

COUNCIL

23 FEBRUARY 2023

COUNCIL PLAN REFRESH 2023/24

Portfolio Holder:	Councillor Adrian Gulvin, Portfolio Holder for Resources
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Summary

The Council Strategy sets out the Council's key priorities, the outcomes we expect to achieve and the programmes that we will deliver. The Council Plan is the delivery plan which sets out the measures that will be used to track performance against the Council's key priorities.

Following consultation with directorates, this report proposes the Council Plan 2023/24.

The report was initially considered by the Business Support Overview and Scrutiny (O&S) Committee on 25 January 2023, the comments of which are set out at section 5 of the report. The report was further considered by the Cabinet on 7 February 2023, the outcome of which is set out at section 7.

1. Budget and Policy Framework

- 1.1 The current Council Strategy and Council Plan 2022/23, agreed at Full Council in February 2022, ends at the end of March 2023.
- 1.2 To ensure the Council Strategy and Council Plan remain relevant and focused, the key programmes, key measures of success and targets are subject to an annual review process.
- 1.3 The annual refresh of performance measures for 2023/24 has now taken place. Following consultation with directorates, this report proposes the performance measures for 2023/24. The priorities, programmes and outcomes were reviewed as part of the Council Strategy refresh and reported to Business Support Overview and Scrutiny Committee on 25 August 2022.

1.4 Both the Council Strategy and the Council Plan form part of the Council's Policy Framework, therefore, these proposals are being considered by Cabinet and Council.

2. Background

2.1 At the Corporate Management Team meeting on 12 August 2020, it was agreed to produce a short-term two-year Council Strategy and Council Plan for 2021/22 and 2022/23, to focus on the recovery from Covid19.

2.2 The Council Plan has been reviewed by Directorate Management Teams (DMTs), Corporate Management Team (CMT), Business Support Overview and Scrutiny Committee and Cabinet.

2.3 The refreshed Council Plan performance measures can be found at Appendix 1. These are split across the Council Plan priorities and values as follows:

Priority and outcome	Proposed Council Plan measures 2023/24	Council Plan measures 2022/23
Healthy and active communities	7	6
Resilient families	12	14
Older and disabled people living independently in their homes	5	5
All children achieving their potential in education	8	9
A clean and green environment	3	3
Put Medway on the map	0	0
A strong diversified economy	3	3
Residents with jobs and skills	4	4
Preventing homelessness	3	3
Delivering new homes to meet the needs of Medway's residents	1	1
Getting around Medway	1	1
Values		
Financial Resilience	2	2
Digital Enablement	0	0
Creativity and Innovation	0	0
Tackle Climate Change	0	0
Working together to empower communities	0	0
Child-friendly	0	0
TOTAL	49	51

2.4 The information for Council Plan measures where targets have not yet been set, or where further data is required before targets can be proposed will be received after the Council Plan Refresh 2023/24 has been discussed at Full Council. It is therefore proposed that Full Council be asked to delegate authority to the Chief Executive, in consultation with the Portfolio Holder for Resources, to agree the final measures once the data is received.

3. Diversity Impact Assessment

- 3.1 Under the Equality Act 2010, the Council has legal duties to pay 'due regard' to the need to eliminate discrimination and promote equality. The Council has a clear diversity impact assessment process which describes how changes to service delivery or new services and policies should be assessed for impact and the requirement for regular review of the equality impact of services and strategies.
- 3.2 A Diversity Impact Assessment (DIA) has been completed for the refreshed Council Strategy and Plan and can be found in Appendix 2.

4. Financial and Legal implications

- 4.1 The Council Strategy and Plan are developed alongside the budget setting process, to ensure the financial implications are considered during the development of the priorities and measures. 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.
- 4.2 There is no longer a statutory requirement to have a Council Strategy or Plan. This means that they are no longer listed as a plan or strategy which must be adopted by Council in the Local Authorities (Functions and Responsibilities) (England) Regulations 2000. However, Council has decided to retain both as policy framework documents within the Council's Constitution and thus a decision on refreshing them must be taken by Full Council.

5. Business Support Overview and Scrutiny Committee

- 5.1 The Business Support Overview and Scrutiny Committee considered the report at its meeting on 25 January 2023 and its comments are set out below.
- 5.2 The Chief Organisational Culture Officer introduced the report which presented the annual refresh of the Council Plan and proposed what measures and targets should be used to track performance against the Council's key priorities for 2023/24.
- 5.3 She also explained that since the report had been published, the Department for Education had discontinued one of the measures which related to the percentage achievement gap at Early Years Foundation Stage Profile between the lowest attaining 20 % of children and the mean (code CASEIEYFS Gap). Data had not been available since 2018/19 due to the pandemic and officers therefore proposed that the measure be removed. Officers confirmed that data relating to the percentage of different groups of children achieving "a good level of development", dependent on characteristics such as Identified SEN, Ethnicity, FSM, would continue and would be reports in the Council's annual schools' report.

5.4 Members then raised a number of questions and comments, which included:

5.4.1 **Excess weight in children (PH14 and PH15)** – comment was made that despite officers' focus on this target, it remained stubbornly red and that a wider strategic approach and investment into resourcing this area of work was vital to see improvements made.

5.4.2 **Children Social Care** - reference was made to the suite of measures relating to children's social care and that the issues regarding staff shortages put the improvement journey at real risk of progression. ILAC7 and ILAC7(N) were also referred to as being tricky measures but essential to the overall improvement journey. In response the officer explained that ILACS7 reduction was to provide an ambitious but more realistic target for 2023/24 by changing the target from 80% to 50% and the proposed removal of ILAC7(N) provided an opportunity for the organisation to focus on the one more meaningful target, as both were measuring the same thing but in a different way, which was causing confusion.

5.4.3 **Number of maintained primary schools that are good or better** – it was being proposed that this measure be removed due to so many schools no longer being maintained by the Local Authority. Concern was raised about this change and it was considered that instead it should be a measure that covered all schools, including academies, reflecting the Council's role in school improvement generally.

5.4.4 **Smoking at time of delivery (PH16)** – it was suggested this target should be revisited to be more ambitious.

5.4.5 **Missing areas** – comment was made that there should be measures on the following priorities which were important for Medway; Child Friendly Medway, climate change, digital enablement and health inequalities. Officers confirmed that the next look at the Council Plan, for 2024/25, would be a complete rewrite rather than a refresh, which would look at areas such as these and would include a fundamental new approach to performance monitoring which would move to a greater focus on output.

5.4.6 **Average journey time (NI 167)** – it was considered this measure needed reviewing further as lived experience was that congestion was high in Medway and did not reflect current medway, particularly given the measure was established in 2011.

5.4.7 **Role of Chief Organisational Culture officer in performance** – in response to a question about the role of this post in relation to performance, particular for measures that are performing poorly, it was explained that dialogue across directorates and CMT was key in ensuring targets are aspirational but achievable. The next refresh for the 2024/25 plan, would provide an opportunity to transform how performance is managed across the organisation.

5.4.8 The Chief Organisational Culture Officer undertook to feed the comments back to relevant officers and confirmed that consultation on the refresh had been conducted with officers and had been considered at Corporate Management Team.

5.4.9 The Committee agreed to forward its comments to Cabinet, as set out above and noted that those Council Plan measures still awaiting a proposed target, would be further considered by the Corporate Management Team and that Full Council

would be asked to delegate authority to the Chief Executive, in consultation with the Portfolio Holder for Resources, to agree the final measures.

6. Officer responses

6.1 Officers provided a response to the points raised by the Business Support Overview and Scrutiny Committee, as follows:

6.1.1 **Excess weight in children** – in latest performance data, PH14 (excess weight in 4-5 year olds) is rated green and PH15 (excess weight in 10-11 year olds) is rated amber. New data for 2021/22 has moved Medway's performance into a much more favourable position. For example, the rate in PH14 has reduced from 31.5% in 2020/21 to 23.7% in 2021/22 and Medway's reduction for this measure is one of the highest in the South East.

6.1.2 **Children's Social Care (ILAC7 and ILAC7(N))** – In relation to ILAC7, officers would recommend that this remains at 80% to continue to work to our ambition in getting at least 80% of Children's Social Care audits to be graded good or outstanding, which is vital if Medway is to reach an Ofsted judgement of Good or better. In relation to ILAC7(N), we continue to recommend that this is removed, to enable the service to focus on its clear ambition. However, clear narrative will continue to be provided to Members to help demonstrate the direction of travel in this area.

6.1.3 **Number of maintained primary schools that are good or better** – officers are recommending the removal of this measure because there is no longer a benefit to differentiate between maintained and academy primary schools, given so many schools are now academies. However, the partnership measure SE2 OEPr (Percentage of all Primary Schools judged good or better) which can be found further down on the table, is proposed to remain.

6.1.4 **Smoking at time of delivery** – The target for this measure reflects the national plan (through to 2030 albeit it is being refreshed). Whilst we always try and exceed performance, our local work is part of a system wide effort. Specifically, the NHS is introducing Tobacco Dependency Services into Maternity Departments. We are supporting them to do this and are working with Medway NHS Foundation Trust to put additional resources in place. Performance on this target therefore is reflective of the work that is in our direct control.

6.1.5 **Average journey time (NI 167)** – Review of this indicator will take some considerable time for officers to ascertain if there is an alternative way of measuring the indicator and establishing a reviewed baseline. This will therefore be done in preparation for the fundamental rewrite of the Council Plan for 2024/25.

7. Cabinet

7.1 The Cabinet considered this report on 07 February 2023 and its comments are set out below.

7.2 The Cabinet noted the comments of the Business Support Overview and Scrutiny Committee, as set out in the addendum report.

- 7.3 The Cabinet recommended to Full Council the adoption of the refreshed Council Plan measures as set out at Appendix 1 to the report, subject to the ILAC7 target (the percentage of Children’s Social Care Audits graded good or outstanding) remaining at 80% rather than be lowered to 50%.
- 7.4 The Cabinet noted that those Council Plan measures still awaiting a proposed target would be further considered by the Corporate Management Team and that Full Council would be asked to delegate authority to the Chief Executive, in consultation with the Portfolio Holder for Resources, to agree the final measures.

8. Risk management

- 8.1 Risks related to the delivery of the Council Strategy and Council Plan are managed through the Strategic Risk Register in line with the Risk Management Strategy. 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.

9. Recommendations

- 9.1 The Council is asked to note the comments of the Business Support Overview and Scrutiny Committee, as set out in section 5 of the report, and the decisions of the Cabinet set out in section 7 of the report.
- 9.2 The Council is asked to adopt the Council Plan measures as set out at Appendix 1.
- 9.3 Noting that Council Plan measures still awaiting a proposed target will be further considered by the Corporate Management Team, the Council is requested to delegate authority to the Chief Executive, in consultation with the Portfolio Holder for Resources, to agree the final measures.

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Appendices

Appendix 1 Council Plan Performance Measures 2023/24
Appendix 2 Diversity Impact Assessment 2023/24

Background papers

[Council Strategy and Plan 2022/23](#)