

Oxfordshire Supporting People Annual Plan for 2012-13

Item	Priority	Priority	Main aim	By when	Lead officer/s	Latest activity	On track?	Risk	Factors
Services for homeless people	Strategic	Financial	Remodel and/or re-commission existing services within financial allocation for 2012-14	March 2013	Natalia Lachkou and Lorraine Donnachie			High	Scale and pace of policy change outside of partnership's span of control; financial savings required are significant and challenging
Services whose current contracts are due to expire by 31 March 2013: Generic floating support, Domestic abuse, Home Improvement Agencies, Physical Disability.	Strategic	Financial	Implement commissioning intentions and plan delivery of required savings set out in the Delivery Plan 2012-16	March 2013	Natalia Lachkou and named lead commissioners			Medium	Scale and complexity of planned changes; strong dependency on other partners as most services are jointly-commissioned
Personalisation/ Customer service/ Service user engagement	Strategic		Improve focus on service user through greater personalisation of services by delivering and learning from three local projects: further integration of self-directed support in mental health services; Connection's Payment by Results pilot in generic floating support; St Mungo's positive outcomes and incentives project in young people services.	March 2013	Natalia Lachkou			Low	Best practice structures are embedding locally and nationally; Within span of control of the partnership
Delivering financial strategy		Financial	Balance the budget in 2012-13	March 2013	Natalia Lachkou			High	Strong track record in managing budget; early planning in place; delivery relies on other partners as most services are jointly-commissioned and saving targets will have impact on other budgets

Traffic light code:

Yes

Yes, but concerns

No