



MEETING TITLE Board of Directors (Public Board)		MEETING DATE 26/07/2022	
TITLE of PAPER	Trust Business Plan and priorities 2022/23	PAPER REF	TB22.029
KEY PRIORITIES	Deliver the best possible response for each patient, first time Be a respected and influential system partner, nationally, regionally and at place		
PURPOSE OF THE PAPER	The purpose of the paper is to present the 2022/23 Priorities and Trust business plan for Trust Board consideration and approval.		
For Approval	<input checked="" type="checkbox"/>	For Assurance	<input type="checkbox"/>
For Decision	<input type="checkbox"/>	Discussion/Information	<input type="checkbox"/>
AUTHOR / LEAD	Ian Holdsworth – Senior Planning and Development Manager	ACCOUNTABLE DIRECTOR	Rod Barnes Chief Executive Officer
DISCUSSED AT / INFORMED BY – include date(s) as Summary update at TMG 06.07.2022			
PREVIOUSLY AGREED AT:	Committee/Group: Trust Executive Group	Date: 29/06/2022	
RECOMMENDATION(S)	It is recommended that Trust Board: <ul style="list-style-type: none"> • agree the proposed Trust Plan • agree the process to operationalise the plans with service areas • agree the process of regular review 		
RISK ASSESSMENT		Yes	No
Corporate Risk Register and/or Board Assurance Framework amended <i>If 'Yes' – expand in Section 4. / attached paper</i>		<input type="checkbox"/>	<input checked="" type="checkbox"/>
Equality Impact Assessment <i>If 'Yes' – expand in Section 2. / attached paper</i>		<input type="checkbox"/>	<input checked="" type="checkbox"/>
Resource Implications (Financial, Workforce, other - specify) <i>If 'Yes' – expand in Section 2. / attached paper</i>		<input checked="" type="checkbox"/>	<input type="checkbox"/>
Legal implications/Regulatory requirements <i>If 'Yes' – expand in Section 2. / attached paper</i>		<input type="checkbox"/>	<input checked="" type="checkbox"/>
ASSURANCE/COMPLIANCE			
Care Quality Commission Choose a DOMAIN(s)		All	
NHSI Single Oversight Framework Choose a THEME(s)		1. All	

Trust Business Plan and priorities 2022/23

1 Purpose and Aim

- 1.1 The purpose of the paper is to present the 2022/23 Trust business plan for consideration and approval. The paper also outlines plans to roll-out, evaluate and report the progress against the plan.
- 1.2 The content of the Trust Plan has been created from the combination of key areas including;
 - the 2022/23 Operational Planning submission; and
 - the key priorities, incorporating projects from transformation, the Gate process, national direction and business improvement work.
- 1.3 The aim is to ensure that the Trust Board are aware of the content of the Trust business plan and agree the priorities established and the process to review and evaluate impact.
- 1.4 The Trust Board are asked to acknowledge the areas of focus, the risks and promote ownership in developing and delivery of the plan.

2 Background

- 2.1 As part of the business planning process, and to support challenges in relation to demand, finite resources available and the financial requirements changing, the Trust agreed to undertake a detailed prioritisation session in May 2022 to understand and agree the key areas of focus and what is achievable within 22/23, working with the project management office to develop a plan of project activity.
- 2.2 In June 2022, TEG agreed to develop a single Trust business plan and work has been undertaken across all directorates to create the 22/23 Trust Plan, with priorities also included for 2023/24.
- 2.3 The plan is developed in line with the Trust's One Team, Best Care strategy and takes account of the Trust's response to NHS England's Operational Plan.
- 2.4 The business plan and its development is aligned to the Trust's financial plan and, as reported to the Board on 14 June and then updated at the Board in Private on 28 June, the Trust has delivered a balanced plan for 2022/23, following discussions with system partners. The financial plan supports the ambitions identified in the business plan.
- 2.5 The Trust Plan and this document sets out the agreed priorities for the year ahead and reconfirms the ongoing need to restore services, meet new care demands, continue our recruitment and retention focus and support the health and wellbeing of our staff.



3 The 2022/23 Business Plan

3.1 The Trust Plan has been developed in sections following the key priorities set out in the Strategic Plan.

<p>Patients and communities experience fully joined-up care responsive to their needs</p>	<p>Our people feel empowered, valued and engaged to perform at their best</p>	<p>Our Key Priorities</p> <ol style="list-style-type: none"> 1 Deliver the best possible response for each patient, first time. 2 Attract, develop and retain a highly skilled, engaged and diverse workforce. 3 Equip our people with the best tools, technology and environment to support excellent outcomes. 4 Embed an ethos of continuous improvement and innovation, that has the voice of patients, communities and our people at its heart. 5 Be a respected and influential system partner, nationally, regionally and at place. 6 Create a safe and high performing organisation based on openness, ownership and accountability. 7 Generate resources to support patient care and the delivery of our long-term plans, by being as efficient as we can be and maximising opportunities for new funding. 8 Develop public and community engagement to promote YAS as a community partner; supporting education, employment and community safety.
<p>Our Ambitions for 2023</p>		
<p>We achieve excellence in everything we do</p>	<p>We use resources wisely to invest in and sustain services</p>	

3.2 Each section of the plan follows the key headings:

- What are we going to do to achieve our outcomes.
- How will we achieve our outcomes (key deliverables for 22/23 and 23/24).
- Outcome measures.

3.3 The Trust Plan is included at **Appendix A**.

4 Impact and next steps

- 4.1 The Planning and Development Team have worked with TEG, TMG, service leads, finance and the Business Intelligence team to complete the detailed Trust Plan. The plan will be rolled-out across service lines and teams across the Trust and operational plans will be developed for each service area.
- 4.3 The Trust will continue to work via the Integrated Commissioning Framework, as part of the formal planning group, to ensure progress on delivering the 2022/23 Operational and Business Plan is supported and progressed, and will link across ICB areas to align Trust Plans with the evolving ICB-level planning process.
- 4.4 The Planning and Development Team will work with service areas to gather feedback on progress and report this in to Trust governance, including a quarterly review meeting at Trust Management Group, and updates in to Finance & Investment Committee.

5 Recommendations

- 5.1 It is recommended that Trust Board:
- agree the proposed Trust Plan
 - agree the process to operationalise the plans with service areas
 - agree the process for regular review.

Appendix A

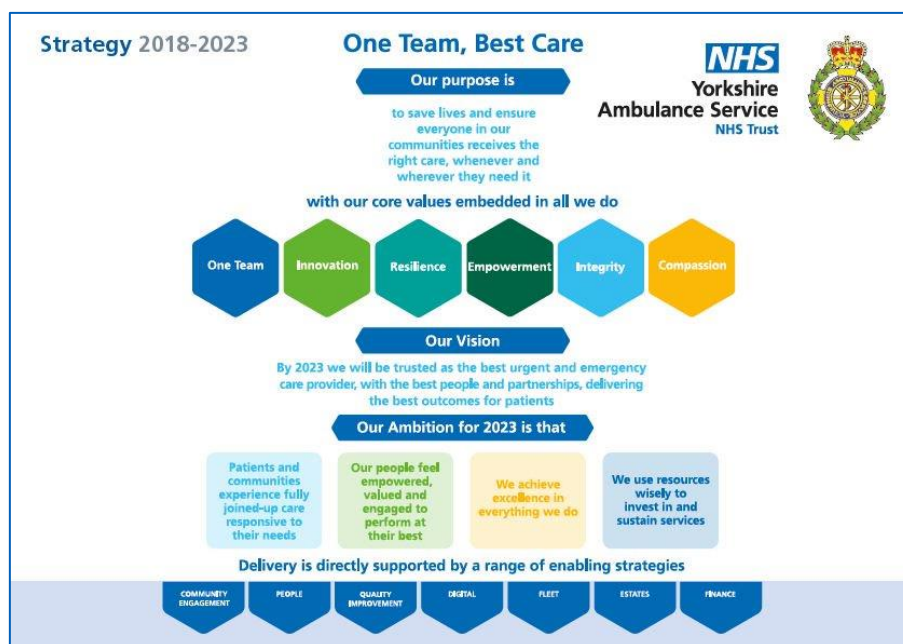
Our One Team, Best Care Business Plan 2022/23 and 2023/24

Yorkshire Ambulance Service

Version 1.0

YAS Business plan 2022/23 and 2023/24

Strategy, 2018 – 2023:



Ambitions and key priorities:



One Team, Best Care and supporting strategies

Our Business Plan

Key areas of focus
for the system
(via the Integrated
Commissioning
Framework)

Transformation
Programme

Directorate service
developments

Our response to the NHS Operational Plan

Incorporating our response to the NHS Operational Plan

- A. Investing in the workforce and strengthening a compassionate and inclusive culture.
- B. Delivering the NHS COVID-19 vaccination programme.
- C. Tackling the elective backlog.
- D. Improving the responsiveness of urgent and emergency care and community care.
- E. Improving timely access to primary care.
- F. Improving mental health services and services for people with a learning disability and/or autistic people.
- G. Developing approach to population health management, prevent ill-health, and address health inequalities.
- H. Exploiting the potential of digital technologies.
- I. Moving back to and beyond pre-pandemic levels of productivity.
- J. Establishing Integrated Care Boards (ICBs) and enabling collaborative system working.

BUSINESS PLAN ALIGNED AGAINST KEY PRIORITIES

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Priority 1: Deliver the best possible response for each patient, first time

What are we going to do, to achieve our outcomes?

- We will develop our core services to improve the responsiveness and appropriateness of our response to patients (**Delivering our Core Services**)
- We will continue to explore, develop and deliver integration opportunities across our three core service lines (**Integration**)
- We will work with our System partners, place Based Health and Social Care teams in the design and development of out of hospital models of care (**Systems and Pathways**)
- We will review our workforce skill mix and roles and strengthen our workforce, their skills and capabilities (**Workforce, Skills and Capabilities Review**) - Move to workforce

How will we achieve the outcomes?

Our key deliverables for year one (2022/23)

Delivering Our Core Service:

- **Develop and deliver our increased workforce plan for A&E, EOC, IUC and PTS.**
- **Develop and deliver the A&E Improvement Program to improve operational process within the A&E Service.**
 - Fully implement Clinical Navigator role with EOC. (sub-set)
 - Expand remote clinical triage for A&E and IUC. (Sub-set)
- **Complete rota review in IUC.**
- **Design and create a surge capacity plan for all three service lines.**

Our key deliverables for year two (2023/24)

Delivering Our Core Service:

- Embed our workforce plan for A&E, EOC, IUC and PTS against agreed increased workforce trajectories.
- Embed IUC Rota.
- Implementation and embedding the outcome of the SVCC national program.
- Continue to deliver the A&E Improvement Program to improve operational process within the A&E Service.
- Maintain and develop the Trust surge capacity plan including all three service lines.

<ul style="list-style-type: none"> • Understand the impact and risks associated with Single Virtual Contact Centre (SVCC) in Yorkshire and the North East and make recommendations. <ul style="list-style-type: none"> ○ Implementation of the recommendations. (check wordings) • Develop our Critical Care strategy including our plan for improving outcomes from cardiac arrest. <ul style="list-style-type: none"> ○ Implement the findings from the strategic maternity review and Ockenden inquiry in the Maternity plan • Develop Community First Responder scheme to support out response who have fallen and alternative response from patient point of view (POV) 	
<p>Integration:</p> <ul style="list-style-type: none"> • Pilot a refreshed operating model for Patient Transport service in line the national guidance: <ul style="list-style-type: none"> ○ Develop and implement a consistent eligibility criterion across the YAS region (PTS Pathfinder project) ○ Develop and implement alternative options for passenger transport and using signposting (PTS Pathfinder Project) • <i>Identify areas of integration between 999 and IUC systems and workforce (Waiting for outcome of SVCC).</i> • <i>Develop the use of LAT dispatch to maximise use of YAS resources</i> 	<p>Integration:</p> <ul style="list-style-type: none"> • Embed the use of LAT dispatch to maximise use of YAS resources to support integrated transport plans. • Deliver outcome of integration plans for 999 and IUC systems and workforce. • Embed alternative passenger transport options and signposting arrangements system-wide.
<p>Systems and Pathways:</p> <ul style="list-style-type: none"> • Work with the system to reduce handover delays <ul style="list-style-type: none"> ○ Undertake local quality improvement activities with system partners 	<p>Systems and Pathways:</p> <ul style="list-style-type: none"> • Continue to develop and implement effective care pathways with system partners to meet patient need. • Continue to work with system partners to maximise

- **Maximise the use of Alternative pathways**

- Ensure our front-line clinicians maximise the use of alternative care pathways including Same Day Emergency Care and 2 Hr UCR, Mental Health programme including staff training and mental health rotational nurses
- Continue to work with system partners to maximise the use of Direct Booking to GPs and alternative provision by IUC and EOC (BAU)
- Delivery of Intelligent routing protocol (IRP) for 999 (National Programme)
- Continue to work with system partners to agree the core and local CAS model
- Implementation of technology to support our colleagues including EPR, Stroke Video Triage.

- **Develop the rotational models**

- Continue to embed Primary and Urgent Treatment Centre (UTC) rotation for our Specialist Practitioners.

the use of Direct Booking to GPs and alternative provision by IUC and EOC

- Work with system partners to implement the core and local CAS model with Urgent Community Response pathways
- Review impact of use of alternative care pathways including Same Day Emergency Care and 2 Hr UCR, and Mental Health programme, with recommendations supporting improvement planning.
- Continue local quality improvement activities to reduce handover delays targeted in areas where issues persist.

Outcome Measures

Delivering Our Core Service

- Improvement of C1, C2, C3 and C4 response time measures (ARP) – Focus is on improving C1% 90%ile and C2 90%ile. 00:12:02 for Cat 1 90%ile by end of March 2023 and 00:40:49 for Cat 2.
- To improve the Hear and Treat from current 10.4% to 10.7% by the end of 22/23
- Reduction the time lost at Emergency Departments by Double Crew Ambulances. (More detail)
- Improvement 999 call answering measures – More Detail
- IUC – Meet our core KPIs by December and improve patient / staff experience.
- PTS – Continue to meet our KPIs
- Develop clear reports that track progress on above metrics

Integration

- Effective patient experience

Systems and Pathways

- Increased appropriate use of 'see, treat and refer' pathways
- Achieve a minimum of 10.7% Hear and Treat
- IUC – Maximise referral pathways
- PTS – Volunteer and community transport
- Enhanced routing to enable effective patient care during high demand

Priority 2: Attract, develop and retain a highly skilled, engaged and diverse workforce

What are we going to do, to achieve our outcomes?

Health & wellbeing, targeting Culture, appraisal training and compassionate conversations

We want to be an employer of choice for existing and new employees, across all areas of the Trust

- We will, through effective leadership, develop a positive, compassionate and inclusive culture (Culture and Leadership)
- We will attract and retain the right people, to do the right things at the right time (Recruitment, Retention and Resourcing)
- We will listen, engage and respond to our staff to make them feel truly valued (Employee Voice)
- We will create a healthy working environment to enable staff to perform to their best (Health and Wellbeing)
- We will ensure our staff have the right skills, competencies, attitudes and behaviors (Education and Learning)
- We will implement and embed team based approach to service delivery (Team Based Working)

This is supported by the National People Plan, and the YAS People Strategy.

How will we achieve the outcomes?

Our key deliverables for year one (2022/23)

Culture and Leadership:

- **Develop, deliver and embed the new appraisal process to ensure staff have quality conversations with their line managers**
- **Enable focused attention on improving the diversity profile of our workforce, including through talent development and recruitment initiatives.**
- **Develop a strategy to implement culture and leadership change**
 - through a full team approach with support from the

Our key deliverables for year one (2023/24)

Culture and Leadership:

- Further embed develop a strategy to implement culture and leadership change.
- Continued focused attention on improving the diversity profile of our workforce.
- Implement the national ambulance clinical supervision.
- Continue improvement programmes for EOC and IUC.
- Maintain the effective Operating Model within YAS to support and strengthen the culture and leadership.

wider People and Organisational Development and involving our Staff Networks, Freedom to Speak Up Guardians, experts in race and ethnicity, ableism, gender and sexual orientation, discrimination, and bias.

- Review and implement the outcomes of the OD consultation (Moorhouse). (sub-set of Strategy ...)
- Deliver targeted culture work across our organisation including– “Say Yes to Respect” and our Authentic Allyship programme.
- Enable the Operating Model within YAS to support and strengthen the culture and leadership
- **In EOC and IUC, we will continue to implement the improvement programmes, encompassing leadership and culture, recruitment, training and development of staff, providing targeted health and wellbeing support, developing leaders and a positive culture.**
 - Review and implement uniform provision for IUC, EOC and PTS contact centre staff.
 - Develop the National Ambulance Clinical Supervision.

Recruitment, Retention and Resourcing:

- **Ensure the successful delivery of our annual recruitment and training plan and deliver this flexibly based on demand.**
 - Continue to implement our international recruitment programme for newly qualified paramedics from Australia and New Zealand.
- **Design and implement our recruitment approach in order to improve Diversity and inclusion of our**

Recruitment, Retention and Resourcing:

- Ensure delivery of our annual recruitment and training plan.
- Continued design and implementation of our recruitment approach.
- Establish Training Nurse Associate Programme.
- Deliver and embed the strategic workforce plan inclusive of short term and long-term planning (ORH work).
- Deliver and embed diversity and inclusion plans.

workforce consistently and fairly (Continue to develop diversity and inclusion plans.

- the Experience for internal and external candidates,
- Transparency in recruitment decision making
- Consistency and fairness in our approach
- Process efficiency
- **Develop the strategic workforce plan inclusive of short term and long-term planning (ORH work)**
 - Developing clear career pathways for our clinical and non-clinical staff
 - Developing and delivery of a clear Apprenticeship Programme for 22/23 – The trust will progress 100 AAPs onto the paramedic Apprenticeship Programme in 2022/23

Employee Voice:

- **Respond to staff on actions from the Staff Survey 2021 via “You said we did” campaign.**
 - Review of staff 'Listening Events' to focus on key areas in order to gather staff views and feedback.
 - Continuation of on-line techniques and tools to seek staff feedback for example ‘simply do’.
 - Review of “Employee Voice Network” and Cultural Ambassador to focus on key areas with staff. Continue the work of the staff network.
- **Implementation of local/quarterly award initiatives to support the Annual STARS award.**
 - Review of employee recognition schemes across the Trust.

Employee Voice:

- Development of staff 'Listening Events'.
- Embed on-line techniques and tools to seek staff feedback.
- Continue the work of the staff network.
- Development of employee recognition schemes across the Trust.

Health and Wellbeing: (Need more work – to put exact outputs instead of plans

Implementation of Year 1 objectives of our Health and Wellbeing Plan:

- Deliver the Trust's Health and Wellbeing programme aligned with NHS HWB framework, AACE and Mind guidance.
- Further roll-out Mental Health First Aid training for managers
- Implementation of the communication and engagement plan to ensure key messages relating to health and wellbeing are delivered across the workforce
- Deliver wellbeing conversations and support: Sessions delivered by trained professionals to support staff wellbeing will continue into 2022/23.
- Increase uptake of flu /Covid-19 vaccination for frontline staff
- Delivery of the sickness taskforce and implementation of the Trust Sickness Absence Plan aimed at managing sickness.
- **Enabling the Violence Reduction Programme**, including continuing to participate in the national pilot for the use of body worn cameras by ambulance crews. Review the Violence Prevention and Reduction (VPR NHS England) standards following self-assessment and build business case to move Trust from largely non-compliance/partial compliant to one of compliance. Build body worn camera pilot into the agreed actions.
- Continued development of Post Incident Care Support for colleagues following traumatic incidents

Health and Wellbeing:

- Full implementation of the new Occupational Health and Case Management contract and reporting arrangements. This is currently up for renewal.
- Finalise and implement Sickness Absence Plan aimed at reducing sickness
- Continue plans for Mental Health First Aid for staff, including reviewing the impact of the roll out of Mental Health First Aid training for managers
- Post Incident Care Support for colleagues following traumatic incidents

Education and Learning:

- **Continue to implement and embed a Career Development Framework for A&E staff which outlines career development opportunities and scope of practice and is aligned to apprenticeships standards.**
 - Develop and implement a post registration paramedic career framework and pathways for specialist paramedics and practitioners in urgent and emergency care and critical care.
 - Implement the SP / AP Career pathway (incorporating rotational paramedic programme and mental health)
 - Continue to develop rotational models for our paramedics working with our Integrated Care Systems and Primary Care Networks.
 - Continue professional education and revalidation of Nurses.
- **Statutory and Mandatory training – Complete all the face-to-face training / Online training to reflect target.**
 - Continue to develop our approach to the identification of training needs and requirements. Continue to reflect the training need analysis in the training plan.
 - Develop the proposal for the future training hub (estate) and the training proposals and model.
 - Roll out the Mental Health First Aid (MHFA) training
- **Design and develop a clinical supervision model across all clinical service lines.**
 - Develop and deliver the non-medical prescriber strategy
- **Maximise the potential of our volunteer workforce**

Education and Learning:

- Embed the Career Development Framework for A&E staff.
- Implement post registration paramedic career framework and pathways for specialist paramedics and practitioners in urgent and emergency care and critical care.
- Embed rotational models for our paramedics working with our Integrated Care Systems and Primary Care Networks.
- Continue professional education and revalidation of Nurses.
- Continue focus on Statutory and Mandatory training in line with workforce needs.

- Implement the recommended clinical supervision model.
- Continue to maximise the potential of our volunteer workforce across all service lines.

Review the implementation of technology to support our colleagues including EPR, Stroke Video Triage and develop plans for sustainable continuation

across all service lines.

Team Based Working:

- **Embed the team based working model in A&E Operations, ensuring an efficient management structure and continuous leadership development using investment days.**
- **Design and develop TBW within EOC, IUC and PTS**

Team Based Working:

- Implement and Embed TBW working in A&E into EOC, IUC and PTS

Outcome Measures

Culture and Leadership:

- CQC – A “good rating” for well-led good Increase in appraisal compliance rates to >90%
- Improvement in Quality of Appraisals (evidenced by staff survey) – increase in staff survey to above sector average
- Reduction in staff discrimination (evidenced by staff survey and HR cases) – with focus targets agreed and monitored by service areas
- Improvement in diversity profile for overall workforce – identifying service targets to support working towards Yorkshire BME profile
- Staff Survey results improve for “culture and leadership” themes (diversity and inclusion, immediate line managers, health and wellbeing, quality of appraisals)

Recruitment, Retention and Resourcing:

- Recruitment and Training plan fully delivered.
- Statutory and Mandatory Training compliance.
- Improvement in BME numbers for recruitment, retention and promotion - with focus targets agreed and monitored by service areas.
- Improved time to hire to 60 days from vacancy approval to start date.

Employee “Voice”:

- Improved staff survey response rates, specifically from frontline staff.

- Improve overall staff survey results
- Engagement score to remain above ambulance sector average (as evidenced by staff survey)
- Pulse Check results

Health and Wellbeing:

- KPI in Occupational Health contract achieved
- Improve our staff survey results for Health and Wellbeing – improvement by 5% as per CQUIN
- Reduce sickness absence – Directorate targets to be agreed.
- Train 200 additional managers in Mental Health First Aid
- Achieving 90% uptake of flu vaccinations by frontline staff with patient contact. (22/23 CQUIN target)

Education and Learning:

- Build Educator and Assessor capabilities across the Trust. Increase number of CAVA qualified assessors to meet Future quals criteria of 1:20 ratio
- Launch the AAP level 4 apprenticeship for first cohorts
- Minimum 2.3% of workforce on Apprenticeship
- Full utilisation of Apprenticeship levy
- Achieve upper quartile in ambulance sector for Quality of Statutory and Mandatory training in annual Staff Survey
- Statutory and Mandatory training compliance >90% (measured monthly)
- Retention/Turnover Rates
- Volunteer contribution
- Recruitment measures in IUC
-

Team Based Working:

- Evaluation and recommendations from implementation in A&E Operations.

Priority 3: Equip our people with the best tools, technology and environment to support excellent outcomes

What are we going to do, to achieve our outcomes?

- We will use digital technology and information to improve clinical advice and decision making (**Digital Technology**)
- We will invest to modernise and reduce the age profile of our fleet and equipment whilst improving our fleet management systems and processes (**Fleet and Equipment**)
- We will evaluate the current configuration of our estate and develop the strategy of improvement opportunities (**Estate Configuration**)
- We will explore and implement opportunities for automation and robotics (**Automation and Robotics**)

How will we achieve the outcomes?

Our key deliverables for year one (2022/23)

Digital Technology:

To develop a robust ICT infrastructure that provides stable, secure and innovative technologies that directly supports the delivery of safe services and effective decision making:

- **Maximise utilization of EPR using Mobile technology.**
 - Stroke video triage – Maximise use of the Mobile Technology to implement the video triage.
 - Further development of appointment booking for GP Connect.
 - Embedding the use of mobile phones for all frontline staff.
- **Continue to work with the YHCR to launch two-way**

Our key deliverables for year two (2023/24)

Digital Technology:

- Implement Emergency Services Mobile Communication Programme – Control Room Solution
- Fully implement video communication capability to clinicians, control centre and front-line staff.
- Improved access to technology infrastructure to support increased productivity, automation and access to information.
- Provision of an integrated YAS care record-
- Roll out of the Single Virtual Contact Centre
- Specification of a common Computer Aided Dispatch with the Northern Ambulance Alliance (NAA)

data sharing to improve the safety and effectiveness of the patient journey through the urgent and emergency care system. (Connectivity of our electronic patient records (ePR) to wider data – Summary Care Record by NHS Spine, link to Mental Health Detailed Records).

- **Improve the safety of medicines optimisation including digitalisation of the medicines process**
- **Ensure we have the latest knowledge and technology related to cyber security and this is rolled out within YAS.**
- Specification of a common Computer Aided Dispatch with the Northern Ambulance Alliance (NAA).
- The development of further enhancements including access to mobile Directory of Services (DOS) and linked data such as Service Finder.

Fleet and Equipment:

- **Continue to implement the multi-year fleet replacement plan.**
 - Continued support of the Mental Health Investment program with dedicated Mental Health Response Vehicles.
- **Support the delivery of the NHS net zero ambition through the development of a toolkit to enable the transition to low emission vehicles.**
- **Implementation of the new Trust Logistics Hub** to facilitate effective delivery of key supplies including Ambulance Vehicle Preparation supplies, storage of PTS linen, clinical waste, ICT hardware and medical devices.
- Deliver a fleet management system, fully utilising Tranman, providing management information to support efficiencies in fleet.

Fleet and Equipment:

- Developed a Trust response to future fleet and infrastructure requirements to support long term sustainable fleet and estate options.
- Low Emission Vehicle strategy – Development of the Net zero vehicle strategy and delivery of Year 1 target.
- Work to ensure we plan and respond to the implementation of new clean air zones across our region.
- Implementation of new fleet management system and use of information from Tranman to enhance performance operational efficiency.

Estate Configuration:

- **Improve the resilience of the Emergency Operations Centre through the redevelopment of the York EOC, to ensure effective business continuity**
- **Delivery of the approved Estate Strategy which responds to the needs of the organisation in relation to training, logistics and operations, including a review of legacy estates.**
 - Develop a new ambulance station and cluster AVP station in Scarborough, consolidating A&E, PTS and fleet on one site
 - Develop a hub and spoke model for Hull, reconfiguring service delivery, estate, fleet and support services
 - Support for the new hybrid working model in terms of estates requirements.
 - Deliver the program of work to reduce the volume of high and significant high and significant risk backlog maintenance
 - Refresh and undertake a detailed 6 facet review on our Trust Estates.
- Deliver proposal to reduce the volume of high and significant Critical infrastructure Risk (CIR).
- Continue to develop engineering solutions for the reduction of carbon in our buildings
- Introduce a new Estates Terrier on an electronic platform to include site drawings and plans
- Delivery of a new digital asset management system (buildings).

Automation and Robotics:

- **Fully implement Automation Technology to support resourcing and planning across planned and on-day**

Estate Configuration:

- Develop a hub and spoke model for Hull, reconfiguring service delivery, estate, fleet and support services.
- implement a new ambulance station and cluster AVP station in Scarborough, consolidating A&E, PTS and fleet on one site
- Embed logistics for new hybrid working model.
- Embed plans to reduce the volume of high and significant Critical infrastructure Risk (CIR).
- Develop and deliver engineering solutions for the reduction of carbon in our buildings.

Automation and Robotics:

discharge service areas

- **Deliver robotic process automation (RPA) framework to improve business transactional processes in partnership with the NAA**

- Continued implementation of robotic process automation (RPA) to deliver improvements to defined business transactional processes

Outcome Measures

Digital technology:

- EPR Utilisation – Increase from 92% to 94% utilization
- Shared Record – Improvements to Patient care and alternative pathways management
- Improve staff satisfaction with the best tools, technology and environment to do their job – Staff survey
- Robust telephony and system infrastructure with minimal downtime – with minimum 99% uptime
- Achieve ISO standard for business continuity
- Achieve DSP toolkit standards

Fleet and equipment:

- Reduce the number of vehicle accidents to progress towards the national average
- Improved operational delivery and cost efficiencies
- Reduce the age profile of PTS and 999 to reduce to seven years

Estate configuration:

- High and significant backlog of estates maintenance work eliminated
- Continued realisation of the benefits associated with the hub and spoke and Ambulance Vehicle Preparation models e.g. operational and building energy efficiencies; clinical improvements and improved facilities for staff

Automation and Robotics:

- Deliver RPA framework

Priority 4: Embed an ethos of continuous improvement and innovation, that has the voice of patients, communities and our people at its heart

What are we going to do, to achieve our outcomes?

We will improve the health, wellbeing and outcomes of our patients informed by improved data intelligence, academic research and training for our staff (Data intelligence and academic research)

We will develop and implement a consistent approach to quality improvement across the Trust to enable delivery of tangible improvements in quality and efficiency (Quality Improvement)

How will we achieve the outcomes?

Our key deliverables for year one (2022/23)

Data intelligence and academic research:

- **Develop approach to improve strategic application of Data Intelligence.**
- **Embed our electronic patient record (ePR) to report on clinical performance from Trust level to individual level.**
- **Develop clinical and performance information to inform appraisal for team and individuals and clinical supervision.**
- **Develop and embed a sustainable and substantive ARU model.**

Quality Improvement:

- **Delivery of the key recommendations from the Well Led self-assessment June 2022.**

Our key deliverables for year two (2023/24)

Data intelligence and academic research:

- Increase the quality and quantity of intelligence on the management of patients
- Develop an accessible and visible Academic Research Unit with established partnership agreements with universities

Quality Improvement:

- Continued delivery of the Trust's integrated new 5-year integrated QI Strategy (2023/28)

- **Complete Trust Board Quality Improvement Development programme**
- **Undertake QI fellowship Cohort 4**
 - Engagement of the Critical Friends Network by QI Fellows in improvement activity
 - Continue the development of the Trust's Quality Improvement network, including use of Simply Do Ideas platform
 - Undertake evaluation of QI strategy (2018-23) delivery to date (how far have we realized strategic aims continually improve patient care / make YAS a great place to work / increase efficiency and effectiveness)
 - Renew QI strategy (2023 – 2028) in line with OD development work and wider Trust strategy ensuring full alignment with priorities and includes collaboration with ICF.
- **Continue to strengthen the business planning and implementation process (gateway process) from concept through to delivery and benefits realization, ensuring it is quality led.**
- **Implement the national patient safety strategy and review the clinical governance process in the Trust.**
 - Implement the patient experience framework.
- Increase quality, efficiencies and productivity demonstrated through improvement methodology
- Continue development of the QI network and idea generation platforms such as Simply Do Ideas
- Embed recommendations for strengthening the business planning and implementation process (gateway process) from concept through to delivery and benefits realization, ensuring it is quality led, evaluating the impact.

Outcome Measures

Quality Improvement:

- Year on year improvement in the staff survey engagement score or equivalent score.
- Successful delivery of identified projects including benefits realization.
- Increase the number of ideas generated and implemented using the Simply Do Ideas platform.
- Realised Quality and Efficiency / Waste Reduction benefits.

- A consistent improvement in CQIs and increased research activity will be reported through the IPR and monitored through director objectives
- Cohort QI fellowship completion.
- Increasing numbers of staff trained at bronze, silver, gold and certified leader.
- Delivery of key programmes supported by QI core function and QI fellowship – e.g., handover RPIW
- New integrated QI strategy for 2023 – 2028.

Data Intelligence and Academic Research:

- Measurable impact of implementation of strategic application of Data Intelligence.
- Electronic patient record (ePR) reporting on clinical performance (evidenced across Trust Governance).

Priority 5: Be a respected and influential system partner, nationally, regionally and at place

What are we going to do, to achieve our outcomes?

We will develop the Trust's role as a catalyst for change as we define our place in national, regional and local forums to shape and influence decisions and to deliver integrated services (Influential system partner)

How will we achieve the outcomes?

Our key deliverables for year one (2022/23)

Influential system partner:

- **Establish clear work programmes linked to Integrated Care Systems (ICS) and Place specifically aligned to the NHS England Avoidable Conveyance Steering Group workstreams. This will be linked as part of the ICF and NHSE.**
 - Support system flow - Continue to proactively engage and work collaboratively with Acute Trusts and other stakeholders to reduce hospital turnaround times
 - Develop and deliver the Mental Health Investment Programme with our system partners
 - Implementation of the Rotational Model ie rotational paramedic in primary care
 - Delivery of key pathways including SDEC and 2 hr Urgent Community Response (UCR)
 - Implement the Single Virtual Contact Centre in Yorkshire and the North-East.

Our key deliverables for year two (2023/24)

Influential system partner:

- Development of a five-year work programme for the NAA to identify and deliver productivity opportunities across four ambulance trusts
- Update work programmes linked to Integrated Care Systems (ICS) and agree priorities.
- Review and continue engagement approach across all ICS / Integrated Care Partnerships (ICP) and Integrated Care Boards (ICB) via the ICF.
- Further develop and embed our priorities for supporting population health management and preventions, and continue to work collaboratively with our system partners to deliver the Core20plus 5 priorities.
- Communications plan updated
- Strategy mid-point review
- Continue effective planning cross-system to support system flow.

- Establish clear engagement approach across all ICS / Integrated Care Partnerships (ICP) and Integrated Care Boards (ICB) via the ICF
 - Establishing partner directors as part of the Operating Model change.
 - Embed clinical leadership at Place
 - Delivery of the Patient Transport Service (PTS) Pathfinder
- **Develop our priorities for supporting population health management and preventions** - Work in partnership to support delivery of our community engagement strategy and address health inequalities, using our role as an anchor organization. Work collaboratively with our system partners to deliver the Core20plus 5 priorities.
 - Embed a systematic evidence-based approach to service developments and evaluation to inform where we best add value to the local health economy.
- **Complete the critical care review with Yorkshire Air Ambulance and implement recommendations**
- Link with the National and Regional Programmes – North East and Yorkshire Programme Board, Association of Ambulance Chief Executives (AACE) and Northern Ambulance Alliance (NAA) to support
 - Ambulance Improvement Programme
 - Carter Recommendations
 - AACE workstreams
 - NAA and tri-service collaborations, looking at opportunities to share resources, procure efficiently and share learning
 - Develop Net Zero plans supported through NAA.

- **Continue to develop and strengthen the Integrated Commissioning Framework (ICF) to enable effective collaboration with our system partners:**
 - **Develop a compelling and coherent communication plan** that supports our ambition to become a respected and influential system partner
 - Develop a stakeholder engagement plan

Outcome Measures

Completion of Communication and Stakeholder Plan

Stakeholder feedback

Portfolio of service offers

Delivery of year one, One Team Best Care Business Plan key deliverables

Priority 6: Create a safe and high performing organisation based on openness, ownership and accountability

What are we going to do, to achieve our outcomes?

- We will work with partners and staff to develop fit for purpose reports and data sharing that support high quality intelligence. (**Data Driven, Quality Intelligence**)
- We will share and improve existing dashboards that reflect local, regional, national and commissioner requirements, ensuring we achieve all data quality standards.
- We will develop a framework to support clear accountability, decision-making and empowerment. Decision making at all levels will be supported by the right processes, information, advice and support (Accountability Framework)
- We will have a clear and positive focus on achieving excellence in all we do and continually learning and improving and rates as 'Outstanding' with the CQC (Continually learning and improving)
- We will work towards our ambition of Zero Avoidable Harm (Zero Avoidable Harm)
- We finalise our Trust One Team Better Care Strategy and rollout across the Trust and to our external stakeholders (One team, best care strategy)
- We will develop a robust ICT infrastructure that provides stable, secure and innovative technologies that directly supports the delivery of safe services and effective decision making (Technology Supporting safe services)

Our key deliverables for year one (2022/23)

Data Driven Quality Intelligence:

- Clinical AQI Review - reporting clinical indicators to support ARP national standards

Our key deliverables for year two (2023/24)

Data Driven Quality Intelligence:

- Roll out Qlikview in PTS.
- Continued implementation of Trust-wide dashboard.
- Review and update Data Governance Structure following 22/23 implementation.

<ul style="list-style-type: none"> • Data Governance Structure implemented to improve accountability and reliability of data (SOPs, Data Quality Logs, Procedures) • MDS data sharing agreed with NECU for the national IUC dataset • Electronic Staff Record (ESR) Portal developed, with new workforce reports to support the People Strategy • Whole System Data and Mapping Model - working jointly with partners to inform modelling of impact of service changes • Implementation of action plan arising from the independent review (by PWC) of performance reporting • Embed Qlikview in frontline 999 and IUC • Development of a Trust-wide dashboard 	
<p>Accountability Framework:</p> <ul style="list-style-type: none"> • Accountability Framework Developed • Creation of PMO toolbox to support projects and Quality Improvement • Implemented Datix I-Cloud enterprise risk module 2. • Embedded GDPR compliance against DSP Toolkit • Developed Trust approach to Business Partner model 	<p>Accountability Framework:</p> <ul style="list-style-type: none"> • Embedded Datix I-Cloud enterprise risk module 2. • New security standards and CRT model fully embedded • Avoidable harm levels reduced (check if zero with clinical) • Number of Trust sanctions increased • Information Assets and Data database established • Fully embedded Business Partner model across appropriate support services • Fully embed the One Team Best Care Strategy
<p>Continually learning and improving:</p> <ul style="list-style-type: none"> • Implementation of local action plans arising from inspection in 2022/23 and influence on wider estates and facilities planning based on themes from inspections. • Well led review – including self-assessment BDM and associated action plan for implementation 	<p>Continually learning and improving:</p> <ul style="list-style-type: none"> • Well led review continuous improvement and relationship management with CQC • Ongoing Inspection for Improvement and actions arising
<p>Zero avoidable harm:</p>	<p>Zero avoidable harm:</p>

<ul style="list-style-type: none"> • Embedding of the Trust Learning group, Learning Communications subgroup and supporting task and finish groups on learning topics. • Improved learning from moderate incidents for clinicians following patient harm • Continuous improvement from learning from low harm/no harm incidents and promotion of a positive safety climate • Implemented NHSI/E 'Just Culture' recommendations • Continue roll out and evaluation of Schwartz rounds and safety huddles as appropriate • Implemented 'Always Events' in PTS 	<ul style="list-style-type: none"> • Defined zero avoidable harm and developed set of measures
<p>One Team, Best Care Strategy:</p> <ul style="list-style-type: none"> • Work with the leadership Forums to develop the enabling strategies and begin to embed the One Team Best Care Strategy. • Continue to embed the One Team Best Care strategy 	<p>One Team, Best Care Strategy:</p> <ul style="list-style-type: none"> • Fully embed the One Team Best Care Strategy
<p>Technology Supporting Safe Services:</p> <ul style="list-style-type: none"> • Up to date knowledge and technology related to cyber security • Ensure capacity and resilience in the IT workforce 	<p>Technology Supporting Safe Services:</p> <ul style="list-style-type: none"> • Maintain up to date knowledge and technology related to cyber security • Review capacity and resilience in the IT workforce

Outcome Measures

- Provide high quality data and reporting to support service delivery and decision making, that meet national and local standards. Qlikview dashboard rolled out in 999 and IUC
- Provide an accountability framework to support decision making and empowerment within the Trust
- CQC inspection in 2022 output and addressing all the Key Lines of Enquiry (KLOEs).

- Reduction in avoidable harm, increase in near miss and incident reporting and improved staff survey responses in relation to incident reporting and open culture
- Clear evidence trail from reported incident to learning and improvement for the Trust – becoming a learning organisation

Priority 7: Generate resources to support patient care and the delivery of our long-term plans, by being as efficient as we can be and maximising opportunities for new funding

What are we going to do, to achieve our outcomes?

We will realise opportunities from technology and modernisation of our fleet, estate and infrastructure to deliver more efficient services to allow reinvestment of resources in our services to deliver the best care for our patients (Infrastructure efficiencies)

We will reduce variation and duplication through collaboration at a national and regional level (Reducing variation and duplication)

We will focus on efficiency improvements in order to support sustainable financial plans and service provision. (Efficiency improvements)

We will embed a systematic evidence-based approach to service developments and evaluation to attract investment where we best add value to the local health economy (Evidence based investment)

We will develop sustainable multi-year financial plans which meet statutory financial duties and support investment in front line to deliver performance requirements (Sustainable Financial Plans)

How will we achieve the outcomes?

Our key deliverables for year one (2022/23)

Infrastructure efficiencies / Reducing variation and duplication:

- Develop the overall strategy for Hub and Spoke and Ambulance Vehicle Preparation (AVP), and associated benefits realisation

Our key deliverables for year two (2023/24)

Infrastructure efficiencies / Reducing variation and duplication:

- Implementation of the overall strategy for Hub and Spoke and AVP
- Review, evaluate and update Estates Strategy.
- Implement robotics and automation recommendations.

- Delivery of the approved Estate Strategy which responds to the needs of the organisation in relation to training, logistics and operations, including a review of legacy estates.
- Realise benefits through technology (robotics and automation)
- Fully implement video-conferencing
- Develop the NAA Delivery Programme

Efficiency Improvements / Evidenced Based Investment:

- To develop the Trust's approach to the management of the delivery of Waste Reduction and efficiencies.
- Develop the Waste Reduction plans for 22/23 and for future years, ensuring alignment to organisational strategy
- Utilise benchmarking and improvement methodology to improve efficiency across the organisation
- Use the Carter Recommendations and Model Ambulance Data to drive efficiency
- Migrate to the national vehicle specification.

Sustainable Financial Plans:

Refresh financial strategy which supports and delivers our One Team, Best Care strategy and transformation plans:

- Develop and implement the Accountability Framework to drive better use of resources
- Maximise opportunities for new funding to progress Trust and wider system strategy
 - Engage with the Community and develop Charitable Funds grant applications
 - Respond in a timely way to national and regional funding allocations
 - Maximise efficiencies to support the delivery of sustainable financial plans

Efficiency Improvements / Evidenced Based Investment:

- Update and develop further Waste Reduction plans for 2023/24 onwards, including evaluating the impact and utilising benchmarking
- Monitor impact of multi-year projects as part of strategic Waste Reduction planning
- Utilise national vehicle procurement

Sustainable Financial Plans:

- Ongoing delivery of the effective Accountability Framework to drive better use of resources
- Continue Development of the business partnering function across the Trust, ensuring the organisation is appropriately supported to work within the Trusts' Accountability Framework
- Develop and implement communications plan to further embed Gateway Process.

- Maximise opportunities to access capital funding in order to invest in new equipment, vehicles and estate
- Deliver the transformation scheme efficiencies
- Utilise the process in place to ensure we recover costs in relation to system reconfigurations
- Review and further embed the Gateway Process for new developments and ensuring programs are monitored from concept to the completion, and aligns across all new Trust activity (e.g. Waste reduction).

Outcome Measures

Develop the Trust's approach to waste reduction, develop a multi-year efficiency programme for delivery in 23/24 onwards

Where appropriate efficiency programs will be underpinned by robust and effective policies and processes

Align financial plans to enable delivery of the Trust's operational plans, as part of the ICBs system financial planning process

Deliver the Trust's Financial Plan

Tender awards and bid successes

A positive outcome from the Care Quality Commission (CQC) inspection – Use of Resources & Well-led

Positive External Audit including unqualified audit opinion, and value for money report

Monitor and evaluate impact of Gateway Process

Priority 8: Develop public and community engagement to promote YAS as a community partner; supporting education, employment and community safety

What are we going to do, to achieve our outcomes?

We will engage with our communities and partners to support ill health prevention, improve appropriate access to health and care services, and contribute positively to patient outcomes and experiences of our services and those of our system partners (**Outcomes and experience**)

We will use our position and capabilities to support improvements in the wider determinants of health and wellbeing. (**Population health and wellbeing**)

How will we achieve the outcomes?

Our key deliverables for year one (2022/23)

Public & Community Engagement:

- Deliver the Restart a Heart programme to train around 40,000 secondary school children in cardiopulmonary resuscitation (CPR)
- Develop “a train the trainer” package in life-saving skills for staff, our Community First Responder (CFR) volunteers and voluntary organisations
- Co-design and deliver life-saving skills training for targeted communities including homeless people and people with a learning disability.
- Work with these communities to understand their experiences of our services and help them access wider health and wellbeing support

Our key deliverables for year two (2023/24)

Public & Community Engagement:

- Deliver the “train the trainer” package in life-saving skills for staff, our Community First Responder (CFR) volunteers and voluntary organisations
- Continue effective community engagement to understand their experiences of our services and help them access wider health and wellbeing support
- Continue to deliver stakeholder and community events for those experiencing health inequalities and in vulnerable populations
- Continue to work across system partners to develop community engagement activities to address health inequalities

- Deliver a programme of stakeholder and community events for those experiencing health inequalities and in vulnerable populations
- Scope, design and deliver employability and skills programmes for communities facing barriers to employment to help them into work, including young people at risk of exclusion/offending and vulnerable women
- Host a series of roadshows to provide members of the public with an opportunity to learn more about the ambulance service and about possible careers and volunteering opportunities with us.
- Work with partners to develop community engagement activities to address health inequalities
- Develop and implement an organisational approach to tackling health inequalities, through implementation of an action plan, supporting the work of ICSs to target specific areas of health inequalities, working with our homeless communities and people with a Learning Disability and/or autism.
- Establish the volunteer programmes to deliver key programmes of work
- Develop and implement a Patient Experience programme
- Continue the effective delivery of the Mental health Programme
- Undertake stakeholder mapping to support the development of the engagement programme
- Expand Community First Responders' (CFRs) scope of practice
- Maintain the volunteer programmes to deliver key programmes of work

Outcome Measures

Engage with communities, patients and carers – in how to access health and care services appropriate to their needs; these may be delivered in the home, the community or in a hospital setting.

Engage with local community partners including the independent and voluntary sectors - to develop community engagement to enable volunteers and other collaborative partnerships to contribute to a broader range of service delivery

Engage with our workforce to expand their role as advocates in the community, to prevent ill health, improve appropriate access to services and patient outcomes, and, as positive role models, to improve recruitment and retention to the workforce and volunteering.

Prevent ill health through delivering our part in public health messaging for example, winter 'Choose Well' campaigns. And by providing community education and training, for example cardio pulmonary resuscitation (CPR) training in schools, known as 'Restart a Heart'; free first aid awareness training, particularly to vulnerable and yet to reach groups, community health checks; and growing our volunteer base to support safe, quality care and improve and promote patients' wellbeing in the home.

Promote our successes and share learning from feedback provided by our patients, communities and system partners and by sharing key messages.

Promote the YAS' Charity by raising awareness among our communities and promoting giving to the Charity, for the benefit of staff and communities by adding value to the services funded by the NHS and to enhance staff wellbeing.

Enhance our reputation with the communities we serve and with our system partners

Increased rates of bystander and improved cardiac survival

Improved net promotor score from staff citizens and partners including staff survey engagement and wellbeing scores and F&F test, tailored surveys

Increased charitable fund income from fundraising and grant awarding bodies

Increased volunteering and recruitment from diverse and areas of social deprivation

Communications Dashboard - increased measures for proactive media campaigns and impact