *Other* in the non-pay spend chart.



Section	£m
Cleaning and maintenance	0.64
Computer and software costs	2.34
Intra NHS charges	2.02
Laboratory products	0.31
Office equipment and furniture	0.38
Other	0.32
Postage, carriage, packing and storage	0.90
Printing and stationery	1.13
Professional fees	0.81
Rent, rates and utilities	3.13
Trainee doctors' relocation expenses	1.11
Training and conferences	0.89
Travel and subsistence	0.83
Vehicles and vehicle running costs	2.07
Total	16.88

Capital investments

During the 2019-20 financial year, a total of £3.068m has been invested by NWSSP in a wide range of projects. Most of this funding (£1.439m) has been invested in IT infrastructure. The majority of this cost related to the upgrade of laptops and PCs to Office 365. In addition £0.832m has been spent on works associated with the Imperial Park Warehouse in Newport.

Discretionary capital categories	£m
IT	0.434
Equipment	0.094
Estates	0.072
Total	0.600

Additional capital schemes	£m
Repair works for Imperial Park	0.546
Surgical Materials Testing Laboratory equipment	0.018
Digital funding	0.644
National Workforce Reporting System	0.109
NHAIS replacement service	0.253
Health Courier Service vehicles	0.226
Imperial Park works	0.286
Medical Examiner Service	0.052
COVID-19 equipment March 2020	0.334
Total	2.468



Key performance indicators

The table below outlines our key performance indicators and targets for the financial reporting period from 1 April 2019 to 31 March 2020.

High level KPIs and targets		Frequency	2019-20 Actual	2019-20 Target
Internal indicators	Corporate			
	Financial Position – Forecast Outturn	Monthly	£11k underspend	Break-even
	Capital Financial Position	Monthly	Within CRL	Within CRL
	Planned Distribution (£m)	Annual	£2m	£0.75m
	NWSSP PSPP %	Monthly	98%	95%
	NWSSP Org KPIs Recruitment			
	Time to Approve Vacancies (days)	Monthly	10	10
	Time to Shortlist by Managers (days)	Monthly	8	3
	Time to notify Recruitment of Interview Outcome (days)	Monthly	4	3
	Workforce			
	Staff Sickness	Cumulative	4.36%	3.30%
	PADR Compliance	Monthly	81%	85%
	Statutory and Mandatory Training	Monthly	95%	85%
	Agency % to Date	Cumulative	1.19%	<0.8%
External indicators	Professional influence			
	Professional Influence Savings	Cumulative	£125m	£100m
	Procurement Services			
	Procurement savings *Current Year	Cumulative	£34m	£24m
	All Wales PSPP	Quarterly	96%	95%
	Accounts Payable % Calls Handled (South)	Monthly	99.7%	95%
	Employment Services			
	Payroll accuracy rate (Added Value)	Monthly	99.75%	95%
	All Wales Org KPIs Recruitment			
	Time to Approve Vacancies (days)	Monthly	10	10
	Time to Shortlist by Managers (days)	Monthly	7	3
	Time to notify Recruitment of Interview Outcome (days)	Monthly	3	3



High level KPIs and targets		Frequency	2019-20 Actual	2019-20 Target
Internal indicators	All Wales organisation NWSSP KPIs – recruitment element			
	Time to place adverts (days)	Monthly	1	2
	Time to send applications to manager (days)	Monthly	1	2
	Time to send conditional offer letter (days)	Monthly	4	4
	Recruitment % calls handled	Monthly	98%	No target
	Primary Care Services			
	Payments made accurately and to timescale	Monthly	100%	100%
	Prescription – keying accuracy rates	Monthly	99.89%	99%
	Internal Audit (April)			
	Audit plans agreed	Cumulative	100%	100%
	Audit opinions/annual reports compiled	Cumulative	100%	100%
	Audits reported over total planned audits*	Cumulative	100%	100%
	Report turnaround fieldwork to draft reporting (10 days)**	Cumulative	92%	80%
	Report turnaround management response to draft report (15 days)**	Cumulative	69%	80%
	Report turnaround draft response to final reporting (10 days)**	Cumulative	99%	80%
	Legal and Risk Services			
	Timeliness of advice – acknowledgement within 24 hours	Monthly	100%	90%
	Timeliness of advice response – within 3 days or agreed timescale	Monthly	100%	90%
	Welsh Risk Pool Services			
	Acknowledgement of receipt of claim	Monthly	100%	100%
	Valid claims received within deadline processed in time for next WRP Committee	Monthly	100%	100%
	Claims agreed paid within 10 days	Monthly	100%	100%

The tables above outlines performance against our high level KPIs and targets for the period 2019-20. In addition, each division has their own set of indicators as part of their Service Delivery Plans outlined in our Integrated Medium Term Plan (IMTP).

During 2019-20, we updated our Performance Framework to bring together KPIs that highlight our strategic performance, as well as the inputs and outputs needed to achieve this. We continue to provide case studies and other qualitative means to demonstrate our performance.

Where targets have not been met for the financial year 2019-20, an overview of how we are addressing performance going forward is set out overleaf.



NHS Wales Recruitment KPIs

As a service that provides recruitment administration for all NHS organisations in Wales, we work collaboratively with them to ensure they are processing recruitment activity efficiently, but also safely.

To aid their efficiency we provide them with the following support:

- Access to the Trac Recruitment system;
- Recruitment Helpdesk open 08:30–17:00 Monday to Friday;
- A comprehensive package of 'Reducing time to hire' resources including bespoke sessions, top tips and FAQs;
- Web based documentation, instruction and templates;
- Classroom training, taking place face to face in each Health Board area; and
- Fora for more general questions and updates such as User Groups.

We make performance data available to organisations on a monthly basis and follow this reporting up with regular customer meetings, where we advise workforce teams on how to support managers to turn around recruitment activity more efficiently. We are constantly reviewing the process and engaging with new technologies such as RPA to streamline further and add more value into the way we conduct recruitment activity.

NWSSP Workforce KPIs

We have introduced a number of measures to improve our staff sickness including encouraging staff to become mental health first aiders at work and appointment of a mental health advisor role. We have also launched the Staff Health and Well-being Partnership Group and promote well-being champions, advertising a range of benefits staff have access to and have put in place a peer support group network.

The end of year reporting for PADR completion reflects a slight increase due to the effects of COVID-19 pandemic felt by key service areas, towards the end of the reporting period.

Additional support was required from agency staff due to the effects of COVID-19 in key service areas. We have since committed to engaging agency workers via the bank in order to keep within targets, going forward.

NHS Wales Internal Audit KPIs

As at 31 May 2020 (when all final Opinions were issued), KPIs for 2019-20 were as reported overleaf.

- * Due to the impact of COVID-19 we delivered 364 outputs (Final and Draft reports) out of an expected total of 406 (as at 29 February 2020). There were 42 reviews that we were not able to complete although a number were work in progress.
- ** The KPI for the three report turnaround timescale (3) indicators are reported at 30 April 2020 (but includes some estimated numbers).



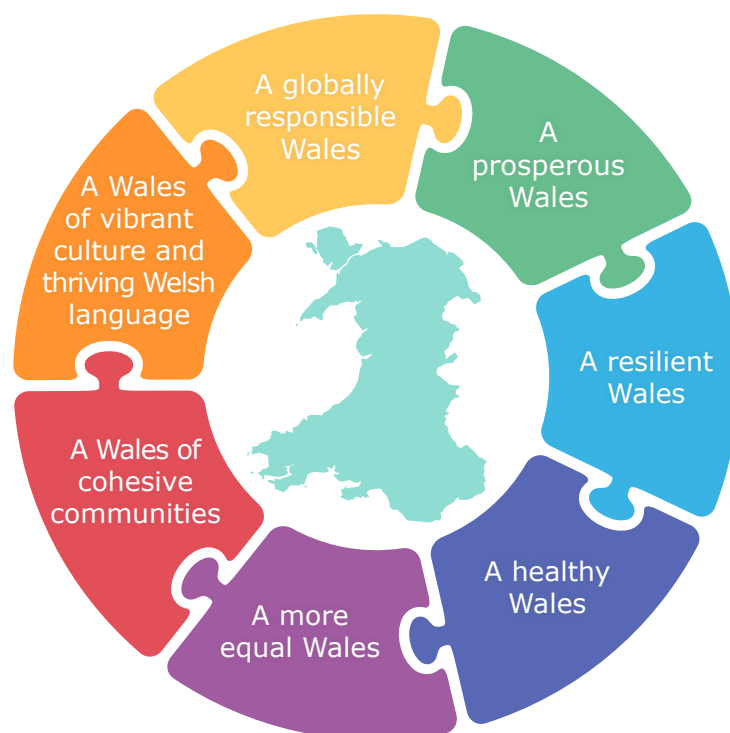
Sustainable development



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 is the golden thread running through the heart of everything we do, underpinning our policies, strategies and plans. Embedding the five ways of working ensures we safeguard the needs of future generations, without compromising that of the present, ensuring our robust governance arrangements improve the cultural, social, economic and environmental well-being of Wales, through utilisation of the Sustainable Development Principle.



We produced our inaugural Well-being Statement and Objectives in 2016-2017 to support achievement of the well-being goals that Wales should be prosperous, resilient, healthier, more-equal, globally responsible and a country of cohesive communities that have a vibrant culture and thriving Welsh language and to date, our corporate goals remain integrated with our Overarching Well-being Goals for the organisation. In order to best offer a qualitative approach to our progress and achievements, we have included case studies and initiatives, to demonstrate how each of us can have a genuine positive influence on both the organisation's contribution and the national well-being agenda. We do this to bring our achievements to life through the use of case studies and to share our journey of working in partnership, to add value and achieve excellence for the NHS in Wales and beyond.

During 2019-20 we began to adapt and incorporate the Future Generations Commissioner's Journey Checker approach into our planning arrangements. To capture the simple chances, we wanted to improve existing services, as well as create new service developments, where we will lead the way; in doing so, we established six key themes in 2019-20, that we aim to delivery over the life-cycle of Integrated Medium Term Plan (2020-2023):

- Supporting the delivery of sustainable Primary Care;
- Enhancing service support and customer support;
- Once for Wales opportunities for service delivery;
- Sharing best practice and informing decisions;
- NWSSP going from strength to strength; and
- Supporting major capital transformation projects.

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

1. Gap analysis and initial scoping exercise completed for extension to scope of ISO14001 certification for Surgical Materials Testing Laboratory and IP5 National Distribution Centre
2. Greater emphasis and consideration for the life-cycle perspective of waste associated with our activities; the 'reduce, reuse and recycle' ethos; implementation of recycling schemes on sites for specific waste streams (e.g. spectacles, bottle tops, batteries, photocopier toners, stamps, crisp packets, pens and stationery with Terracycle, textiles with Wales Air Ambulance)
3. Installation of energy efficient A-rated condenser boilers and kitchen refurbishment project at Charnwood Court, Headquarters
4. Consideration for scoping works such as solar panels and cycle shelters commenced across various sites

Integration

1. Sustainable Development Principle embedded into the IMTP planning process and our Strategic Objectives merged with our Well-being Goals; integration and embedding of the agenda; greater focus on integrated reporting.
2. Our innovative carbon footprint monitoring is a well-integrated process and we are looking to further integrate waste and water usage to improve our data collection and accuracy across all sites
3. Strengthening links and aligning our local Sustainable Development & ISO14001 Groups, including the revision of our Sustainability Objectives; working in partnership with Interested Parties and key stakeholders

4. Annual Staff Recognition Awards Ceremony held with inclusion of a Environmental Sustainability category
5. Introduction of a Health and Well-being Staff Partnership Group which will inform staff engagement and foster Environmental Champions and initiatives, organically

Involvement

1. Celebrating two years of A4 Sustainable Development Group updates for the ISO14001 Green Team
2. NWSSP Procurement Services successful winners of the Leadership in Procurement category award in the Go Awards 2020
3. Director of Workforce and OD acting in capacity as our Anti-Slavery and Ethical Employment in Supply Chain Champion signed our Ethical Employment Statement for 2019-20
4. Staff walking groups support the active sustainable travel agenda with Matrix House's Lakeside Walking Group being a shining example
5. Opportunities for staff to get involved in the agenda and make a difference through becoming a volunteer Environmental Champion

Collaboration

1. Active travel stands and cycle to work roadshow celebrations held to support the Travel Plan, at local sites throughout the year, in conjunction with Cycle Solutions; additional Scheme opening as a result of demands following COVID-19
2. Working in partnership with colleagues, customers and partners to take part in initiatives such as NHS Sustainability Day, Keep Wales Tidy, WRAP Cymru, etc
3. Sustainability website revamp conducted to be a single hub of information that is up to date and relevant for users; conducted through engagement with Interested Parties and key stakeholders

Prevention

1. Implementation of AdminControl for Committee meetings to reduce paper usage and further roll out to Steering and Advisory Groups
2. Sustainability Risk Assessments undertaken for all procurement activity over £25,000 - audits of this process are carried out
3. Promotion of agile, flexible and remote working, to reduce usage of scarce and finite resources, such as paper and energy and business mileage
4. Recording of green energy sites, boasting zero carbon emissions from usage at Alder House, Charnwood Court, Denbigh Stores and Westpoint Industrial Estate.
5. Procurement and installation of Electric Vehicle Charging Points at 8 sites across our estate portfolio



Sustainability performance and objectives

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 last external assessment was undertaken in August 2019. 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. As part of our commitment to reduce our contribution to climate change, a target of 3% reduction in our carbon emissions (year on year, from a baseline of carbon footprint established in 2016-17), was agreed and this was reflected within our Environmental Sustainability Objectives.

For more information in relation to our sustainability performance, please refer to the following page and [Appendix 3](#).

During 2019-20 we achieved our target and obtained a 12.04% reduction overall in CO₂ emissions, details of which are set out in the narrative of [Appendix 3](#).

	Target	2016-17	2017-18	2018-19	2019-20	Achieved
Electricity CO₂e 	3% ↓	11% ↓	18% ↓	11.5% ↓	27% ↓	
Gas CO₂e 	3% ↓	13% ↑	7% ↓	38% ↓	35% ↑	See note below
Water m³ 	3% ↓	51% ↑	9% ↓	6% ↑	50% ↓	
Waste CO₂e Recycled/recovered 	70% ↓	62% ↓	95% ↓	89% ↓	94.68% ↓	
Business mileage 	15% by 2021 ↓	7% ↓	11% ↓	10% ↑	19% ↓	
Business mileage expenditure 	15% by 2021 ↓	6% ↓	15% ↓	11% ↑	14% ↓	
Overall carbon footprint 		5.37% ↑	3.78% ↓	11.32% ↓	12.04% ↓	

Gas consumption

The increase in gas consumption is due to the inclusion of two additional buildings in the scope in 2019-20. If these two buildings are excluded there has been a **reduction of 19%** in gas consumption, year on year.

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. Evidence illustrates that unethical employment practices are taking place in supply chains throughout Wales and beyond. 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, EU 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 Workforce and Organisational Development as our Ethical Employment Champion. Our Ethical Employment Statement can be found [here](#).

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 to those involved in procuring 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.

Looking forward



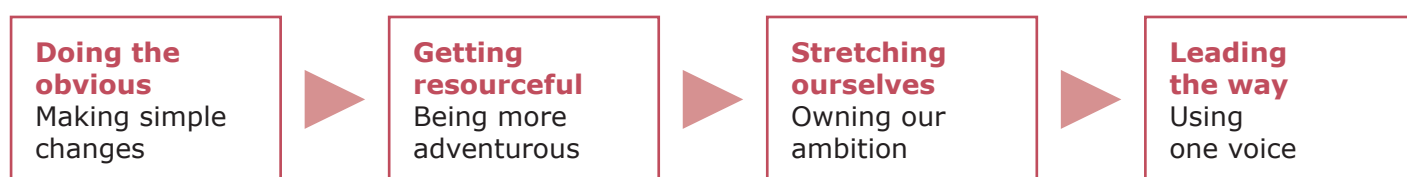
Looking forward

We have begun to adapt and incorporate the Future Generations Commissioner's Journey Checker approach into our planning arrangements. To capture the simple chances, we want to improve existing services, as well as create new service developments, where we will lead the way.

By focussing on the policy landscape and what our customers and partners need, we established six key themes in 2019-20, that we aim to deliver over the life-cycle of Integrated Medium Term Plan (2020-23).

- Supporting the delivery of sustainable Primary Care;
- Enhancing service support and customer support;
- Once for Wales opportunities for service delivery;
- Sharing best practice and informing decisions;
- NWSSP going from strength to strength; and
- Supporting major capital transformation projects.

Journey checker



Supporting the delivery of sustainable Primary Care

Aim	We will help to create the environment for A Healthier Wales and to proactively support a modern primary care and social care system.
Making simple changes	Utilise the same lead employer model. Assist in the promotion of the GP training scheme by attending various conferences and events in collaboration with Health Education and Improvement Wales.
Being adventurous	Expansion of the optometry data warehouse to enable surveillance services to be deployed (Post Payment Verification) and to provide data to NHS Wales stakeholders to inform future service planning.
Leading the way	Expansion of lead employer arrangement for pre-registration pharmacists, dental foundation trainees and core and specialist medical trainees over the period of the plan.

Enhancing service support and customer support

Aim	We will aim to continuously improve the service we provide to our customers and partners that helps deliver better outcomes to their resident populations and staff.
Making simple changes	Increase the number of suppliers that we trade with across Wales, using two-way matching in Accounts Payable.
Being adventurous	All Wales review of decontamination arrangements in relation to Central Sterile Services Department (CSSD), endoscopy and community and Primary Care dental services.
Leading the way	Build business intelligence and data analytics capability, including development of handheld devices and integrated dashboards in Procurement and Health Courier Services. With further development across NWSSP, including Digital Workforce solutions, and as an organisational approach for performance reporting.

Once for Wales opportunities for service delivery

Aim	We will continue to explore opportunities for NHS Wales to achieve economies of scale, standardisation where appropriate and provide more cost-effective processes and high-quality services.
Making simple changes	Study clinical waste capacity in the current market in order to establish options for satisfying the demands of NHS Wales in this regard, including possible investment in an in-house incinerator facility.
Being adventurous	Create a new Medical Examiner Service for Wales, for improved patient safety and death certification accuracy.
Leading the way	We are supporting an All Wales project to scope possible reconfiguration of Pharmacy Technical Services (Transforming Access to Medicines, TRAMS).



Sharing best practice and informing decisions

Aim	We will continue to understand our customers' and partners' needs and share best practice and opportunities for improvement with them.
Making simple changes	Deliver All Wales Collaborative Bank pilot with a view to wider adoption across Wales to allow cross-boundary working of bank staff, with the aim of delivering weekly pay and obtaining greater clarity on working time directives and contracted hours, to improve patient care and safety.
Being adventurous	Improved use of All Wales ESR Self Service functionality which meets the evolving needs of NHS Wales in line with changes to legislation. This includes use of e-forms to support hire, termination and exit questionnaires, appraisal, pay progression and talent management, empowerment of service user and managers, better reporting, efficient and standardised processes.
Leading the way	Improve Counter Fraud Service Wales' financial investigation resource. Share good practice with All Wales Local Counter Fraud Services to raise standards of investigation and increase sanctions across NHS Wales.

NWSSP going from strength to strength

Aim	We will continue to ensure we are supporting our own staff, customers and partners in the most effective and efficient way.
Making simple changes	Achieve ISO27000 Information Security accreditation.
Being adventurous	The Counter Fraud Service will introduce the new CMS system (Clue 3) across NHS Wales, for improved case reporting and recording of sanctions.
Leading the way	Explore the use of robotics and informatics to develop an NWSSP data warehouse and subsequent QlikView reporting dashboard.



Supporting major capital transformation projects

Aim	We will continue to support major capital projects by providing professional and technical advice to support NHS Wales.
Making simple changes	Health Courier Services will develop an agreed national and local, financial and non-financial savings and reporting strategy, enabling further savings and improvement opportunities.
Being adventurous	Develop national warehousing and distribution model for NHS Wales (IP5) to maximise cost and process efficiencies for NWSSP and NHS Wales.
Leading the way	Implement an All Wales Laundry Service to provide an efficient, compliant and equitable service for NHS Wales.

COVID-19

We need to review the above, in the light of the effect and impact of the pandemic during 2020, with respect to our Integrated Medium Term Plan (IMTP). To find out more about how our services were supporting NHS Wales during COVID-19, please see our infographic at [Appendix 1](#).



Appendices



Appendix 1: Our COVID-19 response

HOW NWSSP IS SUPPORTING NHS WALES DURING COVID-19

Aligned with continuing to deliver our main 'business as usual' services to our customers we have:



PRIMARY CARE SERVICES

Primary Care Services have **continued** to maintain primary care payments and introduced COVID-19 support payments to Primary Care contractors including: Community Pharmacy

- Payments made to **715** pharmacy contractors and

4 appliance contractors -

£60,927,435
Plus an additional one-off

advance payment to **715**

pharmacy contractors -

£47,149,661

General Medical Services -

Payments made to **411** GP practices - **£37,571,088**

General Ophthalmic Services

- Payments made to **410** ophthalmic accounts -

£4,177,621

General Dental Services -

Application of **521** dental contract adjustments



Partneriaeth
Cydwasanaethau
Shared Services
Partnership
NHS
WALES

WE HAVE

supported the delivery of

105,000

patient letters with Welsh Government

Reviewed

and **tested** IT solutions that has enabled staff to maintain

prescription processing requirements whilst working from home



This has enabled Primary Care Services to maintain business as usual to successfully process

3,155,876

prescription forms and priced items within the last month to ensure there was no compromise to contractor cash flow

6,405,465

items within the last month to ensure there was no compromise to contractor cash flow

Developed an emergency on-boarding pathway for

250 GP returners to

apply for re-inclusion to the Medical Performer list

Over **80%** of our staff have remained in the service, working diligently to support Health Boards and contractors in ensuring 'Business As Usual' principles are maintained

These staff have worked within government guide lines to accommodate social distancing whilst retaining an office presence and have also supported Primary Care Services with home working and changes to normal hours and routines thus ensure we continue to provide necessary services

Supporting Aneurin Bevan University Health Board to manage a surgery closure and dispersal of **4,000** patients to surrounding practices

Ophthalmic

survey - developed a survey to allow Welsh Government to

understand the workforce profile of Ophthalmic Practices across Wales to

inform its response to the COVID-19 pandemic

The survey was distributed electronically to all contractors and **313** responses were received

Primary Care Services then worked with Welsh Government and HEIW to interpret the responses and cleanse the data.

This involved direct contact with **56** contractor representatives to clarify and cleanse the data for **120** of the practices' responses

ADDING VALUE THROUGH PARTNERSHIP, INNOVATION AND EXCELLENCE



HOW NWSSP IS SUPPORTING NHS WALES DURING COVID-19

Aligned with continuing to deliver our main 'business as usual' services to our customers we have:



WORKFORCE AND ORGANISATIONAL DEVELOPMENT

DIGITAL WORKFORCE HAVE:

- Developed guidance to standardise COVID-19 related absence in both ESR and rostering systems to support central reporting
- Developed a dashboard to effectively report from ESR
- Supporting Velindre University NHS Trust in the procurement of Allocate Health Roster System
- Progressing the pilot of the NHS Wales Collaborative Bank – go live date 20th April 2020
- Supporting the accelerated roll-out of Office365 and Microsoft Teams, liaising with the PMO for controlled release of communications
- Supporting the procurement of additional COHORT licences on behalf of NHS Wales in line with the current All Wales contract

WE ARE an interconnected set of solutions to meet digital and employment needs to positively influence and develop staff and organisational success



Operational Workforce have

- 200+** staff on deployment register
- 26** deployed
- 11** ready to start deployment

Other key statistics

- 60+** key worker letters issued
- 375** risk assessments processed
- 850** calls responded to, including bank (average is **300** a month)
- 4** additional retire and returners

Organisational Development Developed well-being support services

Developing a **Peer Support Network**

- Bank** **12** new bank roles advertised for COVID-19 support
- 177** applications
- 66** interviewed
- 29** offers processed to date

ADDING VALUE THROUGH PARTNERSHIP, INNOVATION AND EXCELLENCE



HOW NWSSP IS SUPPORTING NHS WALES DURING COVID-19

Aligned with continuing to deliver our main 'business as usual' services to our customers we have:



WORKFORCE AND ORGANISATIONAL DEVELOPMENT

DIGITAL LEARNING TEAM HAVE:

Create training section for Dental workers being redeployed to access training on Learning@Wales.

Scheduled webinars with Local Authorities across Wales to highlight available resources to support COVID-19

Working with Employment Services Covid Hub for temporary workers to access training prior to commencing work

Increase of activity on Learning@Wales by 334% (68,374-297.385)

WE ARE an interconnected set of solutions to meet digital and employment needs to positively influence and develop staff and organisational success



Digital Learning

Team have streamlined access to key courses in ESR for identified staff groups: COVID-19 Additional Training, Redeployment training for AHP staff, - Redeployment training for registered nurses being redeployed

Local Induction sites built with training for **mass**

volunteers for Health Boards: Aneurin Bevan, Cardiff & Vale, Hywel Dda, Betsi Cadwaladr, Velindre, and Swansea Bay on Learning@Wales for

c6,000 users via streamlined process

Supported **HEIW** with update of patient care assistant training

Update and launch of **HCSW** Code of Conduct Training

Developed a Medical Gases Module

Increase in calls to helpdesk by **50%**

Piloted key

elearning programmes to support COVID-19 with Nursing /Residential Homes in Swansea Bay

Subsequent rollout of these programmes to rest of Wales

c1450 users

Supported Welsh Government in opening access to Violence Against Women module due to rise in incidents **c1800** users accessed in 10 days

Support users from public/private/voluntary to access the above module

Create training section for **Dental**

workers being redeployed to access training on Learning@Wales

Update of the Nutritional Skills module to support COVID-19

ADDING VALUE THROUGH PARTNERSHIP, INNOVATION AND EXCELLENCE



HOW NWSSP IS SUPPORTING NHS WALES DURING COVID-19

Aligned with continuing to deliver our main 'business as usual' services to our customers we have:

Our **Recruitment** and **Payroll** teams have **redesigned** the workflows within the department to ensure **business continuity** has been maintained despite the significant impacts of COVID-19 on staff

We have **supported** the COVID-19 requirements through the development and management of a COVID-19

Recruitment

Hub which has been launched to support with recruitment and deployment of re-registrants and students

Home working for Employment Services teams has been facilitated by a **fast-tracked** implementation of laptops, Office 365 and VPN functionality

The Recruitment Hub is currently supporting the process of on-boarding **1,948 Nursing Students** and **1,240 Re-registrants**

Pension

Our **teams** are reacting to the sad loss of Health Board staff by liaising with the employing Health Boards to calculate and fast track any death in service awards

Payroll teams

are currently working through the enrolment of additional ad-hoc staff to meet COVID-19 requirements including the students and re-registrants being recruited through the

COVID-19 Hub

WE ARE continuing to deliver a full range of **Hire to Retire** **Services to NHS Wales** using innovation and new processes to provide a 'business as usual' **approach** to our customers



EMPLOYMENT SERVICES

OUR BUSINESS AS USUAL

Employment Services continues to deliver a high quality, customer focused professional service to the Health Boards and Trusts in NHS Wales – through the full range of Hire to Retire Services to NHS Wales including Payroll, Pensions, Student Awards, Recruitment, Staff Expenses and Lease Car Administration.



ADDING VALUE THROUGH PARTNERSHIP, INNOVATION AND EXCELLENCE



HOW NWSSP IS SUPPORTING NHS WALES DURING COVID-19

Aligned with continuing to deliver our main 'business as usual' services to our customers we have:



EMPLOYMENT SERVICES

WE ARE continuing to deliver a full range of **Hire to Retire Services** to NHS Wales using innovation and new processes to provide a 'business as usual approach' to our customers



Recruitment Services

to support the NHS Wales COVID-19 response has enhanced during this period through:

Virtual Pre-Employment check meetings implemented and being carried out across all NHS Wales organisations

Standard processes redesigned to meet new **Disclosure and Barring** service parameters and virtual face to face ID checks

Engaging with Health Boards and offering a flexible approach to the recruitment process in terms of supporting their needs

Recruitment activity has included **1,360** booked pre-employment checks in April which include over almost **500** COVID-19 related appointments

Engagement with the Trac Recruitment management developers to ensure revised functionality supports COVID-19 recruitment within NHS Wales

Measures taken to maintain service have included:

Introduction of **shift working** to assist us to distance staff

Payroll staff working overtime, weekends and bank holidays to meet additional **demand**

Payroll Services has had to maintain business continuity during April despite the impact of COVID-19 on Payroll staff and additional pressures such as implementation of the **AfC pay award**, revised **Tax Codes** and inputting requests for **Annual Leave** purchase

Regular weekly virtual meetings with **Health Boards** to work through how the payroll service will deal with the additional requirements they are putting in place to react to COVID-19

Processing batches of additional temporary staffing, additional overtime for Health Boards and internal redeployment of Health Board staff into clinical areas

Some staff working from home to enable social distancing for staff working within the office, staff **alternating** one week home and one week office



ADDING VALUE THROUGH PARTNERSHIP, INNOVATION AND EXCELLENCE



HOW NWSSP IS SUPPORTING NHS WALES DURING COVID-19

Aligned with continuing to deliver our main 'business as usual' services to our customers we have:



SURGICAL MATERIALS TESTING LABORATORY

OUR BUSINESS AS USUAL

We are continuing to provide medical device testing and technical services regarding medical devices to the Welsh NHS, enabling Procurement Services and others in the NHS to undertake evidence based purchasing.

We are also continuing to provide commercial testing services to the international medical device industry, who use the test reports to tender for new business, submit to notified bodies and to develop new medical devices and technologies.

WE ARE supporting procurement through **certification** and test report checks for **PPE** and **devices**



Ensuring that fraudulent applications are dealt with **appropriately**

We have had **222** submissions, **38** fraudulent documents from **28** submissions, **19** suspected fraudulent documents from 16 submissions

In total: **57** documents which are either confirmed as fake or are suspect from **222** submissions, **40** submissions that contained suspected fraudulent documents

Primary focus on ensuring that purchased products provide the appropriate level of **protection** to staff

Partnership working with **CERET** (COVID-19 Emergency Response Engineering Team), **Welsh**

Government, CEDAR and **HTW**

Turning submissions around within hours for **urgent cases** and within the day for others



HOW NWSSP IS SUPPORTING NHS WALES DURING COVID-19

Aligned with continuing to deliver our main 'business as usual' services to our customers we have:



SPECIALIST ESTATES SERVICES

OUR BUSINESS AS USUAL

Our chartered architects, engineers, surveyors and other specialists, are continuing to use their expertise to advise the Welsh Government and NHS Wales organisations on a wide range of building, estates and facilities matters.

In addition, Specialist Estates Services continues to deliver specialist engineering services to NHS Wales – such as the provision of Authorising Engineers for a range of disciplines including: decontamination, high voltage, low voltage, ventilation, water, medical gases and fire safety.



WE ARE supporting the creation of up to **50** surge hospital and COVID-19 testing facilities across NHS Wales

Produced an **Advisory Note** for Welsh Government and NHS Wales on framework contractual issues in relation to COVID-19

Integral to the development and validation of surge hospital engineering solutions

Advised on the provision of oxygen, medical gases, fire safety, legionella, clinical waste and the safety and adequacy of electricity systems



ADDING VALUE THROUGH PARTNERSHIP, INNOVATION AND EXCELLENCE



HOW NWSSP IS SUPPORTING NHS WALES DURING COVID-19

Aligned with continuing to deliver our main 'business as usual' services to our customers we have:



LEGAL & RISK and WELSH RISK POOL SERVICES

The **Personal Injury**

team have been providing **advice** and **assistance** across Wales regarding the use / availability of PPE and Public liability and employers liability for temporary premises/new sites

The **Property Team**

have been advising Health Boards about the agreements that they have entered to establish **field hospitals**

The **Putting Things**

Right team has dealt with queries including the issue of **documenting** consent where there are complaints by third parties

The **GP/GMPI team**

has managed a high volume of queries, including cluster working and setting up COVID-19 treatment hubs

Indemnity Issues

There have been a number of queries in respect of NHS indemnity, particularly due to the new and evolving NHS workforce including the provision of advice on the following:

NHS engaging private providers; **Staff** carrying out different roles; Staff working in different **premises**; Staff working for different

organisations;

Volunteers;

PL/EL temporary premises / new sites;

Military personnel driving ambulances etc;

Medical students;

Prescribing **oxygen** at home

WE HAVE worked with and provided **advice** to **Health Boards and Trusts**,

Directors of Workforce & OD, HR teams and Director of NHS



Confederation to support the **First Minister, Welsh Government**

Worked collaboratively with **Local Authorities and private enterprises**

The **Clinical**

Negligence teams have focused on litigated cases and have been fielding queries in respect of: Issues re consenting

patients remotely; Using anaesthetic machines for long term ventilation; Vicarious liability/indemnity

A COVID-19 **strategy**

group and **Hub** has been established to manage staff and client issues at a high level and to guide the directorate and to provide a panel of experts from each practice area to decide how best to manage new queries arising from the pandemic and to advise on **best practice** respectively

Court of Protection / Medical Ethics has been providing clear advice to clinicians and managers, including: End of life disputes re COVID-19; Decision making around allocating ventilators; Debunk fake news on social media

The **Employment**

team have provided advice to NHS Wales and NHS Confederation; assisted with All Wales FAQs; Agreements on Mutual Aid; Advised on potential discriminatory issues regarding rotas and PPE; COVID-19 specific employment contracts; Engaging staff on furlough from their substantive employers; Advice on the Working Time Directive, junior doctor rotas and breaks

Commercial and regulatory

advising on: Contracts for field hospitals; Contractual staff arrangements between the NHS and Local Authorities; Procurement issues; GP cluster hubs; Managing non-compliant patients; Judicial review of treatment decisions; Detention of prisoners with COVID-19 due to be released; Children's Continuing Care Contract; Provisions of the Coronavirus Act

ADDING VALUE THROUGH PARTNERSHIP, INNOVATION AND EXCELLENCE



HOW NWSSP IS SUPPORTING NHS WALES DURING COVID-19

Aligned with continuing to deliver our main 'business as usual' services to our customers we have:

OUR BUSINESS AS USUAL

Student Awards Services continues to implement the NHS Wales Bursary Schemes, which provides funding for healthcare students on NHS funded courses in Wales and Welsh domiciled medical and dental students within the UK.

STUDENT AWARDS SERVICES



WE HAVE have maintained a 'business as usual' service

Innovative

options to continue maintaining service levels have been made in order to support our service users during these challenging times and to continue to provide an **essential** Student Awards Service



MEDICAL EXAMINER SERVICE



Ongoing work with Hywel Dda University Health Board to assist in their planning for management of excess death

Work started with Hensol Venue Field Hospital to develop a service of death certification

WE HAVE

implemented a 'Qualified Death Certifier' role within Cwm Taf Morgannwg Health Board to ease the burden on front line doctors



Bursary Applications and Disabled Student's Allowance (DSA) applications undertaken as normal within the 20 working day time frame

Practice Placement Expenses

assessment of PPE applications undertaken as normal (Medical and Dental students only)

Revised **procedure** for submitting PPE Claims and extension to the current six month submission deadline, in the event of a university having a backlog of claims, in place

Student Award Services Helpdesk

the helpdesk has been operating an **urgent enquiries** line in order to provide the best support to service users

Childcare Claims

students contacted directly as a result of the closure of some childcare facilities

Students currently in receipt of Childcare Allowance expenses contacted to establish if service users are still accessing childcare provisions and therefore require continued access to these payments

Developed and coordinated a central advice service for the changes to death certification and cremation regulations

Developed a central web page for a **Death Certification Advice Hub** which has collated guidance from England and Wales to provide an up to date source of information and guidance



ADDING VALUE THROUGH PARTNERSHIP, INNOVATION AND EXCELLENCE



HOW NWSSP IS SUPPORTING NHS WALES DURING COVID-19

Aligned with continuing to deliver our main 'business as usual' services to our customers we have:

OUR BUSINESS AS USUAL

We are continuing to provide audit assurance through the independent and objective assessment of governance, risk management and internal control.



AUDIT AND ASSURANCE SERVICES

WE ARE supporting **effective governance** across NHS Wales



Working with health bodies to ensure annual opinions delivered to **support effective governance**

Providing **ongoing advice and support** as NHS bodies revise governance and control arrangements

Chairing the Finance NWSSP Group to ensure effective governance over major procurement contracts

Planning for 2020/21 to provide the **right level of assurance and consultancy** during the recovery phase

Providing **resources to support** other NHS bodies and NWSSP Directorates



COUNTER FRAUD SERVICES

Highlighting all new fraud risks to key stakeholders in NHS Wales to minimise potential losses to economic crime and provide specialist advice in relation to potential system and process weaknesses

Established a working protocol with Police Regional Crime Units and National Crime Agency to share reliable intelligence to help protect the NHS from Organised Crime Syndicates and actively disrupt their activities

WE ARE supporting NHS Wales by providing **specialist guidance** in relation to the current Recruitment, Procurement and Supply Chain processes to help prevent fraud during COVID-19



Established key working partnership with NWSSP Head of Sourcing - Medical / Clinical to help identify fraudulent approaches of those taking advantage of the COVID-19 uncertainty and taking **positive** action in the ongoing fight against fraud

Maintaining a **robust** operational presence to swiftly investigate all ongoing cases of economic crime against NHS Wales and continue to provide **guidance** to the network of Local Counter Fraud Specialists at health bodies in Wales



ADDING VALUE THROUGH PARTNERSHIP, INNOVATION AND EXCELLENCE



HOW NWSSP IS SUPPORTING NHS WALES DURING COVID-19

Aligned with continuing to deliver our main 'business as usual' services to our customers we have:

CENTRAL TEAM eBUSINESS SERVICES

OUR BUSINESS AS USUAL

Central Team eBusiness Services continues to ensure a centrally coordinated, strategic and corporate approach is taken to manage, support as well as enhance a number of core national enterprise systems for the Finance and Procurement communities across the NHS in Wales.

WE ARE providing **24-7 support** for our Supply Chain, Procurement and Finance enterprise systems across NHS Wales, this includes setting up **urgent** COVID-19 suppliers



In **partnership**

with health organisations and key suppliers, we have fast tracked and implemented a development to notify keys users of COVID-19 related orders that require urgent approval

Working with other NWSSP divisions to deliver simplified and **accurate** stock reporting

As a **BACS Bureau**

Service for NHS Wales, we have continued to ensure payments are processed for suppliers

Worked in

collaboration with ICT departments to address remote access to our enterprise systems



HOW NWSSP IS SUPPORTING NHS WALES DURING COVID-19

Aligned with continuing to deliver our main 'business as usual' services to our customers we have:

OUR BUSINESS AS USUAL

Procurement Services continues to deliver a high quality, customer focused professional service to the Health Boards and Trusts in NHS Wales – through Sourcing, Frontline, Supply Chain, eEnablement and Accounts Payable functions

Health Courier Service continues to supports front line services across Wales, operating where required 24 hours a day, 365 days a year including providing vital Clinical Logistical Support services for Primary and Unscheduled Care in Hospitals, Clinics, Surgeries, GP Practices, Pharmacies, Schools (Flu Vaccines).



PROCUREMENT SERVICES & HEALTH COURIER SERVICES



WE ARE providing **sourcing, procurement, distribution and transport services** across Wales to help NHS Wales meet COVID-19 surge capacity demands

Sourcing and distributing **50 million** items of PPE to Health and Social Care sites across Wales -not only to hospitals but also **Primary Care** sites, **optometrists, GP Covid Hub** and **dental clinics** providing **emergency** order same day delivery

Actively involved in procurement, storage, distribution and logistics support for **key equipment** to allow for rapid expansion of **Critical Care** capacity as well as equipment and consumables for Field Hospitals

Working in **partnership** with **CERET** to identify and bring to market new manufacturing capacity within Wales for PPE and equipment

Providing **24/7 cover** as a transport contact co-ordination centre for Health Boards across Wales through a **National Transport Hub**

Distributing palliative care CD packs across Wales as part of a **24/7 Palliative Care Response Service** Distributed within **120 minutes anywhere in Wales** to support the sickest patients when needed via a single point of contact using approved Apps in full compliance e.g. Hospify

Working with **Public Health Wales** and the **Military** on the Mass COVID-19 testing programme, for national roll out

Supporting coordinated mutual aid transport and distribution responses for Northern Ireland and Scotland for NHS Wales

Working **collaboratively** as part of a **Four Nations** approach on a wide range of issues associated with COVID-19



ADDING VALUE THROUGH PARTNERSHIP, INNOVATION AND EXCELLENCE



HOW NWSSP IS SUPPORTING NHS WALES DURING COVID-19

Aligned with continuing to deliver our main 'business as usual' services to our customers we have:

WALES INFECTED BLOOD SUPPORT SERVICE



WE ARE
operating a
"Business As
Usual" service
for WIBSS except
that we cannot
currently offer home
visits

We are **regularly** updating our website with information from Government about COVID-19 that is relevant to our **beneficiaries** including links to information from Public Health England and Public Health Wales

We have issued a **newsletter** providing advice and guidance on all the benefits/grants etc. that are currently available from Government

We are **accepting** referrals and offering assessments and interventions in a timely fashion

We have moved from offering face to face interventions to **telephone** and **video** calling with regards to our psychology and counselling **service**

Those who had been accessing these services have been very **understanding** about the need to change and a high proportion have wanted to **continue** the support

Staff have relocated (with their agreement) to **facilitate** the above changes

OUR BUSINESS AS USUAL
Wales Infected Blood Support Scheme (WIBSS) continues to provide support to people who have been infected with Hepatitis C and/or HIV following treatment with NHS blood, blood products or tissue.



Appendix 2: Workforce data

A breakdown of our diverse workforce profile, as at **31 March 2020**, is set out below. Where reference is made to the categories of 'unspecified', no data is currently held for the data field, for 'not disclosed' a response has not been entered into the data field and 'other' relates to GP Trainees who are captured within our staff in post figures.

Source of data: Electronic Staff Record

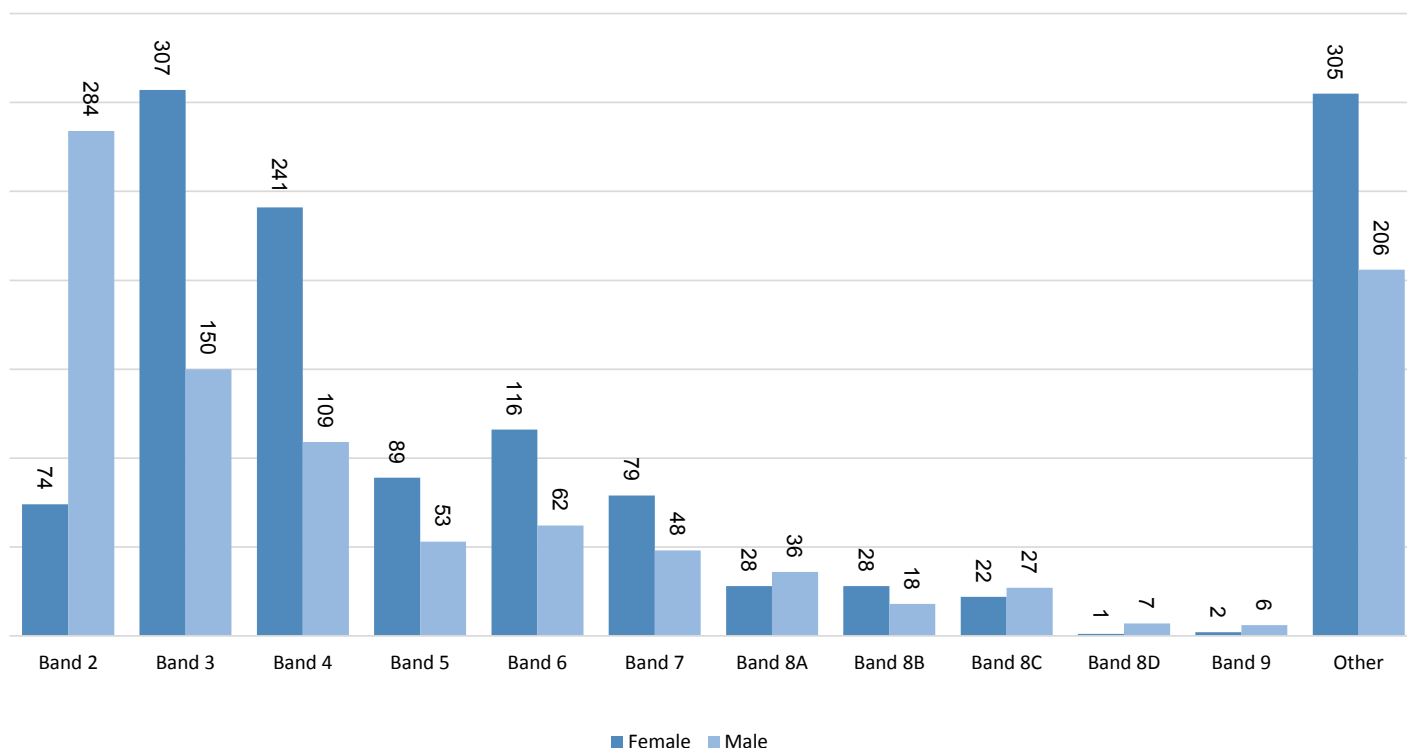
Staff in post

NWSSP directorate or section	Headcount	FTE
Accounts Payable	136	130.60
Audit and Assurance Services	53	50.23
Corporate	62	57.31
Counter Fraud Service	7	7.00
Digital Workforce Solutions	17	16.00
eBusiness Central Team	10	8.93
Employment Services	360	327.69
• Employment Services Management Service	17	16.59
• Expenses	24	21.31
• Payroll	174	157.56
• Pensions	38	34.64
• Recruitment	94	85.36
• Student Awards	13	12.23
Finance	26	24.05
GP Trainees	502	450.45
Legal and Risk Services	113	103.89
Primary Care Services	309	284.55
• Engagement and Support Services	83	79.74
• Primary Care Management Services	6	6.00
• Prescribing	27	25.73
• Transaction Services	193	173.08
Procurement Services	606	572.39
• Corporate Procurement Services	14	n/a
• Health Courier Service	170	n/a
• Local Procurement Services	133	n/a
• Sourcing Services	110	n/a
• Supply Chain Services	179	n/a
Specialist Estates Services	47	45.96
Surgical Materials Testing Laboratory	21	19.72
Welsh Language Unit	4	3.80
Workforce and Occupational Development Services	25	23.90
Total	2,298	2,126.47



Pay bands by gender

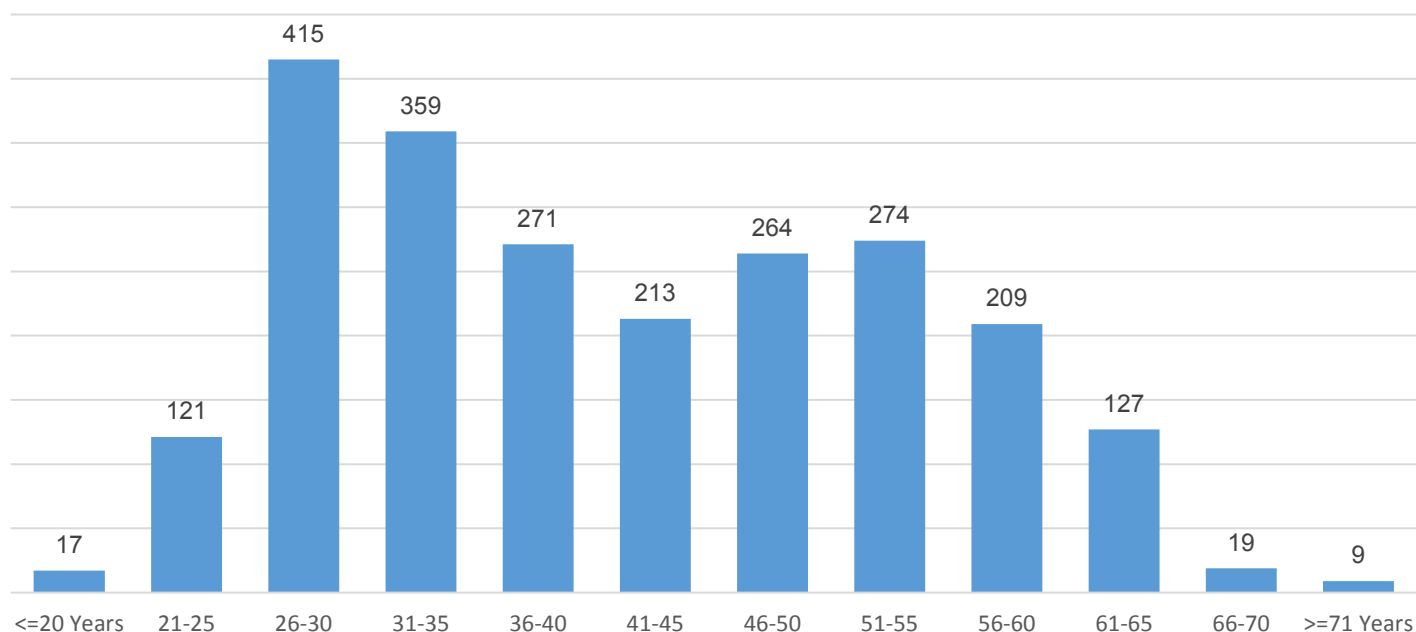
Band	2	3	4	5	6	7	8A	8B	8C	8D	9	Other
Female	74	307	241	89	116	79	28	28	22	1	2	305
Male	284	150	109	53	62	48	36	18	27	7	6	206
Total	358	457	350	142	178	127	64	46	49	8	8	511



Age profile by headcount

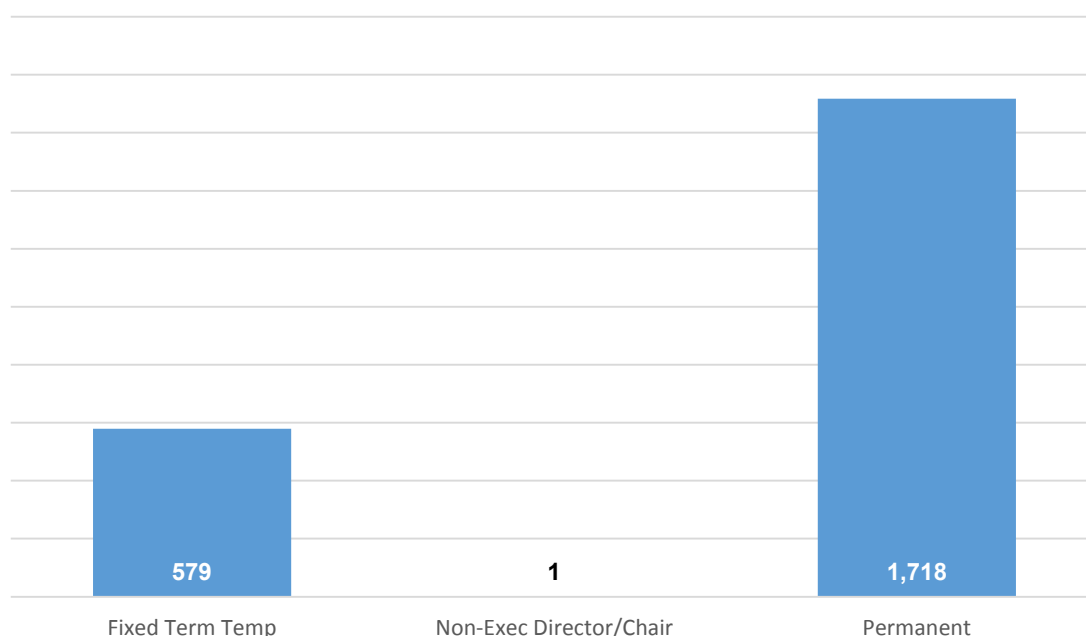
Age band	Headcount	Percentage of workforce	FTE
<=20	17	0.74	16.50
21-25	121	5.27	117.87
26-30	415	18.06	395.34
31-35	359	15.62	322.75
36-40	271	11.79	243.31
41-45	213	9.27	195.73
46-50	264	11.49	248.55
51-55	274	11.92	256.63
56-60	209	9.09	196.70
61-65	127	5.53	112.71
66-70	19	0.83	13.17
>=70	9	0.39	6.03
Total			





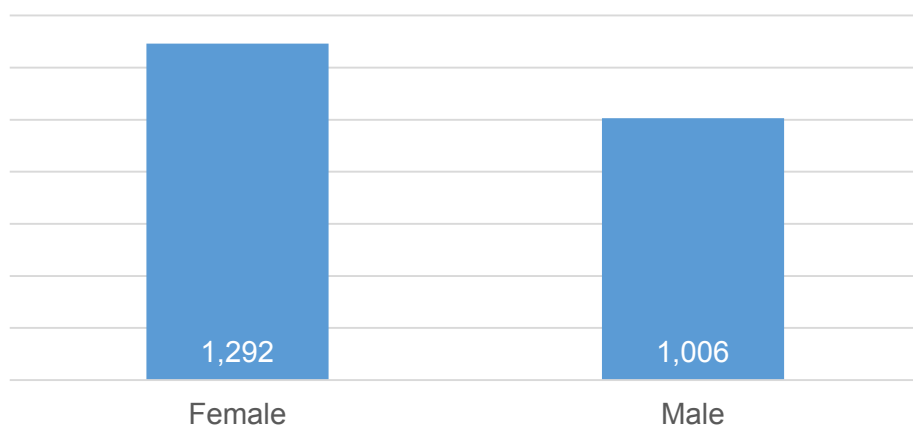
Assignment category by headcount

Assignment category	Headcount	Percentage of workforce	FTE
Fixed term temporary	579	25.20	520.26
Non-executive director/chair	1	0.04	1.00
Permanent	1,718	74.76	1604.01
Total	2,298	100.00	2,125.27



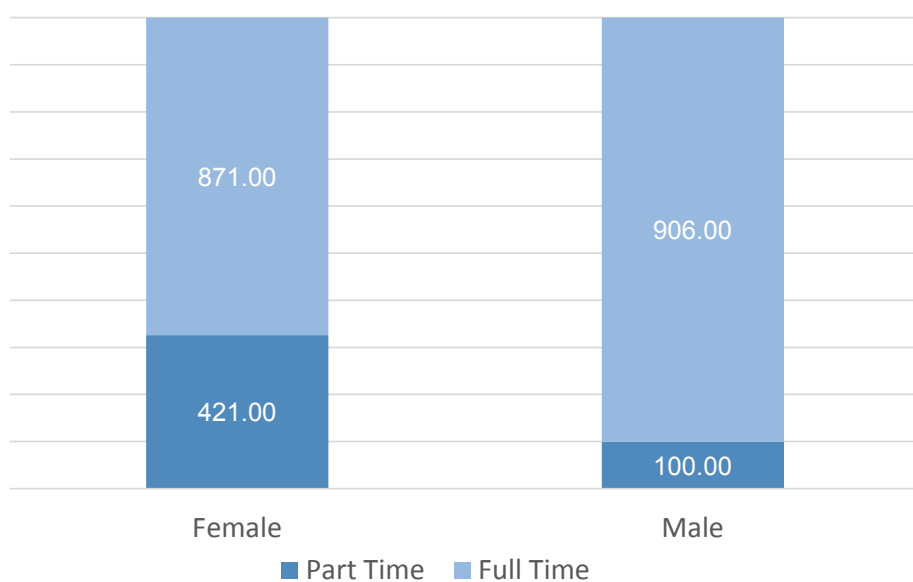
Gender by headcount

Gender	Headcount	Percentage of workforce	FTE
Female	1,292	56.2	1,154.91
Male	1,006	43.8	970.36
Total	2,298	100.00	2,125.27



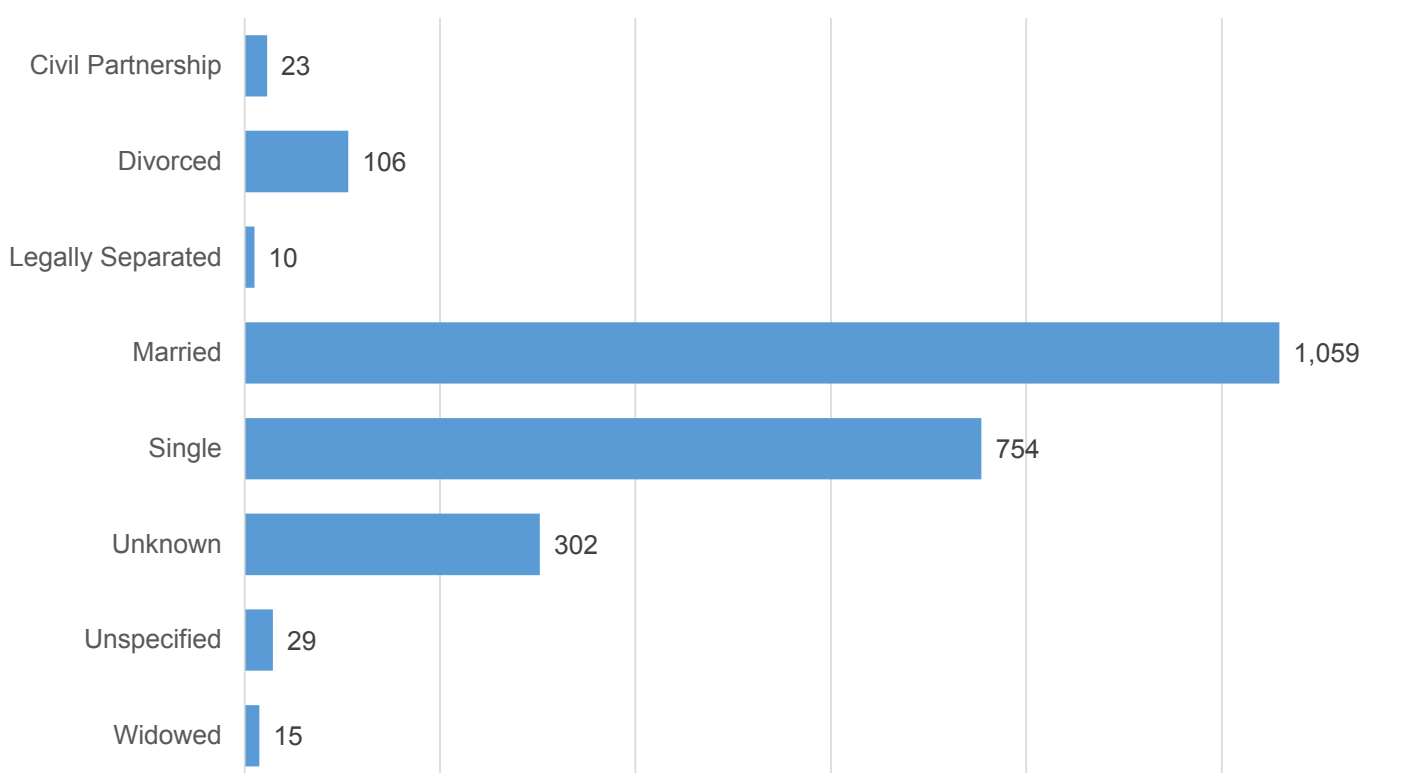
Employee category and gender by headcount

	Part time	Full time
Female	421	871
Male	100	906



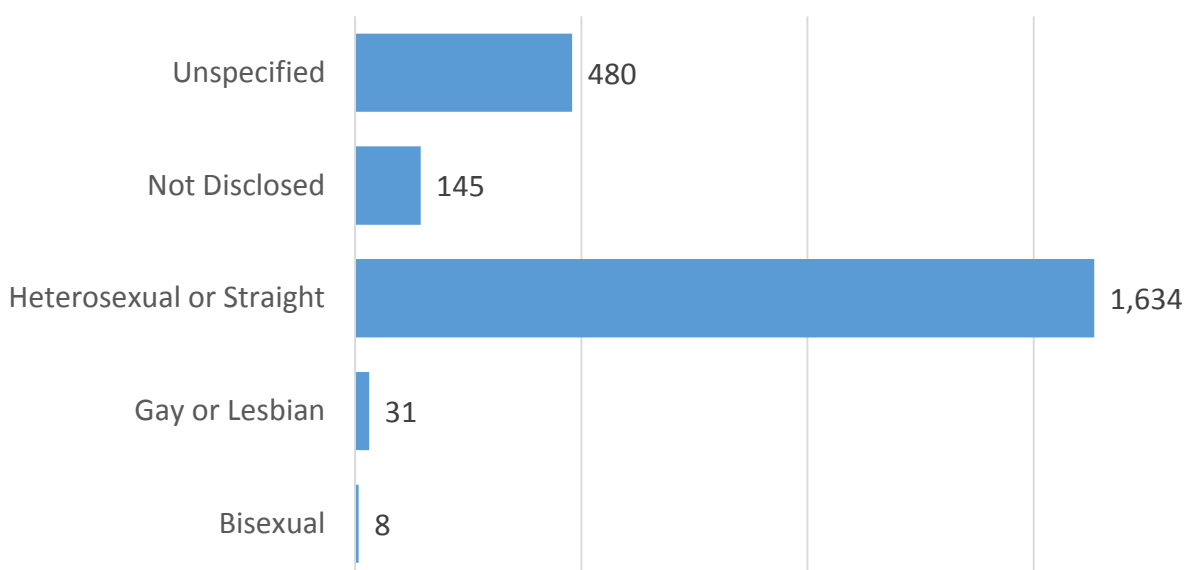
Marital status by headcount

Marital status	Headcount	Percentage of workforce	FTE
Civil partnership	23	1.00	21.96
Divorced	106	4.61	99.04
Legally separated	10	0.44	8.82
Married	1,059	46.08	953.53
Single	754	32.81	713.20
Unknown	302	13.14	287.22
Unspecified	29	1.26	27.50
Widowed	15	0.65	14.00
Total	2,298	100.00	2,125.27



Sexual orientation by headcount

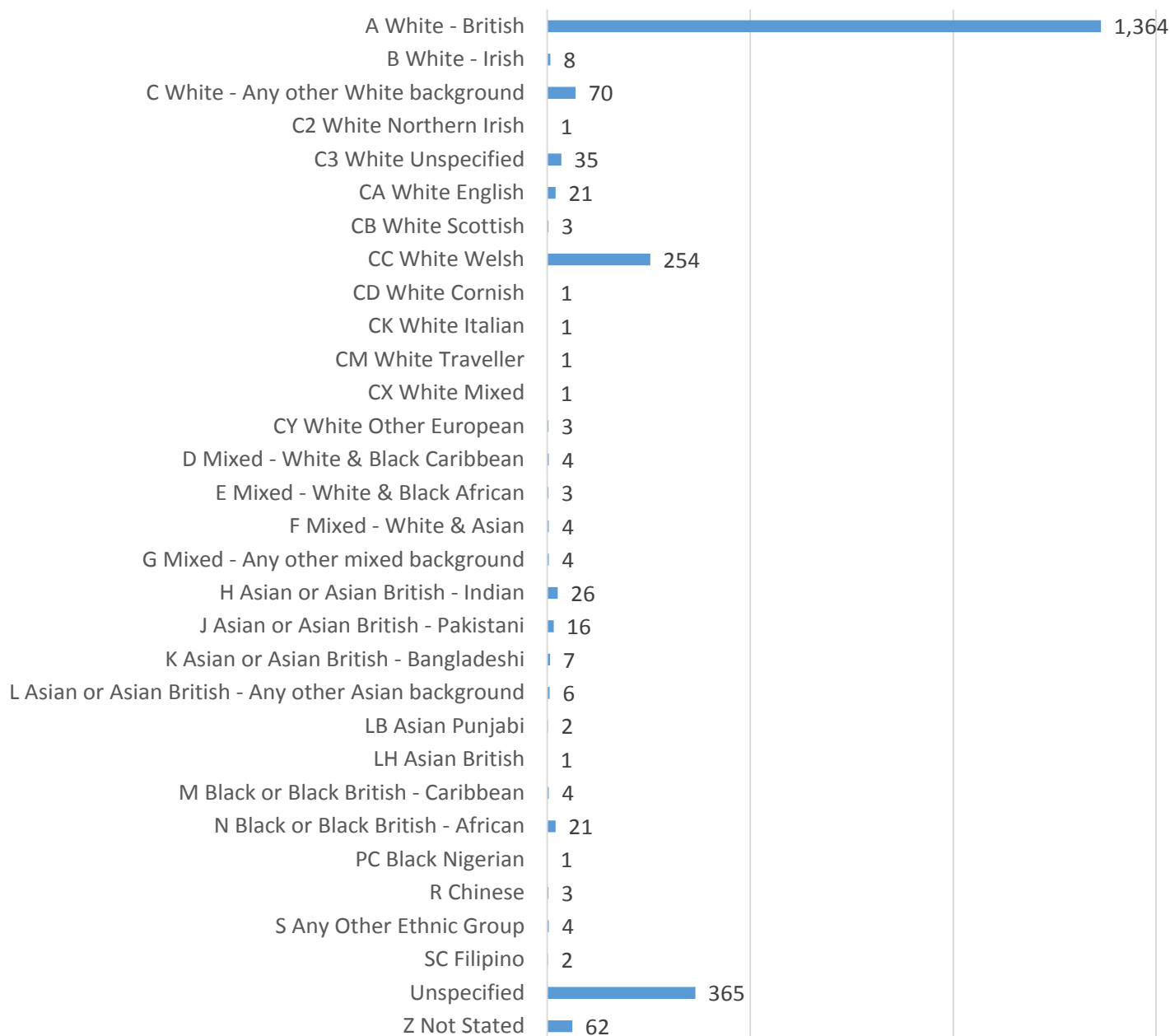
Sexual orientation	Headcount	Percentage of workforce	FTE
Bisexual	8	0.35	7.40
Gay or lesbian	31	1.35	29.18
Heterosexual or straight	1,634	71.11	1,516.94
Not disclosed	145	6.31	135.54
Unspecified	480	20.89	436.20
Total	2,298	100.00	2,125.27



Ethnicity by headcount

Ethnic group	Headcount	Percentage of workforce	FTE
A: White British	1,364	59.36	1265.76
B: White Irish	8	0.35	6.40
C: White – any other White background	70	3.05	67.04
C2: White Northern Irish	1	0.04	0.88
C3: White – unspecified	35	1.52	32.09
CA: White English	21	0.91	18.88
CB: White Scottish	3	0.13	3.00
CC: White Welsh	254	11.05	232.43
CD: White Cornish	1	0.04	1.00
CK: White Italian	1	0.04	0.64
CM: White Traveller	1	0.04	1.00
CX: White – mixed	1	0.04	1.00
CY: White – other European	3	0.13	1.93
D: Mixed – White and Black Caribbean	4	0.17	3.07
E: Mixed – White and Black African	3	0.13	2.56
F: Mixed – White and Asian	4	0.17	3.60
G: Mixed – any other Mixed background	4	0.17	3.50
H: Asian or Asian British – Indian	26	1.13	23.13
J: Asian or Asian British – Pakistani	16	0.70	13.90
K: Asian or Asian British – Bangladeshi	7	0.30	6.29
L: Asian or Asian British – any other Asian background	6	0.26	5.80
LB: Asian Punjabi	2	0.09	2.00
LH: Asian British	1	0.04	1.00
M: Black or Black British – Caribbean	4	0.17	3.75
N: Black or Black British – African	21	0.91	19.71
PC: Black Nigerian	1	0.04	1.00
R: Chinese	3	0.13	3.00
S: Any other ethnic group	4	0.17	4.00
SC: Filipino	2	0.09	2.00
Unspecified	365	15.88	338.40
Z: Not stated	62	2.70	56.50
Total	2,298	100.00	2,125.27

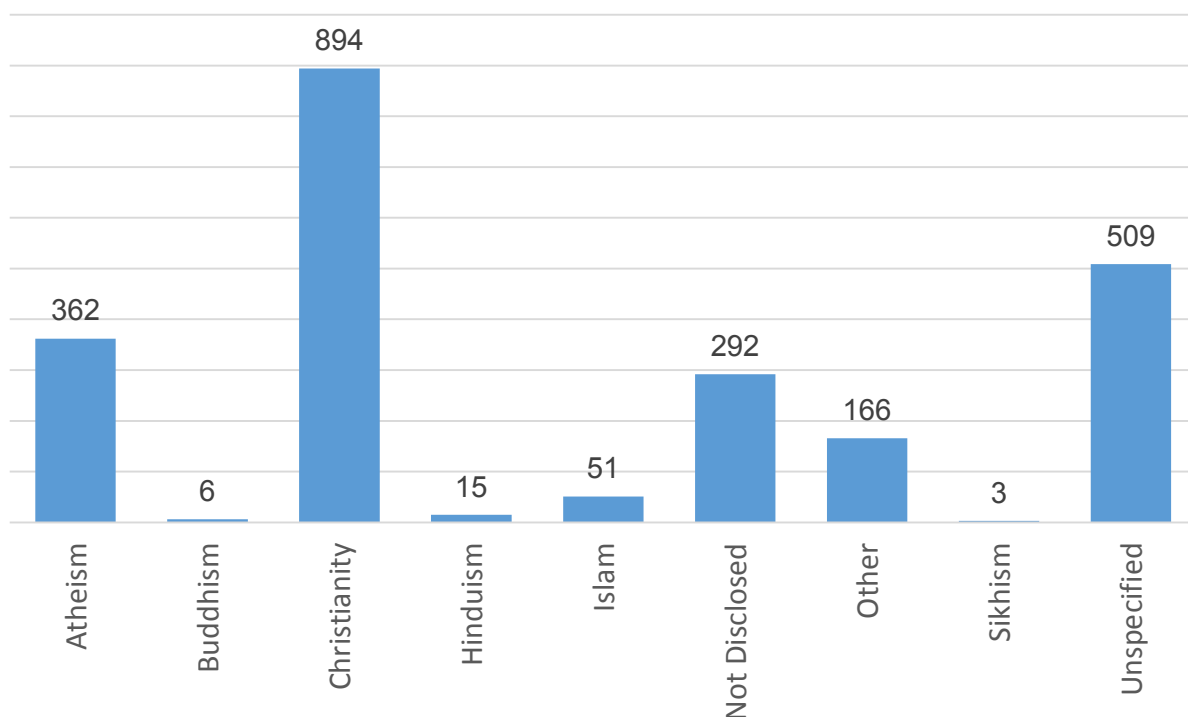




Religion by headcount

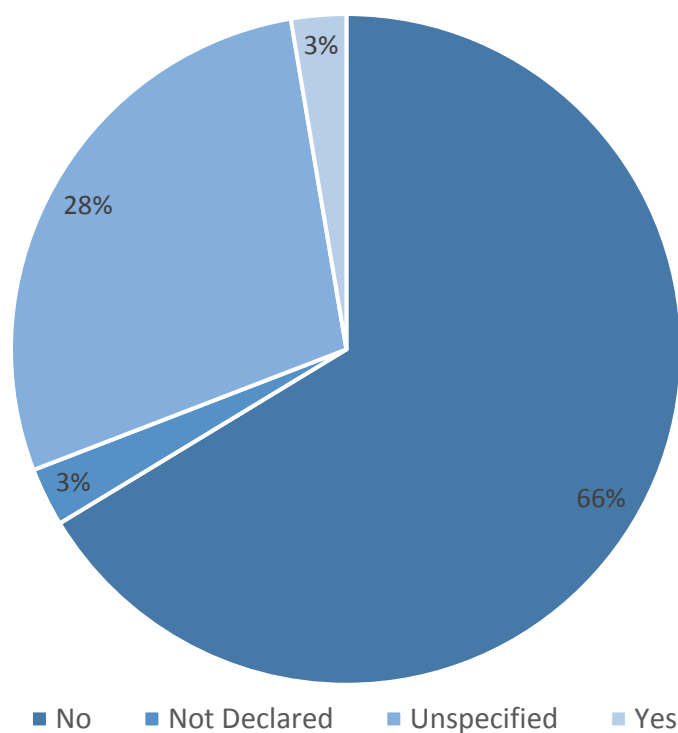
Religious belief	Headcount	Percentage of workforce	FTE
Atheism	362	15.75	339.10
Buddhism	6	0.26	5.59
Christianity	894	38.90	820.24
Hinduism	15	0.65	13.70
Islam	51	2.22	45.39
Not disclosed	292	12.71	276.63
Other	166	7.22	159.38
Sikhism	3	0.13	2.23
Unspecified	509	22.15	463.00
Total	2,298	100.00	2,125.27





Disability status by headcount

Disability flag	Headcount	Percentage of workforce	FTE
No	1,524	66.3	1,414.06
Not declared	65	2.8	58.39
Unspecified	648	28.2	595.50
Yes	61	2.7	57.33
Total	2,298	100.00	2,125.27



Appendix 3: Sustainability reporting

NWSSP ANNUAL SUSTAINABILITY REPORT DATA													% Difference
Gas, Electricity and Business Emissions & Mileage													
Year	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020			
Non Financial Indicators (1,000 tCO2e)	Total Gross Emissions	0	0	0	0.00	1.00	1.40	1.16	0.83	0.76	-7.78%		
	Total Net Emissions	0	0	0	0.00	1.00	1.40	1.16	0.83	0.76	-7.78%		
	Gross emissions Scope 1	0	0	0	0.00	0.09	0.37	0.36	0.25	0.34	35.48%		
	Gross Emission Scope 2 & 3	0	0	0	0.00	0.91	1.03	0.80	0.57	0.42	-26.92%		
Related Energy Consumption (million kWh)	Electricity: non renewable	0	0	0	0.00	1.97	2.17	1.92	2.01	1.64	-18.39%		
	Electricity: Renewable	0	0	0	0	0.00	0.00	0.00	0.00	0.48	#DIV/0!		
	Gas	0	0	0	0.00	0.49	1.97	1.90	1.38	2.24	61.61%		
	LPG	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!		
	Other	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!		
Financial Indicators (£million)	Expenditure on Energy	0	0	0	0.00	0.00	0.37	0.34	0.23	0.29	29.13%		
	CRC Licence	0	0	0	0	0	0	0.00	0.00	0.00	#DIV/0!		
	Expenditure on accredited offsets eg GCOF	0	0	0	0	0	0	0.00	0.00	0.00	#DIV/0!		
	Expenditure on Official business travel	0	0	0	0.00	0.00	0.21	0.21	0.23	0.20	-13.91%		
Water													
Non financial Indicators (000m3)	Water Consumption (office)	0	0	0.00	0.00	20.20	30.11	27.43	29.28	14.69	-49.83%		
	abstracted	0	0	0	0	0	0	0	0	0	#DIV/0!		
	per fte	0	0	0	0	0	0	0	0	0	#DIV/0!		
	supplied	0.000	0.000	0.000	0.000	0	0.00	0.00	0.00	0.00	#DIV/0!		
Financial Indicators (£million)	Consumption (non abstracted	0	0	0	0	0	0	0	0	0	#DIV/0!		
	water supply costs (office)	0	0	0.000	0.000	0.027	0.041	0.037	0.041	0.043	6.77%		
	water supply costs (non office	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!		
	Waste												
Non financial indicators (tonnes)	Total Waste	0.00	0.00	0.00	0.00	0.00	265.70	294.75	114.40	209.62	83.23%		
	Landfill	0.00	0.00	0.00	0.00	0.00	115.63	13.76	26.78	11.15	-58.35%		
	Re-used / Recycled	0.00	0.00	0.00	0.00	0.00	97.33	201.51	67.92	162.47	139.19%		
	Composted	0.00	0.00	0.00	0.00	0.00	0.00	2.22	0.00	0.00	#DIV/0!		
Financial Indicators (£million)	Incinerated with Energy recovery	0.00	0.00	0.00	0.00	0.00	52.74	77.27	19.70	36.00	82.74%		
	Incinerated without Energy recovery	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!		
	Total Disposal Cost	0.000	0.000	0.000	0.000	0.000	0.082	0.210	0.086	0.104	21.12%		
	Landfill	0.000	0.000	0.000	0.000	0.000	0.026	0.010	0.021	0.009	-58.84%		
Financial Indicators (£million)	Re-used / Recycled	0.000	0.000	0.000	0.000	0.000	0.034	0.125	0.046	0.057	25.33%		
	Composted	0.000	0.000	0.000	0.000	0.000	0.000	0.002	0.000	0.000	#DIV/0!		
	Incinerated with Energy recovery	0.000	0.000	0.000	0.000	0.000	0.023	0.073	0.019	0.038	103.23%		
	Incinerated without Energy recovery	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!		



NWSSP Sustainability Reporting Narrative 2019-20

● Performance

We are pleased to report a reduction in the carbon emissions reported during 2019-20 of 12.04%. This represents a continued reduction in Co₂e since 2017-18, boasting a cumulative reduction of 27.14% to date. The reporting period included a wealth of proactive initiatives in order to achieve the target of 3% reduction in carbon emissions. We are pleased to be able to report green energy at several sites, where carbon emissions equate to zero. Where we did not achieve a reduction in gas usage, this was due to various factors, such as the cold winter and snow experienced, increased staff on site, improved reporting accuracy at sites and the inclusion of data for a new site, the Surgical Materials Testing Laboratory (SMTL).

● Scope of Certification

Baseline figures established for SMTL within Princess of Wales Hospital, Bridgend, for which inclusion with scope of certification to be sought within 2020-21 and the inclusion of these figures resulted in an increase of gas usage being reported during 2019-20. IP5 National Distribution Centre in Newport was a change of address to the scope, following relocation from Cwmbran Stores and baseline figures for this site will be sought from April 2020. During 2021-21 we will undertake a full review of the Environmental Management System and the recording and reporting mechanisms in place, in order to strengthen these processes and the validity of the data provided.

● Business Mileage and Expenditure

The data shows claims paid between 1 April 2019 and 31 March 2020. These claims will include travel undertaken before 1 April 2019 and do not include any travel undertaken in the last couple of months of the 2019-20 financial year if claims had not been submitted. Further, the updated approach mitigates the need to extend the deadline for finalising reporting at the end of June in future years, which is a welcome alignment with the revision to the Welsh Government timetable for submission.

● Calculation

Calculation of costs based on consistent approach with previous years; baseline cost applied to all sites due to scope of availability (i.e. leased and hosted sites within health boards, etc). British Gas all-Wales day rate applied for electricity and gas, all costs excluding VAT, where direct costs from bills or landlords could not be obtained; any gaps in reporting as at year-end used estimated data based on previous usage or average figures, as appropriate. Waste expenditure calculated based on Velindre methodology of 1.43kg per recycled bag at 0.94p per kg/2.3kg per landfill bag at 0.80p per kg, where actual costs could not be obtained. Water usage is based primarily on square footage and taken from the baseline reporting for Charnwood Court site, where direct bills and usage information is not readily available. Comments and notes can be found throughout the carbon footprint recording documentation included, as evidence for sampling by NWSSP Internal Audit.





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Contact us

Thank you for reading our Annual Review 2019-20. If you would like to find out more about our organisation or comment on this publication please visit our website, our social media channels, or use the contact details below.

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