

NWJCC IMTP Indicative Requirement 2025/26 - Option 2 using 4%	Aneurin Bevan UHB	Betsi Cadwaladr UHB	Cardiff & Vale UHB	Cwm Taf Morgannwg UHB	Hywel Dda UHB	Powys THB	Swansea Bay UHB	2025-26 Total Requirement
	£m	£m	£m	£m	£m	£m	£m	£m
2025-26 Opening Income (M8 + adjs)	212.0	257.8	182.7	160.1	138.3	57.5	142.3	1,150.7
M8 24-25 Outturn Forecast	0.9	1.2	0.6	0.9	0.9	0.3	0.9	5.7
General inflator (1.77%)	3.8	4.6	3.2	2.8	2.4	1.0	2.5	20.4
Adjustments for Performance 24/25 (excl NHSE)	1.5	0.0	1.5	0.6	0.9	0.1	1.2	5.7
NHSE pressures 2024-25	0.3	6.9	0.3	0.2	0.2	0.6	0.3	8.9
Full Year Effect of Prior Commitments	0.2	0.1	0.3	0.1	0.1	0.0	0.1	0.9
JCC Approved Strategic Priorities	1.1	0.6	1.1	0.8	0.7	0.2	0.7	5.1
High Cost Drugs (25%)	0.6	0.7	0.5	0.5	0.4	0.1	0.4	3.3
Non recurrent Savings Schemes 2024-25	1.1	2.8	0.9	0.8	0.7	0.4	0.7	7.5
JCC Efficiencies 2%	(0.5)	(0.6)	(0.4)	(0.4)	(0.3)	(0.1)	(0.3)	(2.5)
Savings / Referral Management to support NHSE pressures	(0.3)	(6.9)	(0.3)	(0.2)	(0.2)	(0.6)	(0.3)	(8.9)
2025/26 IMTP Recurring funding requirement before Savings and Investment Decisions	8.6	9.4	7.9	6.2	5.9	2.0	6.2	46.2
%	4.1%	3.6%	4.3%	3.9%	4.2%	3.4%	4.4%	4.0%
Horizon Scanning	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.3
Existing CIAG & New Prioritisation								-
Risk Prioritisation Schemes (Specialist Services)								-
2025/26 IMTP Recurring funding requirement including Investment Decisions	8.7	9.5	7.9	6.2	5.9	2.0	6.3	46.5
JCC Gross funding requirement 2025-26	220.7	267.3	190.6	166.3	144.2	59.4	148.6	1,197.2
% Uplift Required	4.1%	3.7%	4.3%	3.9%	4.3%	3.5%	4.4%	4.0%

Agenda Item 3.1.1f

Heading	Service	Commissioner team	Aneurin	Betsi	Cardiff &	Cwm Taf	Hywel	Powys	Swansea Bay	Option 3 -	Option 2 - 4%	Option 1 -	Table	
			Bevan UHB	Cadwaladr UHB	& Vale UHB	Morganwg UHB	Dda UHB	THB	UHB	2025/26 full Total	option	1.77% option		
			£m	£m	£m	£m	£m	£m	£m	£m	£m	£m		
2025-26 Opening Income (M8)		N/A	211,953	257,833	182,699	160,103	138,292	57,456	142,337	1,150,672	1,150,672	1,150,672	Table 1	
24-25 - M8 out-turn and performance	Cardiff & Vale - Clinical Immunology 24/25	Spec Services	0.174	-	0.147	0.134	0.114	0.019	0.115	0.700	0.700	0.700	Table 3	
	Cardiff & Vale - ALAS - 24/25	Spec Services	0.300	0.357	0.253	0.227	0.197	0.067	0.199	1.600	1.600	1.600		
Cardiff & Vale - TAVI - Growth 24/25 Mth 8	Spec Services	0.875	-	0.576	0.193	-	0.056	-	1.700	1.700	1.700			
Swansea Bay - ALAC - Growth 24/25	Spec Services	0.031	0.036	0.026	0.023	0.020	0.007	0.020	0.163	0.163	0.163			
Swansea Bay - TAVI - contract value 24/25	Spec Services	0.012	-	0.058	0.114	1.087	0.034	1.395	2.700	2.700	2.700			
Gender - Growth 24/25	MH & VG	0.188	0.223	0.158	0.142	0.123	0.042	0.124	1.000	1.000	1.000			
Renal SBUHB service funding	Spec Services	0.136	0.165	0.108	0.103	0.091	0.032	0.088	0.723	0.723	0.723			
IPFR - HPN	Spec Services	0.654	0.380	0.832	0.579	0.204	0.077	0.142	2.869	2.869	2.869			
Birmingham Women's & Children's Hospital NHS Found	Spec Services	0.072	0.042	0.054	0.016	0.026	0.245	0.044	0.500	0.500	0.500			
Liverpool Heart and Chest Hospital NHS Foundation Tru	Spec Services	0.000	2.777	0.001	0.000	0.001	0.020	0.001	2.800	2.800	2.800			
Walton Centre NHS Foundation Trust 24/25	Spec Services	0.001	2.736	0.003	0.001	0.019	0.034	0.006	2.800	2.800	2.800			
Alder Hey Children's - Blood Factor Products	Spec Services	0.094	0.111	0.079	0.071	0.061	0.021	0.062	0.500	0.500	0.500			
Heart of England NHS Foundation Trust	Spec Services	0.050	0.088	0.036	0.014	0.009	0.305	0.001	0.500	0.500	0.500			
NHSE uplift income M10	Spec Services	(0.101)	(0.396)	(0.070)	(0.069)	(0.056)	(0.053)	(0.060)	(0.804)	(0.804)	(0.804)			
NHSE pressures 24/25 (WG funded NR in 24/25)	Spec Services	0.317	6.902	0.309	0.200	0.208	0.649	0.291	-	-	8.877	Table 10b		
NHSE Pressures 25/26	Spec Services	-	-	-	-	-	-	-	5.000	0.000	0.000			
General Inflation (1.77%)	N/A	-	3,752	4,564	3,234	2,834	2,448	1,017	2,519	20,367	20,367	20,367	Table 4	
Full Year Effect of Prior Commitments	NICU/PICU Escalation objectives	Spec Services	0.007	-	0.032	0.006	0.003	0.000	0.003	0.052	0.052	0.052	Table 2b	
	Paediatric Neurology	Spec Services	0.027	-	0.059	0.018	0.006	0.001	0.004	0.116	0.116	0.116		
	Paediatric Orthopaedic Surgery	Spec Services	0.018	-	0.015	0.013	0.012	0.002	0.013	0.074	0.074	0.074		
	Neuropsychiatry	MH & VG	0.110	0.011	0.189	0.041	0.036	0.012	0.062	0.461	0.461	0.461		
	PDOC	Spec Services	0.040	0.047	0.033	0.030	0.026	0.009	0.026	0.211	0.211	0.211		
	Major Trauma Service	Spec Services	-	-	-	-	-	-	-	-	-	-		
JCC Approved Strategic Priorities	Thrombectomy	Spec Services	0.544	-	0.445	0.369	0.360	0.063	0.396	2,177	2,177	2,177	Table 8	
	Neuro Rehab Strategy	Spec Services	0.090	0.084	0.056	0.052	0.026	0.037	0.383	0.383	0.383			
	Mesothelioma	Spec Services	0.018	0.022	0.015	0.014	0.012	0.004	0.012	0.098	0.098			
	Peptide Receptor Radionuclide Therapy (PRRT)	Spec Services	0.007	0.004	0.006	0.010	0.004	0.001	0.009	0.034	0.034			
	PET Scan volume & new indications 25/26	Spec Services	0.180	0.214	0.152	0.137	0.118	0.041	0.120	0.962	0.560	0.560		
	IPFR/Renal growth	Spec Services	0.177	0.214	0.140	0.133	0.119	0.042	0.114	0.939	0.939	0.939		
	IPFR/Renal ISP Inflation	Spec Services	0.188	0.228	0.150	0.142	0.127	0.045	0.121	1.001	1.001	1.001		
	SARC - Phase 1 (Additional)	MH & VG - SARC	0.008	-	0.007	0.006	0.005	0.002	0.005	0.034	0.034	0.034		
	SARC - Phase 2	MH & VG - SARC	0.025	-	0.237	-	-	-	-	0.262	0.262	0.262		
	High Cost Drugs	Spec Services	1.252	1.488	1.057	0.948	0.820	0.281	0.829	6.675	3.338	3.338		Table 7
Non recurrent Savings Schemes 2024-25	24/25 Medicines Management	Spec Services	0.375	0.446	0.317	0.284	0.246	0.084	0.248	2.000	2.000	2.000	Table 10a	
	BCU Cardiac contract Rebasng	Spec Services	-	0.700	-	-	-	-	-	0.700	0.700	0.700		
	Cystic Fibrosis - New contract model S Wales	Spec Services	0.135	0.002	0.128	0.120	0.070	0.018	0.076	0.550	0.550	0.550		
	Cystic Fibrosis - New contract model N Wales	Spec Services	0.000	0.148	0.000	0.000	0.000	0.001	0.000	0.150	0.150	0.150		
	Genetics - Repatriate send out tests phase 2	Spec Services	0.019	0.022	0.016	0.014	0.012	0.004	0.012	0.100	0.100	0.100		
	NHSE Referral Management	Spec Services	0.850	-	0.850	-	-	-	1.000	1.000	1.000	1.000		
	Additional schemes to be worked through	Spec Services	0.563	0.669	0.475	0.426	0.369	0.126	0.373	3.000	3.000	3.000		
	Savings schemes to be worked through - 25/26	Spec Services	(0.469)	(0.557)	(0.396)	(0.355)	(0.307)	(0.105)	(0.311)	(2.500)	(2.500)	(2.500)		
	Savings / Referral Management to support NHSE pressu	Spec Services	(0.317)	(6.902)	(0.309)	(0.200)	(0.208)	(0.649)	(0.291)	-	(8.877)	(8.877)		
	NHS England Price Inflation cost (2.90% draft)	N/A	-	-	-	-	-	-	-	-	-	-		
Draft 2025/26 IMTP Recurring funding requirement before Savings and Investment Decisions		Total	9,550	15,676	8,630	6,785	6,409	2,742	6,804	61,597	46,179	20,367		
%		Total	4.5%	6.1%	4.7%	4.2%	4.6%	4.8%	4.8%	5.4%	4.0%	1.77%		
Horizon Scanning	SWAN Service	Spec Services	0.058	0.071	0.047	0.044	0.039	0.014	0.038	0.311	0.311	0.311	Table 7	
	Welsh Blood Service	Spec Services	0.052	0.035	0.042	0.040	0.035	0.012	0.034	0.250	0.250	0.250		
	Welsh Blood Service (BECS system)	Spec Services	0.155	0.103	0.124	0.117	0.104	0.037	0.100	0.740	0.740	0.740		
Existing CIAG & New Prioritisation	Acute Neurosurgery	Spec Services	0.115	0.001	0.108	0.114	0.065	0.010	0.076	0.488	0.488	0.488	Table 9a & 9b	
	MTN-Combined	Spec Services	0.377	-	0.309	0.256	0.250	0.021	0.274	1,488	1,488	1,488		
	Brachytherapy (CBX) for rectal cancer	Spec Services	0.049	-	0.026	0.035	0.002	0.003	0.001	0.125	0.125	0.125		
	Ranibizumab in retinopathy of prematurity	Spec Services	0.001	0.001	0.001	0.001	0.000	0.000	0.000	0.004	0.004	0.004		
	PMVR for secondary mitral valve regurgitation	Spec Services	0.060	-	0.049	0.041	0.040	0.007	0.044	0.242	0.242	0.242		
	Sacral Nerve Stimulation (f1)	Spec Services	0.060	0.055	0.037	0.034	0.017	0.024	0.025	0.252	0.252	0.252		
	Cytoreductive surgery (CRS) for colorectal	Spec Services	0.048	0.045	0.030	0.028	0.014	0.020	0.020	0.205	0.205	0.205		
	Wearable cardioverter-defibrillators	Spec Services	0.005	0.006	0.004	0.004	0.003	0.001	0.003	0.028	0.028	0.028		
	National Acute Porphyria Service	Spec Services	0.018	0.017	0.011	0.010	0.005	0.007	0.007	0.076	0.076	0.076		
	Sacral Nerve Stimulation	Spec Services	0.060	0.055	0.037	0.034	0.017	0.024	0.025	0.252	0.252	0.252		
	Plastic Surgery Delays	Spec Services	0.243	0.002	0.116	0.297	0.356	0.050	0.636	1.700	1.700	1.700		
	Paediatric Orthopaedics	Spec Services	0.035	-	0.029	0.026	0.023	0.004	0.023	0.139	0.139	0.139		
	Blood Collection	Spec Services	0.034	0.022	0.027	0.026	0.023	0.008	0.022	0.162	0.162	0.162		
	Acute Leukaemia	Spec Services	0.024	0.022	0.015	0.014	0.007	0.010	0.010	0.100	0.100	0.100		
	TTP	Spec Services	0.035	0.033	0.022	0.020	0.010	0.014	0.015	0.150	0.150	0.150		
	PET	Spec Services	0.023	0.000	0.018	0.017	0.016	0.004	0.021	0.100	0.100	0.100		
	Phase 2 Cardiac Review	Spec Services	0.015	0.017	0.012	0.011	0.002	0.003	0.001	0.062	0.062	0.062		
	Specialist Rehabilitation ODN	Spec Services	0.032	-	0.047	0.020	0.001	0.000	0.000	0.100	0.100	0.100		
	Specialist Rehabilitation Strategy	Spec Services	0.191	-	0.282	0.117	0.008	0.001	0.001	0.600	0.600	0.600		
	Specialised Gynaecology	Spec Services	0.025	0.024	0.016	0.015	0.007	0.010	0.010	0.108	0.108	0.108		
	Maternal Medicine regional MDY	Spec Services	0.025	0.024	0.016	0.015	0.007	0.010	0.010	0.108	0.108	0.108		
	TARN/NMTR Coordinator Capacity	Spec Services	0.019	-	0.016	0.013	0.013	0.001	0.014	0.077	0.077	0.077		
Draft 2025/26 IMTP Recurring funding requirement including Investment Decisions		Total	11,310	16,210	10,081	8,133	7,476	3,037	8,215	69,462	46,490	20,367		
%		Total	5.3%	6.3%	5.5%	5.1%	5.4%	5.3%	5.8%	6.0%	4.0%	1.77%		

2025-28 IMTP NWJCC Financial Table 1

Income Assumptions

Table 2

Ref	Opening Income 2024/25	2025-26 £m	Commissioner Split								Total
			Aneurin Bevan UHB	Betsi Cadwaladr UHB	Cardiff and Vale UHB	Cwm Taf Morgannwg UHB	Hywel Dda UHB	Powys THB	Swansea Bay UHB		
	2023-24 Closing Income	1,109.029	209.524	242.555	179.247	160.020	130.200	52.708	134.775	1,109.029	
	Annual Plan Adjustments 2024/2025										
	WG allocation Re: Rebate agreement with Vertex Pharmaceuticals Re: CF drugs Q1 & Q2	-18.386	(3.666)	(4.481)	(2.773)	(3.117)	(1.740)	(0.617)	(1.994)	(18.386)	
	WG allocation Re: Rebate agreement with Vertex Pharmaceuticals Re: CF drugs Q3	-12.597	(2.509)	(3.066)	(1.898)	(2.147)	(1.191)	(0.422)	(1.365)	(12.597)	
	WG allocation - Pay award non consolidated	-0.072	0.000	0.000	0.000	(0.072)	0.000	0.000	0.000	(0.072)	
	WG allocation Re: Advanced Therapy Medicinal Products	-6.263	(1.177)	(1.429)	(0.937)	(0.889)	(0.792)	(0.279)	(0.760)	(6.263)	
	WG Allocation Genomics	-2.845	(0.533)	(0.634)	(0.450)	(0.404)	(0.350)	(0.120)	(0.353)	(2.845)	
	WG allocation Gender Identity Service	-0.610	0.000	0.000	0.000	(0.610)	0.000	0.000	0.000	(0.610)	
	WG Allocation Value Based Health Care Renal Dialysis Pre Habilitation Schemes	-0.499	0.000	0.000	0.000	(0.499)	0.000	0.000	0.000	(0.499)	
	23/24 Wage Award	-0.310	0.000	0.000	0.000	(0.310)	0.000	0.000	0.000	(0.310)	
	WG allocation Re: Rebate agreement with Vertex Pharmaceuticals Re: CF drugs Q4	-11.510	(2.294)	(2.804)	(1.735)	(1.955)	(1.089)	(0.386)	(1.248)	(11.510)	
	WG allocation Re: Advanced Therapy Medicinal Products M12	-0.677	(0.127)	(0.155)	(0.101)	(0.096)	(0.086)	(0.030)	(0.082)	(0.677)	
	Clinical Impact Assessment Schemes	0.650	0.162	0.000	0.137	0.122	0.104	0.010	0.115	0.650	
	Prioritisation Schemes	0.101	0.024	0.022	0.015	0.014	0.007	0.010	0.010	0.101	
	Unavoidable Growth - PET	1.100	0.206	0.245	0.174	0.156	0.135	0.046	0.137	1.100	
	Unavoidable Growth - High Cost Drugs	1.000	0.188	0.223	0.158	0.142	0.123	0.042	0.124	1.000	
	Unavoidable Growth - Immunology	0.750	0.186	0.000	0.157	0.141	0.122	0.021	0.123	0.750	
	Unavoidable Growth - Haemophilia Blood Products	0.750	0.141	0.167	0.119	0.107	0.092	0.032	0.093	0.750	
	Unavoidable Growth - PICU / HDU Reconfiguration	0.600	0.116	0.000	0.197	0.102	0.085	0.019	0.080	0.600	
	Unavoidable Growth - NW England Volume Growth	1.000	0.000	0.980	0.001	0.001	0.003	0.014	0.001	1.000	
	Unavoidable Growth - Dialysis Growth	1.150	0.216	0.262	0.172	0.163	0.145	0.051	0.140	1.150	
	Growth NICE Approved Drugs	2.000	0.375	0.446	0.317	0.284	0.246	0.084	0.248	2.000	
	VBHC Workstreams	-10.000	(1.699)	(3.061)	(1.510)	(1.001)	(0.833)	(0.547)	(1.349)	(10.000)	
	South Wales Thrombectomy	0.406	0.101	0.000	0.083	0.069	0.067	0.012	0.074	0.406	
	ICP Investment NHS England Provider Inflation 3.2%	4.977	0.686	2.204	0.479	0.469	0.379	0.351	0.408	4.977	
	ICP Investment NHS Wales Provider Inflation 3.2%	10.039	2.151	1.440	1.878	1.619	1.229	0.327	1.395	10.039	
	Annual Plan FYE	21.112	4.514	6.031	3.065	2.193	1.742	1.140	2.426	21.112	
	23/24 Wage Award Removed from Plan	-0.132	0.000	0.000	0.000	(0.132)	0.000	0.000	0.000	(0.132)	
	Remove NR - WG Allocation Sexual Assault Referral Centres Commissioning - New Pathways Counselling Service	-0.060	0.000	0.000	0.000	(0.060)	0.000	0.000	0.000	(0.060)	
	Remove NR - WG Allocation NHS 111 Press 2 Futures Programme	-0.492	0.000	0.000	0.000	(0.492)	0.000	0.000	0.000	(0.492)	
	Remove NR - WG allocation Mental Health 11 Press 2 Programme	-0.010	0.000	0.000	0.000	(0.010)	0.000	0.000	0.000	(0.010)	
	ToS NHS 111	10.300	1.742	2.689	1.249	1.344	1.432	0.778	1.066	10.300	
	WG Allocation Recurrent Wage Award WAST per annual plan	12.390	2.095	3.236	1.503	1.616	1.722	0.936	1.282	12.390	
	WG Allocation WAST Depreciation per Cash Letter	0.321	0.054	0.084	0.039	0.042	0.045	0.024	0.033	0.321	
	WG Allocation WAST Energy Adjustment per cash letter	0.454	0.077	0.119	0.055	0.059	0.063	0.034	0.047	0.454	
	WAST Recurring performance adjustment Re The Grange NEPTS	-0.400	(0.400)	0.000	0.000	0.000	0.000	0.000	0.000	(0.400)	
	Recurrent impact EASC team Wage Award 2022-2023	0.041	0.007	0.008	0.007	0.007	0.004	0.003	0.006	0.041	
	Rebasing of NCCU Risk Sharing initial allocations	0.000	0.029	0.234	0.003	(0.546)	0.080	0.085	0.116	0.000	
	ICP investment Provider inflation 3.67%	10.208	1.841	2.535	1.302	1.303	1.372	0.721	1.135	10.208	
	Transfer from WRCN Dialysis patient reimbursement	-0.060	(0.011)	(0.014)	(0.009)	(0.009)	(0.008)	(0.003)	(0.007)	(0.060)	
	2023/2024 ARRP	-1.212	(0.205)	(0.316)	(0.147)	(0.158)	(0.168)	(0.092)	(0.125)	(1.212)	
	Total Annual Plan Adjustments 2024/2025	13.214	2.289	4.966	1.550	(2.554)	2.941	2.245	1.778	13.214	
	Adjustments to Funding 2024/25										
	Transfer from WRCN Dialysis patient reimbursement	0.060	0.011	0.014	0.009	0.009	0.008	0.003	0.007	0.060	
	2023/2024 ARRP	1.212	0.205	0.316	0.147	0.158	0.168	0.092	0.125	1.212	
	NEPTS OOA transfers Shropshire & Hereford	1.058	0.000	0.000	0.000	0.000	0.000	1.058	0.000	1.058	
	Remove: Transfer of Services - Sexual Assault Referral Centres Commissioning - Regional Model	-0.507	(0.175)	0.000	0.000	(0.140)	(0.138)	(0.015)	(0.039)	(0.507)	
	Transfer of Services - Sexual Assault Referral Centres Commissioning - Regional Model	1.274	0.308	0.000	0.259	0.233	0.204	0.066	0.204	1.274	
	Remove NR WG Allocation Re: All Wales PET programme Funding	-0.204	(0.038)	(0.046)	(0.030)	(0.029)	(0.026)	(0.009)	(0.025)	(0.204)	
	WG Allocation Re: All Wales PET programme Funding	0.103	0.019	0.024	0.015	0.015	0.013	0.005	0.013	0.103	
	WG Allocation Recurrent Wage Award WAST per annual plan	-12.390	(2.095)	(3.236)	(1.503)	(1.616)	(1.722)	(0.936)	(1.282)	(12.390)	

2025-28 IMTP NWJCC Financial Tables 2 a&b

Baseline Assessment

Table 2a

Ref	Reported Financial Position	2025/26 £m	2026/27 £m	2027/28 £m	Risk share Split Code	Commissioner Split						Total	
						Aneurin Bevan UHB	Betsi Cadwaladr UHB	Cardiff and Vale UHB	Cwm Taf Morgannwg UHB	Hywel Dda UHB	Powys THB		Swansea Bay UHB
All	M8 Reported	5.749	5.749	5.749		0.897	1.199	0.634	0.904	0.909	0.283	0.924	5.749
All													
	Reported Financial Position	5.749	5.749	5.749		0.897	1.199	0.634	0.904	0.909	0.283	0.924	5.749

Table 2b

Ref	Full Year Effect of Prior Year Developmen	Dec 2025/26 £m	2026/27 £m	2027/28 £m	Split Code	Aneurin Bevan UHB	Betsi Cadwaladr UHB	Cardiff and Vale UHB	Cwm Taf Morgannwg UHB	Hywel Dda UHB	Powys THB	Swansea Bay UHB	Total
Escalation objectives	NICU/PICU Escalation objectives	0.052	0.052	0.052	45	0.007	-	0.032	0.006	0.003	0.000	0.003	0.052
2022/23 CIAG Schemes and Prioritisation < 20	Mesothelioma		0.095	0.095	329	-	-	-	-	-	-	0.000	-
2021/22 CIAG Schemes and Prioritisation	Paediatric Neurology	0.116	0.116	0.116	36	0.027	-	0.059	0.018	0.006	0.001	0.004	0.116
New Specialised Services & Strategic Priorities	Paediatric Strategy		0.000	0.000	313	-	-	-	-	-	-	0.000	-
2022/23 CIAG Schemes and Prioritisation	Paediatric Orthopaedic Surgery	0.074	0.074	0.074	315	0.018	-	0.015	0.013	0.012	0.002	0.013	0.074
2022/23 CIAG Schemes and Prioritisation	Neurosurgery		0.000	0.000	13	-	-	-	-	-	-	0.000	-
2022/23 CIAG Schemes and Prioritisation	Corneal cross		0.069	0.069	183	-	-	-	-	-	-	0.000	-
2022/23 CIAG Schemes and Prioritisation	Transcranial magnetic resonance		0.087	0.087	184	-	-	-	-	-	-	0.000	-
2022/23 CIAG Schemes and Prioritisation	Bevacizumab for vestibular schwannoma		0.173	0.173	184	-	-	-	-	-	-	0.000	-
2022/23 CIAG Schemes and Prioritisation	Dexrazoxane for preventing cardiotoxicity		0.015	0.015	184	-	-	-	-	-	-	0.000	-
2023/24 CIAG Schemes and Prioritisation	MSCC Co-ordinators		0.000	0.000	183	-	-	-	-	-	-	0.000	-
2023/24 CIAG Schemes and Prioritisation	Neuro Rehab		0.000	0.000	73	-	-	-	-	-	-	0.000	-
2023/24 CIAG Schemes and Prioritisation	Neuropsychiatry	0.461	0.461	0.461	58	0.110	0.011	0.189	0.041	0.036	0.012	0.062	0.461
2023/24 CIAG Schemes and Prioritisation	Major Trauma Service (Paeds)		0.000	0.000	313	-	-	-	-	-	-	0.000	-
2023/24 CIAG Schemes and Prioritisation	Major Trauma Service		1.000	1.000	313	-	-	-	-	-	-	0.000	-
2023/24 CIAG Schemes and Prioritisation	PDOC	0.211	0.211	0.211	184	0.040	0.047	0.033	0.030	0.026	0.009	0.026	0.211
		0.914	2.353	2.353		0.202	0.058	0.329	0.108	0.084	0.025	0.109	0.914

2025-28 IMTP
 NWJCC Financial Table 3

Financial Year 2024/25
 Financial Month 8

Sum of EOYF - AB £'000	Sum of EOYF - BC £'000	Sum of EOYF - C&V £'000	Sum of EOYF - CTM £'000	Sum of EOYF - HD £'000	Sum of EOYF - Powys £'000	Sum of EOYF - SB £'000	Sum of EOYF - £'000
896.754	1,199.098	633.737	904.380	908.578	282.587	923.717	5,748.851

Table 3

Reverse - 0.897 - 1.199 - 0.634 - 0.904 - 0.909 - 0.283 - 0.924 - 5.749

Ref	Unavoidable Growth & Cost Pressures	2025/26 £m	Split Code	Aneurin Bevan UHB	Betsi Cadwaladr UHB	Cardiff and Vale UHB	Cwm Taf Morgannwg UHB	Hywel Dda UHB	Powys THB	Swansea Bay UHB	Total
Cardiff	Clinical Immunology 24/25	0.700	31	0.174	-	0.147	0.131	0.114	0.019	0.115	0.700
Cardiff	ALAS- 24/25	1.600	19	0.300	0.357	0.253	0.227	0.197	0.067	0.199	1.600
Cardiff	TAVI - Growth 24/25 Mtn 8	1.700	6	0.875	-	0.576	0.193	-	0.056	0.000	1.700
Swansea	ALAC - Growth 24/25	0.163	75	0.031	0.036	0.026	0.023	0.020	0.007	0.020	0.163
Swansea	TAVI - Contract 24/25	2.700	67	0.012	-	0.058	0.114	1.087	0.034	1.395	2.700
Non-Welsh	Birmingham Women's & Children's Hospital NHS Foundation Trust		138	-	-	-	-	-	-	0.000	-
Non-Welsh	Liverpool Heart and Chest Hospital NHS Foundation Trust 24/25		154	-	-	-	-	-	-	0.000	-
Non-Welsh	Walton Centre NHS Foundation Trust 24/25		180	-	-	-	-	-	-	0.000	-
Non-Welsh	Alder Hey Children's- Blood Factor Products		130	-	-	-	-	-	-	0.000	-
Non-Welsh	Heart of England NHS Foundation Trust		148	-	-	-	-	-	-	0.000	-
Non-Welsh	Gender - Growth 24/25	1.000	204	0.188	0.223	0.158	0.142	0.123	0.042	0.124	1.000
Swansea	Renal SBUHB service funding	0.723	221	0.136	0.165	0.108	0.103	0.091	0.032	0.088	0.723
IPFR	IPFR - HPN	2.869	191	0.654	0.380	0.832	0.579	0.204	0.077	0.142	2.869
	Remove 2024-25 element (Table 2a)	(5.749)	Phot Income	(0.897)	(1.199)	(0.634)	(0.904)	(0.909)	(0.283)	(0.924)	(5.749)
	Remove NHSE uplift income received M10	5.706149382	Total	1.472	0.038	1.525	0.609	0.927	0.052	1.160	5.706

(0.000)

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2025-28 IMTP
 NWJCC ICP Financial Tables

Commissioner Split

Re-Commissioning Workstreams
 Table 5

Ref	Re-Commissioning & Savings	2025/26 £m	2026/27 £m	2027/28 £m
	Cardiac Surgery re-alignment South Wales			
	Mental Health Strategy - Reduce OOA & LOS			
	24/25 Medicines Management			
	BCU Cardiac contract Rebasing			
	Cystic Fibrosis - New contract model S Wales			
	Cystic Fibrosis - New contract model N Wales			
	Genetics - Repatriate send out tests phase 2			
	NHS E Referral Management			
	Additional schemes to be worked through	(2.500)	(2.500)	(2.500)
	Total Re-Commissioning and Disinvestment Savings	(2.500)	(2.500)	(2.500)

Split Code	Aneurin Bevan UHB	Betsi Cadwaladr UHB	Cardiff and Vale UHB	Cwm Taf Morgannwg UHB	Hywel Dda UHB	Powys THB	Swansea Bay UHB	Total
40	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
51	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
51	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
98	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
53	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
154	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
51	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
259	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
282	(0.469)	(0.557)	(0.396)	(0.355)	(0.307)	(0.105)	(0.311)	(2.500)
	(0.469)	(0.557)	(0.396)	(0.355)	(0.307)	(0.105)	(0.311)	(2.500)

2025-28 IMTP
NWJCC Financial Tables 7

High Cost Drugs / Horizon Scanning

Table 7a

Ref	Financial Framework- Growth Assessment: Horizon Scanning Evaluation	2025/26 £m	2026/27 £m	2027/28 £m
Mandated	New NICE approvals 0-25%	3.338	6.838	10.338
WG Funding ceased	SWAN Service	0.311	0.311	0.311
New funding request	Welsh Blood Service	0.250	0.250	0.250
Critical business system	Welsh Blood Service (BECS system)	0.740	0.740	0.740
Velindre	Velindre Joint Commissioning to be provided for in HB IMTPs			
	Total New NICE Mandated approvals	4.639	8.139	11.639

Riskshare
Tables

Commissioner Split

Split Code	Aneurin Bevan UHB	Betsi Cadwaladr UHB	Cardiff and Vale UHB	Cwm Taf Morgannwg UHB	Hywel Dda UHB	Powys THB	Swansea Bay UHB	Total
255	0.626	0.744	0.528	0.474	0.410	0.141	0.415	3.338
348	0.058	0.071	0.047	0.044	0.039	0.014	0.038	0.311
122	0.052	0.035	0.042	0.040	0.035	0.012	0.034	0.250
122	0.155	0.103	0.124	0.117	0.104	0.037	0.100	0.740
								-
	0.892	0.953	0.740	0.675	0.589	0.204	0.586	4.639

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NWJCC Financial Tables 8

Table 8b - Strategic Priorities

Riskshare
Tables

Commissioner Split

Ref	Programme Team	2025/26 £m	2026/27 £m	2027/28 £m	Split Code	Aneurin	Betsi	Cardiff	Cwm Taf	Hywel	Powys	Swansea	Total
						Bevan UHB	Cadwaladr UHB	and Vale UHB	Morgannwg UHB	Dda UHB	THB	Bay UHB	
Cardiff	Thrombectomy	2.177	2.177	2.177	313	0.544	-	0.445	0.369	0.360	0.063	0.396	2.177
Wales	Neuro Rehab Strategy		0.383	1.191	183	-	-	-	-	-	-	-	-
S Wales	Mesothelioma	0.098	0.196	0.196	329	0.018	0.022	0.015	0.014	0.012	0.004	0.012	0.098
S Wales	Peptide Receptor Radionuclide Therapy (PRRT)	0.034	0.034	0.034	162	0.007	0.004	0.006	0.010	0.004	0.001	0.003	0.034
PET	PET Scan volume & new indications 25/26	0.562	1.524	2.486	187	0.105	0.125	0.089	0.080	0.069	0.024	0.070	0.562
IPFR/Renal	IPFR/Renal - unavoidable demand growth	0.939	0.939	0.939	221	0.177	0.214	0.140	0.133	0.119	0.042	0.114	0.939
IPFR/Renal	IPFR/Renal ISP Inflation in existing Procurement 25/26	1.001	1.001	1.001	221	0.188	0.228	0.150	0.142	0.127	0.045	0.121	1.001
		4.812	6.254	8.025		1.039	0.594	0.846	0.748	0.690	0.178	0.716	4.812

**2025-28 IMTP
NWJCC Financial Tables**

Clinical Impact Schemes

Table 9a

CIAG Mean Score	Clinical Impact Assessment	2025/26			2026/27			2027/28			Commissioner Split						
		£m	£m	£m	£m	£m	£m	Split Code	Aneurin Bevan UHB	Betsi Cadwaladr UHB	Cardiff and Vale UHB	Cwm Taf Morgannwg UHB	Hywel Dda UHB	Powys THB	Swansea Bay UHB	Total	
	Acute Neurosurgery	0.488	0.651	0.651	13	0.115	0.001	0.108	0.114	0.065	0.010	0.076	0.488				
	MTN-Combined	1.488	1.950	1.950	316	0.377	-	0.309	0.256	0.250	0.021	0.274	1.488				
					329	-	-	-	-	-	-	-	-				
	Total	1.976	2.601	2.601		0.492	0.001	0.417	0.370	0.315	0.030	0.360	1.976				

Prioritisation Panel 2024

Table 9b

Score	Risk Prioritisation	2025/26			2026/27			2027/28			Commissioner Split						
		£m	£m	£m	£m	£m	£m	Split Code	Aneurin Bevan UHB	Betsi Cadwaladr UHB	Cardiff and Vale UHB	Cwm Taf Morgannwg UHB	Hywel Dda UHB	Powys THB	Swansea Bay UHB	Total	
72.49	Brachytherapy (CXB) for rectal cancer	0.125	0.250	0.250	128	0.049	-	0.036	0.035	0.002	0.003	0.001	0.125				
67.41	Ranibizumab in retinopathy of prematurity	0.004	0.008	0.008	183	0.001	0.001	0.001	0.001	0.000	0.000	0.000	0.004				
66.63	PMVR for secondary mitral valve regurgitation	0.242	0.483	0.483	323	0.060	-	0.049	0.041	0.040	0.007	0.044	0.242				
65.47	Sacral Nerve Stimulation (f1)	0.252	0.504	0.504	183	0.060	0.055	0.037	0.034	0.017	0.024	0.025	0.252				
63.20	Cytoreductive surgery (CRS) for colorectal	0.205	0.409	0.409	183	0.048	0.045	0.030	0.028	0.014	0.020	0.020	0.205				
61.25	Wearable cardioverter-defibrillators	0.028	0.056	0.056	184	0.005	0.006	0.004	0.004	0.003	0.001	0.003	0.028				
27.19	Wearable cardioverter				184	-	-	-	-	-	-	-	-				
26.92	MR-guided laser therapy for refractory epilepsy				184	-	-	-	-	-	-	-	-				
26.09	CRS with HIPEC for Peritoneal Carcinomatosis				184	-	-	-	-	-	-	-	-				
	Total	0.856	1.711	1.711		0.224	0.107	0.158	0.142	0.077	0.055	0.093	0.856				
Combined CIAG & Prioritisation		2.831	4.312	4.312		0.715	0.109	0.574	0.512	0.392	0.085	0.443	2.831				

9c

Risk Ref	IMTP Priorities	2025/26			2026/27			2027/28			Commissioner Split						
		£m	£m	£m	£m	£m	£m	Split Code	Aneurin Bevan UHB	Betsi Cadwaladr UHB	Cardiff and Vale UHB	Cwm Taf Morgannwg UHB	Hywel Dda UHB	Powys THB	Swansea Bay UHB	Total	
IMTP25/28/22	National Acute Porphyria Service	0.076	0.153	0.153	183	0.018	0.017	0.011	0.010	0.005	0.007	0.007	0.076				
IMTP25/28/31	Sacral Nerve Stimulation	0.252	0.504	0.504	183	0.060	0.055	0.037	0.034	0.017	0.024	0.025	0.252				
IMTP25/28/38	Cessation of funding for the SWAN Service (in 7)				348	-	-	-	-	-	-	-	-				
IMTP25/28/40	Plastic Surgery Delays	1.700	0.000	0.000	70	0.243	0.002	0.116	0.297	0.356	0.050	0.636	1.700				
IMTP25/28/45	Paediatric Orthopaedics	0.139	0.279	0.279	331	0.035	-	0.029	0.026	0.023	0.004	0.023	0.139				
IMTP25/28/47	Blood Collection	0.162	0.323	0.323	122	0.034	0.022	0.027	0.026	0.023	0.008	0.022	0.162				
IMTPCT/25/28/02	Acute Leukaemia	0.100	0.200	0.200	183	0.024	0.022	0.015	0.014	0.007	0.010	0.010	0.100				
IMTPCT/25/28/03	TTP	0.150	0.300	0.300	183	0.035	0.033	0.022	0.020	0.010	0.014	0.015	0.150				
IMTPCT/25/28/05	Mesothelioma MDT		0.000	0.000	183	-	-	-	-	-	-	-	-				
IMTPCT/25/28/06	PET	0.100	0.100	0.100	182	0.023	0.000	0.018	0.017	0.016	0.004	0.021	0.100				
IMTPCT/25/28/13	Phase 2 Cardiac Review	0.062	0.124	0.124	328	0.015	0.017	0.012	0.011	0.002	0.003	0.001	0.062				
IMTPCT/25/28/18	Specialist Rehabilitation ODN	0.100	0.200	0.200	18	0.032	-	0.047	0.020	0.001	0.000	0.000	0.100				
IMTPCT/25/28/18	Specialist Rehabilitation Strategy	0.600	1.200	1.200	18	0.191	-	0.282	0.117	0.008	0.001	0.001	0.600				
IMTPCT/25/28/20	Renal Dialysis Capacity across Wales				25	-	-	-	-	-	-	-	-				
IMTPCT/25/28/30	Specialised Gynaecology	0.108	0.215	0.215	183	0.025	0.024	0.016	0.015	0.007	0.010	0.010	0.108				
IMTPCT/25/28/31	Maternal Medicine regional MDY	0.108	0.215	0.215	183	0.025	0.024	0.016	0.015	0.007	0.010	0.010	0.108				
IMTPCT/25/28/32	Renal Growth & ISP Inflation 25/26		1.014	1.150	25	-	-	-	-	-	-	-	-				
IMTP/28/28/32	TARN/NMTR Coordinator Capacity	0.077	0.153	0.153	316	0.019	-	0.016	0.013	0.013	0.001	0.014	0.077				
	Total	3.733	4.980	5.116		0.779	0.216	0.665	0.634	0.496	0.146	0.796	3.733				

4.588	6.691	6.827	1.003	0.324	0.822	0.777	0.573	0.201	0.889	-
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2025-28 IMTP

NWJCC Financial Table 10

2024-25 - Non - recurrent savings

Table 10a

Ref	Re-Commissioning & Savings	2025/26 £m	2026/27 £m	2027/28 £m
	24/25 Medicines Management	2.000		
	BCU Cardiac contract Rebasing	0.700		
	Cystic Fibrosis - New contract model S Wales	0.550		
	Cystic Fibrosis - New contract model N Wales	0.150		
	Genetics - Repatriate send out tests phase 2	0.100		
	NHS E Referral Management	1.000		
	Additional schemes to be worked through	3.000		
	Total Re-Commissioning and Disinvestment Savings	7.500	0.000	0.000

Commissioner Split

Split Code	Aneurin Bevan UHB	Betsi Cadwaladr UHB	Cardiff and Vale UHB	Cwm Taf Morgannwg UHB	Hywel Dda UHB	Powys THB	Swansea Bay UHB	Total
51	0.375	0.446	0.317	0.284	0.246	0.084	0.248	2.000
98	0.000	0.700	0.000	0.000	0.000	0.000	0.000	0.700
53	0.135	0.002	0.128	0.120	0.070	0.018	0.076	0.550
154	0.000	0.149	0.000	0.000	0.000	0.001	0.000	0.150
51	0.019	0.022	0.016	0.014	0.012	0.004	0.012	0.100
England		0.850				0.150		1.000
51	0.563	0.669	0.475	0.426	0.369	0.126	0.373	3.000
	1.091	2.838	0.936	0.844	0.696	0.384	0.710	7.500