

## **CABINET**

**10 MAY 2022**

### **COUNCIL PLAN PERFORMANCE MONITORING REPORT AND RISK REGISTER REVIEW - QUARTER 4 2021/22**

Portfolio Holders: Councillor Adrian Gulvin, Portfolio Holder for Resources  
Councillor Gary Hackwell, Portfolio Holder for Business Management

Report from: Phil Watts, Chief Operating Officer

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Team  
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#### Summary

Medway's Council Plan 2021/22 sets out the Council's three priorities. This report and appendices summarise how we performed in Q4 2021/22 on the delivery of these priorities and the actions we are taking to improve performance.

This report also presents the Q4 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. These measures are refreshed annually.
- 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.
- 1.3. This report summarises Council Plan performance and presents the updated Strategic Risk Register for quarter 4 2021/22. It will also be presented to:

|   |         |
|---|---------|
| Children and Young People Overview & Scrutiny             | 08 June |
| Regeneration, Culture and Environment Overview & Scrutiny | 09 June |
| Health and Adult Social Care Overview & Scrutiny          | 14 June |

## 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: People
- Appendix 2 Council Priority: Place
- Appendix 3 Council Priority: Growth
- Appendix 4 Values

2.2. Risk owners have reviewed and updated their risks which have subsequently been reviewed and agreed by the Strategic Risk Management Group (SRMG) and Corporate Management Team (CMT). The revised Strategic Risk Register can be found in Appendix 5: Strategic Risk Register.

2.3. There have been no changes to strategic risk current scores.

2.4. However, it is proposed that the following risks be removed from the strategic risk register:

2.4.1. SR26: Non delivery of Children’s Improvement Services. A substantial review of this risk, and risk SR09B: Failure to meet the need of children and young people, has taken place. SR09B now incorporates the risks and mitigations of SR26 and aligns with the working strands of the Children’s Improvement Plans.

2.4.2. SR52: A new severe pandemic. It is not possible to mitigate against a future pandemic. However, the Council has a robust Pandemic Plan in place. Risk SR02: Business Continuity and Emergency Planning remain on the strategic risk register.

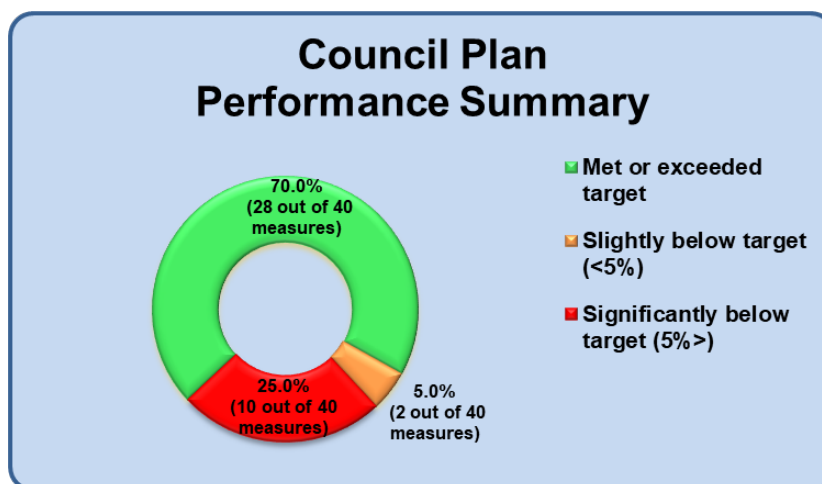
2.5. This table summarises the 15 programmes which support our 3 priorities and 11 outcomes. It also shows the six overarching values which we use to deliver all of the above.

| VALUES  |  |   |
|---|--|---|
| Financial Resilience  |  |   |
| Digital Enablement  |  |   |
| Working together to empower communities   |  |   |
| Creativity and Innovation   |  |   |
| Tackle Climate Change   |  |   |
| Child Friendly  |  |   |
| PRIORITIES  |  |   |
| PEOPLE<br>Supporting Medway’s people to realise their potential   | PLACE<br>Medway: a place to be proud of  | GROWTH<br>Maximising regeneration and economic growth   |
| <b>OUTCOME</b><br><b>Healthy and active communities</b><br>1<br>Improving everyone’s health and reducing inequalities   | <b>OUTCOME</b><br><b>A clean and green environment</b><br>6<br>Enhancing public realm, street scene and green spaces | <b>OUTCOME</b><br><b>A strong diversified economy</b><br>11<br>Inward investment and business growth  |
| <b>OUTCOME</b><br><b>Resilient families</b><br>2<br>Together we can – Children’s Services Improvement Plan  | 7<br>Replacing Medway’s streetlights   | <b>OUTCOME</b><br><b>Residents with jobs and skills</b><br>12<br>Jobs, skills and employability   |
| 3<br>The best start in life   | 9<br>Climate Change  | <b>OUTCOME</b><br><b>Preventing homelessness</b><br>13<br>Preventing homelessness   |
| <b>OUTCOME</b><br><b>Older and disabled people living independently in their homes</b><br>4<br>Improve support for vulnerable adults by working with partners and communities | <b>OUTCOME</b><br><b>Medway on the Map</b><br>10<br>Medway, a great place to live, work, learn and visit             | <b>OUTCOME</b><br><b>Delivering new homes to meet the needs of Medway’s residents</b><br>14<br>Delivering new homes to meet the needs of Medway’s residents |
| <b>OUTCOME</b><br><b>All children achieving their potential in schools</b><br>5<br>Raising aspiration and ambition  |  | <b>OUTCOME</b><br><b>Getting around Medway</b><br>15<br>Tackle congestion hotspots by transport and public realm improvements                               |

### 3. Summary of performance – all measures

#### 3.1. Council Plan – all measures

There are 50 Council Plan measures for 2021/22. We are reporting on 40 as 2 measures are data only and 8 are not available this quarter.



#### Improved performance

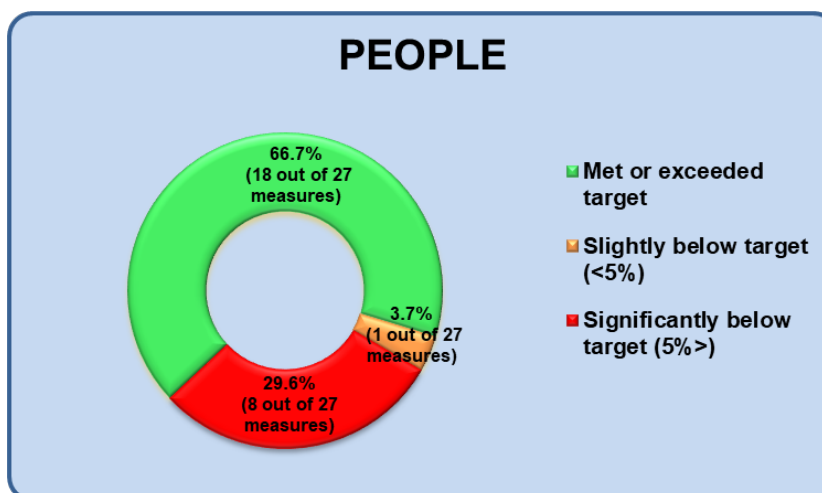
- 47% (15 out of 32\*) improved short term (since last quarter)
  - 40% (14 out of 35\*) improved long term (average of previous 4 quarters)
- \*where data available

### 4. Performance summary – by Council Plan priority

This section includes performance highlights supporting the Council priorities and values. It also includes how we compare with national performance (benchmarking). Full details are provided in Appendices 1-5.

#### 4.1. Priority – People

There are 34 Council Plan measures for this priority. We are reporting on 27 as data for 7 measures are not available this quarter.

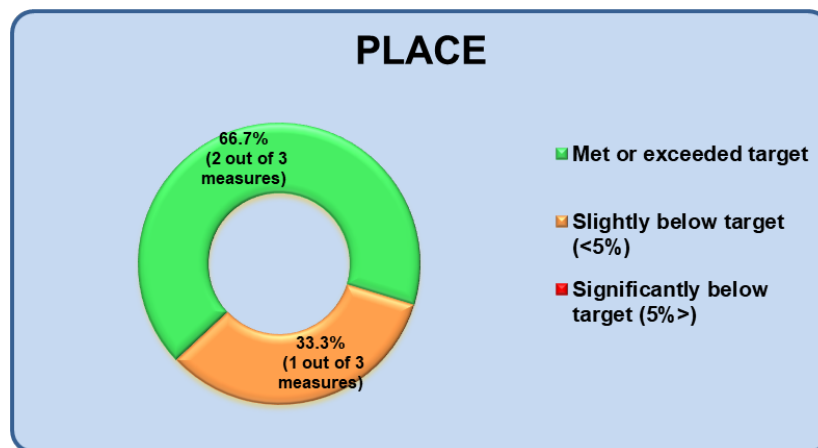


#### Improved performance

- 44% (12 out of 27\*) improved over the short term (since last quarter)
  - 37% (10 out of 27\*) improved long term (average of previous 4 quarters)
- \*where data available

## 4.2. Priority – Place

There are 3 Council Plan measures for this priority.

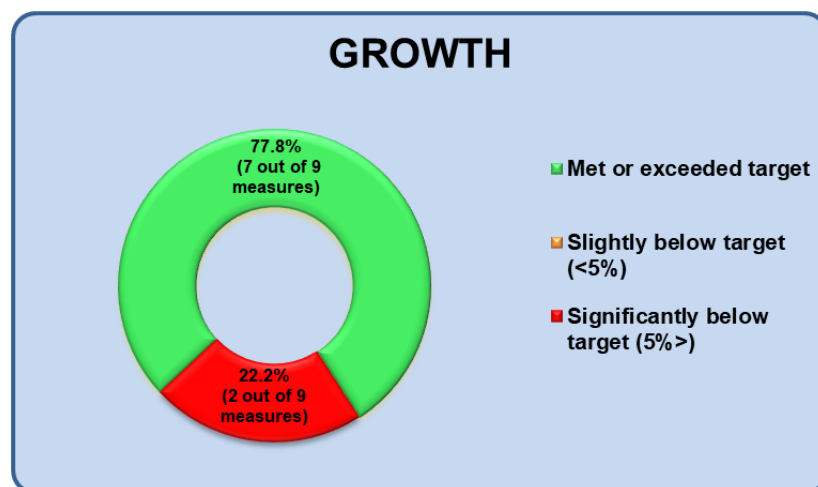


### Improved performance

- 0% (0 out of 3\*) improved over the short term (since last quarter)
  - 33.3% (1 out of 3\*) improved long term (average of previous 4 quarters)
- \*where data available

## 4.3. Priority – Growth

There are 11 Council Plan measures for this priority. We are reporting on 9 this quarter as data is not available for 1 measure and 1 is data only.



### Improved performance

- 22.2% (2 out of 9\*) improved over the short term (since last quarter)
  - 22.2% (2 out of 9\*) improved long term (average of previous 4 quarters)
- \*where data available

## 5. Values

### 5.1. Performance Summary – Council Plan measures

There are 2 Council Plan measures (Digital Take Up and Unmodified VFM Conclusion from external auditors).

## 6. Risk management

- 6.1. 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.
- 6.2. 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.
- 6.3. 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.

## 7. Financial and legal implications

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

## 8. Recommendations

- 8.1. The Cabinet is asked to note the Q4 2021/22 performance against the measures used to monitor progress against the Council's priorities.
- 8.2. The Cabinet is asked to agree the Strategic Risk Register set out at Appendix 5 to the report.

## 9. Suggested reasons for decisions

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

### Lead officer contact

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### Appendices

Appendix 1: Council Priority: People

Appendix 2: Council Priority: Place

Appendix 3: Council Priority: Growth

Appendix 4: Values

Appendix 5: Strategic Risk Register

### Background papers

Council Plan 2021/22