

**Annex 1  
Public Health Service Plan 2016/17: Six month monitoring**

<b>Action</b>	<b>Measures</b>	<b>Status</b>	<b>Six month update</b>	<b>Q3 and Q4 planned activity</b>
1. Deliver health improvements and identify opportunities to make VFM improvements whilst still delivering PH outcomes in the recommissioning of NHS Health checks IT service and childrens PH services 0-19	NHS healthchecks IT and childrens 0-19 procurements are completed by 31 March 2017	AMBER	NHS Health Check IT procurement is underway. There has been a short delay to allow due diligence to take place, however the new service is expected to go live as planned on 1 <sup>st</sup> April 2017.	Mobilisation of NHS Health Check IT service between 12/12/16 and 31/3/17.
		GREEN	Children's 0-19 procurement – contract award approved by Public Health Committee 29 September 2016	Mobilisation of 0-19 Integrated healthy child and public health nursing programme between 10/10/16 and 31/3/17
2. Review and manage existing contracts (including contracts due to start 1 April 2016 and activities supported through PH grant realignment) to deliver financial savings targets contained in OFC APH002 and OFC APH003	£ financial savings achieved on commissioned services	GREEN	Financial forecasting up to Period 5 shows that expenditure will be contained within budget and savings targets met.	Continued financial monitoring and expenditure control.
	Submission of health contracts and performance reports to PH Committee containing detailed performance data on commissioned and realigned services	GREEN	Contract and performance monitoring takes place regularly to collate data with Performance and Quality Report submitted to PH Committee 29 September 2016. PH Committee received Q4 data 2015/16 in July 2016 and Q1 data 2016/17 in September 2016	Committee Work Programme identifies schedule of future reports: Q2 1 December 2016 Q3 30 March 2017 Q4 20 July 2017
3. Strengthen Clinical governance and quality arrangements for commissioned services	Quality standards are contained in individual commissioned service specifications and quality schedules	GREEN	Quality standards are monitored as part of regular contract and performance monitoring.	Continued quality and performance monitoring.
	Senior Managers receive training in quality and clinical governance within six months of restructure	GREEN	Quality report submitted to Public Health Committee, July 2016, to highlight quality arrangements to elected Members. Clinical Governance Process and	Training for senior managers is in planning with delivery due before end Feb 2017.

	taking place		Protocol refreshed and submitted to Public Health SLT for approval, September 2016.	
4. Refresh the health and wellbeing strategy	Refresh of HW strategy to be completed by end March 2017 for implementation commencing 1 April 2017	RED	Postponed in order to take account of STP and ensure work is coordinated and joined up.	Paper being presented to Nov 2016 HWB proposing delay to refresh till Q2/Q3 2017/18 pending agreement of the Sustainability and Transformation Plan.
5. Continue to work with partners to promote joint and aligned strategy to tackle tobacco use, focusing on the implementation of action plans related to the Nottinghamshire Declaration on Tobacco Control and the expansion of the declaration to third parties	Tobacco control and smoking cessation contract: no of four week quitters reported	AMBER	6800 target set in original service specification was reduced to 5000 after negotiation with provider, to allow time for services to commence with new provider. Actual activity reports were 575 in Q1 and 440 (provisional) for Q2.	Close performance monitoring in place but provider is unlikely to meet targets. Contract structure is for payment by results, so the lower than anticipated performance will deliver a cost saving.
	HWB members and named key partners have signed the Nottinghamshire declaration on tobacco control	GREEN	Target: 82% at outset rising to 100% by year end. At end Q1, 100% of named key partners had signed the declaration.	Target met end Q1. Signatories include Notts Police and PHE.
	HWB members and named key partners have a tobacco declaration action plan agreed by their organisation	GREEN	Target: 41% at outset rising to 100% by year end. At end Q1, 73% of members and named key partners had agreed a tobacco declaration action plan for their organisation, performance was ahead of schedule.	Performance for Q2 will be captured in Q3 alongside wider work with Strategic Tobacco Alliance Group and establishing Tobacco Declaration Working Groups
	HWB members and named key partners are actively implementing their Tobacco Declaration	AMBER	New target. Starting from 0, rising to 100% by year end. In quarter two we have focussed on preparation for wider work that is due to start in October with the	Performance to be captured in Q3 alongside wider work with Strategic Tobacco Alliance Group and establishing Tobacco Declaration Working Groups

	action plans as evidenced by a quarterly self-assessment template		Strategic Tobacco Alliance Group. This work will involve establishing Tobacco Declaration Working Groups that will take this work forward with partners.	
6. Develop proposals for council wide approaches to the delivery of mental health services	Improvement in Mental Wellbeing score WEMWBS with PH realignment mental health services	GREEN	Target: - Cumulative 50% increase in WEMWBS recording by year end - 80% increase in WEMWBS score at 12 months from baseline	Performance captured in Q2: WEMWBS assessments done after 12 months showed - 80% increase in WEMWBS scores - 13.3% went down - 6.7% stayed the same
	Proposals developed for a Council wide approach to mental health services by Q3	RED	Review of contract timeframes undertaken to enable future single approach to be developed. Public Health Committee approved one contract extension in June 2016.	Activity will need to be delayed owing to the need to align timeframes for a number of separate elements.
7. Implement the first year of the Young People's Health Strategy Action Plan (three year strategy)	Year 1 of the Young People's Health Strategy Action Plan is implemented by end March 2017	GREEN	An external provider of the Nottinghamshire young peoples' health website has been identified. A multi-agency YP health strategy steering group has met regularly and has identified priority areas for action.	HWB event Dec 2016 to celebrate progress of the YP Health strategy and showcase initiatives. Mobilisation of the YP health website with a focus on local services Development of a 'you're welcome' assessment process for YP services commissioned by NCC and others
8. Refresh the memorandum of understanding with CCGs	Refreshed MoU setting out levels of service to CCGs is in place by October 2016	GREEN	MoU shared with partners through Public Health Grant partner engagement group. Revised MoU submitted to Clinical Congress 14 September 2016 with deadline for feedback end September.	Expected to be completed by end October.
9. Maximise the health gains that the planning system can offer through the	Partner engagement between health and spatial planning is established by the end	AMBER	Spatial planning and health document approved at the HWB in May 2016. Districts to take the document to relevant committees	Encourage districts to endorse spatial planning and health document via Nottinghamshire planning groups and the TEWS

development of protocols for closer working relations between planners and health	of December 2016 through development of an agreed spatial planning and health document and an engagement protocol.		for endorsement. To date this has been endorsed by Gedling. Draft engagement protocol has been developed.	group. Consultation on the engagement protocol to take place Oct/Nov. To take to HWB in Feb 17 for approval and endorsement.
10. Engage partners and plan for future budget reductions in light of reducing Public Health grant	Budget plan is developed to deliver required savings from 2017	GREEN	Public Health grant working group established with representation from Council departments, PHE and CCGs. Series of meetings held and budget reviews undertaken. Reports back to CLT, Clinical Congress. Public Health Committee received report in September and agreed identified budget alterations. With use of reserves, there is sufficient resource to address commitments up to March 2018.	Action complete by end Q2.
11. Complete the restructure of Public Health in line with OFC APH001 and follow this by refreshing the Public Health workforce development plan	Restructure of PH is implemented by end of Q2	GREEN	Extended consultation completed June 2016. Public Health Committee approved new structure 14 July 2016. New structure implemented with effect from 1 August 2016.	Workforce development plan refresh to be completed during Q3.
12. Achievement of budgetary savings identified in OFCs APH001 (staffing), 002 (commissioned services) and 003 (realigned grant).	Financial savings are achieved in line with OFCs	GREEN	Implementation of restructure has achieved savings target in OFC APH001. Implementation of realignment changes to achieve savings in OFC APH003. Contract management, monitoring and control of procurement is forecasting savings will be achieved in OFC APH002.	Continued financial monitoring of expenditure to achieve budgetary savings as anticipated.