

Item 10 Appendix 1

Hertfordshire Community NHS Trust

Strategic Direction:

HCT's vision is to maintain and improve the health and wellbeing of the people of Hertfordshire and other areas served by the Trust

Key priorities and programmes:

Developing our services - key areas:

- Health and wellbeing – work with other agencies to develop local community approaches to maintaining and improving health and wellbeing.
- Self-management – support people with health conditions and disabilities to manage their own care
Coordinated care - provide well-co-ordinated, personalised, multi-agency care for people with complex needs.

Developing our organisation - key areas:

- Locality-based working –organise our services around local communities and groups of GPs to build strong primary and community care services, engaging local community groups and organisations.
- Effective teams –support all our clinical teams to deliver best practice; be well-led; take more decisions locally; information to support good decision-making.
- Right estate – ensure we have buildings in the right place to meet needs and share facilities
- Right technology – use technology to support the innovative delivery of services and timely information.
- Right business and governance systems and processes –ensure that our business and governance systems are streamlined and easy to use.

Key services provided:

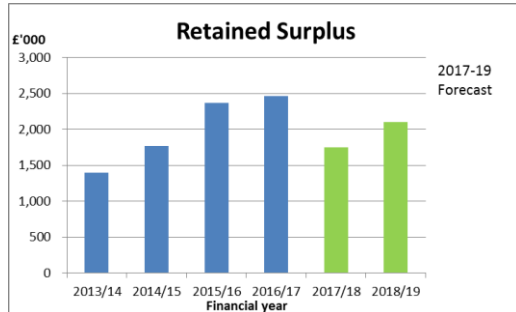
Type of service		Description	Approx. % of income
ADULTS	Community physical health	The majority of HCT's services relate to community based care of adults with underlying and on-going health conditions (long term conditions).	60%
	Ambulatory/ specialist healthcare	A range of services providing interventions in specialist areas such as skin health, prison healthcare and podiatry.	5%
CHILDREN & YOUNG PEOPLE	Community physical health	Universal children's services (Health Visiting, School Nursing) focus on ensuring children are given the best start to lead healthy, fulfilling lives.	20%
	Specialist Services	A range of specialist services for children and young people including community paediatrics, specialist nursing, physiotherapy, occupational therapy, speech and language therapy and audiology.	10%
	Community mental health services	HCT provides a 'Tier 2' service to help manage children/young people's emotional and mental wellbeing, as well as a 'Tier 3' service for those with Autism or Learning Disabilities and challenging behaviours or mental health issues.	<5%

Key risks in achieving budget:

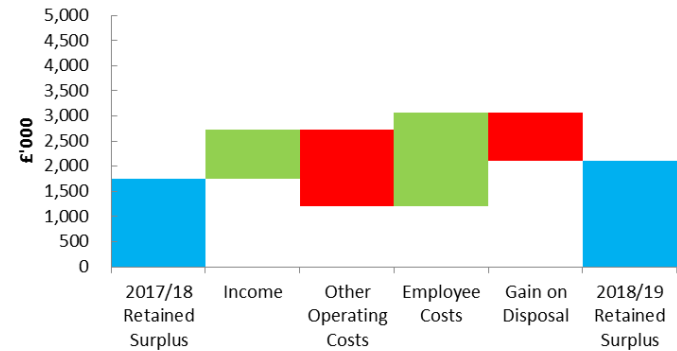
Risk	£'000
Sale of assets	(980)
Cost Improvement slippage	(820)
CQUIN targets	(160)
	<u>(1,960)</u>

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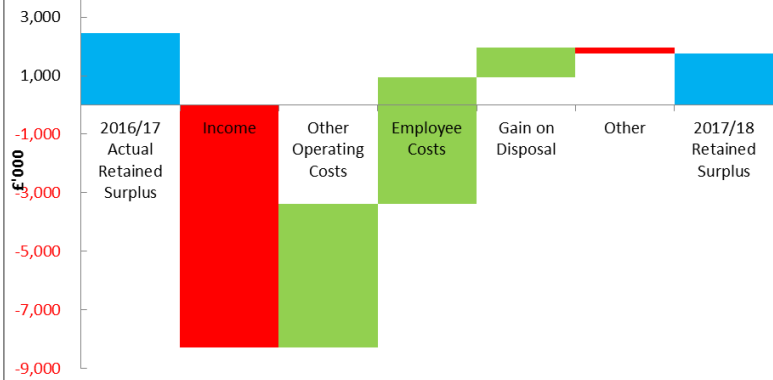
Net Revenue Budget [bar chart]:



Total Surplus Movement 2017/18 to 2018/19



Total Surplus Movement 2016/17 to 2017/18

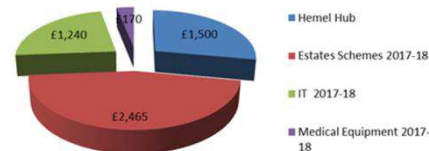


Key Savings

CIPs by Theme	2017/18 plan (£'000's)	% of total
Staff Investment Programme	974	19%
Benchmarking Review	1,800	35%
SLA renegotiation	600	12%
Estates Site Utilisation	591	11%
Non recurrent saving opportunities	1,225	24%
TOTAL	5,190	100%

Key Capital Schemes:

Capital Spend 2017-18 £'000



Capital Spend 2018-19 £'000



	2017/18 £m	2018/19 £m	2019/20 £m
Capital Programme	£5.4m	£3.4m	£3.4m