

Item 12 Appendix 1

East of England Ambulance Service NHS Trust

Strategic Direction:

To provide a safe and effective healthcare service to all of our communities in the east of England

Key priorities and programmes:

1. Putting in place a new responsive operating model to deliver sustainable performance and improved outcomes for patients
2. Maintaining the focus on delivering excellent high quality care to patients
3. Ensuring we have a patient focused and engaged workforce
4. Delivering innovative solutions to ensure we are an efficient, effective and economic service
5. Playing our part in the urgent and emergency care system by being community focused in delivering the Five Year Forward View.

Key services provided:

- The provision of 24/7 emergency health services to those in need of emergency medical treatment and transport across Beds, Herts, Essex, Norfolk, Suffolk and Cambs.
- The provision of non-emergency patient transport services for patients needing non-emergency transport to and from hospital, treatment centres and other similar facilities and who can't travel unaided because of their medical condition or frailty.

Key risks in achieving budget:

- Ambulance Response Programme implementation
- Activity – demand growth & acuity mix, handover delays and 111 referrals
- Challenging efficiency target
- Capacity, recruitment and training
- Transformation requirements for the Trust's infrastructure
- Operating across six STP footprints
- Insecurity of Patient Transport Service contracting

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Net Revenue Budget:

2017-18 - £259.4m

Future years to be confirmed following publication of Independent Service Review and subsequent contracting negotiations

Savings/Efficiencies Required:

2017-18 - £6.2m (2.4% of turnover)

Future years to be confirmed following publication of Independent Service Review

Key Revenue Pressures:

- Ambulance Response Programme (ARP) – implemented 18th October 2017
- Operating across 6 STPs
- Efficiency Requirements
- Increased activity & acuity
- Capacity, recruitment and training)
- Fuel price volatility
- Transformation of fleet and estates
- Developments in technology and agile working

Key Revenue Savings Proposals:

- Improved use of operational resources
- Sickness reduction
- Reduced use of external driver training providers
- Reduction in discretionary Non-Pay expenditure
- More efficient & effective use of Occupational Health
- Fleet projects (including maintenance cost reduction)
- Improving Patient Transport Service productivity
- Recruitment timing
- Reduced apprenticeship levy
- Supplies projects
- Fuel price savings

Key Capital Schemes:

- IT projects
- Make ready projects (estates)
- Other building projects
- Plant & equipment projects
- Transport projects

	2017/18 £m	2018/19 £m	2019/20 £m
Capital Programme	6.4	TBC	TBC