

CASE STUDY: WIRRAL UNIVERSITY TEACHING HOSPITAL NHS TRUST

TRANSFORMATION PLAN

Support to assure financial position and development of Transformation Programme to deliver efficiencies over the next two year

July 2014 – November 2014

SITUATION

- Wirral University Teaching Hospital (WUTH) NHS Foundation Trust required support to develop a Transformation Plan enabling the organisation to critically understand its current financial situation and likely future financial gap
- The Trust has developed an outline Cost Improvement Programme for FY14 with a gap of £5m against a target of £13m
- The Cost Improvement Programme for FY15 had been profiled at £16m, with no supporting plans or initiatives

FTI CONSULTING'S ROLE

- To carry a review of the Trusts financial baseline and confirm the gap in year (FY14), and projection for FY15
- To critically review the Trusts FY14 CIP plans supporting the Trust to replace redundant schemes and close the in year gap of £5m
- To support clinical and corporate services in development of CIP plans to deliver £16m in FY15
- To review the organisational structures and programme management arrangements for implementation and delivery of the programme

OUTCOME

- Financial baseline identified in year gap of £3m and projection of £4.2 in FY
- All developed CIP plans reviewed, with adjusted delivery risk adjusted and additional opportunities identified to support delivery of the £13m FY14 programme
- Outline CIP plans developed with clinical and corporate services to deliver the £16m programme for FY15
- Supporting financial recovery plan completed setting out critical path to sustain CIP delivery and areas of further opportunity

CRITICAL THINKING
AT THE CRITICAL TIME™

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