

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 Quarters 1 to 3 2010-11 reached 65.4%.	Yes	Low	Sustained increased performance by services for single homeless and young people.
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	Final draft of the strategy is on agenda for decision 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	Contracts are being extended for 2 years. Financial allocation is on agenda for decision today. Implementation of agreed service improvements is progressing well and would be monitored in 2011-12.	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 has delivered most of the key aspects of their annual plan. Cook off event took place on 10 December.	Yes	Low	Within scope of Supporting People team
Delivering financial strategy		Financial	Balance the budget in 2010-11	March 2011	Natalia Lachkou	Latest budget report forecasts a small underspend at year end.	Yes	Medium	Depends on decisions of Government and Public Services Board
Procurement projects									
Older people's services	Strategic	Financial	Ensure smooth transition for new Alert service	October 2010	Alison Fishpool	Alert service was rolled out across the county by 4 October. All relevant groups of clients transferred into the new service. New service monitoring arrangements commenced in November 2010.	Yes	High	Scale and complexity of project

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Services for young people, teenage parents and homeless people	Strategic	Financial	New contracts start and savings achieved	October 2010	John Terry	New services started on 1 October 2010.	Yes	Medium	Depends on market response to this re-tender
Services for people with mental health problems	Strategic	Financial	New contracts start and savings achieved	Autumn 2010- March 2011	Angelo Fernandes	Saving target of 15% has not be delivered in 2010-11. New services started on 7 March 2011. Transition has gone well.	Yes, but concerns	High	Scale and complexity of project.
Services for people with physical disabilities, sensory impairment and acquired brain injury			New contracts start	April 2011	Sarah Carter- Natalia Lachkou	Strategic review started in July and initial data collection has been completed. Officers contributed to the draft housing plan for Oxfordshire which is out for comments with stakeholders. Review would be completed in early 2011.	Yes, but concerns	Medium	Depends on colleagues elsewhere in the authority
Services for offenders and ex-offenders			New contracts start	April 2011	Paul Walmsley	Recommendations were agreed in September. Final decisions are on the agenda today.	Yes	Medium	Scale and complexity of project
Wet house in Oxford			New contract starts	April 2011	Lorraine- Donnaachie	In August the Commissioning Body decided to remove this project from the annual plan.	N/A	Medium	Scale and complexity of project

Traffic light code:

Yes

Yes, but concerns

No