

**Oxfordshire Supporting People Annual Plan for 2010-11**

Item	Priority	Priority	Main Aim	By when	Lead	Latest activity	On track?	Risk	Factors
Local Area Agreement target	Strategic		Improve National Indicator 141 to 63%	March 2011	Natalia Lachkou	Performance in quarter 2 2009-10 has reached 68%.	Yes	Low	Performance has risen in 2009-10
Oxfordshire Supporting People Strategy for 2011-14	Strategic	Financial	Review current strategy and agree strategic and financial objectives for the programme for 2011-14	March 2011	Natalia Lachkou	Strategy review has been discussed in March to June 2010 by the Core Strategy Group and Commissioning Body. Framework and timetable are on the agenda today.	Yes	Low	Depends on decisions of Government and Public Services Board
Generic floating support services	Strategic	Financial	Agree whether to extend current contracts for generic floating support services and what their share of the programme spend should be	October 2011	Sarah Carter	Review process was agreed by the Core Strategy Group on 7 April 2010. First stages are being carried out.	Yes	Medium	Depends on the partnership's ability to successfully manage impact of reducing budget on future service provision
Personalisation/Customer service/Service user engagement			Improve focus on service user	Throughout	Natalia Lachkou	Service user group is meeting regularly and is working on delivering key aspects of their annual plan. Newsletter will be published in June. Quarterly progress report would be produced in July.	Yes	Low	Within scope of Supporting People team
Delivering financial strategy		Financial	Balance the budget in 2010-11	March 2011	Natalia Lachkou	Administering authority has closed accounts for 2009-10 which showed a surplus as planned. Work on revising financial strategy is in progress and would be reported on at future meetings.	Yes	Medium	Depends on decisions of Government and Public Services Board
<b>Procurement projects</b>									
Older people's services	Strategic	Financial	Ensure smooth transition for new Alert service	October 2010	Alison Fishpool	New service commenced in West Oxfordshire on 6 April 2010. Transition in South Oxfordshire and Cherwell is progressing well and would be finished by the end of June. Implementation in Vale and Oxford is on target to be completed by 1 October. The service started receiving new referrals and key providers are organising publicity events to publicise the service.	Yes	High	Scale and complexity of project
Services for young people, teenage parents and homeless people	Strategic	Financial	New contracts start and savings achieved	October 2010	John Terry	Tender evaluations have been completed. Contract award decisions have been made on 1 June. New services would start on 1 October 2010.	Yes	Medium	Depends on market response to this re-tender

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Services for people with mental health problems	Strategic	Financial	New contracts start and savings achieved	Autumn 2010	Angelo Fernandes	Project board meets monthly. PCT Executive Board approved business case for the tender. Prequalification questionnaires have been published on 24 May and have generated positive market interest to date.	Yes	High	Scale and complexity of project. Project already behind timetable
Services for people with physical disabilities, sensory impairment and acquired brain injury			New contracts start	April 2011	Sarah Carter	Plans for this review would be considered by the Core Strategy Group at July meeting. Supporting People officers are contributing to the development of the housing strategy and delivery of the adult social care strategy for this client group.	Yes, but concerns	Medium	Depends on colleagues elsewhere in the authority
Services for offenders and ex-offenders			New contracts start	April 2011	Paul Walmsley	Lead person has been appointed in April 2010. Planning meeting took place with Probation service in April. Research and scoping activity is taking place and involves input from a wide range of stakeholders working with this client group. An update paper with draft proposals would be presented to July meeting of the Core Strategy Group.	Yes	Medium	Scale and complexity of project
Wet house in Oxford			New contract starts	April 2011	Lorraine Donnachie	Oxford City Council are not able to confirm that capital funding has been secured for this service. Procurement activity can not start before all funding is confirmed.	No	Medium	Scale and complexity of project

<b>Traffic light code:</b>
Yes
Yes, but concerns
No