

SP7b

Oxfordshire Supporting People Annual Plan for 2011-12

Item	Priority	Priority	Main aim	By when	Lead officer
Oxfordshire Supporting People Strategy 2011-16 - phase 2 review	Strategic	Financial	Review current arrangements and agree strategic and financial objectives for the programme for 2012-16	March 2012	Natalia Lachkou
Generic floating support services	Strategic	Financial	Implement recommendations of the strategic review and deliver required savings	March 2012	Lorraine Donnachie
Services for people with mental health problems	Strategic	Financial	Ensure smooth transition and deliver improved outcomes across new pathway of services	March 2012	Angelo Fernandes
Personalisation/ Customer service/ Service user engagement	Strategic		Improve focus on service user	Throughout	Natalia Lachkou
Delivering financial strategy		Financial	Balance the budget in 2011-12	March 2012	Natalia Lachkou

Traffic light code:
Yes
Yes, but concerns
No

Note:

Outcomes of the phase 2 review would identify additional priority items that may be added to the plan during the year.

SP7b

Latest activity	On track?	Risk	Factors
Strategy was approved by Commissioning Body on 17 June 2011. All work streams are on target to deliver most objectives for consideration by the partnership in December. Progress report and proposals for decision are on agenda for today.	Yes	Medium	Scale and pace of policy change outside of partnership's span of control
Services changes were implemented in March 2011. Monitoring data and feedback from providers suggests that these changes were managed well and did not raise major issues to date. Progress update is being prepared for January Core Strategy Group.	Yes	Medium	Scale and complexity of planned changes
New pathway of services became operational on 7 March 2011. Key priorities for 2011-12 are: greater personalisation of services, delivery of recovery outcomes and effective pathway management. Project evaluation report has been produced recently and will be tabled at January Core Strategy Group, together with the first report on performance of the new pathway. Project board met for the last time in November. It is proposed to continue work on monitoring and developing mental health housing and support strategy under a different set of arrangements, which are being agreed.	Yes	Medium	Scale and complexity of planned changes
SPUG members completed a programme of service visits from July to September. Feedback from service users has informed proposals for decision on agenda for today.	Yes	Low	Best practice structures are embedding locally and nationally; Within span of control of the partnership
94% of the target have been identified and 30% fully implemented. Progress report is on the agenda for today.	Yes	Medium	Strong track record in managing budget; early planning in place