

Healthcare Turnaround & Transformation Programme



Our Client

A regional centre of excellence for burns, plastics, head & neck and upper GI services, which also provides a comprehensive range of acute & community based services. It has an income of c.£300m, serves a population of 9.8m through a workforce of c.5k WTE.

Challenge

The Trust was unable to balance its financial position and deliver key operational metrics. Linea were engaged to design, implement and manage a Turnaround programme to reduce the in-year deficit whilst designing a longer-term Transformation Programme in order to reduce the underlying financial deficit in line with the agreed control total.

Solution

Undertake a situation appraisal, encompassing; a detailed financial forecast, assessment of the annual plan, associated risks and key deficit drivers, resulting in the identification of £58m underlying in-

year deficit and a range of serious operational non-conformities.

Develop a detailed recovery programme outlining workstreams, approach, key risks, KPIs, delivery support mechanisms, supported by the development of a PMO, programme team, programme metrics, and governance structure

Agree forecast outturn position with regulators, supporting ongoing communication and relationship management.

Implement various interventions to improve grip & control and enhance governance.

Chair operational & performance meetings to focus programme and achieve objectives

Undertake workforce review improving nursing fill rates to c.97%, whilst reducing the cost per booking & identifying medical staffing opportunities of £2.8m - £3.5m through improved rotas, timely recruitment and direct engagement model deployment

Results

Savings of £6.1m during the 3 months of Q4, enabling additional cost pressures to be offset and a surplus against plan to be realised.

Development and communication of the business planning process and £19.4m cost improvement programme for the next financial year.

Through Linea's support the Trust delivered its in-year recovery plan, offset significant cost pressures and achieved its

revised forecast. I would recommend Linea to other organisations requiring turnaround or transformation support.

Chief Executive Officer