



(Draft) Yorkshire Ambulance Service 2024-2025 Annual Business Plan

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YAS 2024-2025 Annual Business Plan on a Page

2024-25 Strategic Priorities at a glance: YAS commitments to patients, staff and stakeholders. What YAS will do to improve what by March 2025

Our Patients: To improve safety and quality for patients.

(1) Improve Response including Category 2:

YAS will improve ambulance and 999 and 111 call **response** times, particularly **Category 2 ambulance response**, by strengthening staffing and vehicle availability and deployment, by working intensively with acute partners to reduce Emergency Department (ED) handover times and by strengthening collaboration with Place partners to deliver more care remotely, in people's own homes and closer to home, utilising analysis of clinical and population health data, so that only where it is the best option for the patient are they conveyed to ED.

(2) Strengthen Quality and Safety:

YAS will improve **quality and safety** through strengthening Quality Governance (including complaint handling) and medicines management, embedding the Patient Safety Incident Response Framework (PSIRF), implementing Clinical Supervision for all front-line staff, and evolving Quality Improvement (QI) to embed it culturally across the Trust.

(3) Deliver Integrated Clinical Assessment:

YAS will invest further in developing **integrated clinical assessment** across 999 and 111, streamlining triage and care navigation processes to ensure patients get the most appropriate care at the earliest point in their journey. YAS will deliver this by aligning systems, expanding multi-disciplinary clinical capacity and support for clinical staff, and working closely with each of our 15 Places to develop consistent pathways into Place-based care coordination services.

Our People: To invest in our people to improve care and support delivery.

(4) Deliver Workforce Plans:

YAS will strengthen the **workforce** within existing establishments, through improvements in recruitment, retention, training, staff support and sickness management across EOC, 999, 111 and PTS, with a particular focus on implementing the IUC change programme and the EOC change programme.

(5) Improve Health, Wellbeing and Safety:

YAS will improve the **health, wellbeing and safety** of staff with a particular focus on strengthening Mental Health and Wellbeing support, implementing the Sexual Safety Charter and the deterrence of violence and aggression including funding and extending the continued deployment of body-worn cameras.

(6) Culture, Equality, Diversity and Inclusion:

YAS will drive improvements in the **culture** of the organisation by implementing the NHS People Promise and the YAS Together programme, with a particular focus on leadership development, improving **equality, diversity and inclusion**, and creating a more open culture, where staff are well informed and are encouraged and supported to Speak Up.

Our Partners: To collaborate with our partners to improve response and population health outcomes.

(7) Partnership working to improve response:

YAS will further embed **partnership working** and **system collaboration**, with a particular focus on working with acute partners on handover delays and Place partners on appropriate clinical pathways for patients.

Our Planet & Pounds: To invest in the infrastructure and resources to improve the effectiveness of direct delivery.

(8) Effective use of Resources, Efficiencies and Value for Money:

YAS will deliver a **balanced break-even financial plan** and drive more effective use of resources, through implementing a structured **productivity and cost improvement** programme.

(9) Optimise fleet availability & performance:

YAS will strengthen staffing and vehicle availability by investing further in the **ambulance fleet** and fleet management support, increasing the numbers and reducing the average age of vehicles, and reducing environmental impact through telematics systems.

YAS's Business Plan supports the ongoing strategic focus on:

Emergency Preparedness, Resilience and Response, implementing the Manchester Arena inquiry recommendations if the required funding (revenue and capital) is made available.

Addressing **health inequalities**, improving population health outcomes and delivering on the Core20PLUS5 approach.

Continuing to utilise and develop **digital technology** to support and improve patient care, including investment in development of an iPad-based ePR application for A&E crews in 2024-25.

Environmental sustainability, with continuing efforts to tackle climate change and progress towards net zero.

Improving the Estate by creating options for new ambulance stations in Scarborough and Hull which reflect escalating building costs and available capital and implementing (within resource availability) a planned maintenance and

refurbishment programme to support service delivery and staff wellbeing.

Introduction

Yorkshire Ambulance Service (YAS) serves a population of more than five million people across Yorkshire and the Humber, almost 6,000 square miles. Across three integrated care systems (ICSs) – West Yorkshire, Humber and North Yorkshire and South Yorkshire, YAS work with three integrated care boards (ICBs), more than 20 NHS Trusts, 15 councils, more than 120 primary care networks and partners in mental health, community hospitals, voluntary organisations and other emergency services to improve the health and wellbeing of local people.

The key services Yorkshire Ambulance Service provides are:

- A vital 24/7 Emergency Operations Centre and 999 emergency service
- An Integrated Urgent Care (IUC) service, which includes the NHS 111 urgent medical help and advice line across Yorkshire and the Humber, Bassetlaw in Nottinghamshire, North Lincolnshire and Northeast Lincolnshire
- A Patient Transport Service (PTS) for eligible people to travel to their healthcare appointments and support timely discharge.

Purpose of the 2024-2025 Business Plan

Delivery of the 2024-2029 Trust Strategy is through the Annual Business Plan, which details the in-year priorities against the strategic ambitions and defines the actions that the organisation will take each year to deliver the Strategy and four bold ambitions – Our Patients, Our People, Our Partners, and Our Planet and Pounds. This 2024-25 Annual Business Plan outlines key priorities for YAS and commitments to patients, staff and partners for the 2024-25 financial year. The plan delivers on the NHS England (NHSE) Operating Plan 2024-25 and the first year of the YAS Trust Strategy 2024-29, aligned to the three Integrated Care Board Joint Forward Plans, and local Place priorities in the context of system-wide financial challenges, to provide and coordinate safe, effective, responsive and patient-centred out-of-hospital emergency, urgent and non-emergency care, so all YAS patients can have the best possible experience and outcomes through great care, great people and great partners.

Performance will be monitored through the Performance Improvement process tracking the identified workstream metrics and milestones. The business plan will be reported quarterly through governance structures to Trust Board, aligned to the Board Assurance Framework to identify and control strategic risks.

The Golden Thread

Strategy, Planning and Performance



YAS 2024-25 Business Plan Objectives and Key Workstreams

Our Patients: To improve safety and quality for patients.

Our People: To invest in our people to improve care and support delivery.

Our Partners: To collaborate with our partners to improve response and population health outcomes.

Our Planet & Pounds: To invest in the infrastructure and resources to improve the effectiveness of direct delivery.

9 Business Plan Priorities for 2024-2025 – YAS commitments to patients, staff and stakeholders

What YAS will do to improve what by March 2025:

Our Patients: To improve safety and quality for patients.

(1) Improved Response including Category 2:

YAS will improve ambulance and 999 and 111 call **response** times, particularly **Category 2 ambulance response**, by strengthening staffing and vehicle availability and deployment, by working intensively with acute partners to reduce Emergency Department (ED) handover times and by strengthening collaboration with Place partners to deliver more care remotely, in people's own homes and closer to home, utilising analysis of clinical and population health data, so that only where it is the best option for the patient are they conveyed to ED.

Key Workstreams:

Manage Demand:

- Increase Hear and Treat rates
- Reduce avoidable conveyance rates
- Appropriate management of Health Care Professional calls

Manage Capacity:

- Maximise on shift availability
- Optimise use of Community First Responders
- Optimise appropriate deployment of Specialist Paramedics Urgent Care

Maximise Efficiency:

- Reduce crew clear times
- Improve productivity around meal break management
- Develop a future operating model

(2) Strengthen Quality and Safety:

YAS will improve **quality and safety** through strengthening Quality Governance (including complaint handling) and medicines management, embedding the Patient Safety Incident Response Framework (PSIRF), implementing Clinical Supervision for all front-line staff, and evolving Quality Improvement (QI) to embed it culturally across the Trust.

Key Workstreams:

- Implement the Patient Safety Incident Response Framework (PSIRF)
- Increase Quality Improvement training Trust-wide
- Embed Clinical Supervision
- Improve Medicines Governance

(3) Deliver Integrated Clinical Assessment:

YAS will invest further in developing **integrated clinical assessment** across 999 and 111, streamlining triage and care navigation processes to ensure patients get the most appropriate care at the earliest point in their journey. YAS will deliver this by aligning systems, expanding multi-disciplinary clinical capacity and support for clinical staff, and working closely with each of our 15 Places to develop consistent pathways into Place-based care coordination services.

Key Workstreams:

- Deliver an Integrated Clinical Assessment Service

Our People: To invest in our people to improve care and support delivery.

(4) Deliver Workforce Plans:

YAS will strengthen **the workforce** within existing establishments, through improvements in recruitment, retention, training, staff support and sickness management across EOC, 999, 111 and PTS, with a particular focus on implementing the IUC change programme and the EOC change programme.

Key Workstreams:

- Achieve the workforce plan (recruitment and retention)
- Implement IUC and EOC Improvement Programmes
- Implement international recruitment for Clinicians in IUC
- Implement the training plan

(5) Improve Health, Wellbeing and Safety:

YAS will improve the health, wellbeing and safety of staff with a particular focus on strengthening Mental Health and Wellbeing support, implementing the Sexual Safety Charter and the deterrence of violence and aggression including funding and extending the continued deployment of body-worn cameras.

Key Workstreams:

- Embed Body Worn Cameras
- Improve absence management and reduce sickness absence
- Implement Mental Health First Aid Training
- Improve appraisal and career conversation compliance

(6) Culture, Equality, Diversity and Inclusion:

YAS will drive improvements in the culture of the organisation by implementing the NHS People Promise and the YAS Together programme, with a particular focus on leadership development, improving equality, diversity and inclusion, and creating a more open culture, where staff are well informed and are encouraged and supported to Speak Up.

Key Workstreams:

- Implement YAS Together including leadership and talent management.
- Embed Equality, Diversity and Inclusion.
- Engage in the NHS People Promise, by being an exemplar site.

Our Partners: To collaborate with our partners to improve response and population health outcomes.**(7) Partnership working to improve response:**

YAS will further embed partnership working and system collaboration, with a particular focus on working with acute partners on handover delays and Place partners on appropriate clinical pathways for patients.

Key Workstreams:

- Work with system partners to develop and increase access to appropriate alternative pathways
- Work with system partners to support Arrival to Handover
- Embed the Mental Health and Learning Disabilities Programme increasing:
 - utilisation of specialist resource.
 - implementation of Oliver McGowen training.

Our Planet and Pounds: To invest in the infrastructure and resources to improve the effectiveness of direct delivery.**(8) Effective use of Resources, Efficiencies and Value for Money:**

YAS will deliver a balanced break-even financial plan and drive more effective use of resources, through implementing a structured productivity and cost improvement programme.

Key Workstreams:

- Maximise Organisational Efficiencies and deliver the Trust-wide efficiency target
- Implement Non-Emergency Patient Transport Service eligibility

(9) Optimise fleet availability & performance:

YAS will strengthen staffing and vehicle availability by investing further in the ambulance fleet and fleet management support, increasing the numbers and reducing the average age of vehicles, and reducing environmental impact through telematics systems.

Key Workstreams:

- Implement the fleet plan to support availability (reducing Vehicle Off Road - VOR) and improve category 2 performance
- Implement telematics

The Business Plan supports the ongoing strategic focus on:

- **Emergency Preparedness, Resilience and Response**, implementing the Manchester Arena inquiry recommendations if the required funding (revenue and capital) is made available.
- Addressing **health inequalities**, improving **population health outcomes** and delivering on the Core20PLUS5 approach.
- Continuing to utilise and develop the use of **digital technology** to support and improve patient care, including investment in development of an iPad-based ePR application for A&E crews in 2024-25.
- **Environmental sustainability**, with continuing efforts to tackle climate change and progress towards net zero.
- Improving the **Estate** by creating options for new ambulance stations in Scarborough and Hull which reflect escalating building costs and available capital and implementing (within resource availability) a planned maintenance and refurbishment programme to support service delivery and staff wellbeing.

Workforce

YAS continues to face increased demand pressures. Workforce plans and productivity improvements have been developed to mitigate some of these pressures. The Trust continues to ensure provision of a sustainable service to patients, while securing the health and wellbeing of staff members and volunteers.

Key assumptions underpin the workforce plan. The assumptions demonstrate the best level of service realistically achievable within each service line: Accident and Emergency Operations (A&E), Remote Patient Care (Emergency Operations Centre (EOC) and Integrated Urgent Care (IUC/111)) and Patient Transport Service (PTS). The assumptions have been developed based on evidence and experience to meet the bespoke requirements of each of the service lines, to ensure quality safe patient care and response times, and meet the demands of the communities served. The assumptions, delivered by the priorities and workstreams and detailed in the measures, reflect how YAS will respond to NHSE 2024-25 national objectives, whilst also highlighting variables, which if addressed and delivered system-wide, could have a positive impact on YAS performance to improve patient care and responses.

2024-25 Workforce Plan

- There is no growth in establishment between 2023-24 and 2024-25.
- Due to the significant vacancy position, there is a planned total workforce change from 6343.8 wte total workforce (March 24) to 6731.8 wte total workforce (March 25) = 6.1%
- The substantive change is 5880.1 (March 24) to 6423.7 (March 25) = 9.2%
- The total expected use of bank and agency is forecast to be reduced from 463.7 to 308.13 wte which is 4.6% of the workforce
- There are robust recruitment plans in place across all operational service lines to deliver this growth, which are factored into and contribute to the planned improvements in performance and delivery of priorities, including achieving Category 2 performance of 30 minutes 23 seconds for the year.
- The service line plans for workforce are reflected in the high-level measures detailed.

Key Assumptions underpinning the 999-operations workforce plan to achieve response standards - specifically Category 2 mean

A key target of the NHSE objectives is achieving Category 2 call response time average of 30 minutes. YAS is predicting achieving 30 minutes 23 seconds Category 2 mean on average across the 2024-25 year across the Region. YAS recognises this does not achieve the 30-minute target and will strive to improve on this position with system partners, by achieving and exceeding the workstream actions and measures detailed in the nine priorities outlined. The key activities and capacity planning assumptions that have contributed to this forecast are built into 9 priorities.

Financial Plan

The 2024-25 financial plan and resulting budgets align to the requirements of the Trust's business plan; and reflect a modest efficiency requirement. In summary:

- 2023-24 recurrent budgets have been rolled forward.
- Assumed pay inflation has been applied.
- Known precommitments and cost pressures (including specific non pay inflation) have been funded.
- Additional funding has been provided in some areas to support delivery of YAS's operational priorities for 2024-25.
- The overall efficiency target is 5.3% (c.£21.7m)

Business Plan Delivery is underpinned by the YAS Values and YAS Together Programme

Delivery of the annual business plan is underpinned by a focus on the YAS values and the YAS Together Programme, a collaborative approach to how we do things, the behaviours we expect and ways of working.

YAS Values

Our values and behavioural framework underpin everything we do and how we do it. They reflect the behaviours our patients, colleagues, volunteers, partners and others can expect from us all as we aim to reach our goals over the next five years.



YAS Together Programme

The YAS Together Programme supports and celebrates the collective impact YAS has and the ambition to deliver the great care. It defines how YAS people work together to deliver the Trust’s vision, strategy and business plan, and the tools available to help. It is aligned to the NHS People Plan and Promise, the Trust Strategy values and responds to the NHS England 2024-25 operational planning priorities.

The YAS Together foundation is built upon five pillars, actionable principles that provide guidance on how people at YAS act and our shared expectations of one another. They govern how we should act, and therefore direct what we do:

- **Care Together** – patient care is at the heart of what YAS does
- **Lead Together** – leaders unlock opportunities, making decisions to develop in their roles
- **Grow Together** – staff and volunteers are given opportunities to develop and/or progress their career at YAS
- **Excel Together** – staff and volunteers embrace improvement and can implement new ideas
- **Everyone Together** – YAS is inclusive and value diverse contributions and perspectives, to make YAS great



The YAS Together programme demonstrates commitment to improving employee experience – including looking after staff and ensuring their sense of belonging – with a strong focus on improving culture, retention of staff, developing staff, engagement, health and wellbeing and reducing sickness absence levels.

Supporting and Transforming YAS's Workforce

Transforming the NHS for the future includes working in different ways as well as securing our current and future pipelines of talent to critical roles. To secure our future pipeline of paramedics, YAS's longer-term workforce plan includes a clear approach to the 'supply chain management' from three main sources: international recruitment, direct entry from universities, and "grow our own".

The Trust understands the importance of working collaboratively across the system and establishing wider roles to support holistic, multi-disciplinary assessment and patient care and is working alongside partners to develop mutually beneficial and sustainable models for integrated workforce development and supply.

YAS is committed to the health and wellbeing of all staff and volunteers, support includes:

Culture:	YAS continues to develop its culture positively, encouraging a sense of belonging, pride, and purpose among employees, by creating a supportive, inclusive and high-performing work environment that enhances employee satisfaction, teamwork and improvement and innovation, to establish better-quality patient care outcomes and organisational effectiveness.
Equality, Diversity and Inclusion:	YAS is focused on encouraging a sense of belonging, by creating an environment where staff feel safe, free from bullying, harassment and abuse. YAS, in partnership with stakeholders, continues to support the development of an inclusive and compassionate culture through the provision of supportive practice and services to meet the needs of our diverse workforce. YAS will continue to ensure its practice and policies are accessible, fit for purpose and supportive for the needs of a diverse workforce.
Sexual Safety:	YAS's new Sexual Safety Charter applies to all colleagues, volunteers, students, apprentices, contractors and anyone else engaging with YAS in any way, regardless of any protected characteristics. YAS is committed to everyone behaving in a way that ensures sexual safety and will challenge staff about any behaviour which makes a colleague feel uncomfortable, frightened, or intimidated in a sexual way. YAS will not tolerate any behaviours that negatively affect the sexual safety of our colleagues or patients.
Violence reduction:	YAS is supporting staff to remain safe during their day-to-day work through assessment and implementation of the NHS England violence reduction standards. The Trust will also continue and expand the use of body-worn cameras, which have so far had a preventative / deterrent impact as well as providing evidence to support staff who have been subjected to violence and aggression.
Freedom to Speak Up (FTSU):	YAS staff are encouraged to 'speak up' to improve the quality and safety of patient care and staff wellbeing. FTSU is for anyone who works or volunteers in the health sector and is a clear and simple process for staff to be able to raise their concerns, all of which will be acted upon, without fear of detriment for speaking up. YAS has invested in Freedom to Speak Up Guardians to support staff who wish to raise work related concerns.
Ask Peter:	As part of YAS's commitment to ensure our culture is one where our staff and volunteers are listened to, encouraged and enabled to speak up, YAS has introduced a facility for staff and volunteers to ask our Chief Executive a question (anonymously if desired) and receive a reply.
Employee Voice Networks:	YAS is passionate about staff support networks and allyship to provide an opportunity for staff, volunteers and students to communicate, network, meet and support each other. Employee networks include Pride@YAS, Race Equality, Disability Support, Women and Allies, Armed Forces. Each has a Board level Champion.
Mental Health support:	Mental Health First Aid training gives staff the skills to support colleagues who have mental health wellbeing and support needs and to enhance awareness, break stigma and create a safe space for staff to seek support.
Occupational Health Programme:	New Occupational Health service providers are in place to provide better individualised support for sickness and aid managers supporting staff that are absent due to sickness and their return to work. The support includes occupational health, an employee assistance programme, and musculoskeletal services.
Health and wellbeing vehicles:	YAS welfare vehicles continue to visit Hospital Emergency Departments during peak demand periods to support Ambulance staff with refreshments, snacks and friendly compassionate conversations.
Therapy dogs:	Therapy dogs continue to support staff in call centres and stations, helping improve the health and wellbeing of staff. This has been positively received and proven to reduce stress and support staff.
Green spaces:	The Trust continues to develop green spaces at ambulance stations to support staff wellbeing during rest breaks. This approach continues to build on ideas directly from staff on how to best use open spaces in working environments and includes providing gardens, outdoor furniture and tree planting.
Financial wellbeing support:	A financial wellbeing working group continues to help expand YAS's support offer and communications to staff. Staff can access enhanced financial wellbeing support through the Trust Charitable Fund as well as through TASC (The Ambulance Service Charity), which is communicated with staff regularly. The Trust provides a range of opportunities to staff, including discounted shopping.
Enhancements to recruitment and selection:	Enhancement are being made to YAS's recruitment and selection processes to further develop inclusive and accessible pathways and practices. This will remove barriers to employment at YAS for our local communities, reinforce our role as an anchor organisation and help us increase the diversity profile of our workforce.
Strengthened careers and apprenticeships:	YAS continues to be one of the biggest apprenticeship providers for the NHS and an anchor organisation in the community. YAS has been recognised with Top 100 Apprenticeship Employer status, achieving outstanding Ofsted judgement for apprenticeship provision.
Leadership Development Pathway:	The Leadership Development Pathway provides a wide range of opportunities to YAS's leadership. It supports developing people management skills through Manage2Lead and supports career progression through an Aspiring Leaders and Lead Together programme. YAS has invested in a new online appraisal system, to ensure effective quality and meaningful appraisals and career conversations for all staff. YAS is committed to ensuring there is a robust quality appraisal process, and all staff receive a wellbeing conversation annually and where needed, a personal wellbeing action plan.
Greatix:	Greatix is a system that captures positive feedback of staff who have gone above and beyond, doing their job in an excellent way. The Greatix process is aligned to the vision and values at YAS, and it enables us to recognise and praise colleagues who have demonstrated these values to create a positive culture in our organisation.
STARS Awards:	The annual STARS Awards are an important part of the Trust's approach to reward and recognition, open to all YAS staff and volunteers. YAS Together includes appreciation and recognition as a key theme, recognition in the

	workplace has been shown to positively influence staff wellbeing, engagement and retention and is also one of the seven elements of the NHS People Promise, 'we are recognised and rewarded'.
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System and Stakeholder Engagement to deliver the Business Plan

YAS has considered local Joint Forward Plans and Place priorities in developing the business plan and will continue to work closely with system partners, communities, and stakeholders in the delivery of this plan, with continuous engagement and communication to ensure successful delivery to achieve the priorities and commitments to our patients, staff and stakeholders.

Risk Management

Effective risk management underpins timely and impactful delivery of all the Trust strategic ambitions. As plans are further developed and delivered against each of the workstreams detailed in this business plan, risks to delivery will be determined, documented, and managed. Strategic risks are key corporate risks which could prevent or seriously impact on the achievement of the Trust's strategic objectives, managed at Executive Team level and reported to the Board and its committees. These risks are included in the Board Assurance Framework, which forms the Trust's corporate risk register. Any risks identified will form the risk report, which is part of the quarterly cycle of risk assurance for Audit and Risk Committee and for the Trust Board. More focussed risk reports will be presented to each meeting of the Trust Board's assurance committees.

Measuring Success

The 2024-25 annual business plan priorities and associated workstream actions will deliver the Trust Strategy. Performance will be monitored through the Performance Improvement process tracking against national ambulance quality indicators and standards, as well as monitoring and reporting on the identified workstream metrics and milestones from the 9 2024-2025 annual business plan priorities. The business plan will be reported quarterly through governance structures to Trust Board, aligned to the Board Assurance Framework to monitor progress and identify and control strategic risks.

Conclusion

This plan details how YAS will achieve its Trust Strategy (2024-29) ambitions aligned to the NHSE Objectives (2024-25) through the delivery of the 2024-25 business plan. The 9 priorities on a page aligned to the Trust Strategy with the detailed business plan priorities, workstreams and high-level measures are presented in Appendix A. Delivering the YAS 2024-25 business plan establishes our commitment to providing great care, while advancing YAS's vision and progressing delivery of the Trust strategy.