

## **PERFORMANCE SCRUTINY COMMITTEE**

**5 September 2019**

### **Business Management and Monitoring Report – June and July 2019**

**Report by the Interim Assistant Chief Executive and Director of Finance**

#### **RECOMMENDATION**

- 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 and provides an update on the delivery of the Medium Term Financial Plan from 1 June to 31 July. Cabinet do not formally meet in August so information from June and July is covered in this report.
3. The report at Appendix 1 will be considered at Cabinet's 17 September meeting.
4. Following feedback from the Committee in July, this report focuses on highlighting key changes in performance across the Council.

#### **Executive summary**

5. Monthly business management reports demonstrate the Council's progress towards our ambitions and priorities, and financial performance in any given period.
6. Within the report, Annex A shows our current performance against targets and summarises progress towards overall outcomes set out in our Corporate Plan.
7. Annex B summaries key Human Resources data. It provides a snapshot in time. The council is reviewing its HR strategies as part of the transformation programme with the objective of developing a comprehensive long term workforce strategy. In due course this will be considered by Cabinet and Scrutiny.
8. From September 2019 workforce data will be provided on a quarterly basis enabling more effective trend analysis. This data will not form part of the monthly business management reports as it follows the quarterly cycle and therefore will be provided as separate item. This will enable a monthly focus on the Council's outcomes and objectives and a quarterly overview into workforce data.

9. Annex C sets out the current financial position, providing detailed explanations of significant budget variations and an update on the Medium Term Financial Plan including the delivery of savings agreed by Council in February 2019.
10. A new Risk and Opportunities Strategy will be considered by the Audit and Governance Committee in September and recommended to Cabinet for adoption in October. A fully revised leadership risk register will then be reported on a monthly basis as an annex to this report.

### **Performance Highlights – June and July**

11. 90% of social care providers in Oxfordshire are rated 'good' or 'outstanding'. This is above the national average of 84%.
12. We are extending the reach of our fire prevention and safety messages through targeted campaigns and the use of social media. We also continue to see good numbers of work placements and fire cadets. This also promotes Oxfordshire Fire and Rescue Service and Trading Standards as prospective employers.
13. The number of volunteer hours contributed to library, museum and history services continues to rise, from 3,475 hours in June to 3,675 hours in July.
14. In July we completed 100% (4 out of 4) of our section 106 agreements on time. Section 106 agreements secure contributions from developers to fund community infrastructure.
15. We continue to improve the condition of the county's highways. In July 100% of road defects – whether those posing immediate or potential risk of injury – were repaired on target (24 hours and 28 days respectively).
16. Under the indicator "prevalence of healthy children", performance has improved for two measures relating to face-to-face visits for new or expectant mothers.
17. Over a third of people we support for adult social care receive a direct payment to organise their own care, compared to 28% nationally. This supports people to live independently and to have control over their own care.
18. We have been successful in two Innovate UK (Innovation in Electric Vehicle Charging) competitions. The first project will see us working in partnership with a local company and colleagues in city/district councils to introduce electric vehicle charging hubs into local authority owned car parks across the county. For the second project, Oxfordshire has been chosen as one of nine areas that will trial electric vehicle charging points using Virgin Media cable infrastructure. These projects will result in 500 new electric vehicle charging points across the county by 2021, supporting our climate action objectives.

### **Areas for Improvement – June and July**

19. Two of the 48 indicators are assessed as Red – off target – in July.

20. The first indicator relates to the timeliness of assessments for children and young people with Special Education Needs and Disabilities. This target has been rated Red since the May report, although improvements in the rate of completing Education, Health and Care Plans (EHCPs) have been made: 55% in April, 27% in May, 56% in June and 40% in July. The last five months have seen the highest monthly numbers of requests for an EHCP in the last 3 years with over 100 requests in each of the last three months. A robust action plan is in place to improve performance and a restructuring programme will ensure that we are in a better place in the long-term to meet future demand.

21. The second indicator relates to the number of people delayed leaving hospital awaiting social care. Social care delays have increased because there remains a difficulty in accessing home care, particularly in relation to reablement. Actions are in hand with the provider of reablement services and we are confident that this will address the issues, whilst noting that there remains a risk around the recruitment and retention of care staff.

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Appendix 1: Cabinet paper – Business Management and Monitoring Report – June and July