



Annual General Meeting



Thursday 24 September 2026

Welcome



Martin Havenhand Chair



Review of Financial Year 2025-26



Peter Reading
Chief Executive



Our Strategy 2024-29

Great Care | Great People | Great Partner



Driven by our four bold ambitions



Underpinned by our values



Supported by YAS Together



YAS Together



staff and communities.

Financial overview 2025-26

Kathryn Vause
Executive Director of Finance



Overview 2025-26



Set a Break-Even Revenue Plan

Delivered a surplus (£2.57m)

Achieved improved response times with £11m Ambulance Capacity funding

Delivered over and above capital plan, utilising system slippage

Investment in new ambulance stations, green energy infrastructure
and cyber security

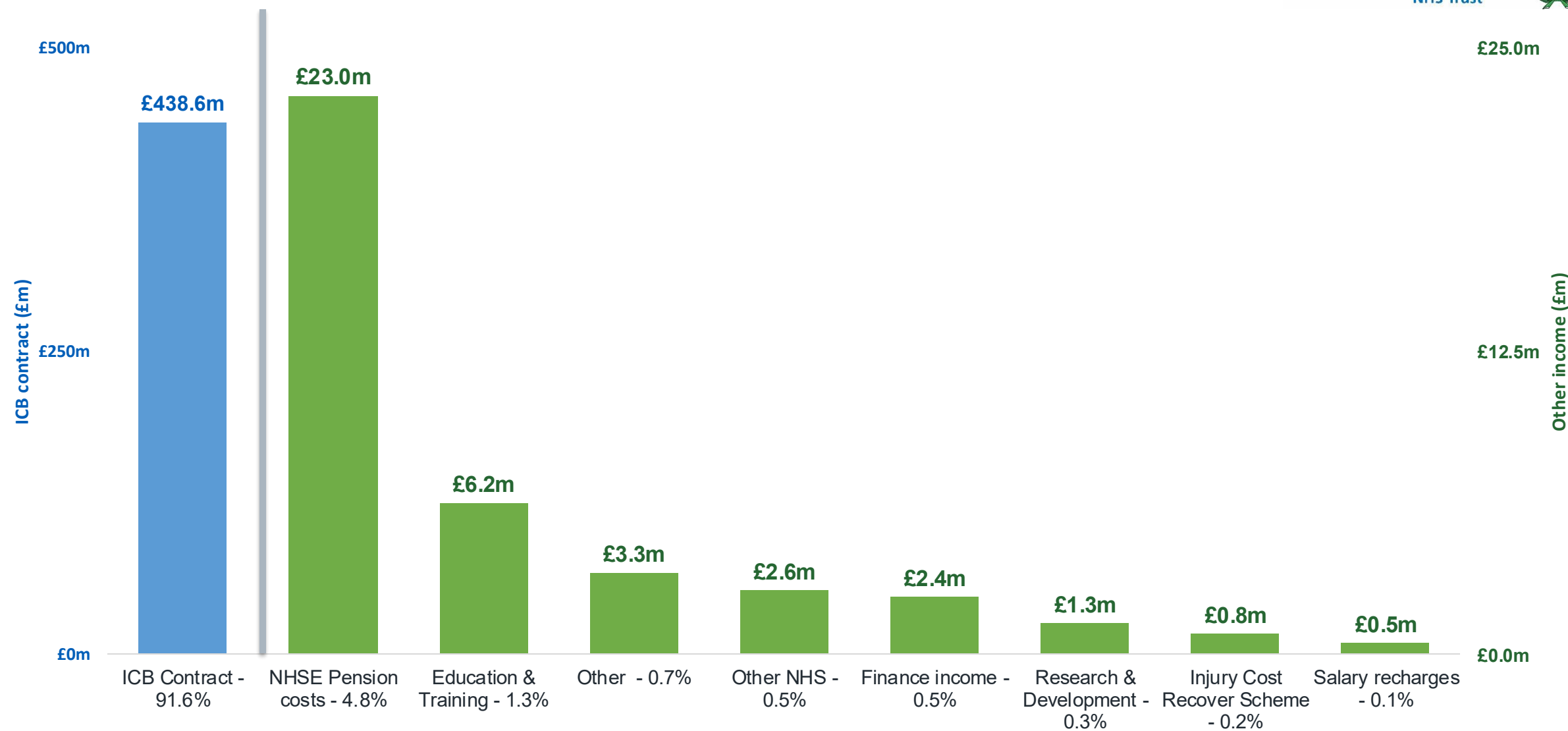
Unqualified Audit Opinion on Financial Statements

Financial Performance 2025-26



	£m
Operating Income & Expenditure	
Operating income	£ 476.4
Pay costs	-£ 373.3
Non-pay costs	-£ 105.8
Operating Surplus/(Deficit)	-£ 2.6
Finance Costs	
Finance income	£ 2.4
PDC dividend & finance expense	-£ 4.7
Net Finance Costs	-£ 2.4
Impairment & asset disposals	£ 7.6
ADJUSTED FINANCIAL PERFORMANCE - SURPLUS/(DEFICIT)	£ 2.57

Our Income - £478.8m

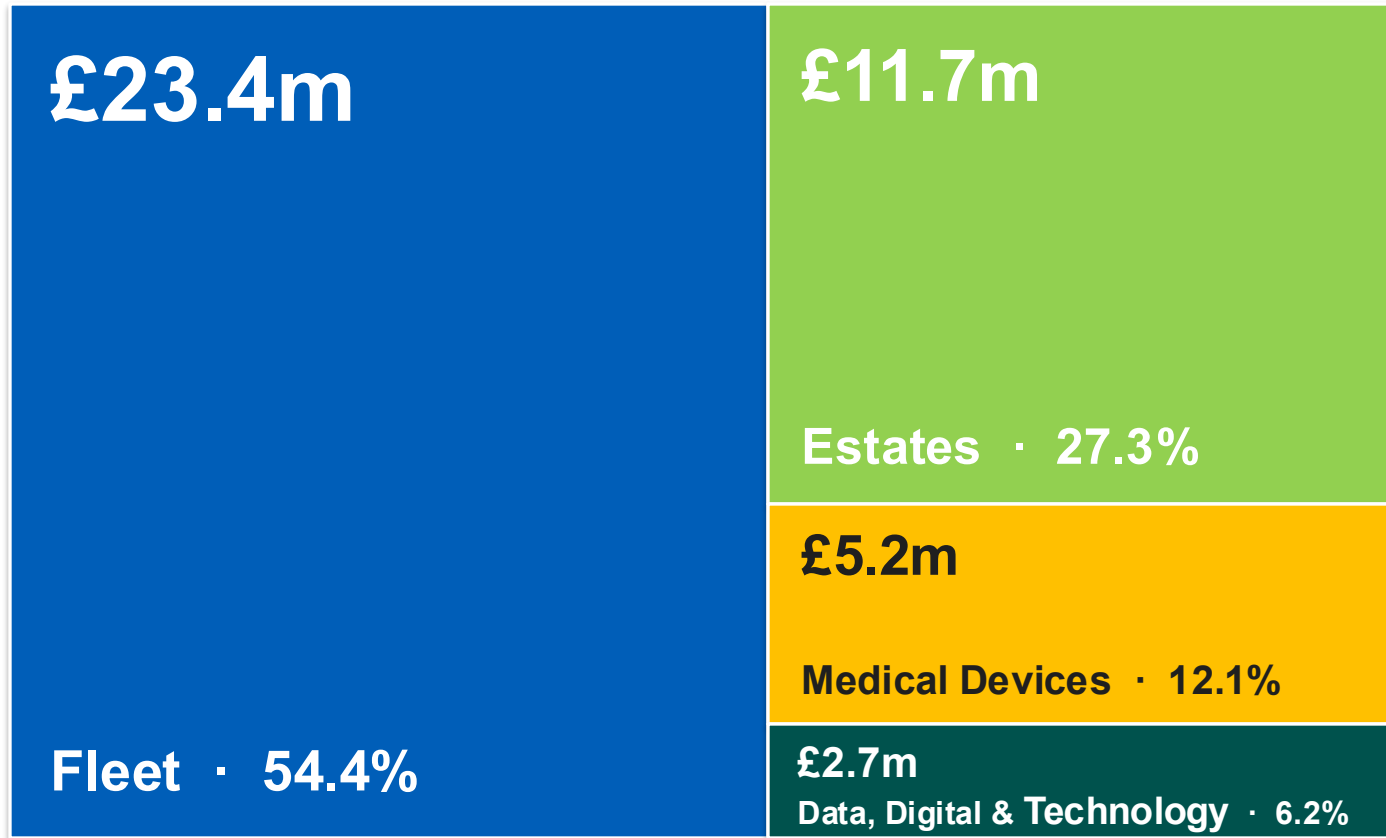


Our Expenditure - £476.2m



Capital Expenditure 2025-26

Delivered capital expenditure programme across leased and purchased assets of £43m



Additional funding to support:

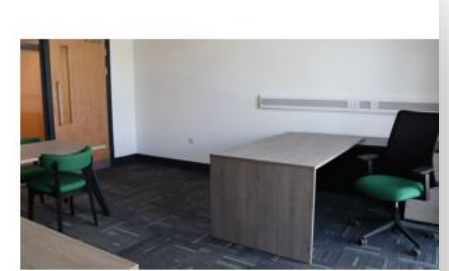
- Double crew ambulance replacement
- Solar energy/battery storage and electric vehicle charging
- CBRN decontamination vehicles
- Maximised system capital slippage of £6.7m to accelerate fleet replacement and estates refurbishments

Hull Ambulance Station

- New station to replace three current sites in Hull nearing completion
- Major redevelopment of previous Halfords site over 3 years
- Joint site for 999 Ops, PTS, AVP, fleet facilities and onsite training
- Approx. 270 will be accommodated on site
- Staff moving in October 2026



Hull Ambulance Station



Scarborough Ambulance Station

- New site opened for operational use end of August, old site vacated
- Modern facilities with 50% more parking



Thirsk Ambulance Station



- Previous site suffered storm damage and required demolition
- New station opened earlier in the summer
- Includes modern mess room, training and meeting rooms, changing rooms and shower facilities.

Outlook for 2026-27



- The Trust submitted break-even financial plan for 2026/27
- Continued focus on efficiency and productivity – £18.8m (4%) cost reduction plan
- Trust in Segment 1 of the National Oversight Framework ‘High Performing’
 - Increased financial flexibilities
 - Lower level of scrutiny
- Changes to capital funding regime
 - Reduced core allocation, increased level of ringfenced funds /
 - Individual Trust allocations rather than system targets

Performance Highlights - Operations



Marc Thomas
Deputy Chief Executive and
Chief Operating Officer



Remote Patient Care



1.25 million EOC calls received



NHS Pathways implemented



Strengthened clinical safety and effectiveness



1.91 million NHS 111 calls offered — demand increased 5.9%



84% answered within 60 secs; average 39 secs



NHS 111 contract secured for a further 5 years



999 Operations

Category 2 average: 26 mins 15 secs



Hospital handover average: 19 mins 15 secs — 59% lower



Expanded pathways delivered more care closer to home



Patient Transport Service

831,223 journeys operated — eligibility changes implemented



85% of calls answered within 3 mins, up 4.7%



PTS contracts secured across the region



Performance Highlights – Clinical and Quality



Dave Green
Executive
Director of
Quality and
Chief
Paramedic



Dr Shona
McCallum
Executive
Medical
Director



Clinical and Quality

Research



Reducing health inequalities



Critical care



Patient safety incident response framework



Complaint response time improvement plan



Clinical supervision



Patient experience and involvement framework



Quality Improvement



Performance Highlights - People



Mandy Wilcock

**Director of People and
Organisational Development**



People and Organisational Development

Improvement in
NHS
staff survey results

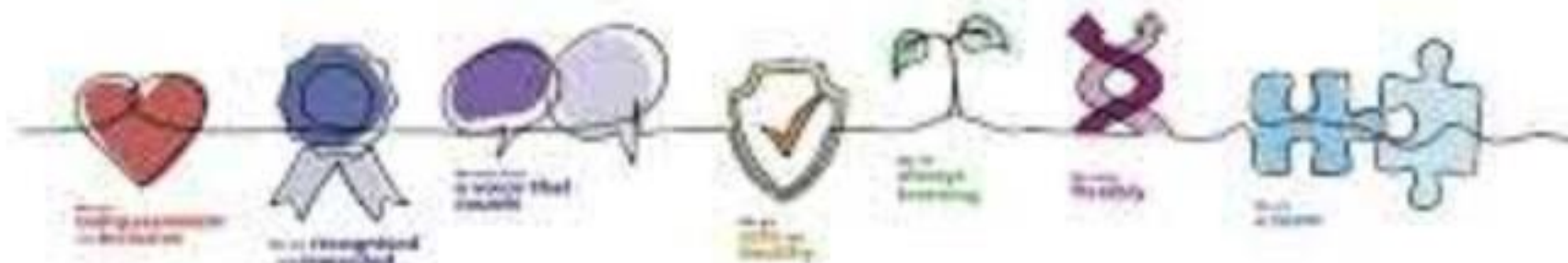


Top 100 Apprenticeship
Employers



We're proud to be **Number 12**
The Sunday Times Top 100
Apprenticeship Employers 2022

NHS People Promise improvements



YAS Together

Health and wellbeing



Overview of 2026-27 plans



Peter Reading
Chief Executive



Our 3 priorities for 2026-27

1. Right response: Increase hear and treat and reduce ED conveyance

We will increase Hear and Treat to 15.4% and reduce Emergency Department conveyances by 1.3%, ensuring every patient receives the right response at the earliest point in their journey.

By:

- Expanding Emergency Operations Centre clinical capacity - using specialist paramedics in urgent care and mental health
- Optimising integration - clinical queue, iCAS Phase 2 and joint Computer Aided Dispatch
- Improving access and availability of appropriate care pathways

Our 3 priorities for 2026-27



2. Improve operational productivity and performance: Improve performance including Category 2

We will reduce Category 2 average response times to 24 minutes 44 seconds and minimise variability across the day and geography through improving operational efficiencies.

By:

- Improve alignment of resource to demand (rotas, scheduling, overtime, fleet optimisation, remote patient care actions, rest break arrangements)
- Improve Crew Clear
- Redirect inappropriate Healthcare partner transport
- Enhance Crew Line
- Realise Telematics Benefits

Our 3 priorities for 2026-27



3. Support Our People: Reduce sickness

We will reduce sickness absence by 0.5% and create a healthier, more skilled and engaged workforce.

By:

- Strengthen alternative duties
- Enhance workplace adjustments
- Optimise compassionate absence conversations



Questions



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24 September 2026

More information available on our website

www.yas.nhs.uk