

Agenda Item

2.3

Planning Performance and Finance Sub-Committee

Legacy Integrated Medium Term Plan (IMTP) Quarter 4 Year-End Delivery
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Dyddiad y Cyfarfod / Date of Meeting	10/06/2025
Statws Cyhoeddi / Publication Status	Open/ Public Choose an item.
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Noddwr Gweithredol yr Adroddiad / Report Executive Sponsor	Georgina Galletly Director of Corporate Planning and Strategy

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
Engagement across the NWJCC Commissioning Directorates to enable Q4 position	Throughout first 2 weeks of Q1	Choose an item. Q 4 position agreed internally

Acronyms / Glossary of Terms	
ACCTS	Adult Critical Care Transfer Service
AML	Acute Myeloid Leukemia
AWLP	All Wales Lymphoma Panel

Acronyms / Glossary of Terms	
BCHI	Bone Conduction Hearing Implants
BCUHB	Betsi Cadwaladr University Health Board
BMT	Bone Marrow Transplant
CAMHS	Child and Adolescent Mental Health Services
CF	Cystic Fibrosis
CLP	Cleft Lip and Palate
CYP	Children and Young People
CSD	Clinical Support Desk
DAG	Delivery Assurance Group
DBS	Deep Brain Stimulation
DToC	Delayed Treatment of Care
EASC	Emergency Ambulance Services Committee
ECT	Electroconvulsive Therapy
ED	Emergency Department
EMRTS	Emergency Medical Retrieval and Transfer Service
EMS	Emergency Medical Services
ICAP	Integrated Commissioning Action Plans
ICP	Integrated Commissioning Plan
IMTP	Integrated Medium Team Plan
MDT	Multi-Disciplinary Team
MH	Mental Health
NCCU	National Collaboration Commissioning Unit
NEPTS	Non-Emergency Patient Transport Services
NEPTS	Non-Emergency Patient Transport Service
NETs	Neuroendocrine Tumour
NHS	National Health Service
NWJCC	NHS Wales Joint Commissioning Committee
PBC	Programme Business Case
PET	Positron Emission Tomography
PH	Pulmonary Hypertension
PRRT	Peptide Receptor Radionuclide Therapy
RAG	Red/Amber/Green
SABR	Stereotactic Ablative Body Radiotherapy
STEEP	Safe, Timely, Effective, Efficient, Equitable Patient
UHB	University Health Board
WAST	Welsh Ambulance Services NHS University Trust
WHSSC	Welsh Health Specialised Services Committee
WKN	Welsh Kidney Network

1. SITUATION

This report provides members of the Planning, Performance and Finance (PPF) Sub-Committee with an update against the 2024/2025 Quarter 4 deliverables of the NHS Wales Joint Commissioning Committee (NWJCC) adopted plans.

1.1 Background

Prior to the formation of the NWJCC, WHSSC and EASC produced plans in line with the Welsh Government requirements which were approved by the respective Joint Committees in March 2024. Both plans were subsequently confirmed by Welsh Government as 'satisfactory'. These 'legacy plans' remained extant through 2024/2025 as part of legacy arrangements, and the Joint Commissioning Committee has maintained responsibility for assurance of their delivery.

2. SPECIFIC MATTERS FOR CONSIDERATION




This report reflects the status of the legacy plans implementation as at the end of Quarter 4 2024/2025.

3. DELIVERY OF QUARTER 4 DELIVERABLES

A summary of the progress made in Quarter 4 against the published deliverables is outlined below and overleaf. A detailed update against quarter 4 deliverables is attached at **Appendix 1**.

Sub-Committee members will note that each deliverable has been RAG rated, with some areas not having been achieved by year end. There are a number of factors that may have led to this position, including organisational capacity, provider delay or policy decisions. In these cases, all deliverables have been assessed and managed accordingly, with many being re-profiled into 2025/2026.

The status of each deliverable is RAG rated indicating:

	Delayed/Not Started
	Delayed/Started
	Complete

Specialist Services Adopted Plan		
Commissioning Team	No. of Actions	Service/Scheme and Status
Cancer & Blood	17	All Wales Acute Myeloid Leukaemia (AML) – service specification
		All Wales Acute Myeloid Leukaemia (AML) – MDT
		Bone Marrow Transplant (BMT) – service development
		Thrombotic thrombocytopenic purpura (TTP)
		Plastic Surgery
		Selective Internal Radiation Therapy (SIRT)
		Expansion of Stereotactic Ablative Body Radiotherapy SABR Thoracics
		Hepatobiliary (HPB) Pancreatic Surgery
		All Wales panel Lymphoma review (AWLP)– reprofiled to 2025/2026
		Advanced Therapy Medicinal Products (ATMPs)
		Genomics Development
		Positron Emission Topography (PET)
		Barrett’s Oesophagus – Carried forward to 2025/26
		Long Term Ventilation (LTV) Service – Carried forward to 2025/26
		Rituximab
		Neuroendocrine Tumours (NETs) Peptide Receptor Radionuclide Therapy (PRRT) for NETs designation and repatriation to South Wales
		Cardiac
Obesity Surgery - Mitigate capacity constraints .		
Obesity Surgery - Explore potential pathways		
Inherited Cardiac Conditions (ICC) service model Re-profiled to Q1 2025/26		
Cardiac Devices, review of current provision Re-profiled to Q1 2025/26		
Cardiac Devices - consistent commissioning model - Re-profiled to Q1 2025/26		
TAVI - Delivery continuing through 2025/26		
Type A aortic dissection – Completion of designated provider process		
Type A aortic dissection – Commission single provider		
Pulmonary Hypertension (PH) – Develop Service Specification – Re-profiled further to Q1 2025/26		
Cystic Fibrosis (CF) Reconfiguration		
Cardiology		
Mental Health and Vulnerable Groups	19	Eating Disorders - Secure short term provision
		Eating Disorders - Options appraisal on long term model.
		Secure Services - Welsh patients requiring secure service provision are able to access high quality services with an effective pathway across the entire system. Re-profiled to Q3 2025/26
		Secure Services - Consider pathways for men’s secure MH services as part of strategy development.
		Secure Services – Consider pathways for women’s secure MH services as part of strategy development.
		Secure Services - Consider pathways for Learning Disabilities secure MH services as part of strategy development.

Specialist Services Adopted Plan		
Commissioning Team	No. of Actions	Service/Scheme and Status
		Secure Services – Single Commissioner Programme
		Mother and Baby Unit – North Wales
		Mother and Baby Unit – Review South Wales unit in Tonna Hospital
		Child and Adolescent Mental Health Services (CAMHS) – Service Specification
		Neuropsychiatry All-Wales Liaison Model
		Gender Service - Monitor and address the waiting list for new and follow up patients.
		Gender Service - Increase capacity of the Welsh Gender Service
		Gender Service - Repatriation of open cases from the London Gender Identity Clinic (Tavistock and Portman NHS Foundation Trust) to the Welsh Gender Service.
		Gender Identity Service for Children and Young People - Ongoing access to the NHS England commissioned national referral support service for children and young people in Wales.
		Gender Identity Service for Children and Young People - Continue to represent the interests of Welsh residents and NHS Wales through the NHS England Children’s Gender Dysphoria Work programme
		Gender Identity Service for Children and Young People - Seek to secure a regional provider for Wales.
		Forensic Adolescent Consultation Service (FACS) – service specification development and underpinning evaluation.
		Forensic Adolescent Consultation Service (FACS) Access for complex children and young people that may not be in receipt of mental health services.
		Neurosciences and Long-Term Conditions
Specialist Auditory Hearing Service – Develop service model with HBs		
Specialist Auditory Hearing Service - Establish a preferred provider for the Cochlear Implant and Bone Conduction Hearing Implant service for South East Wales, South West Wales and South Powys. Re-profiled to Q1 2025/26		
Neurosurgery – paused due to no funding		
Neuro Rehabilitation ODN – Paused		
Deep Brain Stimulation (DBS) – Re-profiled to Q2 2025/26		
Neurophysiology		
Thrombectomy – Commission South Wales service.		
Welsh Kidney Network	12	Sacral Nerve – Paused due to funding
		Unit Dialysis – Demand and Capacity
		Unit Dialysis - NEPTs for Kidney patients
		Vascular Access – Service Specification and Strategy
		Home Dialysis - Develop Commissioning Strategy and Service Specification.
Home Dialysis - Development of a Home Dialysis Framework.		

Specialist Services Adopted Plan		
Commissioning Team	No. of Actions	Service/Scheme and Status
		Transplantation - Refresh Transplantation Commissioning Policy and Service specification. - Transplantation – Collaborative working - WKN – 3 rd Sector participation Renal - Strengthen national approach on Information Technology. Value in Healthcare Programme Provide education to Healthcare professional, patients and carers Renal Service – Develop a sustainable Renal workforce
Women and Children	11	Neonatal Service Review Neonatal Transport in South Wales Paediatric Infectious Diseases Paediatric Orthopaedic Surgery Endocrinology – Service Review. Oncology – Service Review. Cleft Lip and Palate – Service Review* Paediatric Ophthalmology Childrens Hospital for Wales – Benefits analysis Childrens Hospital for Wales - Develop sustainable workforce model for each reviewed service. Fertility
Major Trauma	3	Continued delivery of planned South Wales Major Trauma Network and Major Trauma Centre evaluations. Consolidation of major trauma service model Development of annual report, measuring performance against service specification and Programme Business Case (PBC) investment objectives.
Spinal Services	5	Complete planned implementation of South Wales Spinal Services Network. Delivery of specified requirements and standards. Development of a Delivery Assurance Group (DAG) which measures performance against the service specification Development of annual report that provides system evaluation, governance, performance and quality improvement. To build capacity for expert commissioning across NHS Wales.
Cross Cutting	12	Molecular Radiotherapy (MRT) – Strategy Plan Advanced Therapeutic Medicinal Products (ATMPs) – Establish a new programme to evaluate the clinical and cost effectiveness and utility of Advanced Therapeutic Medicinal Products (ATMPs) Advanced Therapeutic Medicinal Products (ATMPs) - To commission all ATMPs in alignment with national guidance. Inform a future programme of work for a NWJCC Outcomes Framework. Molecular Radiotherapy (MRT) To provide WHSSC with a comprehensive and effective medicines optimisation resource.

Specialist Services Adopted Plan		
Commissioning Team	No. of Actions	Service/Scheme and Status
		Identify efficiency savings in relation to medicine use.
		Support the WHSSC Individual Patient Funding Request (IPFR) process, providing pharmaceutical advice and the production of evidence reviews as appropriate
		Ensures that NWJCC published policies accurately reflect commissioned services, are evidence based and are developed according to published NWJCC methodology.
		A planned update of the NWJCC 'Policy for Policies'
		To provide a comprehensive, timely and accurate horizon scanning service (medicines and non-medical technologies).
		To facilitate the annual NWJCC prioritisation process for new interventions and technologies.
		Commission Imiglucerase ((Cerezyme®) as a long-term enzyme.
JCC Adopted Ambulance Commissioning Plan		
NHS 111 Wales	2	Clinical Response model - Alignment of 111 clinical support pathways with 999 clinical support pathways Availability - New Strategic Workforce Plan
Emergency Medical Services	4	Clinical Response Model - EMS Operational Transformation Programme Clinical Response Model - Winter Planning Wider Health System - Develop a new process for the prioritisation and management of inter-facility patient transfers Clinical Response Model - The JCC Ambulance and 111 Commissioning Team to provide an update on issues highlighted by health boards regarding ambulance performance
Non-Emergency Patient Transport Services (NEPTS)	3	System Transformation- Development of a Future Vision for the Non-Emergency Patient transport in Wales Capacity Undertake a review of existing NEPTS rosters Capacity - Undertake a Resource Capacity Review
Emergency Medical Retrieval and Transfer Services (EMRTS) / Adult Critical Care Transfer Services (ACCTS)	3	Service Expansion - Full Implementation of the EMRTS Service Expansion Programme Evaluation and Review - Undertake an evaluation of the Adult Critical Care Transfer Service Engagement - Development of ACCTS Business Case, aligned to the outcomes of the service evaluation
JCC Adopted National Commissioning Collaborative Unit		
National Collaboration Commissioning Unit (NCCU)	6	Obesity /Weight Management/Healthy Diet – Developing a spotlight report Substance Use review - Baseline assessment of NHS Substance Use services Smoking Cessation - To support patients with serious and enduring mental illness to cease smoking 111#2 Sustainability -

Specialist Services Adopted Plan		
Commissioning Team	No. of Actions	Service/Scheme and Status
		111#2 and Vulnerable Groups - Training of call takers in interactions with Deaf/hearing impaired
		Alternative to Admission for Children and Young People (CYP)

4. ASSESSMENT

Objectives / Strategy	
Dolen i Amcan (au) Strategol CBC Link to JCC Strategic Objectives(s)	Choose an item.
Dolen i Feysydd Strategol CBC / Link to JCC Strategic Areas	Living Well
	The JCC has yet to develop its strategy, however the IMTP planning process and development and implementation of the plan will support the strategic development process
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
	A more equal Wales
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: Data to knowledge Learning, improvement and research
Dolen i Feysydd Ansawdd <i>(Canllawiau Statudol Dyletswydd Ansawdd (llyw.cymru)) / Link to Domains of Quality</i>	Person Centred
	If more than one applies please list below: Efficient Effective Equitable Timely Safe

<i>(Duty of Quality Statutory Guidance (gov.wales))</i>	All domains of quality
Effaith Amgylcheddol/ Cynaliadwyedd (5R) / Environmental /Sustainability Impact (5Rs)	No - Not Applicable
	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:
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:
Cyfreithiol / Legal	Yes (Include further detail below)	
	As with any decision related to prioritisation and choices there is a risk of legal challenge	
Enw da / Reputational	Yes (Include further detail below)	
	Non delivery of the IMTP could result in reputational risk	
Effaith Adnoddau <i>(Pobl /Ariannol) /</i> Resource Impact <i>(People / Financial)</i>	Yes as outlined in the report.	
	There is a resource impact to the implementation of the plan, associated resource allocation will have been published at the time of sign off of the IMTP	

5.RECOMMENDATIONS

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

- **Note** the report for assurance on delivery of the legacy Plans at the end of Quarter 4 2024/2025.