

Agenda Item

3.2

Joint Commissioning Committee

Executive Summary of the Combined NWJCC Performance Report

Dyddiad y Cyfarfod / Date of Meeting	17/03/2026
Statws Cyhoeddi / Publication Status	Closed / Private
	Business Sensitive
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Noddwr yr Adroddiad / Report Sponsor	Stacey Taylor, Director of Finance and Value

Pwrpas yr Adroddiad / Report Purpose	For Noting For Noting
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Engagement (internal/external) undertaken to date (including receipt/consideration at Committee/Group)		
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Committee / Group / Individuals	Date	Outcome
N/A – Prior month update shared at Policy, Performance and Finance Sub-Committee	n/a	Choose an item.

Acronyms / Glossary of Terms	
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CVUHB	Cardiff and Vale University Health Board
NWJCC	NHS Wales Joint Commissioning Committee

1. SITUATION/BACKGROUND

The Performance Report is a regular agenda item which is detailed in **Appendix 1**. It aims to provide an executive summary of the current operational performance, an update on the NWJCC Foundation Plan and a report on the NWJCC workforce.

1. SPECIFIC MATTERS FOR CONSIDERATION

Although a highlight summary is provided in this paper, more details can be found in **Appendix 1** and a Power BI dashboard.

1.1 Improvement

For dialysis patients in BCUHB, 30% are now on home dialysis which is the aspirational target, 10% over the national GIRFT target (20%). They are the only centre to achieve that so far.

For Planned Care Specialties, the NWJCC continues to see no waiters over 104 weeks, in contrast to the last financial year.

The neonatal intensive care service care service in CVUHB was recently de-escalated to Level 1 due to significant progress made with regards to the neonatal quality of care and governance.

1.2 Services in Escalation

The number of services in escalation are described below in Table 1.

Table 1. The number of services in escalation.

Provider	Service	Level of Escalation	Escalation/ De-Escalation Date
MWL	Plastic Surgery Outreach	WGov Escalation	
SBUHB	Plastic Surgery	Level 2	Escalation Date:11/2022
CVUHB	Cardiac Surgery	Level 1	Escalation Date:07/2021
CVUHB	Neonatal Intensive Care	Level 1	De-escalation Date:12/2025
Salford	Bariatric Surgery	Level 3	Escalation Date:01/2025
CVUHB	South Wales Specialist Auditory Implant Device Service	Level 3	Escalation Date: 10/2025
SBUHB	Adult Medium Secure - Caswell Clinic	Level 3	Escalation Date: 10/2025

1.3 Performance

1.3.1 Finance

Table 2 shows the financial performance for M10 against the plan which shows a current overspend of £5.5M and forecasted overspend of £6.9M. CVUHB and the Non-Welsh SLA remain the main drivers of this trend. A Finance Report Dashboard can be accessed for more details of the financial performance.

Table 2 The M10 financial performance is shown.

Area	Annual Budget £'000	Budget to date £'000	Spend to date £'000	Variance to date £'000	Forecast Outturn £'000	Forecast Variance £'000
NHS Wales	£917,916	£764,930	£769,510	£4,580	£922,964	£5,048
Cardiff & Vale	£345,870	£288,225	£289,781	£1,556	£349,233	£3,363
WAST	£291,264	£242,720	£242,720	-	£291,264	-
Swansea Bay	£155,134	£129,279	£132,448	£3,169	£156,999	£1,865
Betsi Cadwaladr	£54,740	£45,617	£45,700	£84	£54,840	£101
Velindre	£40,877	£34,064	£34,274	£210	£41,032	£155
Aneurin Bevan	£13,978	£11,648	£11,310	(£339)	£13,663	(£315)
Cwm Taf Morgannwg	£13,704	£11,420	£11,320	(£100)	£13,584	(£120)
Hywel Dda	£2,348	£1,957	£1,957	-	£2,348	-
Non Welsh SLA	£160,733	£133,944	£136,243	£2,299	£163,562	£2,829
IPC	£75,115	£62,596	£67,690	£5,095	£81,228	£6,114
Mental Health	£45,287	£37,739	£35,312	(£2,427)	£42,745	(£2,543)
CIAG & Prior Year Commitments	£31,366	£26,138	£17,264	(£8,875)	£21,456	(£9,910)
Direct Running Costs	£10,849	£9,041	£8,874	(£167)	£10,649	(£200)
Renal	£3,315	£2,762	£2,621	(£141)	£3,144	(£171)
Releases	-	-	(£1,042)	(£1,042)	(£1,250)	(£1,250)
Savings	(£11,377)	(£9,481)	(£3,292)	£6,189	(£4,364)	£7,013
JCC Total Expenditure	£1,233,204	£1,027,670	£1,033,181	£5,511	£1,240,134	£6,930

1.4 Specialised Services

1.4.1 Waiting Times

When it comes to the currently monitored specialised services no patient is waiting over the 104-week referral to treatment Welsh Government target. However, there are more long waiters compared to the same period last year. Additionally, in total there is more patients waiting for an in-patient procedure under cardiac, plastic and neurosurgery specialties across Welsh providers. Finally, it is worth noting that Welsh patients under Welsh providers continue to wait longer than those under English providers except for neurosurgery.

1.4.2 Activity

In-patient Specialised Services

Most of the Planned Care specialties currently reported in this paper show a slight decline in in-patient activity. In total the in-patient activity has decreased by 1.6% compared to the last financial year same period (Month 1-10). The largest decline in activity was seen in Cardiac surgery (-7.4%) and Bariatric surgery (-4.4%).

1.4.3 Outpatient Specialised Services

Most of the planned Care specialties currently reported in this paper show a slight decline in outpatient activity. In total the out-patient activity has decreased by 1.6% compared to the last financial year same period (Month 1-10). The largest decline in activity was seen in Paediatric Surgery (-11.6%) and Thoracic surgery (-4.6%).

1.5 Mental Health

The activity for various mental health services is shown in Table 3.

Table 3. The performance of Mental Health Services.

Service Name	Site	Commissioned capacity (bed-days)	Patient No. month end.	Occupancy (bed-days)	% Utilisation
Adult Medium Secure	Caswell (SBUHB)	1891	39	1209	64%
	Ty Llewelyn (BCUHB)	775	20	620	80%
	Non-NHS Wales Commissioned Units	N/A	42	1355	N/A
Child & Adolescent Mental Health Service (CAMHS)	Ty Llidiard -General Adolescent Unit (CTMUHB)	465	7	224	48%*
	NWAS - General Adolescent Unit (BCUHB)	372	6	193	52%
	Non-NHS Wales Commissioned Units	N/A	4	125	N/A
Neuropsychiatry	Hafod y Wenol CVUHB	310	7	198	64%
Perinatal Mental Health	Uned Gobaith SBUHB	186	2	80	43%
	Seren Lodge, Cheshire & Wirrel	62	TBC		
	Non-NHS Wales Commissioned Units	N/A	0	0	N/A
High Secure Mental Health	Ashworth (Males)	N/A	24	749	N/A
	Rampton (Females)	N/A	2	62	N/A
	Rampton (Learning Disability)	N/A	0	0	N/A
Eating Disorder-Tier 4 inpatients	Non-NHS Wales Commissioned Units	N/A	13	372	N/A

1.6 Welsh Ambulance & NHS Wales 111

The performance indicators for the Welsh Ambulance and NHS Wales 111 are shown in Table 4 which indicates that the Median response time for Arrest calls are meeting the target of 6 to 8 min, with Emergency calls slightly breaching.

Table 4. The Ambulance & NHS Wales 111 performance

Metric	M10 24/25	M10 25/26
NHS 111 Wales Website visits	557k	447k
Number of 999 calls	43.4k	48.5k
Number of Verified Incidents	33.8k	36.8k
Numbers Conveyed to Hospital	11.0k	13.6k
Most Common Call Reason	Breathing problems, Falls, Chest Pain	Breathing problems, Falls, Chest Pain
Number of Arrest Incidents	-	954
Number of EMERG Incidents	-	5251
Median Response Time to Arrest Incidents	-	7:08 min
Median Response Time to EMERG Incidents	-	9:33min
90 th Percentile Response Time to Arrest Incidents	-	18 min
90 th Percentile Response Time to EMERG Incidents	-	22 min

1.7 Workforce

The data indicates steady workforce levels, moderately stable absence rates, and a manageable turnover rate, despite recent organisational changes. However, there are areas requiring attention, particularly around the PADR completion and Statutory and Mandatory Training compliance. These deficits pose risks to staff development, pay progression, and organisational safety standards.

2. ASSESSMENT

Objectives / Strategy	
Dolen i Amcan (au) Strategol CBC / Link to JCC Strategic Objectives(s)	Maximise Value
	If more than one applies please list below:
Dolen i Ddeddf Llesiant Cenedlaethau'r Dyfodol – Nodau Llesiant / Link to Wellbeing of Future Generations Act – Wellbeing Goals 150623-guide-to-the-fg-act-en.pdf (futuregenerations.wales)	A Resilient Wales
	If more than one applies please list below:
Dolen i Hwyluswyr Ansawdd <i>(Canllawiau Statudol Dyletswydd Ansawdd (llyw.cymru)) / Link to Enablers of Quality</i> (Duty of Quality Statutory Guidance (gov.wales))	Whole-systems Perspective
	If more than one applies please list below:
Dolen i Feysydd Ansawdd <i>(Canllawiau Statudol Dyletswydd Ansawdd (llyw.cymru)) / Link to Domains of Quality</i> (Duty of Quality Statutory Guidance (gov.wales))	Equitable
	If more than one applies please list below: Efficient
Effaith Amgylcheddol/ Cynaliadwyedd (5R) / Environmental /Sustainability Impact (5Rs)	Yes - Refine
	If more than one applies please list below:

Impact Assessment		
Ansawdd <i>Ydych chi wedi ymgymryd â Sgrinio Asesiad o'r Effaith ar Ansawdd? / Quality</i> <i>Have you undertaken a Quality Impact Assessment Screening?</i>	Yes: <input type="checkbox"/>	No: <input type="checkbox"/>
	Outcome:	
Cydraddoldeb	Yes: <input type="checkbox"/>	No: <input type="checkbox"/>

<p><i>Ydych chi wedi ymgymryd â Sgrinio Asesiad o'r Effaith ar Gydraddoldeb? /</i> Equality <i>Have you undertaken an Equality Impact Assessment Screening?</i></p>	<p>Outcome:</p>	<p>If no, please include rationale below:</p>
<p>Cyfreithiol / Legal</p>	<p>There are no specific legal implications related to the activity outlined in this report.</p>	
<p>Enw da / Reputational</p>	<p>There is no direct impact on the reputation of the Joint Committee as a result of the activity outlined in this report.</p>	
<p>Effaith Adnoddau <i>(Pobl / Ariannol) /</i> Resource Impact <i>(People / Financial)</i></p>	<p>There is no direct impact on resources as a result of the activity outlined in this report.</p>	

3. RECOMMENDATIONS

Members of the Joint Commissioning Committee are asked to:

- **Note** the information described in this paper and **Appendix 1**.