



**Welcome to the
Yorkshire Ambulance Service
Annual General Meeting
2019 - 2020**



AGM 2019-20

Rod Barnes
Chief Executive
Review of the financial year, 2019-20



A&E



Cat 1

Cat 3

Cat 4

Improving performance
trajectory against targets



174 additional FTE in
A&E frontline staff

Significant
recruitment exercise



Emergency Operations
Centre re-design complete



7.4%

against target of 10%

Improving trajectory
for 'hear and treat'



(2.1%
improvement
from
2018/19)

25.4%

'See and treat' levels up



IUC



achieving

45%
against national
30% target

Continued rollout
of Direct Booking



New booking technology, GP
Connect, deployed



30.3%

Core clinical advice
consistently exceeded 30%
target, with out-turn at 30.3%



Continued development
of effective care pathways
for patients



New Community Pharmacist
Consultation Service



PTS



Leading co-ordination of
patient transport across the
region in response to COVID-19



New contracts – Hull, North
Lincolnshire and West Yorkshire



Discharge performance
remained a challenge



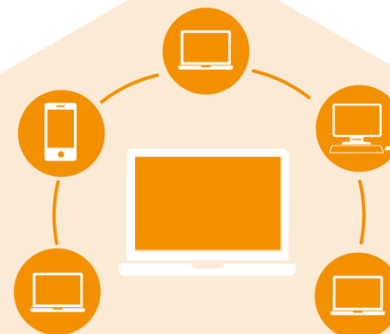
CONTINUOUS IMPROVEMENT



Year two cohort of
Quality Improvement (QI)
Fellows completed



Combined Trust-wide
QI training programme
developed – these are bronze,
silver and gold awards



Data intelligence and
research - Power BI went
live December 2019



Continued development
and engagement of the
Critical Friends Network in
improvement activity



Four successful rapid
process improvement
workshops held

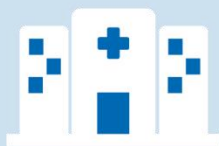




TOOLS, TECH and ENVIRONMENT



ePR



Over 1,850,000 ePRs
completed – rolled out
across 24 hospitals

62



75



Continued investment
in fleet



AVP went live in Leeds,
Huddersfield and Doncaster



New Doncaster 'hub'
station became operational
in February



Rolled out personal-issue
smartphones across
PTS Operations



MS Teams remote working
functionality rolled out to
support COVID-19



WORKFORCE



Employee Voice
Network



Cultural
Ambassadors

Successfully launched

**SAY YES
TO RESPECT**

Successfully launched



Disability
Support Network

established



A&E
Career
Development
Framework



(ECA to Paramedic)

Successfully launched





RESOURCES TO SUPPORT PATIENT CARE



Planned surplus of £3.773m;
£5.524m delivered

£6.6m

Target of £6.6m (2.4%)
for cost improvement
programme met

1

Under NHSI "Single Oversight
Framework" the overall
Trust's score for full year is 1



Investment in
hub and spoke and AVP



Successfully secured national
and regional funding
to support key projects
on mental health and
clinical pathways



SAFE AND HIGH PERFORMING



Good



Retained 'Good' CQC rating
with 9 areas of
outstanding practice

One Team,
Best Care



Strategies launched:
Clinical Strategy
Digital Strategy



In North Yorkshire and
Sheffield, developing
new ways to support
patients who have fallen



Datix CloudIQ
went live in February 2020



Accountability framework
development



Technology to
support safer care



RESPECTED SYSTEM PARTNER



Ongoing work with Northern Ambulance Alliance (NAA) partners to maximise efficiencies and innovation



Engagement across all ICS footprints to support the development of five year and wider NHSE five year plan and covid-19 response



Leading regional review of community respiratory service provision



£200k

Further funding secured to develop and expand rotational paramedic offer for the ICS in 20/21



Regional Hospital Turnaround group established



COMMUNITY ENGAGEMENT



Most successful
Restart a Heart year ever -
visited a record-breaking
163 of Yorkshire's schools.

providing free
CPR training to
more than



46,000
students.



North Yorkshire Telecare
Pendant scheme live utilising
CFRs for low acuity falls and
'Concern for Welfare' calls



Significant contribution from
CFRs and PTS volunteer
car drivers during
COVID-19 response



Launched new
999 Aspire programme



Achieved the Investing
in Volunteers UK
quality standard



Financial Overview 2019-20

Perry Duke
Head of Financial Services

Financial Objectives 2019-20



- Achieve Surplus



- NHS Improvement Control Total



- Capital Expenditure Limit



- External Financing Limit



- Cost Improvement Plan



- Unqualified Audit Opinion



- Value for money arrangements



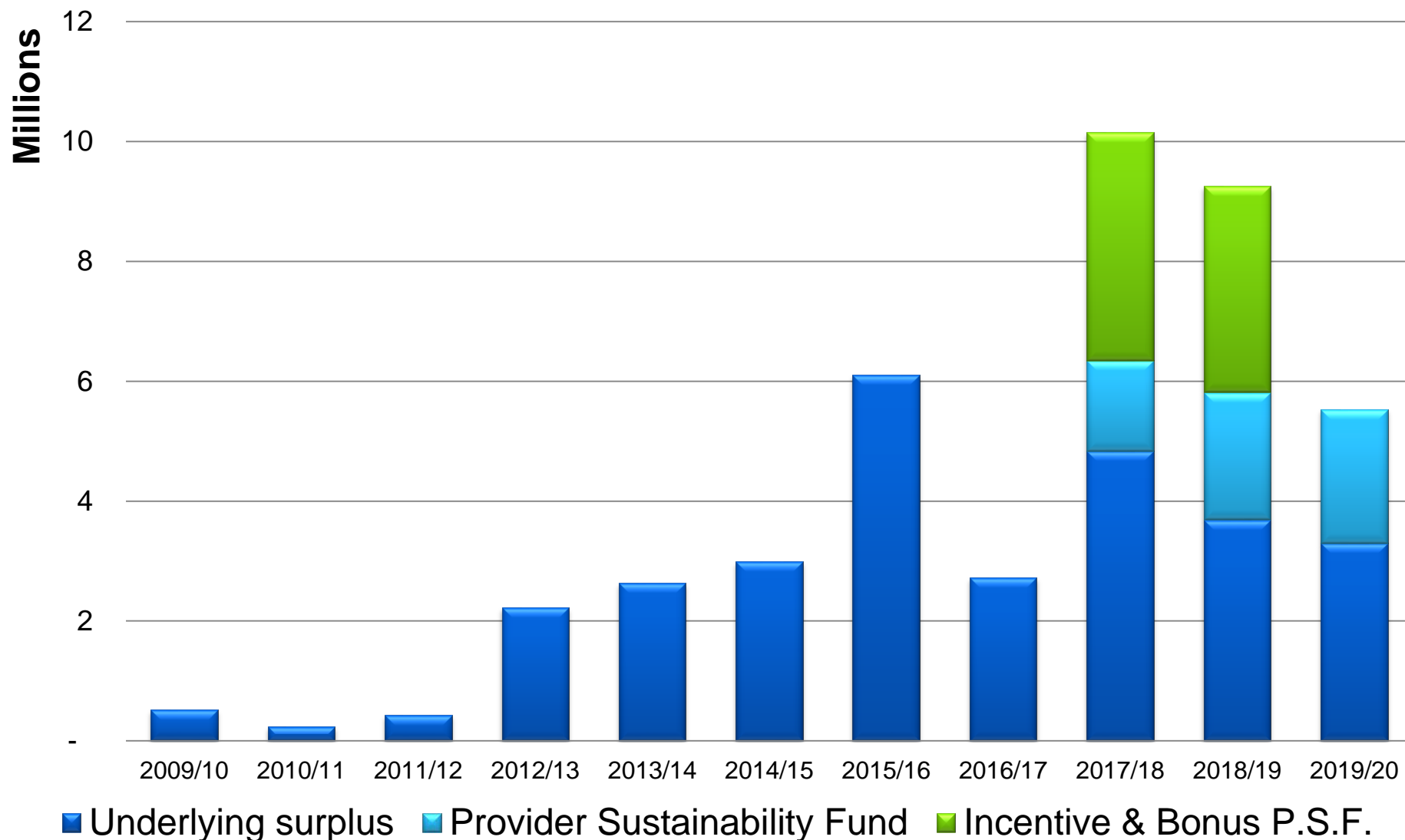
Performance 2019-20



| | Surplus £m | Provider Sustainability Funding £m | Total £m |
|------------|---------------|---|-------------|
| Plan | 1.541 | 2.232 | 3.773 |
| Actual | 3.292 | 2.232 | 5.524 |
| Difference | 1.751 | - | 1.751 |



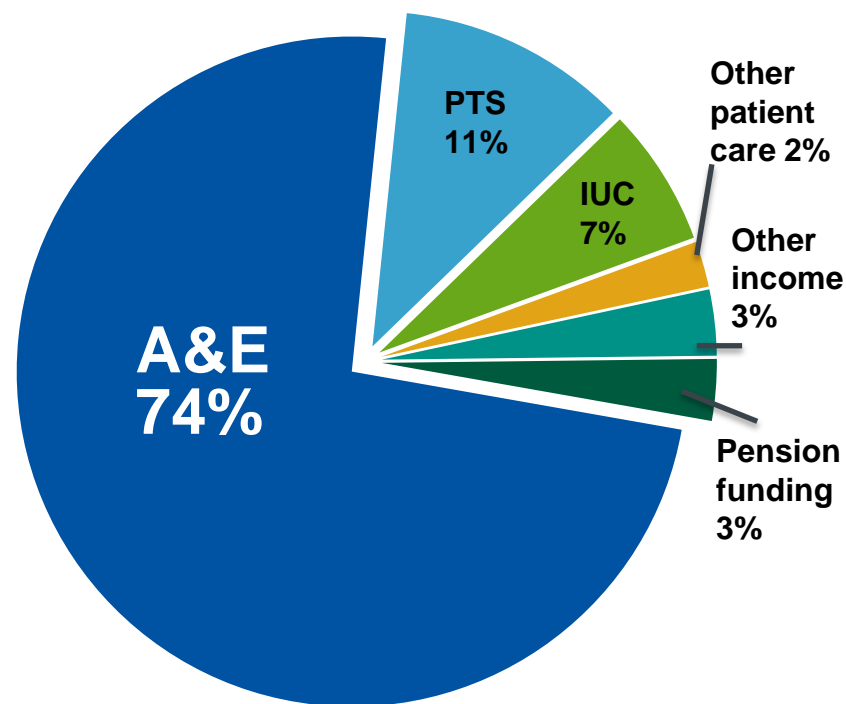
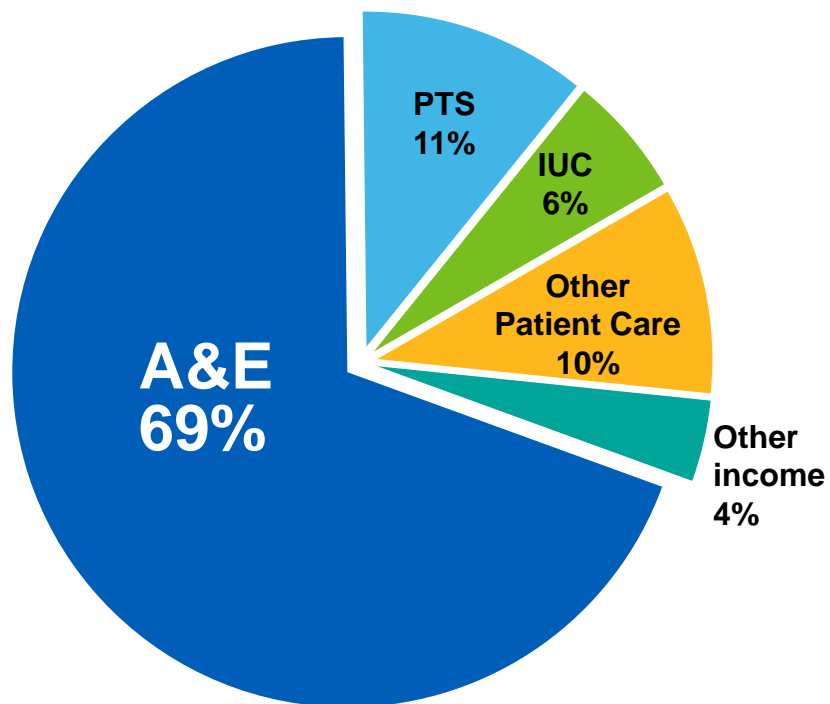
Trust Surplus 2010/11 to 2019/20



Income

2018-19

2019-20



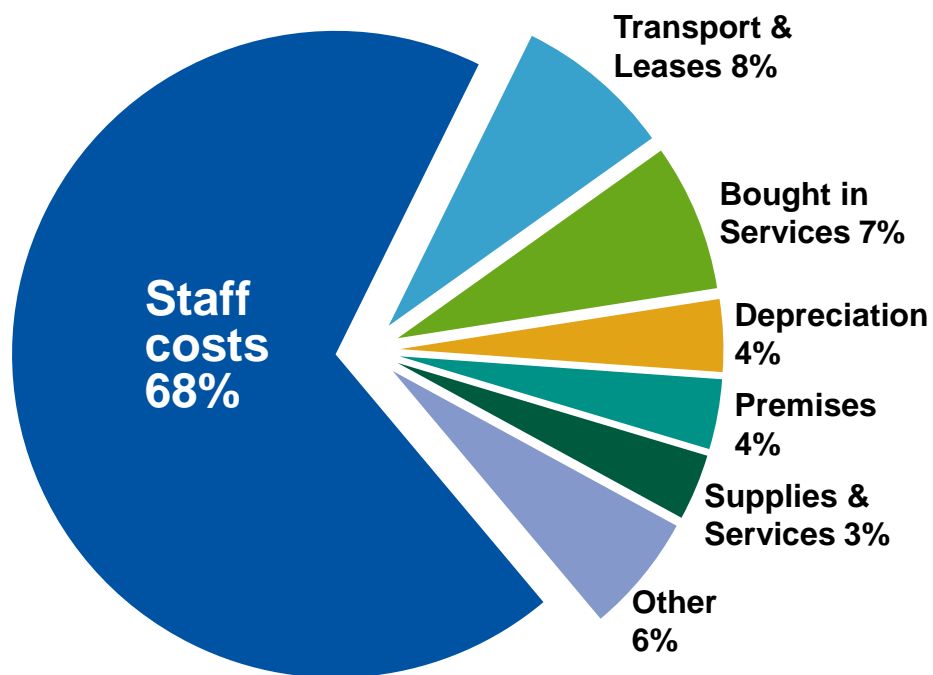
Note: The reduction in 'other patient care' income in 2019-20 reflects new arrangements for services from Local Care Direct, who are now paid directly rather than through YAS.



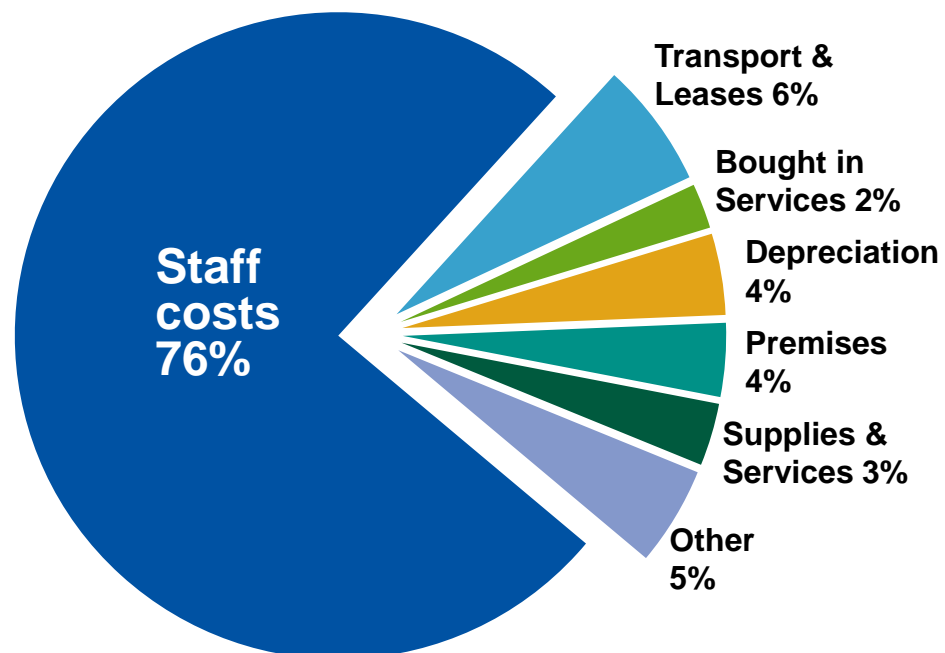
Expenditure



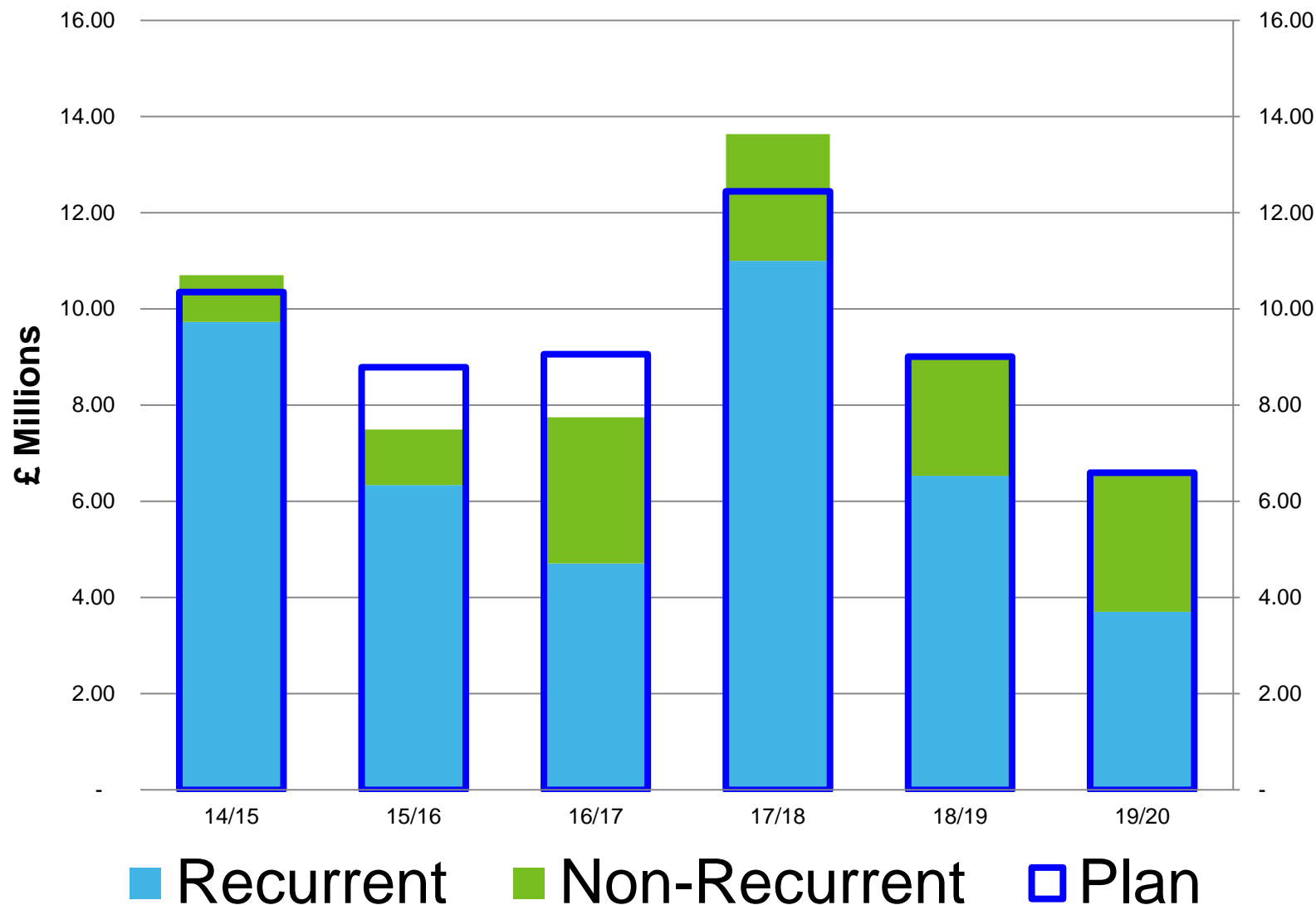
2018-19



2019-20



Efficiencies 2014/15 to 2019/20

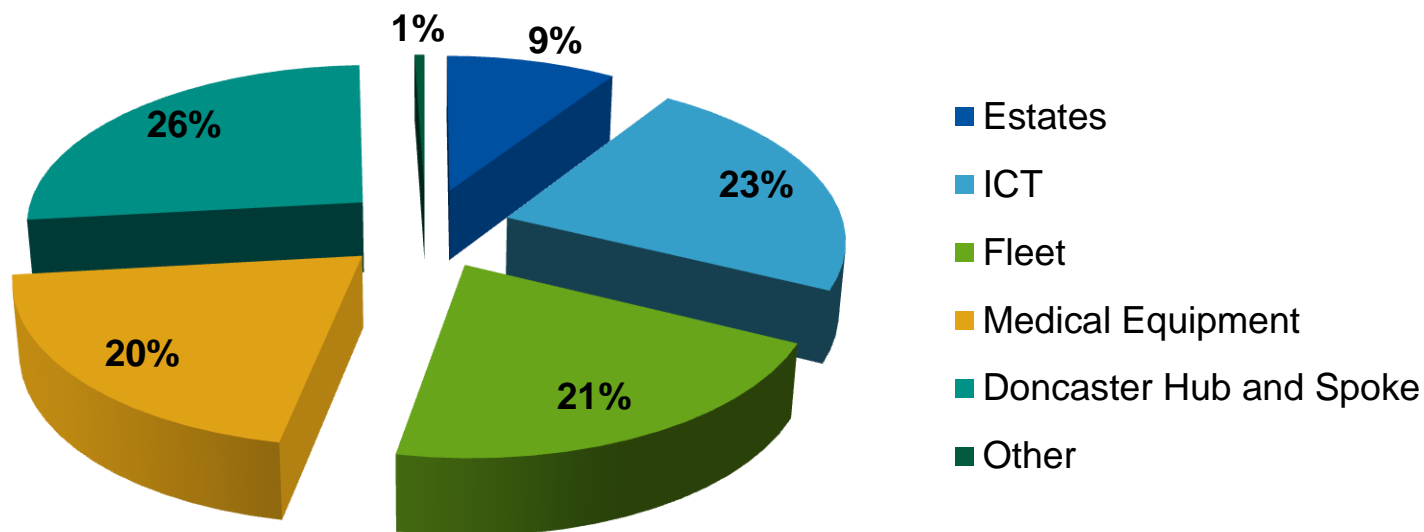


Capital Expenditure



Capital Expenditure 2019-20 £18.3m

Funding: Trust £11.6m, Centrally funded £6.7m



Trust Capital Funding in 2019-20

£11.6m



Upgrading facilities and equipment to benefit staff and patients

- Ambulance station upgrades
- Unified communications system
- Rugged laptops for double crew ambulances and rapid response crews
- Double crew ambulance replacement programme continuing to bring down the age of the fleet

Medical devices management

- Stretchers and defibrillators



National Capital Funding in 2019-20



£6.7m

Doncaster Hub

Opened in March 2020

Electronic Patient Record

Continued roll-out during 2019-20



Contracts and income, 2019-20



A&E

- £8.9m new recurrent investment:
 - £2.9m support ARP delivery
 - £2m to support increased agenda for change
 - £4m for demographic growth

IUC/111

- Mobilisation and commencement of new IUC service
- YAS IUC consistently benchmarked as most efficient IUC service in the country
- In partnership with NHS England, provided substantial additional capacity to bolster the Y&H Urgent Dental Care pathway, supporting patients to access services faster.

Patient Transport Service

- Successful tender to provide PTS services in Hull; awarded new 5+2 year contract
- North Lincolnshire; following an urgent tender, YAS was awarded the contract for PTS services for 5 years



Outlook for 2020-21



For months 1 to 6:

- Revised finance regime put in place for initial period of the COVID-19 response, replacing usual contracting and planning processes, (1 April to 30 September 2020)

Key features of the finance regime were:

- Replacement of all standard NHS contracts with fixed monthly block allocation from clinical commissioning groups and NHS England
- Further retrospective reimbursement of reasonable COVID costs, enabling all organisations to breakeven
- Suspension of the efficiency programme
- Pause of all developments that did not support the COVID response



Outlook for 2020-21



For months 7 to 12:

- Revised financial regime to be implemented at month 7 for the remainder of the financial year, aimed at supporting organisations to deliver the recovery phase and revert to more normal arrangements.

Key features of the finance regime are:

- Similar to the months 1-6 regime, however not designed to accurately allocate funding to individual organisations; systems will be expected to break even, but individual organisations will be permitted to deliver surplus/deficit positions by mutual agreement.
- We are working with West Yorkshire Integrated Care System to understand the system and organisation's position
- Moving to normal operation and increase in activity in acute sector expected to impact on our services, with significant impact on PTS services, and the development of a NHS 111 First service



