



NHS West Yorkshire
Integrated Care Board

Operational Planning Summary

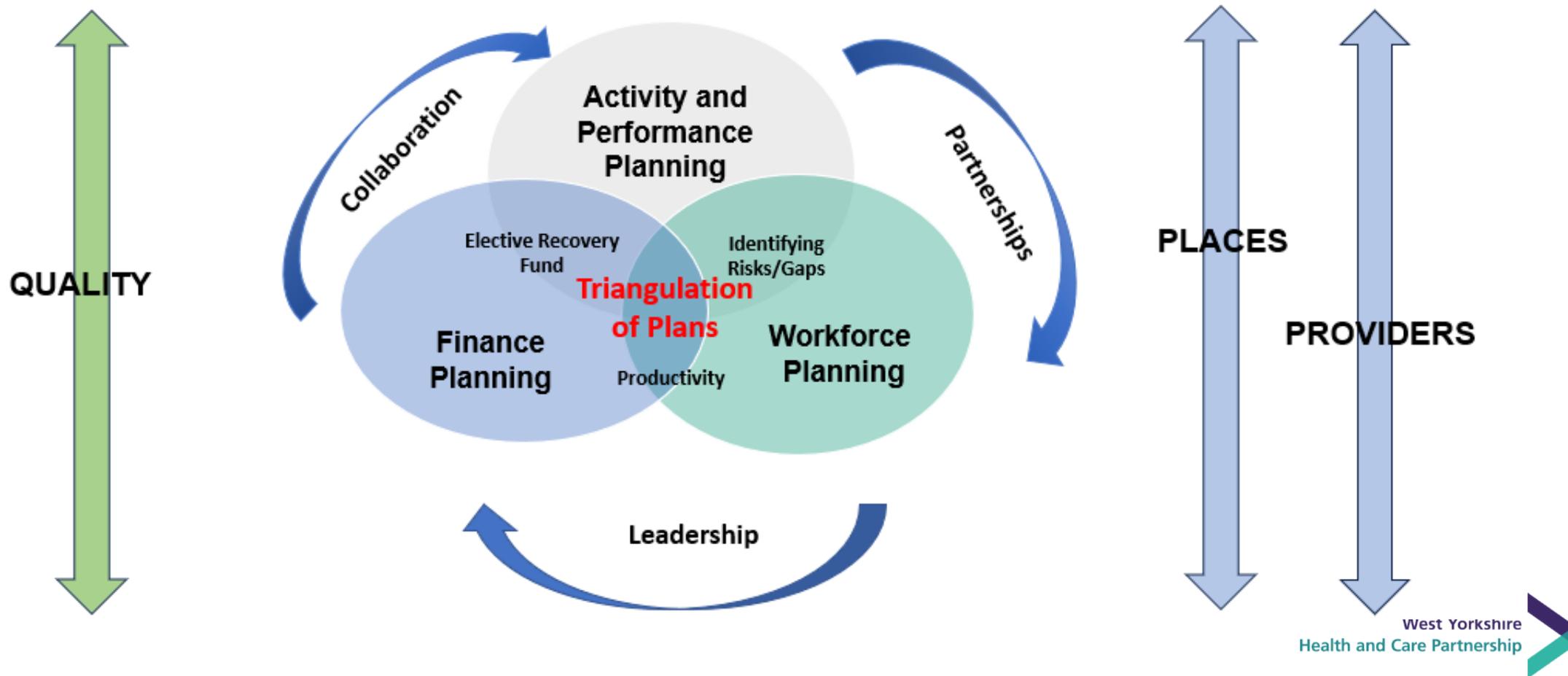
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West Yorkshire ICB Whole System Approach to Operational Planning





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High Level Summary

Finance, Workforce, Activity and Performance

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Finance headlines



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- Final plan submission on 27 March 2025 aggregate break-even
- Updated submission 30 April – reflected technical corrections, and small changes in efficiency value and profile.
- Includes **system risk** held, for the purposes of planning only, against WY ICB of £33.2m
- Plans include **deficit support funding of £49.2m** (plan would have been deficit of £49.2m without)
- Plans include efficiency plans of **£432.6m (6.7% of overall ICB allocation)**

Overall approach to resource utilisation



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- System transformation
 - Provider collaborative service reviews
 - Integrated neighbourhood health (*link to cost drivers re: non-elective activity*)
 - Work and health
- Productivity
 - Productivity packs
 - Elective recovery plans
- Grip and control
 - Complete implementation of all action plans in response to PwC external review
- Difficult decisions





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Workforce

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Workforce Headlines



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- The substantive healthcare workforce across West Yorkshire continued to grow during the last year, with a reduced reliance on bank and agency staff.
- Strong workforce growth in Hospital and Community Health Service (HCHS) Doctors and General Practitioners (GP) is largely driven by an increase in the number of Resident Doctors (formerly known as doctors in training grade posts)
- The focus over the coming year will be on vacancy management, further reductions in bank and agency usage and increasing efficiencies in the non-clinical workforce.

NHS Hospital & Community Health Service Substantive Workforce 2024-2025



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	April 2024 wte	March 2025 wte	In year change wte	In year change %
HCHS Doctors	5,707	6,047	340	6%
Nurses and Health Visitors	14,230	14,735	505	4%
Midwives	1,055	1,106	51	5%
Amulance Staff	1,816	2,036	220	12%
Scientific, therapeutic & technical staff	7,904	8,109	205	3%
Support to clinical staff	20,576	20,696	120	1%
NHS Infrastructure support	11,347	11,608	261	2%
West Yorkshire ICB Total	62,635	64,337	1,702	3%
<i>Data source: NHS Workforce Statistics, April 2024 and March 2025</i>				

General Practice and Primary Care Network Workforce 2024-2025



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	April 2024 wte	March 2025 wte	In year change wte	In year change %
GP (including Resident Doctors)	1,714	1,788	74	4%
Nurses	871	858	-13	-1%
Direct Patient Care	1,748	1,770	22	1%
Admin/Non Clinical	3,489	3,581	92	3%
West Yorkshire ICB Total	7,822	7,997	175	2%
<i>Data source: General Practice Workforce Statistics, April 2024 and March 2025</i>				



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Activity and Performance

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West Yorkshire ICB Commissioner Metrics



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Area	Metric	Baseline Position Date	WY ICB Commissioner			
			Baseline Position	2025/26 Plan	Target	Variance (Plan to Target)
Elective	Percentage RTT incompletes over 52 weeks	Dec-24	2.30%	0.55%	1.00	-0.45%
	Number of 52+ week RTT waits	Dec-24	5102	1251		
	Percentage RTT incompletes 18 weeks and under	Dec-24	64.10%	71.40%	69.10%	2.30%
	RTT waiting list	Dec-24	223969	225802		
Outpatients	Time to First Attendance	Nov-24	70.40%	74.92%	75.40%	-0.48%
Cancer	Cancer 62 Day Standard	Dec-24	71.20%	77.68%	75.00%	2.68%
	Cancer 28 Day Faster Diagnosis Standard	Dec-24	80.00%	82.18%	80.00%	2.18%
Diagnostics	Total Aggregate seen within 6 weeks	Nov-24	87.70%	95.78%	95.00%	0.78%

West Yorkshire ICB Commissioner Metrics



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Area	Metric	Baseline Position Date	WY ICB Commissioner			
			Baseline Position	2025/26 Plan	Target	Variance (Plan to Target)
MH	*Active inappropriate adult acute mental health out of areas placements (OAPs)	Mar-25	51	14	0	14
	Average length of stay for adult acute beds	Nov-24	68.00	55.03	67.90	-12.87
	Access to NHS talking therapies for anxiety and depression - reliable recovery	Sep-24	49.00%	48.74%	48.00%	0.74%
	Access to NHS talking therapies for anxiety and depression - reliable improvement	Sep-24	70.00%	67.79%	67.00%	0.79%
	People Accessing Specialist Community Perinatal Mental Health Services	Sep-24	2405	2604	3041	-437
	Access to Children and Young People Mental Health Services	Sep-24	36645	34529	33335	1194
LDA	Learning disability registers and annual health checks delivered by GPs	On track to deliver >75%		78.61%	75.00%	3.61%
	Reliance on mental health inpatient care for adults with a learning disability	Dec-24	36	28	53 across both	2
	Reliance on mental health inpatient care for autistic adults	Dec-24	34	27		
	Reliance on inpatient care for people with a learning disability and/or autism - Care for children	Dec-24	7	7	8	-1

Yorkshire Ambulance Service (YAS)



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Demand, Activity and Performance

	24/25	Baseline: Handover & Crew Clear Efficiencies, 3% reduction in Deployed Hours on the Road	Improvement with growth £11: maintain deployed hours, handover & crew clear efficiencies & increased clinicians in EOC
Demand (all incidents)	Actual/forecast	+3.9%	+3.9%
Deployed Hours on Road	Actual/forecast	-3%	Maintained
H&T (% & volume)	15.3%	15% (24/25 volume maintained)	18% (increased % & volume)
Clinicians in EOC (FTE)	85	85	112
C2 Performance (Trust Forecast)	31:56	33:12	28:48

Compliance with the ambulance commissioning guidance (with assumed £11m growth funding)

Ambulance Commissioning Guidance 'ask'	Does' YAS Plan Delivery Y/N	Comments
Reduce avoidable ambulance dispatches and conveyances to Emergency Departments (ED).	Y – Conveyance reduced from 59% to 57%	YAS have plans to further reduce conveyance rates
Improve 'hear and treat' rates and reduce variation	Y – Hear and Treat Rates increase from 15 to 18%	Includes increase in EOC clinicians. System actions also required to support
Improve 'see and treat' rates	Partially – Increased volume of S&T but slightly lower % of overall demand	Increasing H&T rates will have the impact of reducing S&T rates
Maintain deployed staff hours on the road	Y – deployed hours maintained at 2024/25 levels	Only maintained with growth funding – see table on risks and issues
Delivery and Optimised Operational Delivery Model	Details set out in Narrative Check-list to deliver the requirements	System actions required to support some elements

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Risks to Delivery, Mitigation and Governance

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WY System Key Risks and Mitigation

Risk	Mitigation
Financial balance within allocations and the challenges to meeting national targets	Well established and active directors of finance group working across West Yorkshire
Impact of National reform and current political landscape	Active management of the running cost reductions. Established working group and identified resources to complete work at pace
Challenging workforce targets against levels of activity required and maintaining safe staffing levels and staff morale	Quality oversight arrangements in place for workforce
Understand the system response to pressures in GP Direct Access, impact of collective action and high-cost drugs and devices	Working closely through regional leads on GP action and locally with Local Medical Committees (LMCs)
Changes to lead role for specialised commissioning services including future governance arrangements, performance management and potential financial impact	We worked with NHSE and the regional ICBs to oversee a robust process of delegation and are sighted on the quality, finance and service risks. We have Established Specialised Commissioning Programme Board chaired by CEO of LTHT to ensure we have the right leadership and engagement going forward.
High-cost packages for statutory responsibilities (S117, court orders, at risk children); Right to Choose in Neurodiversity and Weight Management services where data and processes for managing activity are not yet clear and costs and capacity in the market have escalated	Joint programme on managing CHC across West Yorkshire. Neurodiversity Right to Choose programme managed through the Transformation Committee
Financial pressures faced by Councils and other partners such as the VSCE	Established partnership working with active representation by partners in programmes and committee arrangements
Rise in non-elective demand and associated pressures	Managed work programme for Integrated Neighbourhood Health Services

WY ICB Operational Plan Assurance and Governance

