

### **Action Plans**

- Financial Management
- Total time in A&E
- Four week smoking quitters
- Improving Working Lives

Out-turn 2002/03	Action Plan	In year monitoring.	Milestones	Triggers	Contingency & Escalation s
<p>Under Achieved Risk Assessment 03/04 16.2</p>	<p>The PCT has an agreed recovery plan. Identifying the following savings            £1.6m prescribing            £0.5M continuing care            £1.0M Acute divestment</p> <p>Given likely SLA position it was thought this was short by £200K. (ref Board report Aug 03)</p> <p>To date no further savings can be identified to meet the £950k non recurrent deficit incurred as a result of 2002/03</p> <p>In addition a series of standard "savings" measures have been implemented to support the underlying position and ensure the CIPs in management and Provider function are met.</p> <p>AFBOG set up to review position and support FD</p> <p>Action plans for prescribing in place. Detailed action plans to be developed for Secondary Care and Continuing Care</p> <p>Letter to all GPs re Prescribing position and secondary referrals</p> <p>Chair CE FD to approach StHA to negotiate any in year support</p> <p>Ensure local Trusts aware of position re 2004/04 LDP plans</p>	<p>Monthly return to StHA</p> <p>Monthly Board report</p> <p>PEC report</p> <p>Audit Committee quarterly</p> <p>Monthly review of Source and Application of Funds</p> <p>FD meets with Directors to discuss the position</p> <p>Continuing Care Commitments to be reviewed by Joint Commissioners monthly</p> <p>AFBOG review savings plans with Directors</p> <p>Escalation Reports to</p> <p>AFBOG PEC Audit Committee Board</p> <p>StHA</p>	<p>Monthly Finance Reporting projections</p> <p>July onwards PPA</p> <p>Detailed plan and risk assessment or Secondary Care Sept 03</p> <p>Detailed action plan Continuing Care Sept 03</p> <p>Cost per case procedure implemented</p> <p>CIPs in Provider and Management Budgets</p>	<p>PPA projected out-turn modified by Chief Pharmacist assessment</p> <p>Identify plans not in place to deliver in 2003/04 through AFBOG</p> <p>Growth in numbers on continuing care identified</p> <p>Overspend on budget not curbed</p>	<p>Letter sent to all GPs. Chief Pharmacist asked to identify reason for shortfall and identify corrections</p> <p>Approach LA re transfer of costs linked to new criteria</p> <p>Continue to implement action plan</p> <p>Review approvals process. Instigate a freeze from January except for emergency requests</p>

<b>Out-turn 2002/03</b>	<b>Action Plan</b>	<b>In year monitoring.</b>	<b>Milestones</b>	<b>Triggers</b>	<b>Contingency &amp; Escalation s</b>
	Board kept informed of underlying positions		<p>achieved</p>       <p>Month 7 financial return</p>	<p>Overspends in budgets in monthly reports</p>      <p>Take professional view of realistic end of year position.</p>	<p>Remind all Directors of the need to keep within budget (SFIs)</p> <p>Communication with all staff on financial position</p> <p>Identify any uncommitted reserves</p> <p>Hold back any uncommitted expenditure</p> <p>Monitor SLA performance (to avoid over performance)</p> <p>Impose further controls on provider services</p> <p>Report projected deficit through reporting mechanism.</p> <p>Approach StHA for planned support</p>

Out-turn 2002/03	Action Plan	In year monitoring.	Milestones ,	Triggers	Contingency & Escalation s
				Review outcome of negotiations. Prepare Board for impact on star ratings	