

# Hertfordshire Partnership University NHS Foundation Trust

## Strategic Direction:

To help people of all ages live their lives to their fullest potential by supporting them to keep mentally and physically well.

## Key priorities and programmes:

- Delivering consistent timely access to services
- Improve physical care of service users
- Delivery against prevention & wellbeing priorities within the Quality and Service Development Strategy
- Continued improved engagement of our workforce
- Further developing our leadership through our Collective Leadership approach
- Creation of new roles and use of apprenticeship model
- Robust local recruitment and retention plans supporting greater flexible working
- Development of our EPR and business intelligence systems
- Improved data quality and recording
- Successfully embedding innovative and more productive ways of working e.g. using technology more effectively, agile working, back office, valuing service user time
- Role out of Safe Care tool across services
- Successful delivery of key 'integration projects' through work with our partners e.g. Hemel hub
- joint work with GPs resulting in improved referral and discharge pathways
- Continued leadership of key system functions and programmes

## Key services provided:

We provide mental health and learning disabilities inpatient care and treatment in the community for young people, adults and older people in Hertfordshire, along with:-

- Learning disability services in Buckinghamshire
- Wellbeing and learning disability services in North Essex
- Forensic and learning disability service in Norfolk

## Key risks in achieving budget:

- Increasing demographic, demand and acuity pressures with significant pressure on:
  - access times
  - Secondary commissioning for long-term health placements, social care placements and social care packages
- Increasing acuity
- Recruitment & retention and related pay cost pressures
- Delivery of efficiencies without impacting quality
- Impact of social care reductions
- Enabling appropriate investment to drive key programmes and initiatives

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Net Revenue Budge [bar chart]:

Key Revenue Pressures:

- Demography, particularly west Herts
- Agency premium
- Recruitment & retention initiatives
- Secondary commissioning demand

## Summary Revenue Budget Movements

|                              | 2017/18<br>TOTAL<br>£000s | 2018/19<br>TOTAL<br>£000s | 2019/20<br>TOTAL<br>£000s | 2020/21<br>TOTAL<br>£000s |
|------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| <b>Technical Adjustment</b>  |                           |                           |                           |                           |
| <b>Demography</b>            |                           |                           |                           |                           |
| <b>Legislative</b>           |                           |                           |                           |                           |
| <b>Other Pressures</b>       |                           |                           |                           |                           |
| <b>TOTAL PRESSURES</b>       |                           |                           |                           |                           |
| <b>Existing Efficiencies</b> |                           |                           |                           |                           |
| <b>New Efficiencies</b>      |                           |                           |                           |                           |
| <b>TOTAL SAVINGS</b>         |                           |                           |                           |                           |

Key Revenue Savings Proposals:

- Reduction in reliance on temporary staffing
- Reducing demand for beds
- Improved out-of-hours capacity and capability
- Improving acute pathway
- Focus on value adding activities
- Role design and workforce for the future
- Back office consolidation/rationalisation
- Procurement opportunities
- Estates rationalisation

|                          | 2017/18<br>£m | 2018/19<br>£m | 2019/20<br>£m |
|--------------------------|---------------|---------------|---------------|
| <b>Capital Programme</b> | 11.8          | 4.8           | 5.0           |

Key Capital Schemes:

- Integrated Marlowes Health & Well-being Centre
- Hitchin Hub (Centenary House)
- Logandene Refurbishment
- CAMHS place of Safety (Forest House)