

Financial Recovery Action Plan

| Expenditure Type | Action | Lead | By When |
|------------------|--|----------|------------|
| Income | <i>Ensure all income opportunities are maximised :</i> | | |
| | - WHSSC contract - options for increasing activity levels to be developed recognising commission impact of ABM | RC | 05/09/2018 |
| | - Private Patient Income - options to increase eg NPT Theatre use, Radiotherapy | JW/RC/JM | 05/09/2018 |
| | - Rental Income from HB Estate | SHG | 05/09/2018 |
| | - Other income generation ideas | ?? | 29/08/2018 |
| Workforce | <i>Admin and Clerical</i> | | |
| | - Cease use of Agency and Overtime, unless exceptional circumstances | HR | 29/08/2018 |
| | - Enhance Vacancy management to effectively freeze posts through the use of reemployment process and pooling of staff | HR | 05/09/2018 |
| | - Identify opportunities to improve administrative processes using digital solutions | MJ | 12/09/2018 |
| | <i>Medical & Dental</i> | | |
| | - Strengthen current agency controls | PM | 29/08/2018 |
| | - Initiate external review of Medical Rotas | HR | 29/08/2018 |
| | - Undertake an urgent review of job plans | PM/HR | 12/09/2018 |
| | - Forecast Impact of Rota gaps | LH/FBPs | 05/09/2018 |
| | <i>Nursing & Midwifery including HCSW</i> | | |
| | - Expedite e-rostering rollout to maximise efficiencies and cost reductions | HR | 22/08/2018 |
| | - Reinforce Establishment and Roster Templates including the agreement of NSA Prioritisation and shift standardisation agreement | GH | 29/08/2018 |
| | - Review Patient Acuity/Specialling policy | GH | 05/09/2018 |
| | - Enhance Escalation procedures for additional capacity | GH/CW | 12/09/2018 |
| | - Reinforce no HCSW agency policy | GH | 29/08/2018 |
| | <i>AHPs</i> | | |
| | - Enhance authorisation and scrutiny of Agency and Overtime and support only where TI targets are at risk | CM | 29/08/2018 |
| | - Review Therapy benchmarking to identify opportunities | CM | 29/08/2018 |
| | <i>Healthcare Scientists</i> | | |
| | - Enhance authorisation and scrutiny of Agency and Overtime and support only where TI targets are at risk | CM | 29/08/2018 |
| | <i>Estates and Ancillary</i> | | |
| | - Enhance authorisation and scrutiny of Agency and Overtime and support only where Health and Safety and Quality are at risk | CW/SHG | 29/08/2018 |
| Non Pay | - Enhancement of Procurement Workstream to expedite the clinical procurement substream | LH/PM | 05/09/2018 |
| | - No non-medical study leave to be approved unless aligned with HB priorities and individual PADRs | HR | 05/09/2018 |
| | - Enhance QVC controls through embargo on specific items eg office equipment, furniture & furnishings | LH/DE | 29/08/2018 |
| | - Cease use of external venues for meetings | LH/PW | 29/08/2018 |
| | - Cease provision of refreshments at meetings unless through external sponsorship | LH/PW | 29/08/2018 |
| | - Reinforce travel controls through use of skype, pool cars, car share | HR/MJ | 05/09/2018 |
| | - Explore Synertec/Neopost postage opportunities | MJ | 29/08/2018 |

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| Savings Target | - Review savings delivery assurance and agree actions to improve assurance levels and forecast delivery with weekly review of progress | LH/CW Service Directors/ Executive Directors | 29/08/2018 |
| | - Identify further local savings opportunities | | 05/09/2018 |
| | - Review Efficiency Framework savings analysis to identify further potential opportunities | LH/CW | 05/09/2018 |
| Other General Areas | - Review risks and opportunities log and agree actions to minimise risks and crystallise opportunities | LH/CW | 05/09/2018 |
| | - Review progress against PWC report to identify opportunities not yet addressed | LH/CW SDU Directors/ Executive Directors | 12/09/2018 |
| | - Identify services and processes that could be stopped without significant patient safety risks or adverse outcomes | | 22/08/2018 |
| | - Review DTOC Position and address issues with LAs and internal operational processes | GH/IR JM/ Executive Directors | 05/09/2018 |
| | - Review POW Deep Dive and agree action plan | | 22/08/2018 |
| | - Mobilise programme of Deep Dives into other units commencing with Singleton | LH | 29/08/2018 |
| | - Develop engagement communication, positive focus to improve engagement and support from workforce and external stakeholders | TM/LL | 05/09/2018 |
| | - Identify services considered to be Platinum standard, are there opportunities to pull back whilst maintaining a robust service model | CW | 12/09/2018 |
| | - Identify areas over-achieving against targets, are there opportunities to pull back whilst maintaining a robust service model | CW | 12/09/2018 |
| | - Map impact of agreed actions to forecast to ensure robust control | LH | 12/09/2018 |