

Integrated Care Board

Date of meeting	24 July 2025
Title of paper	Monitoring of the Commissioning Savings Plan (Q1) and update on development of Commissioning Intentions 26/27
Presented by	Professor Craig Harris, Chief Operating Officer
Author	Alex Wells, Head of Recovery & Transformation PMO Jessica Williams, Strategic Commissioner (Interim)
Agenda item	15
Confidential	No

Executive summary

The commissioning function are focussed on delivery of the 2025-26 commissioning plan as defined within the setting of annual commissioning intentions. This is a fundamental component of the ICB's plans to achieve the required annual recurrent waste reduction (WRP) financial savings.

The Commissioning delivery plan has been developed through close working with the Recovery & Transformation PMO, and commissioning functions has enabled the use of programme management tools to report on delivery of the required outcomes. Alongside this monitoring of risks, any associated mitigations and tangible benefits require transparency to assure of delivery.

Alongside monitoring of in-year delivery, it is critical that planning for 2026-27 is initiated. This paper shares an update on the progress made of the engagement activity ahead of formal planning of next year's commissioning intentions.

Recommendations

The Board is requested to:

1. Note the contents of the report and accompanying presentation.
2. Confirm whether future presentations to provide assurance on other significant commissioning portfolios will be useful. If so, these will be scheduled for end Q2 and Q3.
3. Receive a further report at its meeting in October 2025 to reflect progress at the end Q2.

Which Strategic Objective/s does the report relate to:

Which Strategic Objective/s does the report relate to:		Tick
SO1	Improve quality, including safety, clinical outcomes, and patient experience	✓
SO2	To equalise opportunities and clinical outcomes across the area	
SO3	Make working in Lancashire and South Cumbria an attractive and desirable option for existing and potential employees	
SO4	Meet financial targets and deliver improved productivity	✓
SO5	Meet national and locally determined performance standards and targets	✓

SO6	To develop and implement ambitious, deliverable strategies				
Implications					
	Yes	No	N/A	Comments	
Associated risks			✓		
Are associated risks detailed on the ICB Risk Register?			✓		
Financial Implications	✓			Delivery of the Commissioning plan is part of the overall LSC ICB financial plan.	
Where paper has been discussed (list other committees/forums that have discussed this paper)					
Meeting	Date			Outcomes	
Not applicable					
Conflicts of interest associated with this report					
Not applicable					
Impact assessments					
	Yes	No	N/A	Comments	
Quality impact assessment completed			✓	Quality considered within the individual commissioning schemes.	
Equality impact assessment completed			✓	Equality considered within the individual commissioning schemes.	
Data privacy impact assessment completed			✓	Data privacy considered within the individual commissioning schemes.	

Report authorised by:	Professor Craig Harris, Chief Operating Officer
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Monitoring of the Commissioning Savings Plan (Q1) and update on the development of Commissioning Intentions 26/27

1. Introduction

- 1.1 The Commissioning Delivery Plan for 25/26 predominantly focusses on delivering, and ideally surpassing, the financial reductions requested as part of the overall LSC Waste Reduction Programme (WRP).
- 1.2 This report aims to provide assurance on the delivery of the Commissioning Savings Plan. The Verto programme management system is now in use to support this.
- 1.3 The report also provides an update on the continuing work to support the development of comprehensive Commissioning Intentions with accompanying system plans for 2026/27 in accordance with the Board approved timetable.

2. Progress in Q1

- 2.1 As can be seen from the screenshot from the Verto management system below, there are fully developed plans or plans in progress for all schemes Commissioning as per the original WRP target. There is an accompanying financial projection which sees savings commencing in July and so although none are expected to deliver in Q1, the savings should be visible by end Q2.

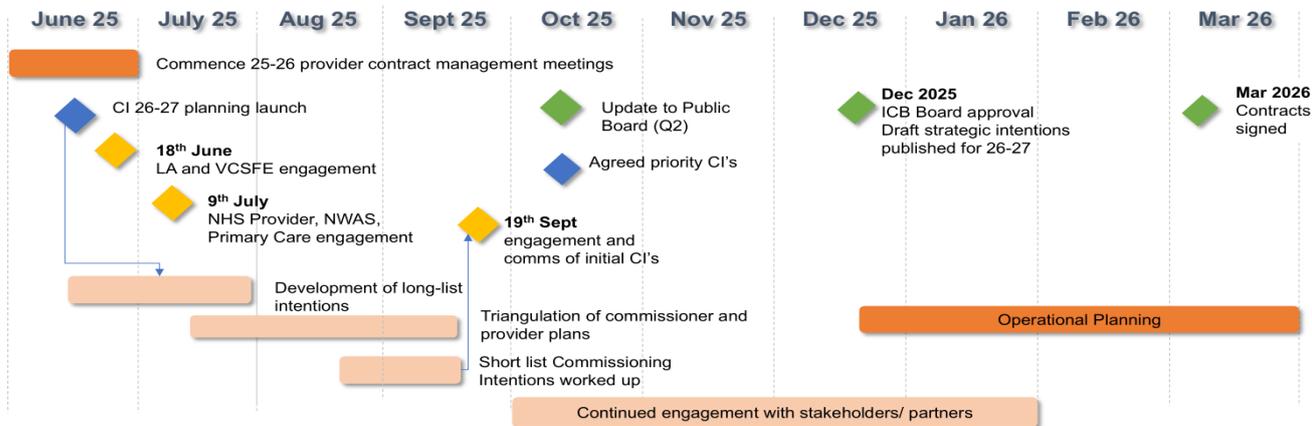
Delivery Unit	Scheme Description (name)	WRP Project Stage	Sum of Total
Acute Commissioning	Contract - review of existing contract register (non-NHS Trust contracts - specific contracts tbc)	Fully developed	£0.30
Acute Commissioning Total			£0.30
Primary & Community Care	Community Contracts - rapid review	Plans in progress	£0.02
	Contracts review (following outcomes from Kingsgate review)	Plans in progress	£3.82
	Kirkham Physio - decommissioning / removal of meds budget	Fully developed	£0.02
	Minor Ailments	Fully developed	£0.10
	Smaller community contracts decommissioning	Fully developed	£0.64
	Vasectomy	Plans in progress	£0.01
Primary & Community Care Total			£4.61
Urgent Care Commissioning	Contract - review of existing contract register (PTS and Vasectomy)	Fully developed	£0.27
	PTS - RMC booking service	Fully developed	£0.50
Urgent Care Commissioning Total			£0.77
Overall identified			£5.68

- 2.2 The development of the Verto programme management system has seen considerable progress in Q1. All WRP schemes are now within the tool and can be continually populated to ensure accurate and up to date information is available. In addition, additional programmes of work supporting the ICB Commissioning Intentions 25/26 are also being loaded into Verto to ensure the same level of scrutiny and assurance on delivery can occur.
- 2.3 To ensure that commissioning delivery plans are enacted, monitoring arrangements using the ICB's programme management tool Verto are in place. Reportable dashboard was presented by commissioning to Finance & Contracting Committee to assure of due processes, future ways of escalation management and reporting.
- 2.4 In line with point 2.3, outstanding commissioning issues from the 25/26 contracting round will also now be tracked in Verto to ensure timely decisions. The majority of these reviews need to be concluded by end Q2 to ensure decommissioning decisions can be taken where appropriate so Verto can provide the necessary rigour and accountability to ensure these discussions do not continue into 2026/27.

3. Progress in Commissioning Intentions 26/27

- 3.1 Work continues in across all commissioning portfolios to develop intentions for 26/27 in accordance with timetable approved by Board in June 2025. The initial 2 stakeholder events have taken place; the first for Local Authority and VCFSE colleagues on 18th June 2025 and the second predominantly for NHS Provider colleagues on 9th July 2025 with feedback broadly supportive. An additional engagement event has also been scheduled for 18th July with Place leaders and coordinators.
- 3.2 In addition, the Communications team have developed a session for all senior commissioners alongside key representatives of the patient voice. This is to ensure commissioners have heard and understood feedback received from wider engagement events with multiple groups, stakeholders and patients throughout the year. This should ensure our LSC commissioning intentions reflect the requirements arising from feedback from our population.
- 3.3 The information from these engagement events will be compiled and then provided to senior commissioners, data analysts, system planning, finance and contracting leads to support the development of the draft shortlist of commissioning intentions. This remains on schedule for further engagement in September 2025.
- 3.4 The timeline is as follows:

Timetable



4. Conclusion

4.1 The report and accompanying presentation aim to provide assurance that the Commissioning team continues to drive forward and deliver plans to support the ICB financial position as well as continuing to support improvements in quality of outcome and patient experience.

5. Recommendations

5.1 The Board is requested to:

- Note the contents of the report and accompanying presentation.
- Confirm whether future presentations to provide assurance on other significant commissioning portfolios will be useful. If so, these will be scheduled for end Q2 and Q3.
- Receive a further report at its meeting in October 2025 to reflect progress at the end Q2.

Jessica Williams

10 July 2025