



## Yorkshire Ambulance Service Annual Planning Cycle

Our Annual Business Planning Framework sets out the aims of ensuring that the planning process:

- is as clear, transparent and as simple as possible, whilst meeting the requirements of the NHS
- results in well-coordinated and structured plans for the development of the Trust's services
- responds to external demands
- avoids unplanned and poorly-tested developments
- delivers the planned level of performance against targets and standards
- supports the achievement of national and contractual standards and objectives contained within the Trust's IBP

APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
<p>Business Plan submitted to Trust Board for approval</p> <p>Key risks assessed and Board Assurance Framework updated</p>	<p>Quarter 4 review of the 2012-13 business plan objectives and undertake year-end review</p>		<p>Review of the 2013-14 business planning process to inform the approach for 2014-15</p> <p>Quarter 1 review of the 2013-14 business plan objectives</p>	<p>Revision of IBP and refresh of LTFM</p>		<p>Quarter 2 review of the 2013-14 business plan objectives</p>	<p>Planning principles and parameters drafted and agreed by the Senior Management Group (SMG)</p>	<p>Department of Health Operating Framework published</p> <p>Clinical Commissioning Group (CCG) commissioning intentions issued</p> <p>Corporate Planning Brief and directorate key issues identified and shared</p> <p>Planning parameters finalised</p>	<p>NHS Financial Framework issued</p> <p>Contract negotiations begin</p> <p>Quarter 3 review of the 2012-13 business plan objectives</p> <p>Draft Directorate Business Plans for 2014-15</p>	<p>Draft financial plans submitted to NHS Trust Development Authority</p> <p>Income projections and indicative budget allocations</p> <p>2<sup>nd</sup> round of Directorate Planning Workshops; update on contracts and presentations of Directorate Business Plans to Senior Management Group</p>	<p>Final financial plans submitted to NHS Trust Development Authority</p> <p>Contracts signed</p> <p>Finalise Directorate and Trust Business Plans</p> <p>Director budget sign-off meetings concluded</p> <p>Trust activity and performance plans issued</p> <p>Trust Financial Plan and budgets approved by the Trust Executive Group and Board for 2014-15</p>

Our Annual Business Planning Framework includes a planned programme of activities relating to the delivery and assurance of the business plan

- A planned series of communication and engagement events to ensure internal and external stakeholders understand the strategic direction that the Board has outlined and their contribution to its achievement
- Collaborative workshops with Clinical Commissioning Groups (CCGs) to inform and develop plans for the future provision of the services that YAS delivers.

### **A&E, NHS111 and Patient Transport Service Local Business Planning**

#### **A&E**

The local management team for A&E develop local plans derived from the Corporate Business Plans. These are developed, managed and monitored in partnership with our CCG commissioners, including Vale of York CCG. Monthly commissioning meetings are held for North Yorkshire & York, chaired by Harrogate & Rural CCG.

#### **PTS**

Patient Transport Services for the whole of North Yorkshire are commissioned by a consortium of North Yorkshire CCG's led by Harrogate & Rural District CCG. Service performance, operational matters and service improvement plans are considered at monthly contract meetings with commissioners. PTS and hospital representatives meet routinely to review local issues.

#### **NHS111**

The NHS111 service commenced in March 2013. As part of the preparation and mobilisation of the service YAS worked with partners and commissioners across all 23 Yorkshire and Humber CCGs over the design of the service and how this would be delivered. Greater Huddersfield CCG is the Lead Commissioner. Following the commencement of the service, this contact and engagement continues with CCG's and there is a monthly Clinical Governance and Quality Assurance meeting to review the service. This is attended by the Vale of York CCG, other healthcare providers, the NHS111 Customer Relationship Manager and the NHS 111 Head of Quality Assurance.

#### **Urgent Care Boards**

Urgent Care Boards play a key function in joining up the work of health and care organisations to meet patients' urgent care needs. We are represented on all 15 Yorkshire Urgent Care Boards, including York. Where opportunities arise for joint programmes we contribute to the planning and business case development.