

Appendix 5: High Level Delivery Plan

Expected start and end dates have been agreed internally within NWJCC. However, in order to ensure a collaborative approach with Health Board commissioners and providers (as set out in the plan) milestones, delivery timescales and key roles/responsibilities will be determined during Q1 and presented to Joint Committee in May 2026.

A number of strategic priorities have rolled over from the Foundation Plan 2025/26. Those with an expected end date in Q4 2026/27 may have further milestones or phases to be achieved in future years in the context of a 3-year planning cycle.

Strategic Objectives	Strategic Priorities	Projects & Programmes of Work	Aim or Intended Products	Expected Start Date	Expected End Date
Maximise Value	Efficiency & Sustainability	Review of Commissioning scope	Clear and explicit articulation of the scope of services delegated to NWJCC, with an equally clear boundary of what sits outside the role delegated to the NWJCC	Q3 (2026/27)	Q4
		NEPTS Future vision 2030 implementation	Work in collaboration with the provider on delivery of the NEPTS Future Vision: Patient Transport in Wales (2030) - Modernising the service - Digital transformation - Strategic integration - Working in partnership	Roll over Foundation Plan	Q4 (2029/2030)
		Renal Deep Dive	Reports with Recommendations and next steps to deliver system value and improve efficiency and sustainability focussing on: - Review of current spend - Review of policies and contracts - Analysis of current flows and activity - Pathway impacts and interdependencies	Q1 (2026/27)	Q2 (2026/2027)
		IPFR Deep Dive		Q2 (2026/27)	Q4 (2026/2027)
		Thrombectomy Deep Dive		Q1 (2026/27)	Q3 (2026/2027)
		Pathways & referrals management transformaton	Implementation of phase 1 outputs: - Commissioning and contract dashboards - Improved referral oversight & data quality - Reduced inappropriate non-designated provider activity - Agreement of targeted reductions in new and follow-up outpatient appointments - Collaboratively agreed pathway recommendations for LHBs	Roll over Foundation Plan	Q4 (2026/2027)

Strategic Objectives	Strategic Priorities	Projects & Programmes of Work	Aim or Intended Products	Expected Start Date	Expected End Date
Ensure Quality	Strategic Service Reviews	Cardiac Review	Review reports and recommendations to Joint Committee to inform future commissioning decisions focussing on: - Population need - Demand and capacity analysis - Recommended commissioning models - Opportunities to deliver system value and improve productivity & efficiency - Reduced OOA referrals & placements - Benchmarking analysis - Evaluation of quality	Roll over Foundation Plan	Q4 (2026/2027)
		Neonatal Review		Roll over Foundation Plan	Q4 (2026/2027)
		Ambulance/ 111 Commissioning Review		Roll over Foundation Plan	Q4 (2026/2027)
		Mental Health strategy refresh		Roll over Foundation Plan	Q2 (2026/2027)
		Major Trauma strategy refresh (ambulance)		Refreshed strategy for South Wales Major Trauma	Q2 (2026/27)
Strategic Objectives	Strategic Priorities	Projects & Programmes of Work	Aim or Intended Products	Expected Start Date	Expected End Date
Reduce Duplication	Collaborative Commissioning	Exploring Oppurtunities for Collaborative Commissioning	Agreed commissioning requirements for NWJCC to lead with worked up resource & capacity requirements	Q3 (2026/27)	Q4 (2026/2027)
		Repatriation of Plastics Commissioning	Plastics commissioning repatriated to Health Boards as routine commissioning business	Q3 (2026/27)	Q4 (2026/2027)
		Improve Immunology Prescribing	Commissioning approach developed which: - Rationalises immunoglobulin prescribing - Establishes clear clinical and financial governance of immunology drugs	Q1 (2026/27) Q1 (2026/27)	Q4 (2026/2027) Q2 (2026/2027)
		Welsh Blood Service commissioning	Commissioning approach developed and agreed	Q1 (2026/27)	Q3 (2026/2027)
		PETCT and MRT Programme	Opening of fixed scanner sites in North Wales and Sv	Q1 (2026/27)	Q1 (2027/2028)
		National Programmes (SARC, Hospices, Voluntary Sector)	Commissioning approach for national programmes developed and agreed	Roll over Foundation Plan	Q4 (2027 ongoing)
		ACCTS future service developments	Commissioning framework ensures the service meets the current and future requirements aligned to health board clinical service redesign and implementation of the outcome of hosting review	Q1 (2026/27)	Q4 (2026/2027)
		EMRTS Commissioning Framework	Revised commissioning framework and implementation plan for new air bases	Q1 (2026/27)	Q3 (2026/2027)
		NHS 111 Wales Demand and Capacity Alignment	NHS 111 Wales Demand and Capacity review	Q1 (2026/27)	Q4 (2026/2027)

Strategic Objectives	Strategic Priorities	Projects & Programmes of Work	Aim or Intended Products	Expected Start Date	Expected End Date
Improve Equity & Population Health	Population Health	Population Health Plan	Appointment of an Associate Medical Director for Population Health to drive forward the population	Q1 (2026/27)	Q3 (2026/2027)
		Welsh Kidney Network - increasing care closer to home	Increase home therapy programmes to over 20 percent (as per GIRFT recommendations) in the first instance then aspire for 30 percent by 2028/29 as per the Home Dialysis Service Specification.	Q1 (2026/27)	Q4 (2026/2027)
		Welsh Kidney Network - prevention programme	Strengthened approach to conservative management and palliative care, ensuring patients are enabled to make informed choices through shared decision making with clinicians, families and carers.	Q1 (2026/27)	Q4 (2026/2027)

Strategic Objectives	Strategic Priorities	Projects & Programmes of Work	Aim or Intended Products	Expected Start Date	Expected End Date
Facilitate Integration	Strategic Organisational Development	Develop NWJCC Strategy	Signed off strategy for NWJCC, including a strategic workforce plan	Roll over Foundation Plan	Q4 (2026/2027)
		Undertake Organisational Effectiveness Review	Review reports and recommendations to inform future organisational effectiveness and design to support the vision to become a Centre of Excellence	Q1 (2026/27)	Q1 (2026/2027)
		Commissioning education and training	As part of strategic workforce planning, a plan for commissioning education and training incorporating: - Training Needs - Education and training specifications - Resource requirements	Q1 (2026/27)	Q4 (2026/2027)
		Organisational Development	A programme of Organisational and Cultural Development for NWJCC staff, delivered by CTMUHB	Roll over Foundation Plan	Q1 (2026/2027)
		NWJCC accommodation review	Accommodation plan which sets out: - Interim plans for end of Chamwood lease - Opportunities for estates rationalisation - Longer term plan for Willowford lease ending - Funding requirements for future accommodation needs	Q2 (2026/27)	Q3 (2026/2027)