Board of Directors (in Public)
22 May 2025
Agenda Item: 2.1b

NHS
Yorkshire
Ambulance Service
NHS Trust

Report Title	2025-2026 Annual Business Plan
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Accountable Director	Marc Thomas, Deputy Chief Executive
Previous committees/groups	TEG 16 April 2025 Finance and Performance Committee 22 April 2025 Trust Board (in Private) 24 April 2025
Recommended action(s)	Approval
Purpose of the paper	To seek **approval** from the Trust Board for the 2025-2026 Annual Business Plan, outlining key strategic priorities, financial considerations, and operational planning for the next financial year.
Executive Summary	

The Yorkshire Ambulance Service (YAS) 2025-26 Annual Business Plan is attached for approval. This sets out the key priorities and commitments for the second year of delivery against the Trust Strategy 2024–2029, aligned to national NHS England (NHSE) priorities, three Integrated Care Boards (ICBs), and local Place priorities. The Plan outlines how YAS will meet its commitments to patients, staff, and partners, delivering improved operational performance and the workforce plan, and maintaining a break-even financial position.

2025-26 Strategic Priorities and Ambitions: The plan outlines eight core priorities for 2025-26 under the four strategic ambition areas of Our Patients, Our People, Our Partners, and Our Planet and Pounds.

For Our Patients in 2025-26 YAS will:
(1) Improve 999 and 111 call centre clinical capacity, triage, and care navigation
(2) Increase productivity to improve ambulance response times
(3) Enhance care quality and safety

For Our People in 2025-26 YAS will:
(4) Strengthen workforce resilience and development
(5) Foster a positive organisational culture

For Our Partners in 2025-26 YAS will:
(6) Collaborate with system partners to coordinate care delivery
(7) Embed a culture of improvement through better use of data and quality improvement (QI)

For Our Planet and Pounds in 2025-26 YAS will:
(8) Ensure sustainable, effective and efficient use of resources.

Supporting Activities: The Trust will also continue to focus and commit to the following:
➢ Implementing the Quality Priorities, learning from incidents, clinical supervision, and patient experience.
➢ Improving staff safety with a particular focus on deterring violence and aggression
➢ Addressing health inequalities
➢ Environmental sustainability.

The plan details the strategic context and specific workstreams under each priority including delivering the workforce plan, financial plan, operational performance, as well as detailing the risk management approach, and how success will be monitored. Delivery is supported by YAS values, and YAS Together programme.

Recommendation(s)	It is recommended that the Trust Board approves the 2025-26 Annual Business Plan.
Link to Board Assurance Framework Risks	3a (plan, govern and deliver Trust strategy and business priorities).

Yorkshire Ambulance Service 2025-2026 Annual Business Plan

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Our 2025-26 Strategic Priorities at a glance showing our commitment to patients, staff and stakeholders.

Our Patients

(1) Improve 999 and 111 call centre clinical capacity, triage, and care navigation	(2) Increase to improve ambulance response times	(3) Enhance care quality and safety

Workstreams:
➢ NHS Pathways
➢ Expand Remote Clinical Capacity
➢ Remote Patient Care Integration
	Workstreams:
	➢ Clinical Response Model
	➢ Increase Operational Productivity by:
	  i. *Improving Rest Break Arrangements to support high quality patient care and the welfare of staff*
	  ii. *Managing Arrive to Handover (Transfer of Care)*
	  iii. *Reducing Handover to Clear (Crew Clear)*
	➢ NHSE PTS Eligibility Criteria
		Workstreams:
		➢ Clinical Audit and Effectiveness Plan
		➢ Medicines Governance
		➢ iPad-based ePR application
		➢ Cyber resilience
		➢ Complaint Response Time Improvement

Our People

(4) Strengthen workforce resilience and development	(5) Foster a positive organisational culture

Workstreams:
➢ Looking After Our People:
  i. *Absence Reporting System*
  ii. Reduce sickness absence and improve staff health and wellbeing
➢ A&E Team Based Working
	Workstreams:
	➢ Improving Organisational Culture through the YAS Together Programme by:
	  i. *Advancing Equality, Diversity, and Inclusion*
	  ii. *Fostering Sexual Safety*
	  iii. *Leadership Development*
	  iv. *Embedding the YAS Together Culture*

Our Partners

(6) Collaborate with system partners to coordinate care delivery	(7) Embed a culture of improvement through better use of data and quality improvement (QI)
Workstreams: ➢ Maximising clinical pathway use in Remote Patient Care and Crews on scene.	**Workstreams:** ➢ Develop Data Analytics and BI Capabilities

Our Planet and Pounds

(8) Ensure sustainable, effective and efficient use of resources
Workstreams: ➢ Deliver a Balanced break-even Financial Plan ➢ New Ambulance Station in Hull ➢ Fleet Optimisation ➢ Regional long term collaborative agreement for PTS

YAS's Business Plan supports the ongoing strategic focus and commitment to:

Implementing the Quality Account Priorities, focusing on learning from patient safety incidents, clinical supervision, and enhancing patient experience.	Improving staff safety with a particular focus on deterring violence and aggression and implementation of the NHS England violence reduction standards.	Addressing health inequalities, improving population health outcomes and delivering on the Core20PLUS5 approach.	Environmental sustainability, with continuing efforts to tackle climate change and progress towards net zero.

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 works 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 services, voluntary organisations and other emergency services to improve the health and wellbeing of local people.

The key services Yorkshire Ambulance Service provides are:
- ➢ A 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 North-East Lincolnshire
- ➢ A Patient Transport Service (PTS) for eligible people to travel to and from their healthcare appointments and support timely discharge.

Purpose of the 2025-2026 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.

The 2025-26 Annual Business Plan details the key priorities and commitments to patients, staff and partners for the 2025-26 financial year. The plan delivers on the NHS England (NHSE) Operating Plan 2025-26 and the second 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. The plan ensures YAS continues 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 Management Framework 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 STRATEGY (2024-2029)
- NHSE PLANNING GUIDANCE (2025-2026)
- INTEGRATED CARE BOARD JOINT FORWARD PLANS AND LOCAL PLACE PRIORITIES
- YAS ANNUAL BUSINESS PLAN (2025-2026)
- PERFORMANCE REVIEW AND IMPROVEMENT PROCESS

YAS 2025-26 Business Plan Objectives and Key Workstreams

We have 8 Business Plan objectives for 2025-2026. These are our commitments to patients, staff and stakeholders. They are aligned with the Trust Strategy as below.

Our Patients: To improve safety and quality for patients.

(1) Improve 999 and 111 call centre clinical capacity, triage, and care navigation:

YAS will implement NHS Pathways in our Emergency Operations Centre by December. We will expand the multi-disciplinary clinical team to average 112 clinicians, continue integration of clinical assessment across 999 and 111 ahead of full integration in 26/27, and increase Hear & Treat rates to 17.9% across 2025/26.

Key workstreams:

- NHS Pathways
  Develop Integrated 111 and 999 Triage and Assessment by implementing NHS Pathways to optimise patient navigation across services.
- Expand Remote Clinical Capacity
  Increase Hear and Treat and See and Treat to reduce unnecessary and inappropriate conveyance to ED.
- Remote Patient Care Integration
  Expand Remote Clinical Capacity by integrating services.

(2) Increase productivity to improve ambulance response times:

YAS will improve ambulance response times for Category 2 patients to under 29 minutes. We will reduce ambulance crew unavailability, improve average crew clear time to 20 minutes by 1st November 2025 and optimise rest break arrangements.

Key Workstreams:

- Clinical Response Model
  Design and commence the implementation of a revised Clinical Response Model.
- Increase Operational Productivity by:
  I.   *Improving Rest Break Arrangements to support high quality patient care and the welfare of staff*
  II. *Managing Arrive to Handover (Transfer of Care)*
  III. *Reducing Handover to Clear (Crew Clear)*
- NHSE PTS Eligibility Criteria
  Implement NHSE PTS Eligibility Criteria across all ICB areas.

(3) Enhance care quality and safety:

YAS will deliver our Quality Account priorities - learning from patient incidents, clinical supervision and improving patient involvement. We will continue improvements in medicines governance to achieve over 90% compliance, expand the number of clinical audits, and deploy an iPad-based electronic patient record for all A&E crews by end March 2026.

Key Workstreams:

- Clinical Audit and Effectiveness Plan
  Commence the Clinical Audit and Effectiveness Plan targeting key areas.
- Medicines Governance
  Continue to improve medicines governance and procedural adherence, by implementing a medicine safety strategy for 2025/26.
- iPad-based ePR application
  Development of an iPad-based ePR application for A&E crews.
- Cyber resilience
  Strengthening cyber resilience: Single Sign-On integration and Zero Trust Network implementation.
- Complaint Response Time Improvement:
  Improving complaint response times to enhance patient experience and regulatory compliance while strengthening the efficiency and effectiveness of patient feedback mechanisms to improve overall service delivery.

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

(4) Strengthen workforce resilience and development:

YAS will continue to support staff health, safety and wellbeing, to improve retention and reduce sickness absence by 0.5%, with measurable improvements in National Staff Survey outcome scores.

Key Workstreams:

- Looking After Our People

  Create a person-centred and compassionate environment to manage sickness absence, reducing absence rates and improving the health and wellbeing of our workforce by focusing on:

  i. *Absence Reporting System*

  ii. *Reducing sickness absence and improve staff health and wellbeing*

- A&E Team-Based Working

  Review, identify and propose changes to A&E Team Based Working.

(5) Foster a positive organisational culture:

YAS will continue to implement the YAS Together organisational development programme, which will enable the delivery of the NHS People Promise. This will focus on leadership and career development, sexual safety, anti-racism, and ensuring reasonable adjustments.

Key Workstreams:

➢ Improving Organisational Culture through the YAS Together Programme by:
  i. <u>Advancing Equality, Diversity, and Inclusion</u>
  Embed Equality, Diversity and Inclusion (EDI) through delivery of the annual plan to improve organisational culture.
  ii. <u>Fostering Sexual Safety</u>
  Embed the Sexual Safety Charter to support the Trust's journey towards a culture of continuous improvement where everybody feels valued and included, proud to work and can thrive.
  iii. <u>Leadership Development</u>
  Continue to Embed the Leadership Development Pathway and drive engagement with leaders across the organisation to impact upon leadership capacity and capability.
  iv. <u>Embedding the YAS Together Culture</u>
  Continue to drive cultural improvements, delivering the NHS People Promise through the YAS Together Programme.

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

(6) Collaborate with system partners to coordinate care delivery:

YAS will work with Acute and Place partners to introduce the Transfer of Care protocol in all hospitals ahead of winter to reduce handover delays, and to increase patient referrals and acceptances to appropriate services and pathways from Remote Patient Care and crews on-scene so improving Hear and Treat rates to 17.9% and our ability to See and Treat.

Key Workstreams:

➢ <u>Maximising clinical pathway use in Remote Patient Care and Crews on scene.</u>
Improve the use of appropriate clinical pathways to support patients to access the right care, this will help reduce unnecessary Emergency Department (ED) attendances and ambulance dispatches.

(7) Embed a culture of improvement through better use of data and quality improvement (QI):

YAS will ensure data-driven, intelligence-led decision-making, providing actionable insights to support continuous improvements.

Key Workstreams:

➢ <u>Develop Data Analytics and BI Capabilities</u>
Develop advanced analytics and BI capabilities to inform clinical, quality, performance, patient outcomes, and demand forecasting, with outputs shared with system partners.

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

(8) Ensure sustainable, effective and efficient use of resources:

YAS will deliver a balanced, break-even financial plan, embed a culture of financial ownership to achieve 4.1% efficiencies, introduce 72 new DCAs to replace older vehicles, and reduce fuel costs by 10% through implementing telematics across our fleet. We will fully implement the national PTS eligibility criteria by June.

Key Workstreams:

➢ <u>Deliver a Balanced break-even Financial Plan</u>
Budget holder accountability and management, targeted cost improvements, efficiencies and productivity gains, with strong oversight and escalation.
➢ <u>New Ambulance Station in Hull</u>
Develop a new ambulance station in Hull to increase capacity for the Hull East, West, Sutton Fields, and Hamburg Road cluster, as part of a longer-term programme of investment beyond 2025/26.
➢ <u>Fleet Optimisation</u>
Implement Fleet Optimisation to improve vehicle efficiency and operations by investing in the ambulance fleet, increasing vehicle availability, reducing vehicle average age, and reducing environmental impact with telematics systems.
➢ <u>Regional long term collaborative agreement for PTS</u>
Collaborate with regional partners to streamline patient transport contracting and services, enhancing efficiency, resource allocation, and service delivery.

The Business Plan supports the ongoing strategic focus and commitment to:
➢ Implement the **Quality Account Priorities**, focusing on learning from patient safety incidents, clinical supervision, and enhancing patient experience.
➢ **Improve staff safety** with a particular focus on deterring violence and aggression and implementation of the NHS England violence reduction standards.
➢ Address **health inequalities**, improving population health outcomes and delivering on the Core20PLUS5 approach.
➢ **Environmental sustainability**, with continuing efforts to tackle climate change and progress towards net zero.

Workforce Plan

The YAS 2025-26 workforce plan is informed by performance expectations and financial constraints, with the following assumptions underpinning its development:
➢ There is minimal growth in establishment between 2024-25 and 2025-26.

➢ Due to the vacancy position, there is a planned total workforce change from 6,707 WTE total workforce (March 25) to 6,809 WTE total workforce (March 26), an increase of 1.5%. The substantive change is 6,482 (March 25) to 6,645 (March 26), an increase of 2.5%. This is all within budgeted establishment, therefore there is no growth beyond budget.

➢ The total expected use of bank and agency is forecast to be reduced from 225 to 164 WTE, due to increased substantive staffing and improved retention. This equates to a 27% reduction and 2.4% of the workforce.

The plan for the main business lines is shown below.

A&E Operations Workforce Recruitment & Retention
➢ Achieve A&E WTE budget levels. Total 3,354 WTE, including Mental Health Response Vehicle staffing.
➢ At least maintain turnover at 5.8%.

Remote Patient Care Workforce Recruitment & Retention
➢ Achieve WTE budget levels.
  ▪ EOC - 255 EMD, 137 Dispatch, 128 Clinical Advisors.
  ▪ IUC - 450 Health Advisors, 105 Senior Clinical Advisors.
➢ At least maintain turnover:
  ▪ EOC - 19.3%.
  ▪ IUC – 26.0%.

Note that employee turnover refers to the total rate of employee movements. This includes movements of staff from bank/agency to substantive positions, secondments, promotions etc., therefore not only attrition. Attrition specifically focuses on departures/leavers.

PTS Workforce Recruitment & Retention
➢ Achieve PTS WTE budget levels of 470 WTE.
➢ At least maintain PTS turnover of 9.3%.

Financial Plan

The 2025-26 financial plan aligns to the requirements of the Trust's business plan, as well as reflecting efficiency requirements. We will deliver a break-even financial plan, including the delivery of a 4.1% (£18.5m) efficiency target.

Alignment of YAS Priorities and Workstreams for 2025/26 with NHS England (NHSE) 2025/26 Guidance

The YAS priorities and workstreams, as well as ongoing activity not prioritised in the business plan, are aligned to the strategic objectives outlined in the NHSE 2025/26 guidance, particularly in the areas of:

➢ Improving Urgent and Emergency Care by optimising urgent care access, reducing avoidable dispatches and improving ambulance response and hospital handovers.
➢ Living within the budget allocated, reducing waste and improving productivity by reducing spend on agency and bank staff, improving procurement and contract management, and prescribing, and driving improvements in operational productivity and financial efficiency.
➢ Workforce resilience, wellbeing, and leadership development.
➢ Making a shift from analogue to digital, by driving digital transformation and advancing in data-driven decision-making.
➢ Addressing health inequalities and prevention and promoting sustainability.
➢ Meeting the Mental Health Investment Standard (MHIS), by maximising the expansion and productivity of crisis alternatives, including the 111 Mental Health option, crisis resolution and home treatment teams and community Mental Health services.
➢ Collaborative working and local prioritisation, ensuring governance and Board-Level consideration for decision-making.

This alignment ensures that YAS contributes effectively to national. Regional and Place based goals and drives local service improvements to enhance patient outcomes and support system-wide transformation.

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 YAS does things, the behaviours YAS expects and ways of working.

YAS Values

The values and behavioural framework underpin everything done at YAS and shape its approach. The values reflect the behaviours that patients, colleagues, volunteers, partners, and others can expect, as YAS strives to achieve its strategic goals.


YAS Together Organisational Development Programme

The YAS Together Organisational Development Programme supports and celebrates the collective impact YAS has and the ambition to deliver great care. It defines how YAS people, students and volunteers work together to deliver the Trust's vision, strategy and business plan, and the tools and resources available. It is aligned to the NHS People Plan and Promise, the Trust Strategy, values, and responds to the NHS England 2025-26 operational planning priorities.

The YAS Together Organisational Development Programme is built upon five pillars, that provide guidance on how staff, students and volunteers at YAS act, and the shared expectations of one another:

- ➢ **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
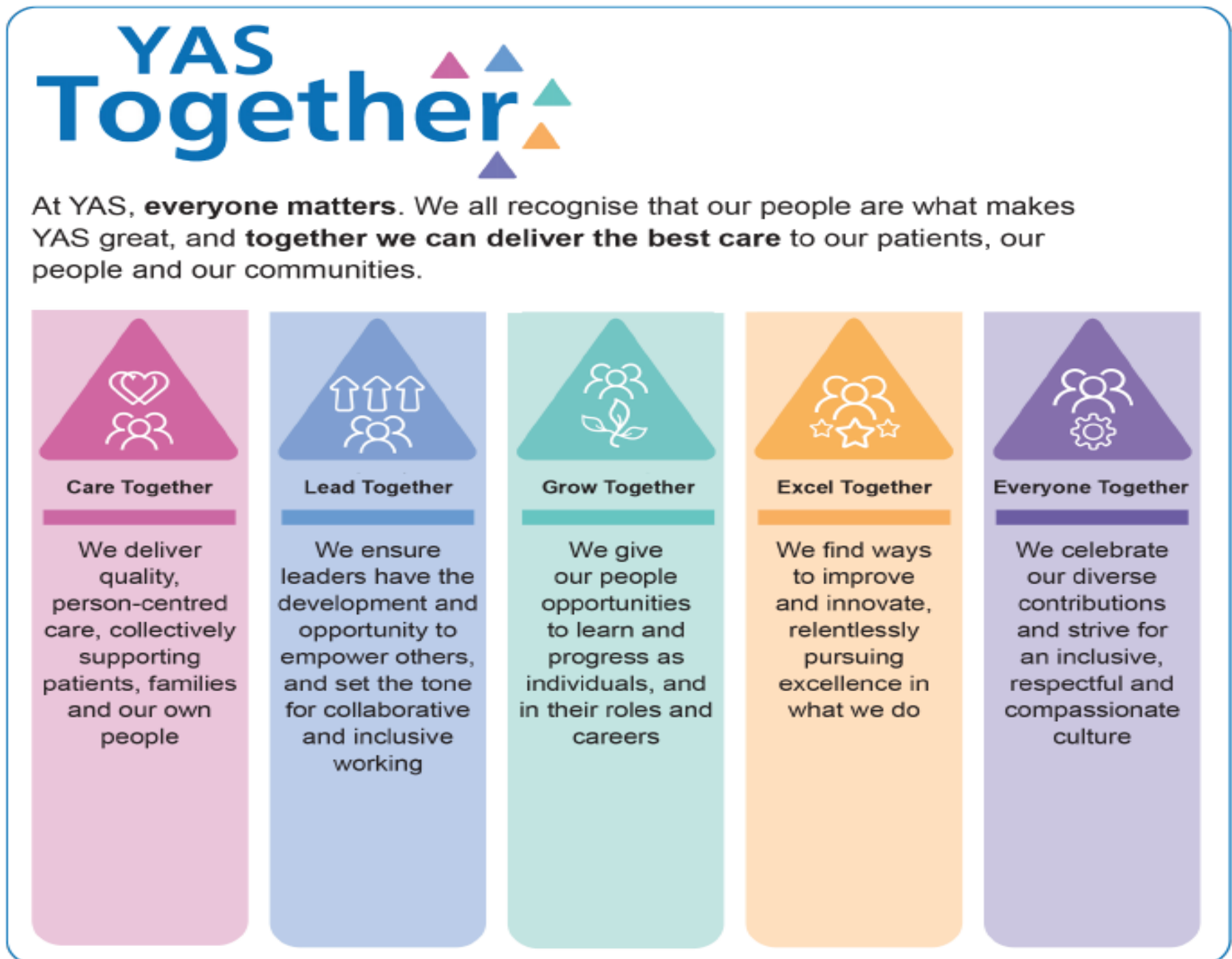
The YAS Together programme is a commitment to enhancing the experience of employees, students and volunteers. It prioritises health and well-being, a sense of belonging, and professional development while focusing on improving workplace culture.

System and Stakeholder Engagement to deliver the Business Plan

YAS has considered the 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 workstreams detailed in this business plan are delivered, further risks to delivery will be determined, documented, and managed at an appropriate level aligned to Trust governance structures. 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 assurance 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.

Measuring Success

The 2025-26 annual business plan priorities and workstreams will deliver the Trust Strategy. Performance will be monitored through the Performance Management Framework, tracking against national ambulance quality indicators and standards, as well as monitoring and reporting on the identified workstream metrics and milestones. This 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.

Priorities: Key Workstreams and Measures

The key workstreams and high-level measures to deliver the 8 annual business plan strategic priorities are detailed below. Each workstream has a detailed delivery plan.

For Our Patients in 2025-26 YAS will:

1. **Improve 999 and 111 call centre clinical capacity, triage, and care navigation:**

YAS will implement NHS Pathways in our Emergency Operations Centre by December. We will expand the multi-disciplinary clinical team to average 112 clinicians, continue integration of clinical assessment across 999 and 111 ahead of full integration in 26/27, and increase Hear & Treat rates to 17.9% across 2025/26.

NHS Pathways
Developing Integrated 111 and 999 Triage and Assessment by implementing NHS Pathways to optimise patient navigation across services.

➢ Successful delivery of all key milestones for the implementation of NHS Pathways, ensuring timely completion, compliance with standards, and readiness for operational use.
➢ From Q4, C1 % of on-scene responses will reduce (confirm baseline and target in Q3).

Expand Remote Clinical Capacity
Increase Hear and Treat (H&T) and our ability to See and Treat (S&T) to reduce unnecessary and inappropriate conveyance to Emergency Departments.

➢ Increase Hear & Treat performance (% and volume) from 15.6% (year-end position) / 389 per day on average across the year to 17.9% / 462 per day on average across the year.

Remote Patient Care Integration
Expand Remote Clinical Capacity by integrating services.

➢ Successful expansion of remote clinical capacity through seamless integration of services, meeting key milestones and improving accessibility and efficiency.

2. **Increase productivity to improve ambulance response times:**

YAS will improve ambulance response times for Category 2 patients to under 29 minutes. We will reduce ambulance crew unavailability, improve average crew clear time to 20 minutes by 1st November 2025 and optimise rest break arrangements.

Increase Operational Productivity
Improve productivity of operational resource by:

i. Improving Rest Break Arrangements to support high quality patient care and the welfare of staff
   ➢ Successful completion and dissemination of the revised rest break SOP.

YAS's primary focus is staff welfare and improving compliance with meal break allocation, while continuing to measure and monitor the impact on patient care through key performance indicators:
   ▪ Reducing rest break subsistence payments.

ii. Managing Arrive to Handover (Transfer of Care)
   ➢ Successful phased roll-out and milestone delivery to ensure operational productivity by managing arrival-to-handover times to meet national targets, improving patient response and outcomes, ambulance availability, and staff well-being.
      ▪ Final plan to be confirmed with acute partners and NHSE. The draft plan is:

   Q1 Go-Live:
   o Hull - live working to 30mins from 01.04.25.
      NB: This will remain for a few months to stabilise the position with partnership work ongoing to access internal pathways to avoid ED
   o York (Apr-25), Pinderfields (28.04.25), Harrogate (24.04.25), Scarborough (21.05.25), Airedale 01.06.25), NHG Sheffield (02.06.25)
   Q2 Go-Live:
   o Doncaster (16.07.25), Rotherham TBC Aug-25, Barnsley TBC Aug-25, Bradford date TBC.

YAS will also continue to measure and monitor impact on:
   ▪ Reduced average handover time from 29:36 to 25:26.

iii. Reduce Handover to Clear (Crew Clear)
   ➢ Reduce the average crew clear time from 23:49 (average for 2024/25) to 20:00 Trust-wide from 1st November 2025. We will ensure that this does not result in increased crew unavailability.

Implement NHSE PTS Eligibility Criteria across all ICB areas.

➢ Achieve a <30% full-year reduction in Saloon Car (SC) and WI Delivered and Aborted Journeys (excluding Renal Dialysis, EOL, GP Urgent and Escorts), decreasing from 343,765 to 257,639 (based on Q4 forecast).
➢ Achieve a 20% reduction in Saloon Car and W1 patient transport activity, generating projected full-year savings of £2.56 million.

3. **Enhance care quality and safety**:

YAS will deliver our Quality Account priorities - learning from patient incidents, clinical supervision and improving patient involvement. We will continue improvements in medicines governance to achieve over 90% compliance, expand the number of clinical audits, and deploy an iPad-based electronic patient record for all A&E crews by end March 2026.

Clinical Audit and Effectiveness Plan
Commence the Clinical Audit and Effectiveness Plan targeting key areas.

➢ Establish baseline for registering all clinical audits and service evaluation activity.
➢ Drive improvements in clinical practice by conducting 5–8 clinical audits in 2025/26 and presenting recommendations to the Patient Safety Learning Group for implementation.

Medicines Governance
Continue to improve medicines governance and procedural adherence, by implementing a medicine safety strategy.

➢ Reduce 'out of date' medicines incidents by 50% from 130 to 65.
➢ Reduce stock discrepancy incidents by 50% from 541 to 270.
➢ Achieve >90% compliance with Controlled Drugs policy adherence at a station level (currently 63% YTD Feb-25).

iPad-based ePR application (A&E Operations iPads)
Development of an iPad-based ePR application for A&E crews.

➢ Maintain or improve % ePR across the Trust usage from 90% by April 2026.
➢ Reduce the cost/year to repair ePR devices for damage not covered under warranty from £24,314 to <£24,314 by April 2026.
➢ Achieve >50% positive staff feedback on personal-issue iPad improvements in the post-project survey.

Cyber resilience
Strengthening Cyber Resilience through implementation of Single Sign-On Integration and Zero Trust Network.

i. Single Sign-On (SSO)
➢ Achieve reduced log-ins to multiple systems.
➢ Achieve NHS England compliance recommendations for two-factor authentication for systems.

ii. Zero Trust Network Application (ZTN) –
➢ Prevent the risk and potential impact of cyber-attacks by strengthening cyber resilience.
➢ Provide visibility of staff access into systems/applications.
➢ Maintain DSPT/CAF (Data Security Protection Toolkit / Cyber Assessment Framework) compliance.

Complaint Response Time Improvement:

Improving complaint response times to enhance patient experience and regulatory compliance while strengthening the efficiency and effectiveness of patient feedback mechanisms to improve overall service delivery.

➢ Reduce the average complaint response time (time taken to resolve formal complaints (days)) by 10%, from 120 days to 108 days, by March 2026.

For Our People in 2025-26 YAS will:

4. **Strengthen workforce resilience and development**:

YAS will continue to support staff health, safety and wellbeing, to improve retention and reduce sickness absence by 0.5%, with measurable improvements in National Staff Survey outcome scores.

Looking After Our People
Create a person-centred and compassionate environment to manage sickness absence, reducing absence rates and improving the health and wellbeing of our workforce by focusing on:
i. Absence Reporting System
ii. Reduce sickness absence and improve staff health and wellbeing

➢ Improve Trust-wide Sickness Absence by 0.5% from 2024/25 average of 7.1% to 6.6%.
➢ Increase annual overall National Staff Survey outcome score from the 2024 baseline in:
  ▪ Engagement > 6.3
  ▪ Morale >5.9
  ▪ Feeling valued >32.3%
  ▪ Reasonable adjustments >71.1%

A&E Team-Based Working
Review, identify and propose changes to A&E Team Based Working.

➤ Scoping to understand issues through engagement in Q1, to support plan development and refinement, to be delivered from Q2.
   NB: *possibly multi-year workstream for implementation.*

5. Foster a positive organisational culture:

YAS will continue to implement the YAS Together organisational development programme, which will enable the delivery of the NHS People Promise. This will focus on leadership and career development, sexual safety, anti-racism, and ensuring reasonable adjustments.

Improving Organisational Culture through the YAS Together Programme by:

Advancing Equality, Diversity, and Inclusion Through the YAS Together Culture Programme
Embed Equality, Diversity and Inclusion (EDI) through delivery of the annual plan to improve organisational culture.

➤ Increase applications for ASW, ACA, AVP and Call handler roles from the BME, Disability and LGBT+ community.
➤ Reduce WRES Metric 5 BME by 1% from 44.6% to 43.6%.
➤ Reduce WRES Metric 8 BME by 1% from 17.9% to 16.9%.
➤ Reduce WDES Metric 5 by 1% from 51.3% to 50.3%.

Fostering Sexual Safety Through the YAS Together Culture Programme
Embed the Sexual Safety Charter to support the Trust's journey towards a culture of continuous improvement where everybody feels valued and included, proud to work and can thrive.

➤ Improve the timeliness of investigating and hearing sexual safety cases to align with the 16-week timescales in the Disciplinary policy.
➤ Achieve a reduction to <23.6% in the number of people experiencing being the target of unwanted behaviour of a sexual nature in the workplace from staff / colleagues
➤ Achieve 90% compliance rate with Sexual Misconduct in the Workplace e-learning (0% as new for 25/26).

Leadership Development Through the YAS Together Culture Programme
Continue to Embed the Leadership Development Pathway and drive engagement with leaders across the organisation to impact upon leadership capacity and capability.

➤ Increase (annual) overall National Staff Survey outcome scores for leadership from baseline in:
  - P1.2: Compassionate leadership >6.97
  - P2 We are recognised and rewarded >66.10%
  - P7.2: Line management >6.63
➤ Deliver 100% of the Leadership and Organisational Development Training Plan 25/26.

Embedding the YAS Together Culture
Continue to drive cultural improvements, delivering the NHS People Promise through the YAS Together Programme.

➤ Improve NSS People Promise Elements overall score for:
  - We are compassionate and inclusive: >7.1
  - We are recognised and rewarded: >5.5
  - We each have a voice that counts: >6.2
  - We are safe and healthy: >5.9
  - We are always learning: >5.2
  - We work flexibly: >5.8
  - We are a team: >6.4
  - Staff engagement: >6.3
  - Morale: >5.9

Achieve 2025/26 Workforce Plan

A&E Operations Workforce Recruitment & Retention
➤ Achieve A&E FTE budget levels: Total 3,326 WTE (forecast to be 3,262 substantive and 64 overtime).
➤ At least maintain/improve turnover (with HR): A&E turnover from 5.8% (YTD baseline).

Remote Patient Care (EOC & IUC) Workforce Recruitment & Retention
➤ Achieve EOC and IUC FTE budget levels: (EOC) 255 EMD, 137 Dispatch, 128 Clinical Advisors, (IUC) 450 Health Advisors, 105 Senior Clinical Advisors.
➤ At least maintain/improve (with HR):
  - EOC turnover from 19.3% (YTD baseline).
  - IUC turnover from 26% (YTD baseline).

PTS Workforce Recruitment & Retention
➤ Achieve PTS FTE budget levels: Total 470 WTE.
➤ At least maintain/improve (with HR): PTS turnover from 9.3% (YTD baseline).

Implement IUC Improvements including
- ➢ Reduce Not Ready Reason Codes from 29.5% to 25% increasing availability and improving response times.
- ➢ Reduce agency use from 15% (Baseline YTD).

For Our Partners in 2025-26 YAS will:

6. Collaborate with system partners to coordinate care delivery:

YAS will work with Acute and Place partners to introduce the Transfer of Care protocol in all hospitals ahead of winter to reduce handover delays, and to increase patient referrals and acceptances to appropriate services and pathways from Remote Patient Care and crews on-scene, improving Hear and Treat rates to 17.9% and the ability to See and Treat.

Maximising clinical pathway use in Remote Patient Care and Crews on scene
Improve the use of appropriate clinical pathways to support patients to access the right care, this will help reduce unnecessary Emergency Department (ED) attendances and ambulance dispatches.

- ➢ Successful milestone delivery to ensure the development and maximisation of care pathways and enhanced data analysis for optimised patient outcomes by March 2026.

YAS will also continue to monitor impact on:
- ▪ Conveyance to ED/non-ED.
- ▪ See, Treat and Refer (STR).
- ▪ Time taken to make a referral.
- ▪ Increased monthly total numbers of patients referred and accepted to alternate providers. (Target tbc in Q2 after full dashboard implementation).
  NB: The baseline is preliminary and may change as YAS resolves data quality issues: An accepted referral does not confirm non-conveyance. EPR records may be accepted on multiple pathways. Many accepted referrals fall under "GP" pathways. "ED" pathways are excluded from this data.

7. Embed a culture of improvement through better use of data and quality improvement (QI):

YAS will ensure data-driven, intelligence-led decision-making, providing actionable insights to support continuous improvements.

Develop Data Analytics and BI Capabilities:
Develop advanced analytics and BI capabilities to inform clinical, quality, performance, patient outcomes, and demand forecasting, with outputs shared with system partners.

- ➢ Improved understanding of performance and patient outcomes.
- ➢ Development to support advancing as an information-driven organisation.

For Our Planet and Pounds in 2025-26 YAS will:

8. Ensure sustainable, effective and efficient use of resources:

YAS will deliver a balanced, break-even financial plan, embed a culture of financial ownership to achieve 4.1% efficiencies, introduce 72 new DCAs to replace older vehicles, and reduce fuel costs by 10% through implementing telematics across our fleet. We will fully implement the national PTS eligibility criteria by June.

Deliver a Balanced break-even Financial Plan:
Deliver a Balanced break-even Financial Plan through targeted cost improvements, efficiencies and productivity gains, with strong oversight and escalation.

- ➢ Achieve the successful delivery of identified in-year OEG programmes within agreed timelines and scope.
- ➢ Maximise Organisational Efficiencies to deliver Trust wide efficiency target of 4.1%.

New Ambulance Station within Hull:
Develop a new ambulance station in Hull to increase capacity for the Hull East, West, Sutton Fields, and Hamburg Road cluster, as part of a longer-term programme of investment beyond 2025/26.

- ➢ Progress the delivery of a new ambulance station in Hull as part of a multi-year investment

Fleet Optimisation:
Implement Fleet Optimisation to improve vehicle efficiency and operations by investing in the ambulance fleet, increasing vehicle availability, reducing vehicle average age, and reducing environmental impact with telematics systems.

- ➢ Implement the Fleet Plan to sustain vehicle availability at 82%, ensuring a controlled Vehicle Off Road (VOR) rate of no more than 18% for planned maintenance and essential servicing.
- ➢ Achieve a 10% fuel cost reduction (c£700k subject to annual budget) through Telematics implementation.
  NB: Indicative position as limited data to analyse for telematics.
- ➢ Reduce insurance claims (for blame avoidable collisions) by 10% from 857 to 779, a reduction of £39K.
  NB: value subject to number of annual claims.

Regional long term collaborative agreement for PTS:
Collaborate with regional partners to streamline patient transport, enhancing efficiency, resource allocation, and service delivery.

- ➢ Secure a regional long term collaborative agreement for PTS.