

APPENDIX 1

Cabinet – 15th September

BUSINESS MANAGEMENT & MONITORING REPORT

July 2020

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

RECOMMENDATION

1. To note the July business management and monitoring report.
2. To approve the virements set out in Annex C - 2b and note the virements in Annex C- 2C.

Executive Summary

3. This report sets out Oxfordshire County Council's (OCC's) progress towards Corporate Plan priorities for 2020/21 for the period of July 2020.

Introduction

4. The Council recognises the importance of timely, accurate and accessible performance and budget management information as part of its commitment to both transparency and demonstrating efficiency and effectiveness.
5. These monthly business management reports are part of a suite of performance, risk and budget documents which set out our ambitions, priorities and financial performance. The Corporate Plan sets out the Council's ambitions for the next two years, under our vision for Thriving Communities. It also shows our priority activities for the current business year.
6. Our Corporate Plan, Medium Term Financial Plan, Outcomes Framework and previous business management reports, can be found on the Council's website.¹
7. This report summarises performance and risk. These Business Management & Monitoring Reports. Further information is provided in two annexes:
 - a. Annex A: performance
 - b. Annex B: risk
 - c. Annex C: finance

¹ Corporate Plan and Medium Term Financial Plan: <https://www.oxfordshire.gov.uk/council/our-vision/corporate-plan>
Outcomes Framework and previous reports: <https://www.oxfordshire.gov.uk/council/about-your-council/plans-performance-and-policies/performance-reports>

8. The continuing impact of the coronavirus (COVID-19) pandemic on the Council's performance can be seen in this report. The majority of councillors and officers continue to work from home, other than those whose work requires otherwise, such as those delivering face to face services or services in particular locations such as highways. We are proud that our flexible and resilient approach has enabled us to continue to deliver vital services on which the people and communities of Oxfordshire depend.
9. However, as can be seen in Annex A of this report, some services' performance continues to be disrupted by the need to vary or suspend normal operations as part of our planned COVID-19 response. Most of our network of libraries across the county are now open to receive in-person visitors, following NHS safety guidance. Our provision of 'Safe and Well' visits to vulnerable people's homes, or face to face engagement with younger people to help them live healthy lives, has necessarily been significantly reduced. Other commentary below reflects the impact of the COVID-19 pandemic on our performance.
10. This report helps to demonstrate some of the ways in which the Council is taking climate action for a thriving Oxfordshire. In April 2019, councillors unanimously agreed to take greater action on carbon emissions, including calling on the Leader to set an ambitious target to become carbon neutral by 2030 for our own estate and activities. Since then we have been taking action across all our main areas of influence: our schools, our supply chain, our policy making and our partnerships. This report shows progress towards our ambitions to reduce carbon emissions, improve transport networks and support healthy communities as part of our commitment to tackle climate change.
11. The report also supports our commitment to inclusion and equality, which is enshrined in the Council's vision of "Thriving communities for everyone in Oxfordshire". We know that the data and commentary in this report only tells a snapshot of the whole story of how the Council is working to address inequality: that commitment also runs throughout services and activities which are not reported here. However, this report helps to demonstrate our commitment in action. We also know that inequality persists in Oxfordshire for a variety of reasons and we will continue to use our knowledge and influence to ensure that our services perform well for everyone.

Progress towards delivery of Oxfordshire County Council's Corporate Plan

12. Oxfordshire County Council's vision for Oxfordshire has six priorities which show our ambitions for the county. Our Corporate Plan specifies outcomes which describe the changes we expect to see as a result of the Council's actions. Performance indicators show the extent to which those outcomes are being achieved, and in turn measures and targets show progress towards the indicators. Collectively, this arrangement is called the Outcomes Framework.
13. This year's Outcomes Framework includes 11 outcomes, 27 indicators and 80 measures (compared with 13, 48 and 117 in 2019/20).

14. Every reporting period, the indicators are given a Red, Amber or Green (RAG) rating in these reports, signifying whether or not progress is on track. In deciding RAG ratings, we consider data on current performance and an assessment of progress.
15. Each month we use snapshot tables (below) to indicate the main areas of change since the previous report.
- a. The indicator “Support for a strong local economy” has moved from Green in Quarter 1 to Amber in July. 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.
16. The information below provides a snapshot of progress towards Corporate Plan outcomes during July 2020, including some of our performance highlights. A full account of progress towards our Corporate Plan priorities is at Annex A.



We listen to residents so we can continuously improve our services and provide value for money

Performance highlights

- During July, the Customer Services Centre received approximately 15,500 inbound calls and made over 9,000 outbound calls. Services are returning to business as usual now lockdown measures are being eased. Demand on services such as Social Care, Blue Badge, Concessionary Fares and Highways have increased back to pre-lockdown levels.
- OFRS continue to work against the actions from our HMICFRS Inspection and good progress has been made in most areas. We have been informed that our next inspection will be later this year and based on our Covid-19 response and learning from that. Followed by the main inspection across all areas of Efficiency, Effectiveness and People in 2021.
- Leaving aside the COVID-19 response, the quality of care for adults in Oxfordshire is consistently higher than the national average. 91% of all providers are rated as good or outstanding in Oxfordshire, compared with 84%. The Care Quality Commission stopped routine inspections due to COVID-19 in March and only inspect currently if there is clear evidence of harm.

PERFORMANCE SUMMARY			
OUTCOMES	INDICATORS	RAG	Change since last report
Our services improve	1. Improvement following external inspection/audit	Green	No change
	2. Listening to residents	Amber	No change
We deliver value for money	3. The Council is financially resilient	Green	Was N/A
	4. Effective financial management and governance	Green	Was N/A



We help people live safe and healthy lives and play an active part in their community

Performance highlights

- Our Fire and Rescue services exceeded their targets for making emergency call attendances on time. Nearly 90% of emergency call attendance were made within 11 minutes, and 97% within 14 minutes.
- From the beginning of July OFRS crews started to carry out high priority visits for two categories of Safe and Well: responding to beeping smoke alarms and fitting of smoke alarms to those most at risk/vulnerable groups. The telephone triage process with our Advisors continues to limit face to face contact.
- In July the Trading Standards team used technology to deliver a virtual scams talk and will develop ways of offering this more widely in the future. In place of face to face visits they posted letters and door stickers to previous scam victims and provided advice by phone to some.

PERFORMANCE SUMMARY			
OUTCOMES	INDICATORS	RAG	Change since last report
People are helped to live safe and healthy lives	5. Numbers of people helped to live safe and healthy lives	Amber	No change
	6. Timeliness of emergency response	Green	No change
	7. Numbers of people receiving support to stop smoking or for drug and alcohol dependency	Green	No change



We provide services that enhance the quality of life and protect the local environment

Performance highlights

- 100% of highways defects posing immediate risk of injury, and 99.99% of those creating potential risk of injury, were repaired on time during April-June 2020 (data is reported one month in arrears).
- The annual plan for 2020 total surfacing programme has been calculated as 3.07% of the network (excluding patching). The figures from April to July are cumulative, therefore as at 31 July 2.28% of the network has been resurfaced.

PERFORMANCE SUMMARY			
OUTCOMES	INDICATORS	RAG	Change since last report
Our quality of life in Oxfordshire is enhanced	8. Condition of highways	Green	No change
	9. Engagement with cultural services	Amber	No change
Our local environment is protected and climate change is tackled	10. Reduction in carbon equivalent emissions from OCC's activities	Green	No change
	11. Reduced carbon impact of our transport network	Amber	No change
	12. Air quality	Amber	No change

PERFORMANCE SUMMARY			
OUTCOMES	INDICATORS	RAG	Change since last report
	13. Household waste re-used, recycled or composted	Amber	No change



We strive to give every child a good start in life and protect everyone from neglect

Performance highlights

- The focus on appropriate, targeted early intervention and active management has led to a reduction of children who are the subject of a child protection plan of over a quarter in the last 2 years. In March 2018 there were 687 children the subject of a plan at the end of July there were 558.

Areas for improvement

- Despite the fact that nationally the number of children cared for by local authorities is rising, the number cared for by Oxfordshire is beginning to fall and should fall further as we implement our Family Safeguarding Plus model. This is not yet reducing the level of spend as more children are placed in expensive residential care. We continue to implement the fostering investment and recruitment project and have an ongoing commissioning strategy to address placement sufficiency and to reduce the reliance on external residential placements and independent foster care agencies which are also usually out of county
- The timeliness of providing Education, Health and Care plans remains below the national average. Demand continues to rise with more requests in July this year than any month in the previous 3 years. Performance had been increasing month on month till July when it dropped. More plans were issued in 20 weeks in July than the previous month, but the higher number of total plans issued with the increased demand reduced the percent.

PERFORMANCE SUMMARY			
OUTCOMES	INDICATORS	RAG	Change since last report
Children are given a good start in life	14. Prevalence of healthy children	Amber	No change
	15. Number of looked after children	Amber	No change
	16. Numbers of children's social care assessments	Green	No change
	17. Number of child protection plans	Green	No change
Children are able to achieve their potential	18. Timeliness completing Education, Health & Care Plans	Amber	No change



We enable older and disabled people to live independently and care for those in greatest need

Performance highlights

- The quality of care for adults in Oxfordshire is consistently higher than the national average. 91% of all providers are rated as good or outstanding in Oxfordshire, compared with 84%. The Care Quality Commission stopped routine inspections due to COVID-19 in March and only inspect currently if there is clear evidence of harm.
- National reporting on delayed transfers of care has been suspended by central Government till the end of quarter 2 (September) at the earliest. We continue to monitor this locally. At the end of July 25 people were delayed, which represents 1.9% of Oxfordshire's hospital beds compared to a national target of 3.5% or less.
- More people are given control over how they receive their care in Oxfordshire, as a greater proportion of people have a personal budget and receive a direct payment, allowing them to organise their own care.
- We are purchasing more home care and helping to support more people to live in their own homes for longer. Care home admissions for both adults of a working age and older people are lower than last year as we support more people at home

Areas for improvement

- We are reviewing the way we work with our health partners and private providers in assessing and supporting people who need care. We want to be able to provide more people with short term support if they become unwell, that will return them to their previous level of functioning. As such we will be reviewing our targets and service provision to people who need short term services.

PERFORMANCE SUMMARY			
OUTCOMES	INDICATORS	RAG	Change since last report
Care services support independent living	19. People needing short-term support can access an effective service	Not assessed	No change
	20. Number of people with control over their care	Green	No change
	21. Number of people delayed leaving hospital	Green	No change
	22. People needing social care are supported to stay in their own home	Green	No change



We support a thriving local economy by improving transport links to create jobs and homes for the future

Performance highlights

- The Trading Standards team have seen a demand in businesses wanting advice about business closures as a result of the Covid-19 restrictions. Complaints have been handled via telephone and email rather than face to face.
- The fire protection team has started to return to auditing premises, this will be a slow and steady increase in work output as we have to ensure that the premises are COVID-19 secure prior to attending as well as receiving all of the documentation to review prior to attending, in order to spend as little duration at the premises as possible.
- We have made good progress in reducing levels of disruption to road journeys caused by failed utility works and non-compliant defects in the Council's own works.

Areas for improvement

- A full review of the pipeline of work under OCC's Major Infrastructure Capital Programme is ongoing to re-baseline the programme and address performance which is below the level expected due to COVID-19 and other factors.

PERFORMANCE SUMMARY			
OUTCOMES	INDICATORS	RAG	Change since last report
Everyone has access to good homes and jobs	23. Infrastructure delivery supports growth	Red	No change
	24. Number of new homes	Amber	No change
Businesses are able to grow and develop	25. Support for a strong local economy	Amber	Was green
People and communities Have excellent transport and broadband connections	26. Levels of disruption to journeys	Amber	No change
	27. Enhanced digital connectivity for residents & businesses	Amber	No change

Managing risk

17. The most senior level of risk management in the Council is carried out collectively by the Chief Executive's Direct Reports (CEDR). CEDR manages the Council's "leadership risks" – those risks that are significant in size and duration and could impact on the performance of the Council as a whole, and in particular on its ability to deliver its strategic priorities. This may include operational risks escalated from particular services to the leadership level due to the potential scale of their impact.
18. The Council's Leadership Risk Register (see Annex B) forms the basis of our COVID-19 risk management approach.
19. The table below provides a summary of the Council's leadership risks at 27 August 2020. Risks are assessed for both their likelihood (on a scale of 1-4) and their impact if they were to happen (on a scale of 1-5), which are then combined to give each

risk a score. Once all management controls are taken in consideration, each risk’s “residual score” is recorded. This can be seen in detail in Annex B, and in summary in the table below. Higher scores indicate more significant risks: in OCC a score of 20 is the highest possible, and lower scores are always desirable.

Risk Ref	Risk Title	Residual Risk Score
LR1	Demand management	20
LR2	Safeguarding of vulnerable adults and children	15
LR3	Capital Infrastructure Programme delivery	15
LR4	Local resilience, community resilience, cohesion	8
LR5	Management of partnerships (non-commercial)	6
LR6	Supply chain management	8
LR7	Delivery of statutory duties	4
LR8	Corporate governance	2
LR9	Workforce management	9
LR10	Organisational Change and Service Design	12
LR11	Financial resilience	15
LR12	Property and assets (maintenance cost)	6
LR13	Health and safety	8
LR14	Business continuity and recovery	8
LR15	Cyber security	12
LR16	ICT Infrastructure	8
LR17	COVID-19 – Community and Customers	16
LR18	COVID-19 – Business Continuity	20

20. During July there has been no score changes to the Leadership Risk Register.

LR3 has developed and renamed to Capital Infrastructure Programme delivery, full details can be read in Annex B.

21. The full Leadership Risk Register is attached in Annex B.

Summary of the Council's financial position

24. Based on expenditure to the end of July 2020 and subject to the revised budget being agreed by Council on 8 September 2020, there is a forecast directorate underspend of -£1.2m. There is also net underspend on Corporate Measures of -£0.5m relating to additional interest earned. The unused COVID-19 contingency balance at the end of 2020/21 will be transferred to reserves for use in future years.

Directorate	Latest Budget 2020/21	Forecast Outturn 2020/21	Forecast Outturn Variance July 2020	Forecast Outturn Variance 2020/21
	£m	£m	£m	%
Children's Services	131.7	131.7	0.0	0%
Adult Services	196.4	196.4	0.0	0%
Communities	87.2	87.2	0.0	0%
Customers & Organisational Development	27.0	27.3	+0.3	1.1%
Commercial Development, Assets and Investments	32.2	30.7	-1.5	-4.7%
Total Directorate Position	474.5	473.3	-1.2	-0.3%
Strategic Measures	-494.3	-494.8	-0.5	-0.1%
Corporate Contingency	1.5	1.5	0	0%
COVID-19 Contingency	18.3	18.3	0	0%
Overall Surplus/Deficit	0.0	-1.7	-1.7	

25. 79.9% of planned savings totalling £20.3m are on track to be delivered in 2020/21. £2.2m of savings that are not expected to be achieved in year are reflected in the Directorate forecast outturn position.

26. See Annex C for further details and commentary.

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ANNEX A – PERFORMANCE DASHBOARDS – to 20 August 2020

WE LISTEN TO RESIDENTS SO WE CAN CONTINUOUSLY IMPROVE OUR SERVICES AND PROVIDE VALUE FOR MONEY								
OUTCOME	INDICATOR	Outlook	MEASURE	TARGET	RATE / LEVEL	COMMENTARY		
Our services improve	1. Improvement following audit or inspection	GREEN	↔	Proportion of actions dealt with on time after any external inspection (Ofsted, CQC, HM Inspector of Fire & Rescue)	90%	100%	OFRS continue to work against the actions from our HMICFRS Inspection and good progress has been made in most areas. We have been informed that our next inspection will be later this year and based on our COVID-19 response and learning from that. Followed by the main inspection across all areas of Efficiency, Effectiveness and People in 2021.	
				The proportion of social care providers rated as 'outstanding' or 'good' by the Care Quality Commission in Oxfordshire remains above the (monthly) national average (84% in Apr 19). The Care Quality Commission stopped routine inspections due to Covid in March and only inspect currently if there is clear evidence of harm.	> national average	91%	91% of social care providers in Oxfordshire are rated as good or outstanding, compared to 84% nationally	
	2. Listening to residents	AMBER	↑		Number of pothole enquiries reported on FixMyStreet repaired, or actioned for repair, against the total during the calendar month prior to reporting date	> 50%	23%	Total public enquiries recorded on FixMyStreet in relation to pothole and other carriageway issues in July was 578. Of these: <ul style="list-style-type: none"> • 130 (22%) are now repaired. • 392 (68%) were closed without action. This may be because the fault was below our intervention threshold, or the reported issue was not the responsibility of the council. • 52 (9%) are still awaiting a decision from officers. • 4 (1%) are waiting for Skanska to repair. This information is reported in arrears to enable inclusion of full month activity.
					Increase the number of FixMyStreet Super-User Volunteers from among members of the public	+4 per month	1	Rate is for April to June. Due to COVID-19 no face to face sessions were undertaken. Online training is being developed and socially distanced training is due to re-start shortly. We currently have 13 additional people who have expressed an interest in being a Super-User. Contact has been made with 8 of them and awaiting a response from 5. We are carrying out as much online training as possible, following a detailed explanation such as how the scheme works, expectations, crib sheets and agreements signed. We tried one face to face on-site training session in July, which was successful. As a result, we are aiming to re-start the on-site training (open air / social distancing) from late July with those Super-Users who are comfortable doing this.
					Increase the % of residents calling the Customer Services Centre who are satisfied with the overall service that they have received	>85%	95.24%	The CSC undertake a customer satisfaction survey one week every month. Latest satisfaction survey – 105 customers surveyed out of 2,996 which is 4%. 95.24% were happy with the service they received from Customer Services. 3.81 where Neutral 0.95% (1 customer) was dissatisfied 99% of customers where happy with the experience they received from individual officers.

				Increase the % of callers whose enquiry is resolved at the first point of contact	>75%	76%	5,901 contacts recorded from all channels. 4,771 contacts (76%) were resolved at first point of contact.
				Reduce the % of calls to the Customer Services Centre which are abandoned by the caller	<5%	11.77%	During July, the Customer Services Centre received approx. 15,500 inbound calls and also made over 9,000 outbound calls. Services are returning to business as usual now lockdown measures are being eased. Demand on services such as Social Care, Blue Badge, Concessionary Fares and Highways have increased back to pre-lockdown levels. Registration Service have re-opened the booking line for new-born registrations creating a significant increase in contacts 2,350 – 570% from same period in 2019 Waste related contacts have increased by 50% on same period in 2019.
Our services improve and deliver value for money	3. The Council is financially resilient	GREEN	-	Financial indicators contained in the Financial Strategy are on track	100%	75%	The measures taken in response to COVID-19 have impacted on this target, with the temporary suspension of debt recovery in particular resulting in lower levels of performance. Overall, the indicator remains Green as whilst performance levels are below target it is generally related to COVID-19, and mitigation has been taken to maintain good financial resilience.
				General balances remain at or above the risk assessed level	100%	130%	Balances are forecast to be £30.4m at 31 March 2021. This is £7m above the risk assessed level of £23.4m.
	4. Effective financial management and governance	GREEN	-	Directorates deliver services and achieve planned performance within agreed budget	< +/-1% variation to net budget	-0.3%	Based on expenditure to the end of July 2020 and subject to the revised budget being agreed by Council on 8 September 2020, there is a forecast directorate underspend of -£1.2m.
				Capital projects are delivered on time and within budget	>80%	N/A	No variation is reported at this point in the year
				Systems and processes operate effectively and are well controlled to reduce and detect error and fraud (as measured by the percentage of Green- or Amber-rated internal audit reports relating to financial systems)	100%	N/A	No variation is reported at this point in the year

WE HELP PEOPLE LIVE SAFE AND HEALTHY LIVES AND PLAY AN ACTIVE PART IN THEIR COMMUNITY						
OUTCOME	INDICATOR	Outlook	MEASURE	TARGET	RATE / LEVEL	COMMENTARY
People are helped to live safe and healthy lives	5. Numbers of people helped to live safe and healthy lives	↑ AMBER	Number of vulnerable children and adults helped to live more secure and independent lives	2,053	2,259	From the beginning of July OFRS crews started to carry out high priority visits for two categories of Safe and Well: responding to beeping smoke alarms and fitting of smoke alarms to those most at risk/vulnerable groups. The telephone triage process with our Advisors continues to limit face to face contact. In July the Trading Standards team used technology to deliver a virtual scams talk and will develop ways of offering this more widely in the future. In place of face to face visits they posted letters and door stickers to previous scam victims and provided advice by phone to some.
			Number of children better educated to live safer and healthier lives	4,692	22	In July some of our Bicester Fire Cadets were able to meet in two online meetings and we hope to continue these in September after the holiday period. We are working to find ways under a 'new normal' situation to safely continue to provide valuable work experience placements. Despite not being able to deliver face to face activities the Trading Standards team have managed to take existing cases through the court system gaining convictions of two retailers selling knives to under-age test purchasers.
			% of eligible population 40-74 who have been <u>invited</u> for an NHS Health Check since April 2017	No target	No data	Data usually published quarterly. No data currently due to collected or published as Programme suspended due to COVID-19. Target will be set when national guidance is received on restarting the Programme and when/if local suppliers are prepared to commence delivery
			% of eligible population 40-74 who have <u>received</u> an NHS Health Check since April 2017	No target	No data	Data usually published quarterly. No data currently due to collected or published as Programme suspended due to COVID-19. Target will be set when national guidance is received on restarting the Programme and when/if local suppliers are prepared to commence delivery.
			Numbers of people walking or cycling increase (5% and 2% respectively) over the 19-20 baseline for Oxfordshire in the Government's Active Lives Survey	Walking 3,060,000 Cycling 666,000	Rate not available	Due to COVID-19 and its varied effects on overall travel patterns and mode share, it is very difficult to forecast performance against this measure and target. However, the current situation has emphasised the importance of significantly increasing levels of Active Travel. In this context, our increased ambition means how we measure / monitor travel by cycling and walking needs reviewing and targets will need to be reset, with the added requirement for more specific indicators to measure the impacts of our interventions where we have developed Local Cycling and Walking Infrastructure Plans.
			Increase in Making Every Contact Count conversations (encouraging behaviour changes that have a positive effect on physical or mental health and wellbeing) initiated with residents by Cultural Services staff	+10%	0	This programme is delivered in libraries. In July a phased re-opening of the library network began with limited service. Face to face services will be available when advice is provided it is safe to do so. A revised benchmark will be established using the same period for financial year 19/20. In July library staff actioned 204 enquiries about bus pass and Blue Badge enquiries.
	6. Timeliness of emergency response	↔ GREEN	More people alive as a result of our "365 Alive" prevention, protection and emergency response activities	356	136	Despite the low number of Co-responding calls (we ceased responding to these in September 2017 in all but one of our fire stations) we are on track in all other areas of the measure overall as Co-responding is only one element of the overall measure.
			% of emergency call attendances made within 11 minutes	80%	89.75%	The response times to emergency calls continues in line with OFRS's expectations. We have seen increased performance in our response standards, this is from a combination of increased availability of On-Call appliances and quieter roads.
			% of emergency call attendances made within 14 minutes	95%	97%	The response times to emergency calls continues in line with OFRS's expectations. We have seen increased performance in our response

						standards, this is from a combination of increased availability of On-Call appliances and quieter roads.
7. Numbers of people receiving support to stop smoking or for drug and alcohol dependency	GREEN	↔	Rate of successful quitters per 100,000 smokers 18+	> 3,193	0*	*Data runs a quarter in arrears. Data usually published quarterly but was suspended due to COVID-19. Publication of data by NHS Digital will be available from 1st September 2020. The 2020/21 target was adjusted due to the impact of COVID-19 on Quarter 1 2020/21 provision.
			Number of users of OPIATES that left drug treatment successfully (free of drug(s) of dependence) who do not then re-present to treatment again within 6 months as a percentage of the total number of opiate users in treatment.	> 6.6%	10.5%	We continue to exceed local targets and England averages
			Number of users of NON-OPIATES that left drug treatment successfully (free of drug(s) of dependence) who do not then re-present to treatment again within 6 months as a percentage of the total number of non-opiate users in treatment.	> 36.6%	44.9%	We continue to exceed local targets and England averages
			Number of users of ALCOHOL ONLY that left treatment successfully (free of alcohol dependence) who do not re-present to treatment again within 6 months as a percentage of the total number of ALCOHOL ONLY users in treatment.	> 42.8%	53.2%	We continue to exceed local targets and England averages

WE PROVIDE SERVICES THAT ENHANCE THE QUALITY OF LIFE AND PROTECT THE LOCAL ENVIRONMENT						
OUTCOME	INDICATOR	Outlook	MEASURE	TARGET	RATE / LEVEL	COMMENTARY
	8. Condition of highways	GREEN ↔	Defects posing immediate risk of injury are repaired within 24 hours	100%	99.9%	Cumulative rate and covers all defects April to June. (Data is reported one month in arrears.)
			Defects creating potential risk of injury repaired within 28 calendar days	90%	99.9%	Cumulative rate and covers all defects April to June. (Data is reported one month in arrears.)
			Kilometres of highway resurfaced as % of total	3.07%	2.28%	The annual plan for 2020 total surfacing programme has been calculated as 3.07% of the network (excluding patching). The figures from April to July are cumulative, therefore as at 31 July 2.28% of the network has been resurfaced.
Our quality of life in Oxfordshire is enhanced	9. Engagement with cultural services	AMBER ↑	In person engagement with Heritage services by increasing numbers of a) daily visits, b) attendances over 2019-20 level	a) 3% b) 2%	0	<u>Museum Service:</u> Face to face programmes were not delivered this month owing to COVID-19. <u>History Service:</u> In-person engagement July 2020 = 0 (July 2019 = 310).
			Online engagement with Cultural Services, (social media, website visits, remote enquiries)	Baseline to be set	Reporting only in Q1	<u>Museum Service</u> Increased social media activity continues. Online engagement increased by 300% in July as compared with the same period last year. <u>History Service:</u> Online/remote engagement July 2020 = 62,912 engagements representing a 0.2% decrease from 2019 benchmarking. <u>Library Services:</u> Online engagement (social media and website visits) totalled 186,465
			Improve access to library services by increasing numbers of a) active users b) new users and c) daily visits, over 2019-20 levels	a) 3% b) 2% c) 1%	a) -12% b) -11% c) 0%	Libraries have been closed since March 2020. Reopening commenced in July 2020. a) There were 68382 active uses in July b) There was a 4.65% increase in registered new customer compared to July 2019. c) There were 29,345 visits to libraries in July 2020
Our local environment is protected, and climate change is tackled	10. Reduction in carbon equivalent emissions from OCC's activities	GREEN ↑	Yearly reduction of 6% in carbon equivalent emissions from Council estates & activities (to be Carbon Neutral by 2030)	6%	Rate not available	This is an annual measure and is due to be reported in October. It is anticipated that predicted reduction will be achieved.
			% of streetlights fitted with LED lanterns by March 2021	40%	25.5%	As at 31 July, 15,196 LED lanterns have been converted from 59,631 streetlights across the county over the past 6 years. This is 25.5% of the total streetlight assets. 161 were replaced during July. The capital programme commences at the end of September 2020 with the 1 st phase replacing 2,898 lanterns with LED equipment by end of March 2021 <ul style="list-style-type: none"> The LED replacement programme has been reprofiled to be carried out over a 5-year period and to be completed by Summer 2025. The 1st two years of the programme are focused on the units with the most significant consumption and potential to save energy. The project returns to the MTFP target following the completion of the 2021/22 programme.

			Increase the number of staff who have accessed the Council's Cycle to Work scheme	-		The majority of OCC staff were instructed to work from home as part of the Council's response to COVID-19. Reporting on this new measure will begin when offices and workplaces reopen.
11. Reduced carbon impact of our transport network	AMBER	↔	Increase a) the total number of electric vehicle (EV) charging points and b) the number of electric vehicles charging points per 100,000 population, compared with 2019-20 baseline	150 for Park and Charge Project by end March 2021	Rate not available	<p>Park and Charge project was delayed due to COVID-19 impacts on project partners. The timing plan for charger installation has now been reviewed. It is planned to first do a pilot car park in Bicester - completion in January 2021. Remaining car parks (between 24 to 27) will then be installed between June 2021 and October 2021.</p> <p>The development of the EV Strategy should help with measurable targets for EV installation and vehicle usage. Most factors are market and funding led. Although there are delays in projects, the EV strategy is moving well and there are new funding bids developing and funding being released that OCC's iHUB and partners would like to explore.</p> <p>Annual target relates to the Park and Charge project only. This is being further reviewed. Success of charging installation is not under the control of OCC but we can facilitate the project. (Note 150 relates to number of chargers - each charger is a twin socket making 300 charging spaces)</p>
			% of highway maintenance construction, demolition and excavation waste diverted from landfill	90%	98.1%	Rate is the average for April to June (data is reported one month in arrears)
12. Air quality	AMBER	↔	Quarterly assessment of air quality as reported by District and City councils' air quality monitoring	Reporting only	Rate not available	There is limited air quality data for July. Improved reporting of the assessments is expected to be in October 2020. A new Air Quality Programme Manager is being recruited to manage the work on air quality monitoring and action plans within the Council's strategic planning team. The recruitment is in progress and interviews scheduled for end of August. Discussions will also be underway with service areas about air quality measures and specific actions required in designated Air Quality Management Areas.
			Minimise the number of traffic routes diverted (e.g. due to roadworks) signposted into Air Quality Management Areas, where air quality has been recognised formally as an issue.	< 10 p.a.	0	No diversions have been sign posted through Air Quality Management Areas.
13. Household waste re-used, recycled or composted	AMBER	↓	% of household waste a) recycled, b) composted and c) re-used (and total %)	a) 30% b) 29.5% c) 0.5% Total >60%	a) 28.7% b) 30.3% c) 0.17% Total 58.91%	Figures are the forecast end of year performance, which is the combined effort of OCC, City and District Councils. The forecasts are subject to a high degree of uncertainty. Waste tonnages currently continue to be influenced by the COVID-19 restrictions and remain higher than last year. Other influences that could have an impact during the year include economic uncertainty / possible downturn and the rate of housebuilding.
			% of household waste sent to landfill (forecasted end of year position)	< 3%	2.02%	Bulky waste collections re-started in all districts during May, but some at reduced levels, while recycling centres also reopened. This end of year forecast is highly uncertain as insufficient data is currently available for accurate forecasting, and the percentage of waste landfilled is expected to increase.
			% of household waste recycled, composted and re-used at our Household Waste Recycling Centres (HWRCs).	> 59%	59.45%	HWRCs re-opened on 18 May after being closed for 8 weeks. This figure is the end of year forecast and is highly uncertain as insufficient data is currently available for accurate forecasting.

WE STRIVE TO GIVE EVERY CHILD A GOOD START IN LIFE AND PROTECT EVERYONE FROM NEGLECT						
OUTCOME	INDICATOR	Outlook	MEASURE	TARGET	RATE / LEVEL	COMMENTARY
Children are given a good start in life	14. Prevalence of healthy children	↔	Number of expectant mothers who receive a universal face to face contact at 28 weeks	78%	78.9%	Figure provided is year-end 2019/2020. This measure has improved to move past the target for the first time in 2019/20. Factors that have impacted negatively on this measure to date including missing midwifery notifications, patient choice, staff vacancies and babies being born early will continue to be closely monitored.
			Percentage of births that have received a face to face New Birth Visit	95%	98.6%	Figure provided is year-end 2019/2020. This indicator continues to perform well.
			Percentage of children who received a 12-month review	93%	91.7%	Figure provided is year-end 2019/2020. Whilst this performance is below target, Oxfordshire is in a strong position compared to the national performance which is 78.3%. Patient choice and staff vacancies impact on this indicator. Impact of COVID19 will have start to impact on this review from February - end of March 2020
			Percentage of children who received a 2-2½ year review	93%	89.6%	Figure provided is year-end 2019/20. Whilst this performance is below target, Oxfordshire is in a strong position compared to the national performance which is 78.1%. Patient choice and staff vacancies impact on this indicator. Impact of COVID-19 will be starting to impact from Feb - end of March 2020
			Babies breastfed at 6-8 weeks of age	60%	62.0%	Performance remains strong and well above the England average
			% of mothers receiving a Maternal Mood Review in line with the local pathway by the time the infant is aged 8 weeks.	95%	98.6%	Performance remains strong against this local priority target
	15. Number of children we care for	↑	Safely reduce the number of children we care for to bring it nearer to the average of our statistical neighbours during 2020-21	750	764	The number of children we care for was 764 at the end of July. This compares with a figure of 786 at the end of March. Current trajectory would mean the target is met by the end of the year. Figure is 2.5% lower than the same time last year.
16. Number of children's social care assessments	↔	Level of social care assessments to not exceed the 2019-20 level	< 7,250	6,375	So far this year there have been 2,125 social care assessments. This would extrapolate to 6,375 a year. Assessment levels are now close to pre-lock down levels. Figure is 8.5% lower than the same time last year	
17. Number of child protection plans	↑	Maintain the number of children who are the subject of a child protection plan to the average of our statistical neighbours during 2020-21	550	558	Although the number of children the subject of a child protection plan has risen this is typical for July. Figure is 12% lower than the same time last year and we remain confident the year-end target of 550 or fewer will be met due to improved early help and more targeted casework	
Children are able to reach their potential	18. Timeliness of completing Education, Health and Care Plans	↑	Increase the proportion of Education Health and Care Plans (EHCPs) that are completed within 20 weeks, to be above the national average by March 2021	58.7%	49%	In the last 12 months 49% of plans have been issued in 20 weeks. Performance had been increasing month on month till July when it dropped. More plans were issued in 20 weeks in July than the previous month, but a higher number of total plans issued reduced the percent. Demand continues to rise with more requests in July this year than any month in the previous 3 years.

WE ENABLE OLDER AND DISABLED PEOPLE TO LIVE INDEPENDENTLY, AND CARE FOR THOSE IN GREATEST NEED								
OUTCOME	INDICATOR	Outlook	MEASURE	TARGET	RATE / LEVEL	COMMENTARY		
Care services support independent living	19. People needing short-term support can access an effective service	NOT RATED	↑	Maintain the number of hours of reablement delivered	Targets will be set during Quarter 2	5090	Figures are affected by COVID-19. We will monitor this area locally until September and then set monthly targets. Levels of reablement and people receiving reablement have both increased month by month in the quarter, but the number of people needing no on-going care has fallen.	
				Number of people receiving reablement		657		
				% of people who need no ongoing care after the end of reablement		40%		
	20. Number of people with control over their care	GREEN	↔		% of people with safeguarding concerns who define the outcomes they want	> 90%	95.1%	This is a local measure so there is no national benchmark. It is included here as a key measure of how people who are the subject of a safeguarding concern can maintain control of the process
					Number of people with personal budgets remains above the national average	> 90%	91%	91% of people in Oxfordshire who receive on-going social care funded by the council have a personal budget compared with 90% nationally
					% of people aged over 65 using Adult Social Care services who receive a direct payment remains above the national average	> 17%	25%	25% of people over 65 in Oxfordshire who receive council funded social care in their own home have a direct payment compared with 17.5% nationally
					% of people aged under 65 using Adult Social Care services who receive a direct payment remains above the national average	> 40%	44%	44% of people aged 18-64 in Oxfordshire who receive council funded social care in their own home have a direct payment compared with 40% nationally
	21. Number of people delayed leaving hospital	GREEN	↑		Reduce the number of people delayed in hospital awaiting health care	22	16	Due to the COVID-19 pandemic, monitoring has been suspended by Government until 30 September. This means hospitals will not need to report data till October at the earliest, which we will then publish in November. Locally, we have continued to monitor delayed transfers of care. The figures given are the local figures for the snapshot at the end of July
					Reduce the number of people delayed in hospital awaiting social care	6	5	
					Reduce the number of people delayed in hospital awaiting both health and social care	26	8	
	22. People needing social care are supported to stay in their own home	GREEN	↑		Maintain the number of home care hours purchased per week	> 21,000 hours	22,946	-
					Reduce by 10% the number of people aged 18-64 entering permanent residential care (vs. OCC rate of the past 3 years)	< 39 people	8	4 people so far in the year therefore pro rata 24 in year
					Ensure the % of working age (18-64) service users with a learning disability support, who are living on their own or with their family, remains above the national average (76%)	> 76%	91.5%	-
					Increase to the national average the percentage of older people in long term care who are supported to live in their own home	> 57%	59%	-
					There are 60 successful nominations for Extra Care Housing for older people with care needs in 2020-21	60	8	Admissions are lower than expected due to COVID-19

WE SUPPORT A THRIVING LOCAL ECONOMY BY IMPROVING TRANSPORT LINKS TO CREATE JOBS & HOMES FOR THE FUTURE							
OUTCOME	INDICATOR	Outlook	MEASURE	TARGET	RATE / LEVEL	COMMENTARY	
Everyone has access to good homes and jobs	23. Infrastructure delivery supports growth	RED	↓	Percentage of the Capital Programme delivered in line with budget (measured by comparing the Council-approved budget of Feb 2020 for 2020-21 with the outturn budget)	95% (cumulative target to end of March 2021)	26.6% (position as at 31 st July)	This measures the capital infrastructure major programme and means 26.6% of agreed programme 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.
	24. Number of new homes	AMBER	↔	We support the delivery of new affordable housing starts by March 2021 [the target is being reviewed for confirmation in Summer 2020]	1,322 homes to March 2021	Rate not available	This is a 6 monthly measure and is due to be reported in October 2020. Discussions are ongoing between OCC and MHCLG (Ministry for Housing, Communities and Local Government) to review and re-set the target in light of the impact of COVID-19 on the construction sector.
Businesses are able to grow and develop	25. Support for a strong local economy	AMBER	↔	Number of businesses given support by Trading Standards interventions or fire risk inspections	1,158	670	The fire protection team has started to return to auditing premises, this will be a slow and steady increase in work output as we have to ensure that the premises are Covid secure prior to attending as well as receiving all of the documentation to review prior to attending, in order to spend as little duration at the premises as possible. The Trading Standards team have seen a demand in businesses wanting advice about business closures as a result of the Covid-19 restrictions. Complaints have been handled via telephone and email rather than face to face.
			↔	Rate of participation in innovation funding bids or new projects in support of the Smart Oxford programme	20	16	Rate is to the end of July. On track to achieve annual target. Post Covid it has been noted funding calls have become increasingly competitive, many with short turn around and often lower funding pots, we expect to submit over our target number to achieve an adequate number of successful bids over the year.
				Proportion of live iHub (OCC's Innovation Hub) projects progressing on schedule and on budget	>75%	80%	Rate is for July. There is reliance on external partners to reach time and delivery milestones. Government has extended some of the projects by 3 months and has put on hold the Gov tech contributions by 3 months. The Oxfordshire Mobility Model (a cloud-hosted model for simulation of transport demand) may be delayed because of data availability and delays with getting this due to COVID. The VPACH project that had been suspended has restarted with IUK approval we have one other, the V2Go project that is now expected to end early however this is being programmed in from an OCC perspective.
People and communities have excellent transport and broadband connections	26. Level of disruption to journeys	AMBER	↑	Reduce the number of failed utility works inspected	<15%	6.6%	From 725 sample A/B/C inspections conducted in July (including all follow up inspections) 48 failed. This equates to 6.6% failure rate.
				Increase in the number of days' works on the highway saved via the Council's duration challenges	5% over 19-20 rate	Rate not available	Currently unable to quantify. Service is accelerating work with the IT supplier to identify and log the relevant data.
				Reduce the number of "return repairs" to the Council's own works (i.e. revisiting to correct Non-Compliant Defects)	<5%	0%	The reported rate is for July. The level of non-compliant defects is expected to be low. This is because approximately 90% of all pothole defects are repaired as 'cut' defects rather than 'sweep and fill'. This continues to be monitored. July rate was calculated as total number of return repairs/visits to own works (NCDs) 0 divided by Total potholes fixed 2,731 = 0%
				Minimise the number of Deemed Permits allowed (i.e. applications for permits approving works on the highway that have been received into the system but not processed in accordance with the Oxfordshire Permit Scheme)	<1%	0%	No permits that entered the system went deemed.

			Delivery of 2020/21 planned programme for number of highway trees surveyed within the 4-year cycle.	100% by end of Mar 2021	81%	4-year inspection programme is in place and underway despite current restrictions with COVID-19. 81% of the planned annual programme covering 67 parishes has been delivered as at end July. Measures for tree services are being reviewed against the outcomes and indicators. Revised measure is due by end of September.
			Average excess waiting time for buses on frequent services (minutes)	5 mins	0 mins	COVID-19 has reduced the number of buses on the network. Combined with reduced traffic levels, it indicates there are no delays currently on the network. The 'frequent' bus services (as defined by Department for Transport) have only returned to 'full service' levels from mid-July, therefore data for the month is partial. Improved data monitoring is expected from August onwards with the return of full-service levels.
27. Enhanced digital connectivity for residents and businesses	A M B E R	↑	The number of premises we have enabled to have access to superfast broadband within Oxfordshire, via our contracts with BT and Airband	79,600	78,240	Rate is to end of June. COVID-19 has slowed take up of services across Oxfordshire as suppliers were not entering customer premises to install. The team was also asked not to issue any public communications around the programme so areas that are now live do not know they can place orders for later connection. This measure is reported quarterly, with next update due end of September.
			The % of premises in Oxfordshire with access (via either our contract or commercial providers) to superfast/ultrafast/full fibre broadband	99%	97.7%	Rate is to end of June. Figure is for Oxfordshire as a whole delivered either via our contracts or via commercial coverage from a range of suppliers. This also covers the full range of available services and not just full fibre to the premise. This measure is reported quarterly, with next update due end of September
			The % of premises in Oxfordshire without access to: <ul style="list-style-type: none"> At least Basic Broadband (at least 2Mb/s) OFCOM 'acceptable' broadband (10Mb/s) 	<=0.1% <=0.5%	0.25% 0.86%	Rates are to end of June. Figures are impacted by the delivery of our managed programmes and commercial delivery across Oxfordshire by suppliers. As the above two measures increase, these figures will fall. This measure is reported quarterly, with next update due end of September

ANNEX B – RISK This annex shows the main risks facing the Council and gives a snapshot (dated 27 August 2020) of how we are managing them. Risks are rated according to our assessment of their likelihood and the impact on our services or resources if they were to happen. This enables us to focus on the highest-priority risks and to take actions which would help to make them either less likely, or less problematic in terms of their potential impacts. This Leadership Risk Register provides detail on each risk, including how effectively the risk is currently being managed and any further actions we plan to take to reduce the risk’s likelihood or impact.

OCC Leadership Risk Register																
REF	Risk Title	Risk Cause Description of the trigger that could make the risk happen	Risk Effect Description of the consequences of the risk, positive or negative	Risk Owner	Risk Manager	Inherent (gross) risk level (no controls)			Existing Controls Description of actions already taken or controls in place to mitigate the risk	Residual risk level (after existing controls)			D'tion of travel	Comments	Last Updated	
						Impact	Probability	Rating		Impact	Probability	Rating				
LR1	Demand management: managing the impact of increased demand on council services	That increased demand for statutory service is greater than the resources available to meet statutory duties, community needs and political aspirations. This may be due to changing demographics, growth and the current outbreak of COVID -19 , leading to more requests for children's services, adult services and housing. Failure to reconfigure services (both directly provided and commissioned by the Council) to become more preventative in their approach, could exacerbate the effect of rising demand. The impact on children's and adults services is exacerbated by the current situation relating to COVID -19 with the risk of increased vulnerabilities due to isolation and CV 19 measures.	Reduced confidence in the Council's ability to deliver services Poor timeliness and prioritisation of services leading to poor engagement from partners and the community. Potential for legal requirements not being met. Services to the most vulnerable residents or groups are disrupted or not provided due to ineffective assessment and prioritisation processes. Vulnerable children and young people are ineffectively safeguarded and come to harm Failure to balance budget and/or maintain capital investment strategy in infrastructure. Financial – significant overspend in annual budgets Over-reliance on voluntary groups acting without co-ordination	Kevin Gordon & Stephen Chandler	Hannah Farncombe & Karen Fuller	5	4	20	Demand management in children's shows success in early help assessments ahead of target. Maintain a good early-help and prevention offer, in partnership with key stakeholders to ensure diversion from high cost services. Maintain good communication of early-help and prevention offer within the community to ensure effective uptake of services. Efficient assessment of need and risk – strong 'Front door' arrangements including effective MASH. Maintain good practice and performance reporting to ensure timely triage and assessment of contacts into services. Management oversight of children's social care plans to ensure timely progress is achieved and drift is eliminated. Child protection numbers continuing to reduce safely; continue to drive successful achievement of child protection plans and step-down of statutory intervention, and monitor re-referrals. All services are tasked with managing activities within allocated budgets Council transformation - moves to reconfigure services to be more preventative in their approach, drive out failure demand, and involve partners and the Voluntary and Community Sector. iMPOWER in October 2019 identified OCC as 5th most productive council for older people Command and control structure implemented to deal with the CV-19 outbreak. (Adult Social Care cell set up at TV and Oxon wide. TV LRF Children's and Education cell also established). Staff reassignment process in place to maintain provision. Children's Social care anticipate surge in referral to early help and children's social services when schools fully reopen in September	5	4	20	RED	↔	Risk reviewed - risk manager and existing controls updated.	26/08/2020
LR2	Safeguarding of vulnerable adults and children: ensuring there are effective arrangements in place for safeguarding	Risk of death or serious injury to children, young people or vulnerable adults through inadequate service delivery or failure to provide protection. This is enhanced due to the social isolation and distancing measures in addition to the partial closures of schools and reductions in home visits.	Potentially devastating impact to an adult, child, family and community. Reduced trust in the Council and partners. Notification of poor performance may affect the Council's current service judgements and lead to Central Government intervention, resulting in a higher financial cost related to improvement activity and intervention.	Kevin Gordon & Stephen Chandler	Lara Patel, Hayley Good & Karen Fuller	5	4	20	Maintain strong focus on good practice, performance reporting and statutory requirements, ensuring timely record keeping, compliance with procedures and acting on any poor performance indicators at an early stage. Monitored monthly by CEF Performance Management Framework. Daily monitoring report for ASC deputy-director with monthly scrutiny at ASC Performance Board. Every child known to social care services is RAG rated and priority children receive visits. Efficient assessment of need and risk by having strong 'Front door' arrangements in place, including effective MASH. Centralised Adult Safeguarding Team with overall responsibility for triaging and managing section 42 enquiries. Regular audit of practice casework in both CEF and ASC to ensure good quality service delivery. This is monitored monthly through CEF and ASC Quality Assurance Frameworks and Performance Boards. Completion of CEF Self-evaluation report every quarter which is submitted to Ofsted at the Annual Conversation. Statutory safeguards continue to be upheld at both service level and with individual children Detailed guidance for social workers implemented to ensure high risk children receive home visits. Quality assurance framework in children's social care currently being assessed for reach, effectiveness and impact.	5	3	15	RED	↔	Risk reviewed - risk manager and existing controls updated.	26/08/2020
LR3	Capital Infrastructure Programme Delivery	Each element of the Capital Infrastructure Programme has a different set of deal conditions formally agreed with Government. HIF1 and HIF 2 (yet to be signed) have agreed delivery end dates, which if exceeded would cause all costs from that point onwards to be the responsibility of the County Council. The Growth Deal has greater flexibility, but not delivery would result in the outcomes not being realised.	HIF1 potentially could cost OCC £2m per month after the end date of Nov '24. HIF could cost OCC £1m per month after March '24. Other risks could include: Withdrawal of funding, lack of accelerated homes delivered and potential breakdown in collaborative working across Oxfordshire local authorities. • Reduced delivery of affordable housing and related impact on the community • Lack of investment in road infrastructure to support current housing delivery and future planned growth leading to a severe impact on the network or the Council objecting to new development. • Additional strain on the highways network that could restrict the county's ability to improve productivity • Lack of a strategic framework for future growth in the county. • Constraint on economic development	Paul Feehly	Owen Jenkins	5	3	15	A Director has been allocated to focus on OCC Infrastructure Delivery which will address senior management capacity challenges. The role focuses on delivering the capital programme and establishing internal processes to speed up delivery e.g. a Programme Management Office and new governance structure to deal with the volume of schemes in the pipeline and provide, for example, technical programme management, risk/assurance management, performance management and a broader partnership function. Temporary Additional skills and resources have been brought in to assist with the programme management of the major elements of the programmes.	5	3	15	RED	↔	Mitigating Action are in place and beginning to take effect. Future reports will reflect the impact of these on the residual risk. Full review of this risk, new risk title expanding this risk covering the Capital Infrastructure programme delivery.	27/08/2020
LR4	Local and community resilience ensuring there are plans in place to support and engage communities with regards to resilience, cohesion, and community tension	Pandemic lockdown, relaxation and outbreak control measures could increase existing tensions or create flashpoints. Equally a united effort may increase community cohesion. Possible triggers are likely to be: change in government guidance; local decisions making regarding outbreak control; lack of compliance with outbreak control measures.	Impact on Council's ability to deliver services if disruption affects particular locations, customers or staff. Impact on Council's ability to deliver Covid-19 Response services. Potential reduction in public trust if the council is not seen to be acting appropriately.	Yvonne Rees	Rob MacDougall	4	3	12	Thames Valley Police and Safer Community Partnership are monitoring communities to identify any issues that may indicate escalating community tensions. Communication network in place including local Members to provide single consistent messaging via multiple trusted sources should it be needed. Health Protection Board, MOAC and Surveillance Cell in place to manage local outbreaks and county communications	4	2	8	AMBER	↔	Updates to Risk Cause, Existing Controls and Mitigating Actions	20/08/2020
LR5	Management of partnerships (non-commercial) maximising the use of effective partnerships to deliver strategic outcomes and community benefit.	Ineffective partnership working and relationships with key strategic partners, including District and City Councils, the CCG, NHS, Police, Military and voluntary and community sector, leading to negative impact on service delivery and outcomes for local residents / communities. CV-19 outbreak heightens both the potential and impact of this, with attention and resources being necessarily diverted to prioritise the outbreak over 'business as usual' relationships.	Deterioration of key relationships could reduce the Council's ability to: • meet desired outcomes for residents, • achieve efficient delivery • take opportunities to improve services. It also has the potential to negatively affect public confidence in the Council (e.g. through inspection outcomes) Failure to work effectively with the local Voluntary & Community Sector (VCS) might impact on our ability both support and utilise the capacity and capability of the sector to help generate community resilience, community willingness to effectively address local needs and help to reduce demand for services (e.g. prevention)	Claire Taylor	Robin Rogers	4	2	8	• Ongoing management of existing relationships held at Cabinet and senior officer level, including sharing of priorities and early discussion of potential changes or challenges • Supported by regular engagement and interaction at different levels of the organisation, including joint working initiatives and shared posts • Formal/informal meetings with main bodies and sector representatives • Participation and engagement in local partnerships, forums and project / policy development work • The Civilian / Military Partnership is implementing changes to how it operates, and has supported the Council to achieve Gold status under the Armed Forces Employer Recognition Scheme • Health and Wellbeing Board has oversight of development of Integrated Care System and pooled budget arrangements • Growth Board retains oversight of the implementation of the Housing and Growth Deal and Housing Infrastructure Fund schemes. • City and district councils and NHS operate together at Gold, Silver and Bronze command levels through the CV-19 response and recovery structures • New liaison arrangements in-place with VCS for Covid-19 response to cover community response, VCS resilience and recovery planning	3	2	6	GREEN	↔	Risk reviewed - Existing controls updated.	14/08/2020
LR6	Supply chain management ensuring effective delivery through the supply chain	The supply chain could fail as a result of a major supplier entering insolvency procedures either via administration or liquidation. The supply chain is disrupted due to temporary close down or accessibility issues as a result of CV-19 mitigation measures	Delays to meeting service requirements or service provision.	Lorna Baxter	Wayne Welsby	4	2	8	The Procurement team has a contract in place for a credit check service that analyses the financial position of an organisation to determine a credit score. This information is used in the Tender evaluation process to select a suitable supplier and to monitor ongoing performance of current suppliers. Current suppliers that see a drop in their financial rating would trigger an alert that would be considered by the applicable contract manager.	4	2	8	GREEN	↔	Risk is being managed by service area contract managers c/w the provision of a monthly report and the weekly joint procurement and finance meeting.	11/08/2020
LR7	Delivery of statutory duties delivery of service and duties in compliance with requirements and responding to changes.	That the Council acts unlawfully by failing to deliver statutory responsibilities	-Litigation/judicial review -Financial penalties - Local Government Ombudsman/Regulators/Central Government -Damages liability to residents and commercial counterparties -Central Government intervention	Sukdave Ghuman	Glenn Watson	4	3	12	Constitution of Council (including Finance Procedure Rules and Contract Procedure Rules) Support role of Finance, Legal and Procurement Audit function Legal Compliance and Service Plan Service Level Agreements between directorates and Legal	4	1	4	GREEN	↔	Action plans continue to be reviewed and addressed by the Leadership Team. When appropriate, consideration ought to be given to statutory easements for SEN and Social Care. Risk reviewed - Mitigating actions and risk manager updated.	14/08/2020

OCC Leadership Risk Register

REF	Risk Title	Risk Cause Description of the trigger that could make the risk happen	Risk Effect Description of the consequences of the risk, positive or negative	Risk Owner	Risk Manager	Inherent (gross) risk level (no controls)			Existing Controls Description of actions already taken or controls in place to mitigate the risk	Residual risk level (after existing controls)			Mitigating actions Further actions required	D'tion of travel	Comments	Last Updated	
						Impact	Probability	Rating		Impact	Probability	Rating					
LR8	Corporate governance creating and embedding an effective and robust management and governance system that provides accountability and transparency.	That the Council's corporate governance, including supplementary governance arrangements to support the CV-19 response, is insufficiently robust, either due to incomplete processes or limited staff awareness of its requirements.	Inconsistent, uncompliant or potentially unlawful actions/decisions. Inability to support Council's democratic functions / obligations (e.g. remote public meetings, remote voting) Elements of the Covid-19 response may be compromised or delayed.	Sukdave Ghuman	Glenn Watson	2	2	4	<ul style="list-style-type: none"> Council governance framework is regularly reviewed and updated by senior managers and members. Constitution - updated and annually reviewed by Monitoring Officer and Full Council - Amendments made to the Constitution to facilitate virtual/remote public meetings. System of internal control - co-ordinated by the Corporate Governance Assurance Group; overseen by the Chief Internal Auditor; elected member oversight by Audit & Governance Committee, which reviews the Annual Governance Statement. Annual Governance Statement - annual opportunity to review the effectiveness of internal controls; signed by Leader and three statutory postholders (HOPS, MO, CFO); overseen by Audit & Governance Committee. Business Continuity Plans are in place which ensure that appropriate leadership of the Covid-19 response. Control measures implemented throughout 2019/20 and updates on key issues are reported to Audit & Governance Committee. 	2	1	2	GREEN	<p>Continue to undertake control measures throughout 2019-20 and respond to specific matters as they arise.</p> <p>Annual Governance Statement approved by Audit and Governance Committee and is now in for signing by Chief Exec, S151, Monitoring Officer and Leader of the Council.</p>	↔	Risk reviewed - Risk owner and mitigating actions updated.	14/08/2020
LR9	Workforce management long term plans to ensure a capable and skilled workforce with the capacity to deliver required and new services.	Lack of effective workforce strategies may result in long term under-performance of the organisation or increased costs.	Failure to manage the workforce and develop strategic HR plans may result in the following: •Recruitment and retention issues •Increased costs of agency staff •Increased costs in training and development •Underperformance or lack of delivery	Claire Taylor	Karen Edwards	3	4	12	<ul style="list-style-type: none"> On-going monitoring of issues and HR data Key staff in post to address risks (e.g. strategic HR business partners, reward manager) Ongoing service redesign will set out long term service requirements . Temporary dedicated resourcing support. 	3	3	9	AMBER	<p>Development and adoption of sector relevant workforce plans</p> <p>Development of new People and Organisational Development strategy</p> <p>The ability to interrogate and access key data (ongoing) in order to inform workforce strategies.</p> <p>Development of new Learning & Development strategy, including apprenticeships</p> <p>Post Covid-19 recovery plans to support the workforce are under commission. These will include any lessons learnt and training needs and alignment with any new service delivery requirements arising from Covid-19.</p>	↔	Risk reviewed - No changes	24/08/2020
LR10	Organisational Change and Service Design ensuring there are effective plans and governance in place to deliver required organisational change.	The Council's portfolio of organisational change and service redesign programmes and projects under-delivers due to lack of capacity, expertise or governance. The impact of CV-19 may mean that some organisational change projects are delayed. It may also mean that alternative modernisation, change or transformational activities are required in order to deliver new or realigned services in a post Covid-19 world.	The impact of the risk occurring would be failure to realise improved service delivery, quality and inability to respond to growing demands. It may cause inefficiencies, increasing costs and/or lack of delivery of planned savings. Furthermore inefficiencies may result in increased costs and/or lack of delivery of planned savings. The breadth of the programme means that it is built of many constituent parts, so that if any one project fails, it can be 'tied off', replaced or redesigned. This breadth means that risk is managed across a wide portfolio but it also requires the right capacity, skills and governance to ensure delivery.	Claire Taylor	Tim Spiers	4	4	16	<ul style="list-style-type: none"> All projects identify benefits to be delivered and long term financial implications (upfront costs and savings), supported by project plans Financial benefits realisation articulated in all project plans, monitored via monthly highlight reports and our corporate reporting process Systematic service improvement activity focused on demand management, and developing a more preventative approach to our services All project resourcing considered monthly, roles allocated & additional 3rd party support commissioned where there is a lack of internal capacity Organisation change and service redesign has been fully incorporated into business as usual and so scrutiny and assurance will revert to the Performance Scrutiny and Audit & Governance committees. This will be supplemented by detailed financial analysis that reflects the explicit link between the programme of work and the council's Medium-Term Financial Plan. Where joint activity is planned the Partnership Working Group review progress and delivery. Capacity and expertise is managed through inhouse resources (including development of new skills where necessary) and the use of external professional support where required - a mixed economy model of delivery. CEDR continues to manage in flight change projects and directorates have been directed where possible that implementation of change is to continue e.g. provision cycle, family safeguarding, front office transformation where possible. Delays and the consequences thereof will be considered by CEDR as the accountable body for change management. 	4	3	12	AMBER	<ul style="list-style-type: none"> Ensure that the Council's change agenda, including all existing programmes, is integrated into one overall portfolio of change programmes that lead and inform the Service and Resource Planning Process, and expand in scope where further savings are required Continue to ensure that detailed planning and monitoring of projects fully understands interdependencies between projects Ensure all change activity is fully aligned to, and supportive of, the corporate priority setting and Medium Term Financial Planning process CEDR to regularly review the Council's portfolio of change programmes' (both corporate and service focused) fitness for purpose and delivery, as part of quarterly reviews reported to members CEDR to review impact of Covid-19 on organisational change a reprofile projects as required. Align work with CDC programmes wherever possible to achieve increased benefits. 	↔	<p>There will be delays to planned work. However the full impact of Covid-19 on the organisational change and service redesign programmes and projects is still being assessed.</p> <p>Monthly dashboards are now being produced and reported to CEDR.</p> <p>Further work required to ensure programme of work is fully aligned as outlined in mitigating actions. This work is ongoing.</p>	17/08/2020
LR11	Financial resilience: ensuring there are effective plans in place to deliver a balanced budget and a sustainable medium term financial strategy	The MTFP and longer-term financial plans are not sustainable, adequate or effective due to the outcomes of local government funding reforms; unexpected demand on services; financial management performance; financial support to local businesses and residents as a result of CV-19; or not achieving planned savings and efficiencies on time. CV-19 grant funding not at the required level to meet needs of services.	Significant overspend at year end leading to: • extensive use of general balances, taking them below their risk assessed level • extensive use of earmarked reserves resulting in no funding available for earmarked purpose • further savings or income generation required in year or across the life of the Medium Term Financial Plan (MTFP) Further reductions to funding will require additional savings or income generation opportunities above those in the existing MTFP. Given the scale of the reductions already delivered and those planned, plus continuing rising demand in Adults and Children's services, the ability to respond to this, and quickly, could put at risk the setting of a balanced budget and MTFP.	Lorna Baxter	Ian Dyson	5	3	15	<ul style="list-style-type: none"> Progress against current year's savings is tracked monthly and included in the Business Management Reports to Cabinet. Progress against future year's savings is also tracked monthly, and if necessary addressed as part of the Service & Resource Planning process Additional costs, loss of income and non achievement of savings are being tracked and inform data returns to MHCLG Savings under the banner of Organisational Change and Service Design being monitored on a project/activity level with detailed planning, milestones & reporting Regular meetings between Directors and s151 Officer to discuss significant financial issues and risks Service & Resource Planning process including reports to Cabinet and Performance Scrutiny Committee and ultimately Council in February 2020 s25 report of Chief Finance Officer 	5	3	15	RED	<p>Modelling work with Pixel and CCN to understand the impact of reduced council tax and business rates for 2021/22.</p> <p>Taking part as LGA case study to help with lobbying position for further funding. Further refining of financial impact once recovery position becomes clearer.</p> <p>The financial impact of COVID-19 is being tracked and is being reported to CEDR. The longer term financial impacts will be clearer during the recovery phase both locally and nationally, but currently remains uncertain. The service and resource planning will be require detailed scenario planning linked to Recovery to maintain financial resilience.</p> <p>In July CEDR instigated an in year budget strategy for 20/21, to identify options for managing a potential in year pressure of £15M, options are being considered on 15 July with proposals to be prepared for an extraordinary Cabinet in August (date TBD). For 21/22 savings targets have been set, and Services are tasked with identifying options for meeting the savings targets, in line with the Budget Planning timetable</p>	↔	<p>The impact of Covid19 has changed the financial outlook for the Council, although there are too many variables to fully determine both the medium and long term impacts beyond the current year; however the financial pressures in year are clearer, and for 21/22.</p> <p>Risk reviewed - Mitigating actions and comments updated.</p>	11/08/2020
LR12	Property and assets (maintenance cost)	Legacy of poor asset condition management information reduces the Council's ability to fully ensure property maintenance and compliance.	Non-compliance issues and potential financial pressure to bring our assets to a compliant and acceptable standard.	Steve Jorden	George Eleftheriou	4	4	16	<p>Property, Investment and Facilities Management function redesign to get the right professionals running the service</p> <p>Develop Property Strategy which will prioritise efforts/spend on assets</p> <p>Install right systems to enable us to keep on top of managing information about our assets</p>	3	2	6	GREEN	<p>All of mitigation actions referred to are now in place and activities ongoing.</p> <p>The right team/expertise now inhouse dealing with this with a plan in place to achieve full compliance and maintain programme going forward</p> <p>New asset condition surveys have indicated additional financial pressures to bring maintenance of our assets to an acceptable condition.</p> <p>Work is ongoing on a number of sites. A programme based on risk and compliance was developed to resolve outstanding legacy issues and we continue to monitor the financial effect of this activity.</p> <p>The FM team redesign is well underway - need to complete this.</p>	↔	<p>H&S team within PIFM overseeing this and KPIs developed as means of checking performance</p> <p>Additional budget allocated to the team to carry out further works</p> <p>Despite parts of the budget being offered for saving initiatives we are still confident that any risk is mitigated and BAU is unaffected.</p> <p>Risk reviewed - comments updated</p>	10/08/2020
LR13	Health and safety: ensuring effective arrangements are in place to meet our duties	Identified weaknesses in governance policy could lead to reduced oversight of health and safety issues and infringe on our associated duty of care to staff and others affected by the activities of the Council. The Covid-19 outbreak also increases risk in relation to greater homeworking activities, risks associated with frontline work and mental health and well being risk.	<ul style="list-style-type: none"> Unsafe services leading to injury or loss Breach of legislation and potential for enforcement action. Financial impact (compensation or improvement actions) 	Steve Jorden	Paul Lundy	4	3	12	<ul style="list-style-type: none"> H&S policies and procedures have been reviewed and adopted Risk Assessments completed including COVID-19. Provision of PPE is priority area of focus for both standard work issue and additional infection control requirements for COVID-19. Information and training programmes in place for staff and volunteers. Communications channels in place including COVID-19 focussed H&S information. H&S Governance Board maintains oversight of policy and practice with response to COVID-19 covered within business continuity support structure. Additional budget has been allocated for rectifying all H&S and compliance items across our buildings and to bring full statutory compliance We have established a H&S and Compliance function within PIFM where the right expertise is now in-house to enable us to bring and maintain the right level of compliance H&S monitoring will be carried out in selected services to assess compliance subject to restrictions due to COVID-19. Reporting of key data and issues to Leadership Teams and through business continuity support structure. This will include any incidents of work-related exposure to COVID-19 as per RIDDOR. Home-working arrangements supported by advice, guidance, equipment etc., frequent messages from CEO and Internal Comms. Specific arrangements in place to provide equipment for those with specialist requirements or needs. 	4	2	8	AMBER	<ul style="list-style-type: none"> Ensuring staff continue to receive the necessary health and safety training - due current social distancing guidelines and restriction training is moved to online delivery where possible - Ongoing, alternative virtual delivery options now in place for most courses. Implement the actions of the recent H&S Audit (April 2020) to further improve systems and controls - Ongoing PIFM to implement management systems to monitor property compliance and safe working practices. Process for ensuring all buildings used or re-opened are reviewed and risk assessed to ensure they are COVID-Safe. Ongoing as part of recovery plan Review and risk assess any changes in government guidance to ensure safe and compliant practices are followed. This is monitored and reported through the business continuity (COVID-19) support structure. Ongoing - H&S updates and guidance published on intranet and maintained by H&S Team. Arrangements for supply and distribution of PPE is well established - no reported pressures 	↔	<p>Approach and systems for managing risk of COVID-10 regularly reviewed and updated inline with government and PHE advice. Risk reviewed - mitigating actions and comments updated.</p>	10/08/2020
LR14	Business continuity and recovery plans Resilience to a additional significant disruption during the Covid-19 Response	A further disruption occurs that puts additional pressure on business continuity arrangements.	Essential Council Services and Covid-19 Response services are unable to be recovered within a reasonable time frame. Impacts could include risk to life or welfare, financial loss (for example due to litigation) and reduction of trust in Council services	Yvonne Rees	Rob MacDougall	4	4	16	<p>A business continuity improvement programme is under way and has led to significant improvements including to a consistent approach to business impact assessments, service business continuity frameworks and business continuity plans.</p> <p>Review of London Bridge undertaken by corporate leads (Command structure moving into Recovery on 1st August)</p> <p>Health Protection Board, MOAC and Surveillance Cell in place to manage local outbreaks and county communications.</p>	4	2	8	AMBER	<p>Continue to review business continuity arrangements that are in place and provide cross organisational support to areas under pressure.</p> <p>Urgent Review being undertaken in August to update all plans and share lessons learnt from organisational resilience during initial Covid period.</p>	↔	Updates to Existing Controls and Mitigating Actions	20/08/2020

OCC Leadership Risk Register

REF	Risk Title	Risk Cause Description of the trigger that could make the risk happen	Risk Effect Description of the consequences of the risk, positive or negative	Risk Owner	Risk Manager	Inherent (gross) risk level (no controls)			Existing Controls Description of actions already taken or controls in place to mitigate the risk	Residual risk level (after existing controls)			Mitigating actions Further actions required	D'tion of travel	Comments	Last Updated
						Impact	Probability	Rating		Impact	Probability	Rating				
LR15	Cyber security assurance that effective controls are in place to prevent security issues.	Levels of threat mean that it is possible our defences will be breached, whether through system failure or human error this level may be increased during the CV-19 measures with increased numbers of staff working at home	A serious and widespread attack (like Wannacry in Health) could mean we cannot function or support services, causing business continuity plans to be invoked. There may be less serious lower level theft of data or a publicity type attack.	Claire Taylor	Tim Spiers	4	4	16	A robust plan is in place and under continuous improvement. OCC is Public Services Network and 'Cyber Security Essentials Plus' (Jan 2020) accredited. OCC is also working with other local government organisations to ensure a co-ordinated approach to Cyber Security events. Guidance has been re-issued to all staff on protective measures to take when home working, less secure apps have been disabled.	4	3	12	AMBER The IT Service continues to manage cyber security threats in-line with the required 'Cyber Essentials Plus' standards. As part of the IT service redesign a joint OCC/CDC Cyber Security post will be created and recruited to, to undertake: •Sole responsibility for managing security threats and prevention methods •Working with Information Management to ensure implications of GDPR on data security are understood and built in •Working with partners to provide training so that every OCC user is aware of their role in preventing cyber threats •Documenting processes and policy to define roles, responsibilities and procedures •Maximising tech to reduce cyber risks •Ensuring all new and existing suppliers meet cyber security requirements	↔	IT and Cyber Security Officer has been appointed to cover both OCC and CDC. The IT Service continues to work with colleagues and partners to manage the cyber security threat. IT technical resources from OCC and CDC are working closely to ensure both organisations are protected from Cyber security threats.	17/08/2020
LR16	ICT Infrastructure: assurance that IT infrastructure is reliable and fit for purpose	The server infrastructure, backup and disaster recovery hardware is at or past end of life	There is a risk of ICT failure which could disrupt our ability to sustain parts of the Council's services. We need to plan replacement as the back-up solution has started to fail intermittently. Council's ICT is inadequate and/or inappropriate to support extensive home-working during CV-19 response. Difficulties in providing ICT support for new/returning members of staff (and volunteers needing access to council systems?) Limited capacity/effectiveness in meeting the requirements of novel schemes/services required by Govt as part of CV-19 response	Claire Taylor	Alistair Read	4	3	12	All servers and services have been migrated (by the end of Q4 2019/20) to the new data centre equipment and are operational. The new backup service is operational. The cloud Disaster Recovery solution is configured and running. IT support and provision for new/returning members of Staff is functioning well and demand is being met. IT are working with Integrated Transport to deliver and collect equipment required by Staff working from home. IT Staff have been reassigned to meet any increase in demand due to COVID19 business requirements.	4	2	8	AMBER Maintaining assessment to keep on top of changing needs of workforce, services and cyber threats under CV-19 Ensuring sufficient staff cover is lined up to keep ICT running in the event of staff illness Replacement datacentre, disaster recovery and backup solution are fully operational. Datacentre network equipment has been updated and the amount of core space used rationalised. Measures remain in place together with the resilience testing to maintain core IT services. Staff resources are assigned to the most in demand IT requirements. An expanded duty team will support delivery of critical services out of hours. New joint cyber security officer has been appointed which enables an even greater focus on protecting the organisation against possible cyber-attacks.	↔	Demand for Covid-19 related IT activity is minimal, and there is an increase in more standard IT requests and work. IT Service is back to normal workloads and BAU objectives, with project work also increasing, utilising our new ways of working.	20/08/2020
LR17	Covid-19. Community and Customers providing service and support to those impacted by the coronavirus pandemic	Significant spread of the Covid-19 virus results in potential impacts in terms of customers and communities. Including community resilience, ability to access services, consequences of prolonged social distancing or isolation, economic impacts to business, including but not limited to the visitor economy.	•Possible reductions in frontline service delivery, events, meetings and customer contact. •Economic hardship impacting local business and potentially the local workforce. •Impact on vulnerable residents who may find it harder to access services. •Increased demand on both frontline and enabling services. •Prolonged risk of social isolation and the mental and physical consequence thereof.	Claire Taylor	Mark Haynes	5	4	20	•Business Continuity Plans have been reviewed and tested to ensure the ongoing delivery of priority services •Remote (home based) working in place, to facilitate self isolation and limit impact on service delivery. •Communications stepped up, to support remote working, reinforce national guidelines and set out the current organisational response. •Regular updates from Director of Public Health, shared internally and externally. Partnership communications enhanced and regular conversations convened. •Regular teleconference with local councils and emergency services discussing updates, concerns and best practice (in-line with usual business continuity and emergency planning protocols). •Mutual aid with regional Thames Valley partners enable a tactical response to community resilience. •Engagement with suppliers to manage impacts across the supply chain •Creation of a dedicated telephony helpline to support the most clinically extremely vulnerable (shielded) residents in the county and operating extended hours each day •Provision of additional body storage as temporary place of rest to support the current mortuary provision. •Face to face customer events e.g. wedding ceremony, library provision ceased in line with government guidance	4	4	16	RED Ongoing review and implementation of Council and partnership business continuity and emergency planning arrangements. The nature of the risk is such that national public health guidelines will determine the councils' response. The councils will enact any support schemes as set out by national government as they emerge. The council will respond to new modelling figures provided by either Public Health England or Ministry of Housing, Communities and Local Government regarding excess deaths in the community As the current lockdown is eased, we will review the impact and take the necessary steps to follow the latest guidelines and instructions Customer contact demand will continue to be monitored and resource allocated to key priorities Appropriate risk assessments are being taken to enable the opening of key cultural sites in July 20 Involvement on the Health Protection Board supporting vulnerable customers if isolated due to tract and trace protocols and in line with Local Outbreak Plan Easing of lockdown restrictions has enabled a wider range of services to become more available to customers and residents. 86% of libraries are now open and customer contact at the CSC is back to normal levels. Review of current BCP's underway	↔	Risk reviewed - Mitigating actions updated.	17/08/2020
LR18	Covid-19. Business Continuity: managing the ongoing impact of the pandemic on council operations.	Significant staff absence due to the Covid-19 19 virus results in potential impacts on frontline service delivery and the ability to run the councils' business on a day to day basis.	•Possible reductions in frontline service delivery, events, meetings and customer contact. •Potential confusion amongst staff with regards to how to plan and respond to reduced service availability, professional support and maintain business as usual. •Requirement to reprioritise service delivery •Assess critical services and consider alternative methods of delivery •Requirement to offer mutual aid to partner organisations. •Potential impact in the medium to long term resilience of staff may result in wider wellbeing issues.	Claire Taylor	Karen Edwards	5	4	20	•Business Continuity Plans have been reviewed, tested and are maintained and updated •Remote working in place •Staff communications stepped up, to support remote working, reinforce national guidelines and set out the current organisational response. •Regular updates from Director of Public Health, shared internally and externally. •Regular teleconference with local councils and emergency services discussing updates, concerns and best practice. (in-line with usual business continuity and emergency planning protocols). •Regular communication messages following Public Health advice •Sanitisers in washrooms/corporate buildings •Weekly sickness monitoring implemented •Agile working being tested further across services, ensuring equipment and access is in place. •Posters around the offices encouraging regular hand washing. Hand sanitisers available in washrooms and shared spaces. •Stocks of laptops being maintained / weekly managers bulletin with guidance and support offered / arrangements in place for duty, on call and reassignment where necessary Improved understanding of the risk factors across the workforce identified through COVID-19 data.	5	4	20	RED The nature of the risk is such that national public health guidelines will determine the councils' response.	↔	Risk reviewed - no changes.	24/08/2020