



Challenged Hospital Prescribed Intensive Support

Client Case Study

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 was 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.

Approach

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 work streams, approach, key risks, KPIs, delivery support mechanisms, supported by the development of a PMO, programme team, programme metrics, and governance structure

Agree a forecast outturn position with government

regulators (NHSI), 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

Outcome

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 support.”

Chief Executive Officer