

CHILDREN AND YOUNG PEOPLE OVERVIEW AND SCRUTINY COMMITTEE

30 SEPTEMBER 2021

COUNCIL PLAN PERFORMANCE MONITORING AND RISK REGISTER REVIEW QUARTER 1 2021/22

Report coordinated by Phil Watts, Chief Finance Officer

Contributors: Children and Adults – Directorate Management Team

Summary

Medway's Council Plan 2021/22 sets out the Council's three priorities. This report and appendices summarise how we performed in Quarter 1 (Q1) of 2021/22 on the delivery of the two priorities relevant for this Committee: People and Growth.

This report also presents the Q1 2021/22 review of strategic risks.

1. Budget and policy framework

- 1.1. The Council Plan 2021/22 was agreed at Full Council in February 2021. It sets out the Council's three priorities and six values which aim to deliver these priorities. It includes the measures we use to track performance.
- 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 has responsibility to ensure the effective operation of risk management in the Council. The Strategic Risk Register ensures that all relevant key risks are recorded, and mitigating actions are monitored. The Strategic Risk Register is reviewed on a quarterly basis and presented alongside Council Plan Performance Monitoring to support informed decision making.

2. Background

- 2.1. This report sets out the performance summary against the two Council priorities relevant for this Committee: People and Growth. It focuses on where we have achieved or exceeded our targets, and how we are tackling

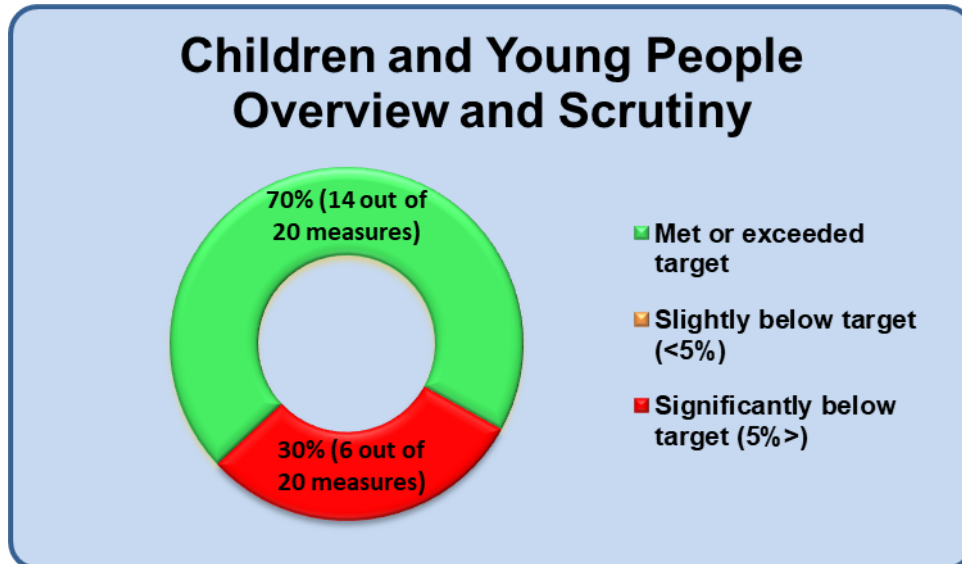
underperformance. This report also sets out the latest review of the strategic risks relevant to this committee together with mitigation in place to minimise impact and likelihood.

- 2.2. Performance in respect of Adult Social Care, which also falls under the priority “People”, is not included here, as it will be the focus of a report to the Health and Adult Social Care Overview and Scrutiny Committee.
- 2.3. Detailed background information supporting this report can be found in Appendix 1: People, Growth.
- 2.4. Risk owners have reviewed and updated their risks which have subsequently been reviewed and agreed by the Strategic Risk Management Group (SRMG) on 20 July 2021. There were no changes to current residual risk scores.
- 2.5. The revised Strategic Risk Register can be found in Appendix 2: Strategic Risk Register.
- 2.6. At the SRMG meeting on 20 July, SRMG members made the following observations and proposals, on risks that pertain to this committee, which should be reflected in the Q2 risk review:
 - SR46 Medway’s Economic Recovery from Covid19 - SRMG felt that the focus of this risk needed to change from short term recovery to long term recovery considering the skills agenda and how we are equipping people to take opportunities from our regeneration and economy programmes.
 - SR49 Income reduction due to Covid19 - the smart parking pilot, which started in April, should be included.
 - SR26 Children’s Improvement - given the recent improvement trajectory it was considered whether this risk should be removed from the register. This has subsequently been discussed by CADMT. It was agreed that SR26 would remain on the strategic register this quarter. However, it will be reviewed again in Q2 with a view to Cabinet giving consideration for its removal in Q2 or Q3.
 - Given the increased probability of other more catastrophic pandemics happening following Covid19, it was felt that a pandemic risk should be added to the strategic risk register. This is currently being prepared by PH for discussion in Q2.
- 2.7. The table overleaf summarises the 15 programmes which support our 3 priorities and 11 outcomes. It also shows the six overarching values which we use to deliver all the above. The priorities and outcomes that fall under the remit of this committee are shown below (non-shaded). Detailed progress reports on these programmes can be found in Appendix 1.

VALUES		
Financial Resilience		
Digital Enablement		
Working together to empower communities		
Creativity and Innovation		
Tackle Climate Change		
Child Friendly		
PRIORITIES		
PEOPLE Supporting Medway's people to realise their potential	PLACE Medway: a place to be proud of	GROWTH Maximising regeneration and economic growth
OUTCOME Healthy and active communities 1 Improving everyone's health and reducing inequalities	OUTCOME A clean and green environment 6 Enhancing public realm, street scene and green spaces	OUTCOME A strong diversified economy 11 Inward investment and business growth
OUTCOME Resilient families 2 Together we can – Children's Services Improvement Plan 3 The best start in life	7 Replacing Medway's streetlights 8 Improve air quality in air quality management areas in Medway	OUTCOME Residents with jobs and skills 12 Jobs, skills and employability
OUTCOME Older and disabled people living independently in their homes 4 Improve support for vulnerable adults by working with partners and communities	OUTCOME To co-ordinate and monitor delivery of actions contained within the Council's Air Quality Action Plan 9 Climate Change	OUTCOME Preventing homelessness 13 Preventing homelessness
OUTCOME All children achieving their potential in schools 5 Raising aspiration and ambition	OUTCOME Work with partners and the public to minimise emissions of greenhouse gases and reduce Medway's contribution to climate change to net zero by 2050 OUTCOME Medway on the Map 10 Medway, a great place to live, work, learn and visit	OUTCOME Delivering new homes to meet the needs of Medway's residents 14 Delivering new homes to meet the needs of Medway's residents
		OUTCOME Getting around Medway 15 Tackle congestion hotspots by transport and public realm improvements

3. Summary of performance

- 3.1 There are 27 Council Plan measures that fall under the remit of this committee. We are reporting on 20 as data for 7 measures is not available this quarter.



3.2 Improved performance

- 37% (7 out of 19*) improved over the short term (since last quarter)
 - 65% (13 out of 20*) improved long term (average of previous 4 quarters)
- *where data available

4. Risk management

4.1 Implementation of a performance management and risk 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. 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. By reporting to Members, the risk of poor performance not being identified or addressed is minimised.

4.2 The Risk Management process helps the Council understand, evaluate and act 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.

4.3 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.

5. Financial and legal implications

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

6. Recommendations

6.1 Members are asked to note the Q1 2021/22 performance against the measures used to monitor progress against the Council's priorities, and to note the amended strategic risk register as set out in Appendix 2.

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Background papers

Council Plan 2021/22

Appendices

Appendix 1	Council Priority: People, Growth
Appendix 2	Strategic Risk Register