

Our Reference North East and North Cumbria ICB\
FOI ICB 24-365

NECS – John Snow House
Durham University Science Park
Durham
DH1 3YG

Tel: 0191 301 1300

E-mail: necsu.icbfoi@nhs.net

By Email

23 December 2024

Dear Applicant

Freedom of Information Act 2000 – Request for Information – NHS North East and North Cumbria Integrated Care Board (NENC ICB)

Thank you for your request received by North of England Commissioning Support (NECS) on 18 December 2024 for information held by NHS North East and North Cumbria Integrated Care Board (the ICB) under the provisions of the Freedom of Information Act 2000.

The ICB covers the areas of County Durham, Gateshead, Newcastle, North Cumbria, North Tyneside, Northumberland, South Tyneside, Sunderland, and Tees Valley (which covers the five local authorities of Darlington, Hartlepool, Middlesbrough, Redcar and Cleveland and Stockton-on-Tees).

Please find the information you requested on behalf of the ICB as follows.

Your Request

Under the Freedom of Information Act I am requesting the following information:

1. The ICB's cost improvement programme (CIP) for the financial year 2023/24. Please break this down by each category eg. 'Recurrent', 'non-recurrent', 'pay', 'non-pay' and 'other'. Please also detail how much of the total savings were identified and how much were non-identified
 - a. Please provide the name of each scheme where the savings were to come from and how much you expected it to save. Eg 'establishment review', 'corporate services' 'transformation', 'service redesign'.
 - b. For each scheme, please provide a sentence or two to explain what it consisted of and how much it was expected to save. Eg, for service redesign - a reduction in length of stay or a skills mix review to ensure patients are being treated by the correct profession. For pay, this may be redundancies.
 - c. Please provide a full year breakdown of the trust's actual savings against the targets set out above.
2. Please provide the trust's CIP plan for 2024/25 and include a breakdown of all the relevant categories, schemes and savings targets as set out above.

- a. Please provide a year-to-date breakdown of the savings the trust has made against these targets.

Our Response

We can confirm, as per Section 1(1) of the Freedom of Information Act 2000, the ICB does hold the information requested.

Please find below details of the formally reported efficiency position for 2023/24 and YTD 2024/25, This level of detail is reported to NHSE on a monthly basis.

2023-24

ICB Efficiencies in-year reporting for 2023/24		1_4PLANYTD	1_4ACTYTD	1_4VARYTD
		Efficiency YTD	Efficiency YTD	Efficiency YTD
		Plan	Actual	Variance
		31st March 2024	31st March 2024	31st March 2024
		YTD	YTD	YTD
		£'000	£'000	£'000
ICB Area of Efficiencies				
Acute		8,480	2,376	(6,104)
Community Healthcare		8,692	8,805	113
Mental Health		0	7,077	7,077
Ambulance		0	0	0
Primary Care (inc. Primary Co-Commissioning)		41,205	30,456	(10,749)
All-age Continuing Care		26,455	42,043	15,588
Running Costs		0	0	0
Other Programme Services		2,523	11,018	8,495
Unidentified		7,589	0	(7,589)
Total ICB Efficiencies		94,944	101,775	6,831
Recurrent / Non-Recurrent Split:				
Recurrent		46,441	45,277	(1,164)
Non-recurrent		48,503	56,497	7,994
Total ICB Efficiencies		94,944	101,775	6,831

ICB Efficiencies Planned for 2023/24 - by scheme		1_4PLANYTD	1_4ACTYTD	1_4VARYTD
		Efficiency YTD	Efficiency YTD	Efficiency YTD
		Plan	Actual	Variance
		31st March 2024	31st March 2024	31st March 2024
		YTD	YTD	YTD
		£'000	£'000	£'000
ICB Area of Efficiencies				
Demand Management (referrals)		0	0	0
Evidence based interventions		0	6,775	6,775
Pathway transformation		8,480	9,371	9,371
All-age Continuing Care - Commissioning/Procurement		26,455	42,087	42,087
All-age Continuing Care - Integration/Digital/technology/systems		0	0	0
All-age Continuing Care - Workforce		0	0	0
Mental Health - reducing out of area placements		0	0	0
Primary Care Prescribing		0	20,438	20,438
Transforming community-based primary care		0	10,024	10,024
GP IT transformation		34,079	0	0
Non-NHS Procurement		7,126	1,084	1,084
Estates / NHS property rationalisation		0	3,418	3,418
Running cost review		2,523	0	0
Establishment reviews		8,692	0	0
Other		0	8,578	8,578
Unidentified		7,589	0	0
Total Efficiencies - by scheme		94,944	101,774	101,774

2024-25 year to date

ICB Efficiencies in-year reporting for 2024/25	Expected Sign
ICB Area of Efficiencies	+
Acute	+
Community Healthcare	+
Mental Health	+
Ambulance	+
Primary Care (inc. Primary Co-Commissioning)	+
All-age Continuing Care	+
Running Costs	+
Other Programme Services	+
Unidentified	+
Total ICB Efficiencies	+
Recurrent / Non-Recurrent Split:	+
Recurrent	+
Non-recurrent	+
Total ICB Efficiencies	+

1_4PLANYTD	1_4ACTYTD	1_4VARYTD
Efficiency YTD	Efficiency YTD	Efficiency YTD
Plan 30th November 2024	Actual 30th November 2024	Variance 30th November 2024
YTD	YTD	YTD
£'000	£'000	£'000

104	2,603	2,499
10,656	12,332	1,676
2,496	7,721	5,225
0	0	0
26,216	21,434	(4,782)
18,296	16,287	(2,009)
7,080	7,080	0
2,552	10,487	7,935
11,075		(11,075)
78,475	77,945	(530)

27,120	31,502	4,382
51,355	46,443	(4,912)
78,475	77,945	(530)

ICB Efficiencies Planned for 2024/25 - by scheme	Expected Sign
ICB Area of Efficiencies	+
Demand Management (referrals)	+
Evidence based interventions	+
Pathway transformation	+
All-age Continuing Care - Commissioning/Procurement	+
All-age Continuing Care - Integration/Digital/technology/systems	+
All-age Continuing Care - Workforce	+
Mental Health - reducing out of area placements	+
Medicines efficiencies	+
Transforming community-based primary care	+
GP IT transformation	+
Non-NHS Procurement	+
Estates / NHS property rationalisation	+
Running cost review	+
Establishment reviews	+
Other	+
Unidentified	+
Total Efficiencies - by scheme	+

1_4PLANYTD	1_4ACTYTD	1_4VARYTD
Efficiency YTD	Efficiency YTD	Efficiency YTD
Plan 30th November 2024	Actual 30th November 2024	Variance 30th November 2024
YTD	YTD	YTD
£'000	£'000	£'000

1,752	4,183	2,431
2,496	6,192	3,696
8,192	10,929	2,737
18,296	16,027	(2,269)
0	0	0
0	0	0
0	0	0
14,528	16,277	1,749
360	7,828	7,468
120	337	217
12,024	7,617	(4,407)
2,480	254	(2,226)
7,080	7,080	0
0	211	211
72	1,011	939
11,075		(11,075)
78,475	77,945	(530)

In accordance with the Information Commissioner's directive on the disclosure of information under the Freedom of Information Act 2000 your request will form part of our disclosure log. Therefore, a version of our response which will protect your anonymity will be posted on the NHS ICB website <https://northeastnorthcumbria.nhs.uk/>.

If you have any queries or wish to discuss the information supplied, please do not hesitate to contact me on the above telephone number or at the above address.

If you are unhappy with the service you have received in relation to your request and wish to request a review of our decision, you should write to the Senior Governance Manager using the contact details at the top of this letter quoting the appropriate reference number.

If you are not content with the outcome your review, you do have the right of complaint to the Information Commissioner as established by section 50 of the Freedom of Information Act 2000. Generally, the Information Commissioner cannot make a decision unless you have exhausted the complaints procedure provided by the North of England Commissioning Support Unit.

The Information Commissioner can be contacted at:

Information Commissioner's Office
Wycliffe House
Water Lane
Wilmslow
Cheshire
SK9 5AF

www.ico.org.uk

Any information we provide following your request under the Freedom of Information Act will not confer an automatic right for you to re-use that information, for example to publish it. If you wish to re-use the information that we provide and you do not specify this in your initial application for information then you must make a further request for its re-use as per the Re-Use of Public Sector Information Regulations 2015 www.legislation.gov.uk . This will not affect your initial information request.

Yours sincerely

S Davies

S Davies
Information Governance Officer