

Agenda Item

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Planning, Performance and Finance Sub-Committee
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Combined NWJCC Operational Performance Report
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Dyddiad y Cyfarfod / Date of Meeting	10/06/2025
Statws Cyhoeddi / Publication Status	Open/ Public
	Not Applicable
Awdur yr Adroddiad / Report Authors	Claire Harding ,Deputy Director of Planning and PMO
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Noddwr yr Adroddiad / Report Sponsor	Stacey Taylor, Director of Finance and Value

Pwrpas yr Adroddiad / Report Purpose	For Noting Choose an item.
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Engagement (internal/external) undertaken to date (including receipt/consideration at Committee/Group)		
Committee / Group / Individuals	Date	Outcome
N/A	Click or tap to enter a date.	Choose an item.

Acronyms / Glossary of Terms	
ABUHB	Aneurin Bevan University Health Board
ALAS	Artificial Limb and Appliance Service
BCU	Betsi Cadwaladr University Health Board
CAMHS	Child and Adolescent Mental Health Services
CVUHB	Cardiff & Vale University Health Board
CTM	Cwm Taf Morgannwg University Health Board
DHCW	Digital Health and Care Wales

Acronyms / Glossary of Terms	
IMTP	Integrated Medium Term Plan
IVF	In Vitro Fertility
LHB	Local Health Board
NWJCC	NHS Wales Joint Commissioning Committee
OOA	Out of Area
OP	Outpatient
PET	Positron Emission Tomography
PETIC	Positron Emission Tomography Imaging Centre
QAIS	Quality Assurance Improvement Service
QPS	Quality and Patient Safety
RTT	Referral to Treatment
SBU	Swansea Bay University Health Board
SchS	Specialist Community Health Services
TAVI	Transcatheter Aortic Valve Implantation
WFT	Waiting for Treatment

1. SITUATION/BACKGROUND

The NHS Wales Joint Commissioning Committee (NWJCC) was formally established on 1 April 2024, with delegated commissioning authority from Health Boards for services within the portfolios of Ambulance and NHS 111, Mental Health and Learning Disabilities (including Vulnerable Groups), and Specialised Services.

The attached report presents a consolidated view of the NWJCCS operational performance and delivery against the adopted 2024/25 plans. It includes detailed insights from the Month 12 Operational Performance Report and the Quarter 4 Position Report, reflecting progress across Ambulance and NHS 111 Wales, Mental Health and Vulnerable Groups, Specialised Services, and other commissioned portfolios.

Together, these documents support transparency, assurance, and strategic planning by highlighting system pressures, key risks, service developments, and delivery status. The report also provides an update on workforce compliance and includes links to interactive dashboards where relevant. It is intended to inform senior stakeholders and facilitate evidence-based decision-making as the NWJCC transitions toward its 2026–2029 Integrated Medium-Term Plan (IMTP).

2. KEY INFORMATION FOR MONTH 12

Throughout 2024/25, the NWJCC adopted a phased approach to implementing its transition programme, aimed at consolidating and fully embedding the new organisational structure. In July 2024, Directors were appointed to their respective roles, initiating a period of organisational change. This process largely concluded by March 2025, with only a small number of actions outstanding.

As part of the reorganisation, recruitment activity was temporarily paused in line with HR policy requirements. Consequently, the capacity to fully align resources to key priority areas was limited until all senior and supporting roles, including Directors, were in place. As of early May 2025, the NWJCC was operating at a reduced capacity. This reduced staffing level significantly affected the delivery of planned programmes, necessitating a continually reviewed and prioritised work plan, discussed regularly with the Joint Commissioning Committee.

2.1 Month 12 Operational Performance Report

To support the main body of this report, the Month 12 Operational Performance Report is included as **Appendix 1**. This comprehensive report provides a detailed analysis of NHS Wales Joint Commissioning Committee (NWJCC) commissioned services, covering key metrics such as waiting times, service activity, quality indicators, and workforce compliance. It spans multiple portfolios including Ambulance Services, NHS 111 Wales, Mental Health, Specialised Services, and Planned Care. The report also includes updates on services in escalation, incident trends, and delivery against national targets. Developed to inform evidence-based decision-making, it complements this report by offering a more granular view of system pressures, emerging risks, and provider performance at the end of the 2024/25 financial year. An accompanying interactive Power BI dashboard is available to allow stakeholders to explore and interrogate the data further.

2.2 Quarter 4 Position Report against Plan

The Quarter 4 Position Report provides a comprehensive update against the NWJCC’s adopted plans for 2024/25, capturing progress across all commissioned portfolios including Cancer and Blood, Mental Health, Cardiac, Women and Children, Rare Diseases, and Urgent and Emergency Care. Structured around strategic goals, methods, outcomes, and delivery status, the report offers a clear and transparent view of achievements, delays, and reprofiled actions as the Joint Commissioning Committee transitions toward the 2026–2029 IMTP.

It brings together key commissioning updates, policy developments, and service transformation activities across NHS Wales, helping stakeholders understand where progress has been made, where risks remain, and how financial constraints have impacted delivery. As such, it supports accountability, strategic planning, and prioritisation discussions and is included in full in **Appendix 1**.

Any actions that were not completed this year have been considered and discussed for the 2025/26 foundation plan and will be considered as part of the development of the NWJCC strategy.

3. ASSESSMENT

Objectives / Strategy	
Dolen i Amcan (au) Strategol CBC	Maximise Value

Link to JCC Strategic Objectives(s)	
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 Healthier Wales
	If more than one applies please list below:
Dolen i Hwyluswyr Ansawdd (<i>Canllawiau Statudol Dyletswydd Ansawdd (llyw.cymru)</i>) / Link to Enablers of Quality (Duty of Quality Statutory Guidance (gov.wales))	Data to Knowledge
	If more than one applies please list below:
Dolen i Feysydd Ansawdd (<i>Canllawiau Statudol Dyletswydd Ansawdd (llyw.cymru)</i>) / Link to Domains of Quality (Duty of Quality Statutory Guidance (gov.wales))	Person Centred
	If more than one applies please list below:
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? /</i> Quality <i>Have you undertaken a Quality Impact Assessment Screening?</i>	Yes: <input type="checkbox"/>	No: <input checked="" type="checkbox"/>
	Outcome:	If no, please include rationale below: Not Required

Cydraddoldeb <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>	Yes: <input type="checkbox"/>	No: <input checked="" type="checkbox"/>
	Outcome:	If no, please include rationale below: Not Required
Cyfreithiol / Legal	There are no specific legal implications related to the activity outlined in this report.	
Enw da / Reputational	There is no direct impact on the reputation of the Joint Committee as a result of the activity outlined in this report.	
Effaith Adnoddau <i>(Pobl / Ariannol) /</i> Resource Impact <i>(People / Financial)</i>	There is no direct impact on resources as a result of the activity outlined in this report.	

4. RECOMMENDATIONS

The Planning, Performance and Finance sub-Committee is asked to:

- **Discuss** the performance information for services commissioned by the NHS Wales Joint Commissioning Committee (NWJCC) contained within the appendix; and
- **Note** the on-going work to align indicators and metrics into an integrated performance report for the NWJCC.