



Northern Ireland Ambulance Service
Health and Social Care Trust



2019-20

Trust Delivery Plan

Approved by Trust Board 3 October 2019

Our vision is:

“To provide excellent quality of care, experience and outcomes for the patients we serve”

This vision is underpinned by our core values that will help us to deliver the highest levels of care and services.

In line with the rest of HSCNI, our core values as an organisation are:

- Working together;
- Compassion;
- Excellence; and
- Openness and Honesty.

NIAS has identified six key themes from which the Corporate Objectives and annual priorities are developed. They provide clarity for the general public and our staff who deliver our services and ensure consistency between strategy and delivery.

Our 6 Key Themes are:

Motivated & Engaged Workforce: The Trust will explore how we can fully achieve this for staff, at all levels. We will find opportunities for staff involvement and engagement in developing and modernising how we deliver our services. We will collaboratively develop and deliver modernisation and improvement, and encourage staff to have a greater understanding of their impact on service delivery and outcomes for patients. We will enable staff to be part of learning activities that are adapted and appropriate for them.

Right Resources to Patients Quickly: The Trust will develop sustainable, innovative workforce and systems solutions building on the recommendations of the NIAS Demand & Capacity Review, 2017. We will aim to have the right number of staff with the right skills to ensure our quality of service meets agreed standards in terms of time and clinical quality. We will develop highly skilled staff equipped to deliver safe patient care with a focus on the delivery of clinical excellence and appropriate pathways. Through this we will ensure we deploy the right resources, skills and response that is appropriate to clinical need.

Improving Experience & Outcomes for Patients: The Trust will ensure that we listen to and learn from patients and others in the planning and delivery of services. We will promote meaningful engagement and involvement in service developments. We will use a range of standards, measures and indicators to offer assurance that our service is operating effectively, safely and in the best interest of patients.

Clinical Excellence at Our Heart: We will ensure the best outcomes for our patients through working to the highest standards of care and developing, leading and sharing best clinical practice. We will ensure clinicians receive the highest standards of education, learning and development to perform effectively and safely. Clinical staff will be equipped to carry out their role supported by advancements in technology, medical equipment, clinical practice and clinical audit. NIAS will develop and implement clinical supervision for regulated professionals. We will involve our staff and others to identify and

develop best models of clinical practice and appropriate systems and processes for measuring outcomes.

Recognised for Innovation: The Trust will continue to work collaboratively on innovations and transformations that deliver on our priorities. We will position NIAS as an integral part of the whole HSC system and influence and shape services to ensure improvements to the patient experience and outcome. We will develop and embed a quality improvement methodology within the Trust and celebrate related successes. NIAS has a vital role to play in the delivery of urgent and emergency care, providing a range of clinical responses to patients in their homes and community settings and can potentially integrate seamlessly across the spectrum of providers in health and social care. We can increasingly shift the balance of care away from hospitals, reduce demand on emergency departments and take the pressure off general practice. There are real benefits to be gained for patients by investing in NIAS services to improve the future sustainability and performance of the health system overall. NIAS will identify the impact of those changes in an open and evidenced manner using clear, validated and timely data is essential.

Effective, Ethical, Collective Leadership: The Trust will develop an Organisational Development Framework and Annual Delivery Plan that will provide a focus on promoting the right culture and supporting behaviours to drive improvements and transformations. We will ensure there are leadership development opportunities to develop the skills and confidence of our leaders to support the Trust priorities, as outlined in the Corporate Plan.

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INFORMATION FOR TRUST DELIVERY PLANS 2019/20		FP2	
Name of Trust:			
NIAS			
RECONCILIATION OF RRL TO PLANNED INCOME		Date Completed: September 2019	
INCOME FROM COMMISSIONERS	2019/20		
	In-Year Effect	Full Year Effect	
1. HSCB	£'000	£'000	
RRL as at 30 August 2019	80,327	76,195	
<u>Indicative Allocations:</u>			
<i>Ring Fenced (if applicable)</i>			
Mental Health			
Legacy Transformation (TYC -non recurrent element)			
<i>Other</i>			
Continuation of Winter Resilience	255		
External Support for Unscheduled Care	50	50	
RCCE Balance £1,090k	594	594	
AfC Banding	1,300	1,300	
Total Indicative Allocations	2,199	1,944	
<u>Other Assumed Allocations</u>			
Increased Superannuation Costs Estimate	2,500	2,500	
Pay Award 2019/20	0	0	
Additional Unscheduled Care Funding	250	0	
		0	
Total Other Allocations	2,750	2,500	
HSCB Income as per FP1	85,275	80,639	
2. PHA	£'000	£'000	
RRL as at 2 August 2019	93	0	
<u>Indicative Allocations:</u>			
<i>Ring Fenced</i>		0	
<i>Other</i>			
Total Indicative Allocations	0	0	
<u>Other Assumed Allocations</u>			
Total Other Allocations	0	0	
PHA Income as per FP1	93	0	
Total Allocation from HSCB/PHA	85,369	80,639	

INFORMATION FOR TRUST DELIVERY PLANS 2019/20

Name of Trust:

NIAS

FP3

Date Completed: September 2019

Trust Savings Target 2019/20

Project Title	Recurrent/ Non recurrent	RAG Status	POC	POC	POC	POC	POC	POC	POC	POC	POC	Total	Commentary
			1	2	3	4	5	6	7	8	9		
			£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
1 Vacancy Management	NON REC	AMBER	900									900	Specific and General non recurrent vacancies
2 Constraining Expenditure	NON REC	AMBER	400									400	Non pay and non front line
3 Review of Expenditure	NON REC	AMBER	337									337	Non pay and technical adjustments
4												0	
5												0	
6												0	
7												0	
etc												0	
Total			1,637	0	0	0	0	0	0	0	0	1,637	

INFORMATION FOR TRUST DELIVERY PLANS 2019/20

Name of Trust:

NIAS

FP3a

Date Completed: September 2019

Regional Pharmacy Prescribing Savings 2019/20

	Recurrent/ Non recurrent	RAG Status	POC	POC	POC	POC	POC	POC	POC	POC	POC	Total	Commentary
Project Title			1	2	3	4	5	6	7	8	9	£'000	
			£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
1 NOT APPLICABLE TO NIAS												0	
2												0	
3												0	
4												0	
5												0	
6												0	
7												0	
etc												0	
Total			0	0	0	0	0	0	0	0	0	0	

Trust

NIAS

Date Completed: September 2019

2019/20 Gross Planned Workforce Reductions (Savings Plans on FP3) (Show Reductions as Negatives)

	Admin	AHP	Support Services	Nursing / Midwifery	Social Work	Professional / Technical	Medical / Dental	Ambulance	Totals
	WTE	WTE	WTE	WTE	WTE	WTE	WTE	WTE	WTE
Permanent Staff	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary Staff	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Decreases in Overtime & ADH Payments	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Agency/Bank Staff (Equivalent)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Independent Sector Staff	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

This table is expected to capture the WTE (or WTE Equivalents) of all Reductions incorporated in the Trust Savings Plan.

2019/20 Planned Increases due to Backfill (Increases due to Re-Provision to facilitate Savings Plans on FP3)

	Admin	AHP	Support Services	Nursing / Midwifery	Social Work	Professional / Technical	Medical / Dental	Ambulance	Totals
	WTE	WTE	WTE	WTE	WTE	WTE	WTE	WTE	WTE
Permanent Staff	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary Staff	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Increases in Overtime & ADH Payments	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Agency/Bank Staff (Equivalent)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Independent Sector Staff/foster carers	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

This table is expected to capture the WTE (or WTE Equivalents) of increases due to re-provision to facilitate savings (e.g. Skill mix adjustments) in the Trust Savings Plan.

2019/20 Planned Workforce Increases (New Investments)

	Admin	AHPs	Support Services	Nursing / Midwifery	Social Work	Professional / Technical	Medical / Dental	Ambulance	Totals
	WTE	WTE	WTE	WTE	WTE	WTE	WTE	WTE	WTE
Permanent Staff	12.0	0.0	0.0	2.0	0.0	0.0	0.0	48.0	62.0
Temporary Staff	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Increases in Overtime & ADH Payments	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Agency/Bank Staff (Equivalent)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Independent Sector Staff	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Totals	12.0	0.0	0.0	2.0	0.0	0.0	0.0	48.0	62.0

This table is expected to capture the WTE (or WTE Equivalents) of increases due to indicative HSCB Investment (e.g. Demography and other Service Development)

2019/20 Net Planned Workforce Increases (Decreases)

	Admin	AHPs	Support Services	Nursing / Midwifery	Social Work	Professional / Technical	Medical / Dental	Ambulance	Totals
	WTE	WTE	WTE	WTE	WTE	WTE	WTE	WTE	WTE
Permanent Staff	12.0	0.0	0.0	2.0	0.0	0.0	0.0	48.0	62.0
Temporary Staff	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Increases in Overtime & ADH Payments	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Agency/Bank Staff (Equivalent)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Independent Sector Staff	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Totals	12.0	0.0	0.0	2.0	0.0	0.0	0.0	48.0	62.0

INFORMATION FOR TRUST DELIVERY PLANS 2019/20							FP5
Name of Trust:							
NIAS							
Workforce Planning						Date Completed: September 2019	
	Actual WTE as at 31 March 2019			Staff on Payroll	Agency/Locum Staff	Total	
Staff Group	On Payroll	Agency/locum	Total	Projected WTE 31-Mar-20	Projected WTE 31-Mar-20	Projected WTE 31-Mar-20	
Admin & Clerical	83	33	116	95	33	✓	128
Estate Services			0	0	0	✓	0
Support Services	3	37	40	3	37	✓	40
Nursing & Midwifery	1		1	3	0	✓	3
Social Services			0	0	0	✓	0
Professional & Technical			0	0	0	✓	0
Medical & Dental	2		2	2	0	✓	2
Ambulance Service	1,131	10	1,141	1,179	10	✓	1,189
Total	1,220	80	1,300	1,282	80		1,362

INFORMATION FOR TRUST DELIVERY PLANS 2019/20										FP6
TRUST	NIAS									
										Date Completed: September 2019
Detail of Income 2019/20										
Description	POC 1	POC 2	POC 3	POC 4	POC 5	POC 6	POC 7	POC 8	POC 9	Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Opening HSCB RRL 2019/20	69,008									69,008
Opening PHA RRL 2019/20										0
										0
										0
<u>Indicative Allocations:</u>										0
										0
										0
Continuation of Winter Resilience	255									255
External Support for Unscheduled Care	50									50
RCCE MDTs	10									10
RCCE - Enniskillen	80									80
RCCE - REACH	406									406
Pay Award 2018/19										0
NIAS	1,419									1,419
Agency	80									80
Recharges	5									5
Medical & Dental	3									3
Pay Award Shortfall	35									35
										0
2018/19 Recurrent Pressures (2017/18 Cash Releasing)	1,000									1,000
										0
Demography 18/19	438									438
										0
AfC Banding	1,370									1,370
										0
Infection Prevention & Control	2,000									2,000
										0
Energy Costs	43									43
										0
Demography 2019/20	790									790
										0
Non Pay 2019/20	341									341
Apprenticeship Levy	12									12
										0
2019/20 Recurrent Savings	(810)									(810)
										0
<u>Ring Fenced</u>										0
Mental Health										0
Legacy Transformation (TYC -non recurrent element)	167									167
										0
										0
C&S TF148 - CRM Project Team	500									500
C&S TF55 - NIAS Training	3,410									3,410
C&S TF136 - Daycase Elective Care Centre	10									
<u>PHA Allocations</u>										
C&S TF207 - Suicide prevention - Drug and Alcohol Prevention and Substance misuse	68									68
C&S TF217 - Quality Improvement & Flow Coaching	10									10
C&S TBC - HSC Online User Feedback System	15									15
MMMS	10									10
AfC Banding	1,300									1,300
RCCE Balance £1,090k	594									594
										0
<u>Other</u>										0
										0
										0
<u>Other Assumed Allocations:</u>										0
										0
Increased Superannuation Costs Estimate	2,500									2,500
Pay Award 2019/20	0									0
Additional Unscheduled Care Funding	250									250
										0
										0
										0
										0
										0
										0
										0
Total Income	85,369	0	0	0	0	0	0	0	0	85,359

Should agree to FP2

INFORMATION FOR TRUST DELIVERY PLANS 2019/20										FP7
TRUST	NIAS									
										Date Completed: September 2019
Detail of Expenditure 2019/20										
Description	POC 1	POC 2	POC 3	POC 4	POC 5	POC 6	POC 7	POC 8	POC 9	Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Opening Deficit										-
Opening HSCB RRL 2019/20										-
Opening PHA RRL 2019/20										-
Prior Year Pressures :										
Opening prior year pressures										
Inescapable Service Developments (list)										
<u>Ring Fenced</u>										
Mental Health										
Legacy Transformation (TYC)										-
<u>2019/20 Inescapable Pressures:</u>										
Non Pay										-
National Living Wage										
Apprenticeship levy										
Demography 2019/20										-
Further Inescapable Service pressures (list)										-
										-
RCCE										-
Other Pressures (list):										-
										-
ALL AS PER FP6 POC 1	85,369									85,369
2018/19 Savings	827									827
2019/20 Savings	810									810
										-
										-
										-
										-
										-
										-
Total Expenditure	87,006	-	-	-	-	-	-	-	-	87,006

INFORMATION FOR TRUST DELIVERY PLANS 2019/20 FP8

TRUST:
NIAS

Date Completed: September 2019

Demography 2019/20

	POC	POC	POC	POC	POC	POC	POC	POC	POC	Total
Description	1	2	3	4	5	6	7	8	9	
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Gross Demography - Programme/Scheme list:										
Total Gross Demography	0	0	0	0	0	0	0	0	0	0
Demand avoided through reform investment in prior year(s)										0
Demand avoided through reform investment in 2018/19										0
Other productivity measures										0
Managed Slippage										0
Natural Slippage										0
Total Net Demography 2019/20	0	0	0	0	0	0	0	0	0	0

INFORMATION FOR TRUST DELIVERY PLANS 2019/20		
RECONCILIATION CHECK		
		2019/20
		In Year Effect
		£'000
1.0	Surplus / (Deficit) against RRL (FP1)	0
2.0	Income (FP2)	85,369
3.0	Expenditure as per (FP7)	87,006
4.0	Trust Savings Target 2019/20 Delivery (FP3)	1,637
5.0	Regional Pharmacy Prescribing Savings 2019/20 (FP3a)	0
6.0	Surplus / (Deficit) against RRL (should agree to 1.0 above)	(0)