

CHILDREN AND YOUNG PEOPLE OVERVIEW AND SCRUTINY COMMITTEE

5 OCTOBER 2023

COUNCIL PLAN PERFORMANCE MONITORING REPORT & STRATEGIC RISK SUMMARY QUARTER 1 2023/24

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Summary

Medway's Council Plan 2023/24 sets out the Council's three priorities and the measures used to monitor performance. This report and appendices summarise how we performed in Q1 2023/24 on the delivery of these priorities and the actions we are taking to improve performance.

This report also presents the Q1 2023/24 review of strategic risks.

1. Recommendations

1.1 The Children and Young People Overview and Scrutiny Committee is asked to consider the Q1 2023/24 performance against the measures used to monitor progress against the Council's priorities and to note the amended Strategic Risk Summary as set out in Appendix 2.

2. Budget and policy framework

2.1 The Council Plan 2023/24 was agreed at Full Council in February 2023. 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.

2.2 The Risk Strategy 23/24 was agreed at Cabinet in April 2023. 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.

3. Background

3.1 This report sets out the performance summary against the Council priority relevant for this Committee: People and Growth (appendix 1).

3.2 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.

3.3 This report also sets out the latest review of the strategic risks relevant to this committee together with the mitigation in place to minimise impact and likelihood (appendix 2).

3.3.1 There has been one change to a strategic risk score:

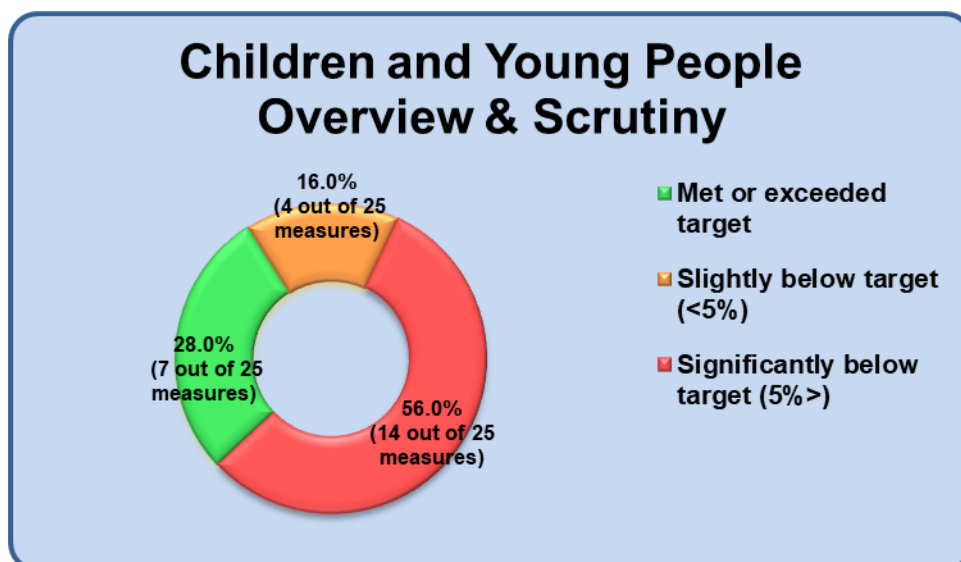
- SR39 Cyber Security has changed from BII to CII

3.3.2 Two risks are proposed to be added to the Strategic Risk register.

- SR55 Lack of national funding to remedy problems following school condition surveys.
- SR56 Children’s Social Care Budget Pressure

4. Summary of performance

4.1 There are 25 Council Plan measures for 2023/24 that fall under the remit of this committee: 24 measures for the People priority and 1 measure for the Growth priority. We are reporting on 25 this quarter.



Improved performance

- 43% (9 out of 21*) improved short term (since last quarter)
 - 39.1% (9 out of 23*) improved long term (average of previous 4 quarters)
- *where data available

5. Risk management

5.1 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.

- 5.2 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.
- 5.3 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.
6. Financial and legal implications
- 6.1 There are no direct finance or legal implications arising from this report.

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Background papers

Council Plan 2023/24

Appendices

Appendix 1 Council Priority: People, Growth

Appendix 2 Strategic Risk Summary