

PERFORMANCE SCRUTINY COMMITTEE

14 January 2021

Business Management and Monitoring Report November 2020

Report by the Corporate Director for Customers and Organisational
Development and Director of Finance

Recommendations

1. The Committee is **RECOMMENDED** to note the report and consider any matters for future attention by the Committee.

Introduction

2. The report at Appendix 1 sets out Oxfordshire County Council's (OCC's) progress towards Corporate Plan priorities during November 2020.
3. The report will be considered at Cabinet's 19th January meeting.

Executive Summary

4. The report at Appendix 1 is the Business Management and Monitoring Report for November 2020/21 and it contains:
 - Annex A – Performance Report
 - Annex B – Risk
 - Annex C – Finance
5. The report's tone and detail largely shows positive performance, but as we would expect still shows a number of services impacted by COVID-19, not just on the actual results, but also on the capacity of collection of data or where programmes haven't been running as a consequence of the pandemic.

Performance

6. Generally, targets set in the Outcomes Framework have not been retrospectively amended considering COVID-19 pressures, as we wish to give the reader a true sense of how our priorities and pre-pandemic ambitions have been affected. Where targets are being revisited as a result of COVID-19 impacts, commentary in Annex A records this.
7. There were two performance score changes during November "Reduced carbon impact of our transport" and "Levels of disruption to journeys", both changed from Amber to Green.

8. The report therefore shows that at 30th November the 27 indicators were assessed as follows:

RAG	COUNT	%	COMPARISON WITH OCTOBER RAG %
GREEN	14	52%	44%
AMBER	12	44%	52%
RED	0	0%	0%
GREY (NO	1	4%	4%

Risk management

9. Since April the OCC Leadership Risk Register has been under review to reflect the new challenges brought by the coronavirus pandemic. The Register has been adopted by Silver and Gold commands as the mechanism for managing the most senior risks facing OCC at this time. Annex B of the report shows the latest Leadership Risk Register.

10. Annex 2 is the latest OCC Leadership Risk Register as revised on 16th November. During November all leadership risks have been reviewed thoroughly, as a consequence there has been one score change, LR11 Financial resilience (from 15 to 10), as likelihood has been scored down from 3 to 2.

18th December 2020

CLAIRE TAYLOR Corporate Director for Customers and Organisational Development	LORNA BAXTER Director of Finance
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Appendix 1: 19th January Cabinet paper: Business Management and Monitoring Report, November 2020, which contains:
Annex A – Performance dashboard
Annex B – Risk
Annex C – Finance update