

Oxfordshire Supporting People Annual Plan for 2011-12

Item	Priority	Priority	Main aim	By when	Lead officer	Latest activity	On track?	Risk	Factors
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	Strategy was approved by Commissioning Body on 17 June 2011. Commissioning intentions for 2012-16 were approved by Commissioning Body on 9 December 2011. Delivery plan for 2012-16 and Annual plan for 2012-13 are on the agenda for Commissioning Body on 23 March for approval.	Yes	Medium	Scale and pace of policy change outside of partnership's span of control
Generic floating support services	Strategic	Financial	Implement recommendations of the strategic review and deliver required savings	March 2012	Lorraine Donnachie	Service changes were implemented in March 2011. Progress report considered at CSG on 1 February 2012 showed that these changes were implemented well, without adverse impact on service quality.	Yes	Medium	Scale and complexity of planned changes
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	New pathway of services became operational on 7 March 2011. Project was evaluated and closed in late 2011. Performance monitoring report considered at CSG in January 2012 shows that services have imbedded well and are on target to deliver most of year one performance targets.	Yes	Medium	Scale and complexity of planned changes
Personalisation/ Customer service/Service user engagement	Strategic		Improve focus on service user	Throughout	Natalia Lachkou	SPUG members completed a programme of service visits from July to September 2011. Feedback from service users informed commissioning intentions for 2012-16. Move on DVD was produced and has proven great success with peer users and providers. Mental health services started delivering self-directed support.	Yes	Low	Best practice structures are embedding locally and nationally; Within span of control of the partnership
Delivering financial strategy		Financial	Balance the budget in 2011-12	March 2012	Natalia Lachkou	Savings target has been exceeded. Year end forecast is under-spend of circa 60k. Request for carry forward is being made.	Yes	Medium	Strong track record in managing budget; early planning in place

Traffic light code:

Yes

Yes, but concerns

No