

BAF Risk no. 55 The preferred LAS strategy may not be deliverable within the Trust's timeframe due to the scale of investment and resource required and current system contracting arrangements.

| Risk Classification: Finance | Risk Owner: Lorraine Bewes | Scrutinising Committee: Finance and Investment Committee |
|---|---|--|
| Date risk opened: 20/03/2019 | Date risk expected to be removed from the BAF: 30/09/19 | |
| Change since last review: | | |
| <p>Underlying Cause/Source of Risk:</p> <ol style="list-style-type: none"> 1. Target Operating Model still in development. 2. Commissioners do not prioritise funding for Ambulance Response Programme standards and investment in pioneer services and other enablers of strategy due to the size of financial deficits and fragmented commissioning perspective (see 3). 3. Current fragmentation of system contracting arrangements with split responsibility for 999 and IUC services, 999 commissioning split over 32 CCGs and IUC services commissioned at local STP level all prevents a joined up view of the potential for pan-London system benefits from having streamlined co-ordination of integration of 999 and urgent care. 4. Size of and pace of delivery of recurrent CIPs will need to increase - need to be driven by evidence-based, relevant benchmarking metrics in order to achieve full efficiency opportunity. 5. Need for appropriate enterprise programme approach/resource to deliver transformation and efficiency projects. | | |
| Existing Controls | | |
| <p>Positive Assurance of Controls</p> <ol style="list-style-type: none"> 1. Trust Board and FIC finance reports 2. EPMO established 3. Detailed review of budget through check and challenge and in depth programme prioritisation and assessment of interdependencies facilitated by EPMO. | | |
| Gaps in Controls | | |
| <ol style="list-style-type: none"> 1. Contract for 19/20 not yet agreed. To be actioned by April 19. | | |
| Further Actions | | |
| <ol style="list-style-type: none"> 1. Develop budget and business case training programme as part of Trust Management Development programme to support financial strategy. 2. Complete directorate level benchmarking process for identifying additional opportunities for efficiency improvement and development of an evidence-based strategic multi-year savings programme. | | |
| Gross Rating | Current/Net Rating | Target Rating |
| 16 | 16 | 12 |
| <p>Responsible Person/s</p> <p>Financial Controller Head of Business Planning/Financial Controller</p> | | |
| <p>Due Date</p> <p>Q2 19/20 Q1 19/20</p> | | |

3. Confirm target operating model, demand & capacity plan, workforce plan and budgets for next 3 years.
4. Present case to NHSE/I for LAS commissioning to be streamlined and to recognise specialist role for co-ordinating integration of emergency and urgent care services.

Head of Business Planning to coordinate CEO supported by Directors of Finance & Performance and Strategy

Q2 19/20
Q1 19/20

Signed: Lorraine Bewes, Director of Finance and Performance