

PERFORMANCE SCRUTINY COMMITTEE

12th November 2020

Business Management and Monitoring Report September 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 September 2020.
3. The report will be considered at Cabinet's 17th November meeting.

Executive Summary

4. The report at Appendix 1 is the Business Management and Monitoring Report for September 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. The overall risk profile is unchanged.

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 September. **“Infrastructure delivery supports growth”** has changed from Red to Amber; and **“Enhanced digital connectivity for residents & businesses”** has changed score from Amber to Green
8. The measure **“Infrastructure delivery supports growth”** is reporting Amber for September, this is an improvement since last month There is a

robust plan in place to achieve 100% of the Capital Programme delivered in line with budget by end of March 2021 and a full review of the pipeline of work is ongoing currently to re-baseline the programme.

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

RAG	COUNT	%	COMPARISON WITH AUGUST RAG %
GREEN	13	48%	44%
AMBER	13	48%	48%
RED	0	0%	4%
GREY (NO DATA)	1	4%	4%

Risk management

10. 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.

11. Annex 2 is the latest OCC Leadership Risk Register as revised on 21st October. No score changes were reported during September.

03rd September 2020

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- Appendix 1: 17th November Cabinet paper: Business Management and Monitoring Report, September 2020, which contains:
Annex A – Performance dashboard
Annex B – Risk
Annex C – Finance update