

Division(s): N/A

PERFORMANCE SCRUTINY COMMITTEE - 10 September 2020

Business Management and Monitoring Report July 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 during July 2020.
3. The report will be considered at Cabinet's 15th September meeting.

Executive Summary

4. The report at Appendix 1 is the first monthly Business Management and Monitoring Report for 2020/21. 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, except for overall changes proposed to LR3 Growth Deal, details on Annex B.

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. The following indicator have moved from Green in Quarter 1 to Amber in July: **“Support for a strong local economy”** Lower levels of activity due to COVID-19, services are starting to ramp up their activity, and envision that they will be able to catch up with the yearly target. Also, there is reliance on external partners to reach time and delivery of milestones

8. The indicator “**Infrastructure delivery supports growth**” continues to report Red for July. This measures the capital infrastructure major programme and means 26.6% of agreed programmes for the year 20/21 has been spent or committed. COVID-19 and other factors means the figure is lower than would be expected at this time of the year. There is a plan in place to achieve 100% by end of March 2021. Full review of the pipeline of work is ongoing currently to re-baseline the programme.
9. The report therefore shows that at 31st July the 27 indicators were assessed as follows:

RAG	Count	%	Comparison with Q1 RAG %
Green	12	44%	37%
Amber	13	48%	48%
Red	1	4%	4%
Grey	1	4%	11%

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 26th August. No score changes were reported during July.

01st September 2020

CLAIRE TAYLOR
Corporate Director for Customers and
Organisational Development

LORNA BAXTER
Director of Finance

Contact Officers:

Louise Tustian, Head of Insight and Corporate Programmes – 07741 607452
Hannah Doney, Head of Corporate Finance – 07584 174 654

Appendix 1: 15 September Cabinet paper: Business Management and Monitoring Report, July 2020, which contains:
Annex A – Performance dashboard
Annex B – Risk
Annex C – Finance update