

PERFORMANCE SCRUTINY COMMITTEE

11 March 2021

Business Management and Monitoring Report January 2021

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

Recommendations

1. The Committee is RECOMMENDED to
 - a) note the report and consider any matters for future attention by the Committee;
 - b) report the issues raised to the Cabinet discussion of the papers on 16 March 2021.

Introduction

2. The report at Appendix 1 sets out Oxfordshire County Council's (OCC's) progress towards Corporate Plan priorities during January 2021.
3. The report will be considered at Cabinet's 16 March meeting.

Executive Summary

4. The report at Appendix 1 is the Business Management and Monitoring Report for January 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 January, "Reduction in carbon equivalent emissions from OCC's activities" has changed from Green to Amber and "Support for a strong local economy" has changed from Amber to Green.

8. The report therefore shows that at 31st January the 27 indicators were assessed as follows:

RAG	COUNT	%	COMPARISON WITH DECEMBER RAG %
GREEN	14	52%	52%
AMBER	12	44%	44%
RED	0	0%	0%
GREY (NO DATA)	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 16 February. During January 2021 all leadership risks have been reviewed thoroughly, there were no score changes; however, one new risk has been added LR21 County Elections May 2021 with a residual risk score of 8 - Medium Risk- (for further details please see Annex B).

11 March 2021

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- Appendix 1: 16 March Cabinet paper: Business Management and Monitoring Report, January 2021, which contains:
Annex A – Performance dashboard
Annex B – Risk
Annex C – Finance update