Hospital Improvement Programme Benefits from ABC

Client Case Study

Client

One of the largest NHS Trusts in the UK, with an income in-excess of £600m and c.10k staff. It provides over 100 clinical services.

Challenge

The Trust needed to secure savings of £25m to balance the budget and achieve a small surplus within the financial year.

The situation required an efficiency and cost improvement programme to be designed, implemented and managed.

It was imperative that the programme engaged with management and clinicians, to ensure the delivery of savings whilst maintaining clinical quality and guaranteeing board assurance.

Approach

Develop a jointly resourced Programme Management Office (PMO).

Assess the current savings initiatives by directorate. Collect and analyse data sets to understand and resolve performance and expenditure issues.

Lead and facilitate workshops to generate ideas and access the ease and challenge of implementation.

Introduce robust metrics and develop a performance monitoring and reporting system to track the benefits being delivered.

Develop a performance accountability review structure and process to drive performance improvement.

Introduce best practice from various industry sectors to challenge current process, practices, methodologies and behaviours.

Outcome

Cost savings of **£25.5m** achieved.

Successful external audit of savings programme and performance improvement metrics.

Internal team successfully trained and educated in the use of management tools, concepts and best practice.

Promoted the benefits of Activity Based Costing (ABC), leading to the adoption of the methodology to support future programme delivery.

Designed and developed the following years savings programme qualifying the required savings target and outlining the specific savings themes and actions required to achieve the **£40m** target.

"Linea successfully engaged with both management and clinicians helping the Trust to significantly improve performance and reduce costs. Without their project management and implementation expertise the Trust would have struggled to achieve its required financial surplus."

Director of Performance Improvement

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