

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.

SP10b

Latest activity	On track?	Risk	Factors
Final draft of the strategy is on the agenda for today. First stages of work by three core groups are progressing well. Progress update on the programme review is on the 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 and are being closely monitored. First quarterly monitoring meeting is scheduled for early June.	Yes	Medium	Scale and complexity of planned changes
New services started on 7 March 2011. Transition to new service models is progressing well. Key project priorities for 2011-12 are: greater personalisation of services, delivery of recovery outcomes and effective pathway management.	Yes	Medium	Scale and complexity of planned changes
SPUG members are taking active steps to establish direct links with service user engagement leads in services we fund. These contacts will be used to facilitate a programme of service visits scheduled for this summer. June issue of the SPUG newsletter has been produced. Discussion about ways of delivering greater personalisation of services is on the agenda for today.	Yes	Low	Best practice structures are embedding locally and nationally; Within span of control of the partnership
The budget was set by the Commissioning Body on 25 March 2011. Meetings with suppliers to discuss the efficiency programme have started and would be completed by end of June. First monthly progress report is on the agenda for today.	Yes	Medium	Strong track record in managing budget; early planning in place