

PERFORMANCE SCRUTINY COMMITTEE

12 March 2020

Business Management and Monitoring Report – January 2020

**Report by the Corporate Director for Customers and Organisational
Development 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 1-31 January 2020.
3. The report at Appendix 1 will be considered at Cabinet's 17 March meeting.

Executive Summary

4. Monthly business management reports demonstrate the Council's progress towards our ambitions and priorities, and financial performance in any given period. The report summarises performance, risk and finance and reflects the Council's commitment to transparency and improved performance management. Further information is provided in the report's three annexes:
 - Annex A: performance
 - Annex B: risk
 - Annex C: finance

Performance Highlights – January

5. The quality of our adult social care providers remains high: 91% are rated good or outstanding, compared to 84% nationally.
6. Our work to secure funding and positive outcomes through s.106 agreements with developers has improved during January.
7. National data on Key Stage 4 and Key Stage 5 education was published by the Department for Education in early February. GCSE performance in Oxfordshire remains in line with or above the national averages in all key performance measures.

8. Following a focused visit to review the children's social care services, Ofsted noted effective practice across all functions visited. Ofsted also noted our committed, experienced and well supported staff and described a department that understands itself and has identified where it needs to improve further.
9. To date we have diverted from landfill 98.2% of the waste generated by highway maintenance, demolition and excavation. This is above our target (90%) and supports our efforts to protect the environment.

Areas for Improvement – January

10. The indicator "Timeliness of completing Education, Health and Care Plans" for children and young people with Special Education Needs and Disabilities has been assessed as Red this month. Performance in both December and January has dropped, returning the indicator to a Red rating (it was last Red in September). The service is facing high demand, with a third more requests in 2019 than the previous year and is embedding a new structure. A performance recovery plan is in place and is reporting to the Directorate Leadership Team.
11. Delayed transfers of care (DTC) levels remain high and Oxfordshire's system is currently rated 146th out of 149 upper tier and unitary councils. A detailed report on the issues and action was presented to Performance Scrutiny on 4 February. Key issues included the availability of care and seasonal variance in need, and specific issues around the reablement pathway. We are changing the way we commission care, implementing a strength-based approach to all care and making changes to improve the performance of the reablement pathway.

Risk management

12. The report contains (at Annex B) information summarising the Council's risk management activities. It also presents the Council's Leadership Risk Register. Leadership risks are those which are significant in size or duration and would impact on the performance of the Council as a whole, in particular the delivery of its strategic priorities.
13. The Leadership Risk Register is managed by Chief Executive's Direct Reports. Risks are reviewed each month and any updates are included in Business Management and Monitoring Reports.

Finance

14. Based on expenditure to the end of January 2019, there is a forecast directorate overspend of £6.2m. This is partly offset by a net underspend on Corporate Measures, including interest earned, of -£0.4m. The £5.8m overspend will be reduced by the use of £3.5m unallocated contingency, resulting in a forecast overall overspend of £2.3m. See Annex C of the report for further details and commentary.

3 February 2020

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Appendix 1: Cabinet paper: Business Management and Monitoring Report,
January 2020 which contains Annex A – Performance Dashboard,
Annex B – Risk and Annex C – Finance