

CABINET

24 SEPTEMBER 2019

COUNCIL PLAN PERFORMANCE MONITORING REPORT AND RISK REGISTER REVIEW QUARTER 1 2019/20

Portfolio Holders:	Councillor Adrian Gulvin, Portfolio Holder for Resources Councillor Rupert Turpin, Portfolio Holder for Business Management
Report coordinated by:	Phil Watts, Chief Finance Officer
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Summary

Medway's Council Plan 2016/21 sets out the Council's three priorities.

This report and appendices summarise how we performed in Q1 2019/20 on the delivery of these priorities and the actions we are taking to improve performance.

In accordance with the Council's Risk Management Strategy, this report also presents the Q1 2019/20 review of the Strategic Risk Register.

1. Budget and Policy Framework

- 1.1. The Council Plan 2016/21 was agreed at Full Council in February 2016. It sets out the Council's three priorities and three ways of working which aim to deliver these priorities. It includes the measures we use to track performance. These measures are refreshed annually. There are 44 Council Plan measures.
- 1.2. Risk management is an integral part of good governance. The Council recognises that it has a responsibility to identify and manage the barriers to achieve its strategic objectives and enhance the value of services it provides to the community. The Cabinet as a whole has responsibility to ensure the effective operation of risk management in the Council.
- 1.3. The Strategic Risk Register ensures that all relevant key risks are recorded and mitigating actions are monitored. From 2019/20 the Strategic Risk Register will be reviewed on a quarterly basis and presented alongside Council Plan Performance Monitoring to support informed decision making.

- 1.4. This report summarises Council Plan performance and presents the updated Strategic Risk Register for quarter 1 2019/20. It will also be presented to:

Children and Young People Overview & Scrutiny Committee	03 October
Health and Adult Social Care Overview & Scrutiny Committee	15 October
Regeneration, Culture and Environment Overview & Scrutiny Committee	17 October
Business Support Overview & Scrutiny Committee	24 October

2. Background

- 2.1. Summaries of the performance of the programmes supporting each of the Council's Priorities, and the actions we are taking to improve performance, can be found in:

Appendix 1	Council Priority: Medway: A place to be proud of
Appendix 2	Council Priority: Maximising regeneration and economic growth
Appendix 3	Council Priority: Supporting Medway's people to realise their potential
Appendix 4	Ways of Working: Value for money; Digital innovation and Partnerships

- 2.2. Risk owners have reviewed and updated their risks. No risks are proposed to be added or removed through this review. The revised Risk Register can be found in:

Appendix 5 Risk Register

- 2.3. The table overleaf summarises the 13 programmes which support our 3 priorities and 11 outcomes. It also shows the three overarching ways of working which we use to deliver all of the above.

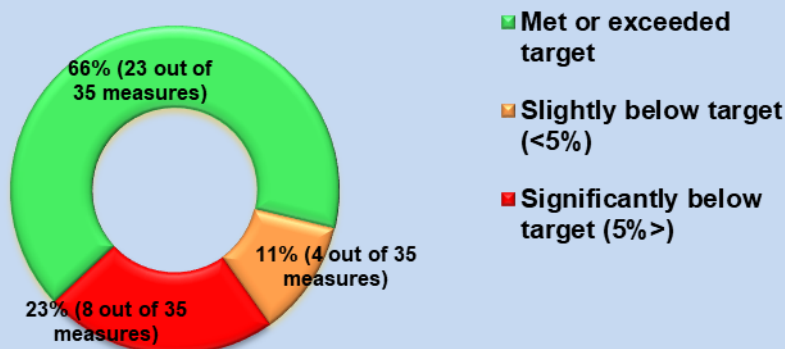
WAYS OF WORKING		
Giving value for money		
Finding the best digital innovation and using it to meet residents' needs		
Working in partnership where this benefits our residents		
PRIORITIES		
Medway: A Place to be proud of	Maximising regeneration and economic growth	Supporting Medway's people to realise their potential
OUTCOME A clean and green environment	OUTCOME A strong diversified economy	OUTCOME Healthy and active communities
1 Public realm and street scene	4 Business investment	9 Improving everyone's health and reducing inequalities
2 Replacing Medway's street lights	OUTCOME Residents with jobs and skills	OUTCOME Resilient families
OUTCOME Medway on the map	5 Jobs, skills and employability	10 Together we can – Children's services
3 Medway: a great place to live, work, learn and visit	OUTCOME Preventing homelessness	11 The best start in life
	6 Preventing homelessness	OUTCOME Older and disabled people living independently in their homes
	OUTCOME Delivering new homes to meet the needs of Medway's residents	12 Improve support for vulnerable adults by working with partners and communities
	7 Delivering new homes to meet the needs of Medway's residents	OUTCOME All children achieving their potential in schools
	OUTCOME Getting around Medway	13 Raising aspiration and ambition
	8 Tackle congestion hotspots by transport and public realm improvements	

3. Summary of performance – all measures

3.1. Council Plan – all measures

3.1.1. There are 44 Council Plan measures for 2019/20. We are reporting on 35 as two measures are data only and 7 are not available this quarter.

Council Plan Performance Summary



3.2. Improved performance

- 43% (15 out of 35*) improved long term (average of previous 4 quarters)
- 30% (10 out of 33*) improved short term (since last quarter)

*where data available

4. Performance summary – by Council Plan priority

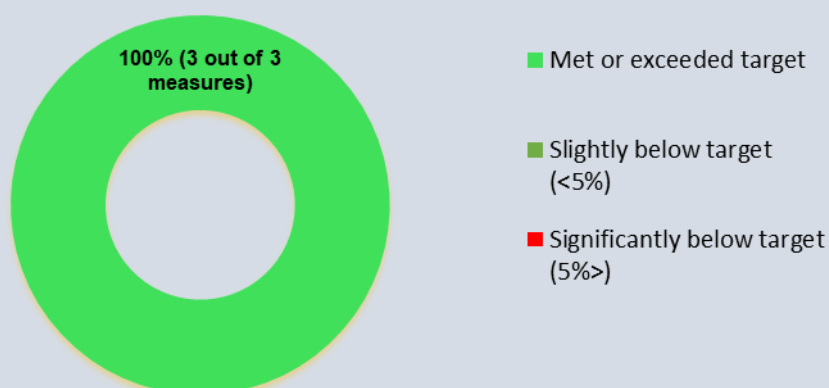
4.1. This section includes performance highlights supporting the Council priorities and Ways of Working. Full details are provided in Appendices 1-4.

4.2. Priority – Medway: A place to be proud of

4.2.1. Performance Summary – Council Plan measures.

4.2.2. There are 3 Council Plan measures for this priority.

Medway: A place to be proud of



4.2.3. Improved performance

- 33% (1 out of 3) improved long term (average of previous 4 quarters)
- 33% (1 out of 3) improved short term

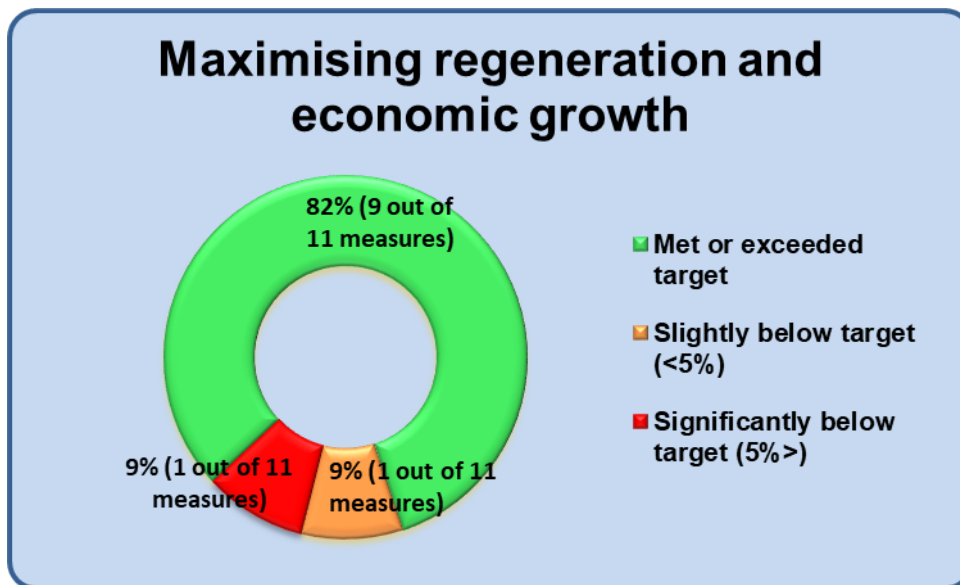
4.2.4. Performance highlights:

- 100% (578) reported fly tips removed within one working day
- 13 waste removal projects undertaken by Community Payback
- 83.4% satisfaction rate for parks and greenspaces against a target of 75%.
- 97.1% library satisfaction rate against target of 85%
- 397,659 visits to Medway sports centres against a target of 342,000

4.3. Priority – Maximising regeneration and economic growth

4.3.1. Performance Summary – Council Plan measures

4.3.2. There are 12 Council Plan measures for this priority. We are reporting on 11 this quarter as one is data only.



4.3.3. Improved performance

- 50% (6 out of 12) improved long term (average of previous 4 quarters)
- 36% (4 out of 11) improved over the short term (since last quarter)

4.3.4. Performance highlights:

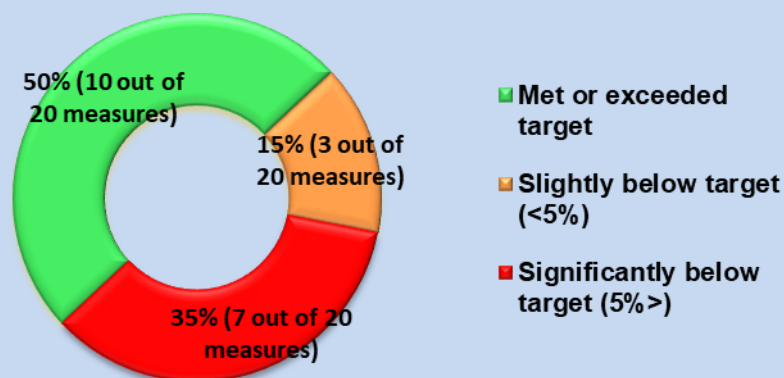
- Innovation Centre Medway 100% occupied
- 60 jobs created and safeguarded against a target of 35
- Housing - 100% of customers satisfied with overall repairs service

4.4. Priority – Supporting Medway’s people to realise their potential

4.4.1. Performance Summary – Council Plan measures

4.4.2. There are 26 Council Plan measures for this priority. We are reporting on 20 as data for six measures is not available this quarter.

Supporting Medway's people to realise their potential



4.4.3. Improved performance

- 42% (8 out of 19) improved long term (average of previous 4 quarters)
- 32% (6 out of 19) improved short term (since last quarter)

4.4.4. Performance highlights:

- 82% of children and young people achieved a lifestyle improvement as a result of completing a young people weight management service
- 63% of Medway year 6 pupils achieved or exceeded the required standard for the 2018-19 academic year
- Health visiting performance continues to improve

4.5. Ways of working

4.5.1. Performance Summary – Council Plan measures

4.5.2. There is one Council Plan measure (Digital Take Up). This is data only.

5. Risk management

5.1. Implementation of a performance management framework allows the council to evidence how successful it is in achieving against its stated objectives, and for residents it provides genuine accountability on how successfully the Council is administering its resources.

5.2. The risk of inaccurate data being reported to Members is minimised through authorisation by Directorate and Corporate Management Teams. Assurance can therefore be placed on the accuracy of data used to assess performance.

5.3. By reporting to Members, the risk of poor performance not being identified or addressed is minimised.

5.4. The Risk Management process helps the Council understand, evaluate and take action on all their risks. It supports effective decision making, identification of priorities and objectives and increases the probability of success by making the most of opportunities and reducing the likelihood of failure.

- 5.5. The Council's Risk Management Strategy incorporates and:
- promotes a common understanding of risk;
 - outlines roles and responsibilities across the Council;
 - proposes a methodology that identifies and manages risk in accordance with best practice thereby seeking to prevent injury, damage and loss.

6. Financial and legal implications

- 6.1. There are no direct finance or legal implications arising from this report.

7. Recommendation

- 7.1. The Cabinet are asked to:

7.1.1 Consider the Q1 2019/20 performance against the measures used to monitor progress against the Council's priorities.

7.1.2 Approve the revised Risk Register set out at Appendix 5 to the report.

8. Suggested reason for decisions

- 8.1. Regular monitoring of performance by management and Members is best practice and ensures achievement of corporate objectives.

Lead officer contact

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Background papers

Council Plan 2016/21 (2019/20 update)

<https://democracy.medway.gov.uk/mgIssueHistoryHome.aspx?IId=24326>

Appendices

Appendix 1	Medway: A Place to be proud of
Appendix 2	Maximising regeneration and economic growth
Appendix 3	Supporting Medway's people to realise their potential
Appendix 4	Ways of Working: Value for money; Digital innovation and Partnerships
Appendix 5	Risk Register