

Programme 1 – Improve wellbeing through prevention and promoting independence			
Key Milestones	Implementation Date	Status	Exception Detail and Mitigations
Roll out the three-tier conversation so that more people will be supported to resolve their care needs as early as possible, reducing the need long term care. More referrals will be resolved using short term support and signposting, ensuring that there is a reduction in the number of Care and Support Assessments for long-term support being undertaken. <b>Saving Target:</b> £735k	March 2021	On Target	
Increase the number of people who benefit from short term services to help them regain skills and confidence or recuperate after an illness. <b>Saving Target:</b> £2.067m	March 2020	On Target	
Provide a therapy lead approach to assessment and support planning to maximise people's independence.	March 2020	On Target	
Implement a multi-agency strategy that aims to reduce the risk of abuse and/or neglect of adults with care and support needs.	November 2019	On Target	
A Council-wide Employment & Health programme has been established to work with a range of the Council's external partners to review the employment offer to people with disabilities and long-term health conditions in Nottinghamshire.	March 2020	On Target	
Work to standards laid out in the Wellbeing at Work toolkit for enhancement of staff wellbeing. For commissioned services, service specification will include requirements to adhere to Wellbeing at Work, adopting a Making Every Contact Count type approach and sign up to the tobacco declaration.	March 2021	On target	
Within Adult Social Care and Health, frontline staff will be supported to have healthy conversations with people.	March 2021	On Target	
Implementation of the new Carers Strategy with partners to enable carers to access good quality advice, information and support. <b>Savings Target:</b> £80k	December 2019	At Risk	<ul style="list-style-type: none"> <li>Key to implementing the Strategy is establishing a new Carers Hub service which will be integral in identifying carers, and providing information, advice, and short-term support, making use of existing resources. The commissioning of this jointly funded service (Nottinghamshire County Council and Health) has been delayed and the Carers Hub contract is anticipated to start 1<sup>st</sup> December 2019.</li> </ul>

			<ul style="list-style-type: none"> <li>• A revised, more personalised carer's assessment process is currently being developed and will be implemented in December 2019</li> <li>• Staff guidance is being updated alongside training and communications to staff, which will start in November 2019</li> </ul>
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#### Programme 2 – Develop our integrated health and social care system

Key Milestones	Implementation Date	Status	Delivery Status, key updates and risks to delivery
Agree prevention and early intervention pathways of care following the ambitions within the NHS 10-year plan and ensure Integrated Care System (ICS) workstreams and organisational workplans incorporate effective measures to improve prevention and population health.	March 2021	On Target	
Work with NHS colleagues to ensure that the Joint Strategic Needs Assessment (JNSA) properly supports timely, evidence-based decision-making in the emerging Integrated Care System (ICS) functions.	January 2020	On Target	
Support Health and Wellbeing Board partners to implement place-based plans to contribute to food, environment and physical activity objectives, which will support residents to reduce their risk of obesity and diet related diseases.	March 2021	On Target	
Implement the Integrated Care System Mental Health Strategy to achieve agreed actions working in partnership with health colleagues and providers as well as voluntary and community sector providers.	2024	On Target	
Embed alcohol risk identification and brief advice provision in the wider workforce by providing training for 693 professionals, to help motivate at-risk drinkers to reduce their alcohol consumption and so their risk of alcohol related harm.	March 2020	On Target	
Support delivery of trauma-informed services, by training staff to Implement the Routine Enquiry into Childhood Adversity (REACH) approach. Anticipated benefits of this approach include improved engagement in services and improved health and social outcomes.	March 2020	On Target	
Increase the number of people who receive support to manage their own health and well-being.	March 2020	On Target	

Increase the number of people who benefit from personalised approaches through an increase in personal health budgets and personalised care and support plans.	March 2020	On Target	
Roll out the best conditions needed for integrated health and social care frontline older adults' teams and pilot new approaches including joined up assessments.	March 2020	On Target	
Work together with health colleagues to reduce Nottinghamshire delays to discharge to the national target and implement the 'Discharge to Assess' model. Maintain excellent social care delays performance and improve the effectiveness of hospital discharge processes.	March 2020	On Target	

Programme 3 – Delivering high quality public health and social care services			
Key Milestones	Implementation Date	Status	Delivery Status, key updates and risks to delivery
Managing and shaping the social care market.	March 2021	On Target	
Develop an ICT/Digital strategy to improve the customer experience and increase the efficiency and effectiveness with which we work.	March 2020	On Target	
Review Home First Response Service (HFRS), Short Term Assessment and Reablement (START) and homecare to ensure maximum effectiveness.	March 2020	On Target	
Confirm commissioning strategies for Housing with Care (HWC) to offer a range of housing options which will help people who are aged 65 years and over to stay as independent as possible for as long as possible. <b>Savings:</b> £456k	March 2022	Experiencing Obstacles	A HWC position statement is in development. External consultants are helping the Council to understand the national and regional picture and how this is reflected in the Council's delivery of HWC. They are also providing information on the demand and providing tools to assist further understanding to inform the commissioning strategy due to be completed by September 2019. Whilst the activity described above is on track the project is experiencing obstacles against the delivery of the savings target. Further work is ongoing to update the finance models. This will ensure that there is a clear understanding of where saving can be made and how they are recorded and reported going forward.
Confirm commissioning strategies for Housing with Support (HWS) to offer a range of housing options which will help people under the	March 2023	On Target	

age of 65 to stay as independent as possible for as long as possible. <b>Savings:</b> £2.960m			
Engage with Shared Lives Plus (SLP) to support and inform a business case for the development of Shared Lives in Nottinghamshire to increase the number of placements.	October 2019	On Target	
Establish an integrated wellbeing service which delivers improved healthy lifestyle outcomes for groups with the greatest need.	October 2019	On Target	
Establish an all-age substance misuse treatment and recovery service that tackles inter-generational substance misuse through a family-based approach. Recovery outcomes include successful completions, improved mental wellbeing, increased engagement in education, training and employment and improved housing and accommodation where a need is identified.	April 2020	On Target	
Attract and recruit people with the right qualifications, skills, knowledge and experience to work in frontline social care roles in the Council and home care.	March 2020	On Target	
<b>Commercialisation of the Council's directly provided Social Care services</b> - Assessment of the commercialisation potential of County Enterprise Foods (CEF).	Summer 2020	On Target	
<b>Commercialisation of the Council's directly provided Social Care services</b> - Implementation of the Business Plan for the Council's County Horticultural Service.	Summer 2022	Experiencing Obstacles	The development work at Brooke Farm is expected to be completed by the end of the year. The retail manager has been appointed and is focusing on the product mix and pricing strategy in conjunction with the Commercial Development team.