

Cabinet

19 November 2024

Council Plan Performance Monitoring Report and Strategic Risk Summary – Quarters 1 and 2 2024/25

Portfolio Holder:	Councillor Vince Maple, Leader of the Council
Report co-ordinated by:	Phil Watts, Chief Operating Officer
Contributors:	Children and Adults – Directorate Management Team Regeneration, Culture and Environment – Directorate Management Team Public Health Business Support

Summary

The One Medway Council Plan (OMCP) 2024/28 sets out the Council's priorities and the performance indicators used to monitor performance. This report and appendices summarise how we performed in Quarter 1 (Q1) & Quarter 2 (Q2) 2024/25 on the delivery of these priorities. This report also presents the Q1 & Q2 2024/25 review of strategic risks.

1. Recommendations

- 1.1. The Cabinet is asked to note the Q1 and Q2 2024/25 progress of the performance indicators used to monitor progress of the Council's priorities, as set out in Appendix 1 to the report.
- 1.2. The Cabinet is asked to agree the Strategic Risk Summary, as set out in Appendix 2 to the report.

2. Suggested reasons for decisions

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

3. Budget and policy framework

- 3.1. The One Medway Council Plan (OMCP) 2024/28 was agreed at Full Council on 15 May 2024. It sets out the Council's priorities over the next four years and includes the indicators we will use to track performance. These indicators are refreshed annually.
- 3.2. 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.

3.3. This report summarises OMCP performance and presents the updated Strategic Risk Summary for Q1 & Q2 2024/25. It will also be presented to:

- Business Support and Digital Overview & Scrutiny - 28 November 2024
- Children and Young People Overview & Scrutiny - 3 December 2024
- Health and Adult Social Care Overview & Scrutiny - 5 December 2024
- Regeneration, Culture and Environment Overview & Scrutiny - 12 December 2024.

4. Background

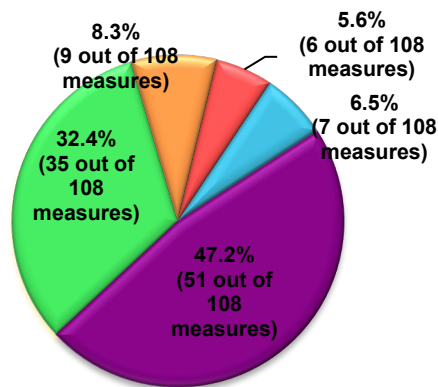
4.1. Summaries of the performance indicators supporting each of the Council's priorities can be found in appendix 1: OMCP Performance.

4.2. Risk owners have reviewed and updated their risks. Summaries of risks can be found in Appendix 2: Strategic Risk Summary.

5. One Medway Council Plan Performance

5.1. Performance summary across all priorities.

There are 108 performance indicators for the One Medway Council Plan 2024/28



Performance - key

Green means met or exceeded target

Amber means slightly below target

Red means significantly below target

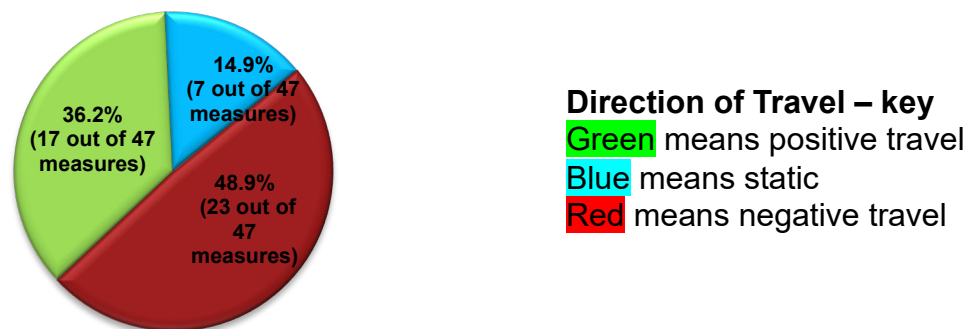
Data means data only. No target set

NA means not available this quarter or annual PI

This chart shows the performance for all OMCP measures:

- 31.5% (34 out of 108 measures) met or exceeded target.
- 8.3% (9 out of 108 measures) were slightly below target (less than 5%).
- 6.5% (7 out of 108 measures) were significantly below target (more than 5%).
- 6.5% (7 out of 108 measures) were data only or status unavailable.
- 47.2% (51 out of 108 measures) were not available or annual PIs.

5.2. Direction of Travel



This chart shows the direction of travel for 47 measures where direction of travel is available:

- 36.2% (17 out of 47 measures) had an upward long trend.
- 17.0% (8 out of 47 measures) had a static long trend.
- 46.8% (22 out of 47 measures) had a downward long trend.

6. Strategic Risk Summary

6.1. One new strategic risk has been added to the Strategic Risk Summary this review:

- SR35 Homelessness. This reflects the increasingly unstable environment around homelessness.

6.2. One risk is proposed to be removed from the Strategic Risk Summary

- SR36B Kyndi Ltd. This risk will now be managed at Business Support Divisional level as mitigation in place has reduced the risk score to below the strategic threshold.

7. Risk management

7.1. 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.

7.2. 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.

7.3. The Council's Risk 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.

8. Financial and legal implications

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

Lead officer contact

Lesley Jones, Corporate Performance Lead
lesley.jones@medway.gov.uk 01634 332472

Appendices

Appendix 1 - OMCP Performance
Appendix 2 - Strategic Risk Summary

Background papers

[One Medway Council Plan](#)