

Regeneration, Culture and Environment

Overview and Scrutiny Committee

12 December 2024

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

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Management Team

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 which fall under the remit of this committee.

1. Recommendations

- 1.1. Members are asked to consider 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. Members are asked to note the Strategic Risk Summary as set out in Appendix 2 to the report.

2. Budget and policy framework

- 2.1 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.
- 2.2 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.

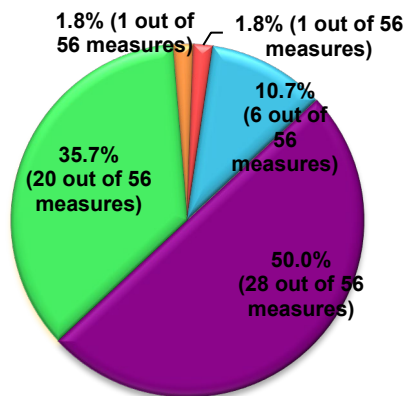
3. Background

- 3.1 This report sets out the performance summary against the One Medway Council Plan performance indicators and strategic risks relevant to this committee.
- 3.2 Performance indicators and risks have been reviewed and agreed by Directorate Management Teams.

4. One Medway Council Plan Performance

4.1 Performance summary across all priorities.

There are 56 performance indicators for the One Medway Council Plan 2024/28 that fall under the remit of this committee.



Performance - key

Green means met or exceeded target.

Amber means slightly below target.

Red means significantly below target

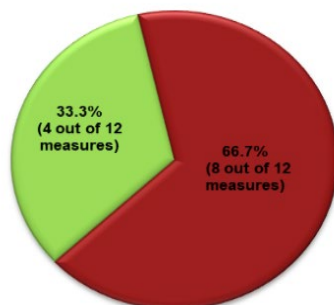
Data means data only. No target set.

NA means not available this quarter or annual PI.

This chart shows the performance for all OMCP measures:

- 35.7% (20 out of 56 measures) met or exceeded target.
- 1.8% (1 out of 56 measures) were slightly below target (less than 5%).
- 1.8% (1 out of 56 measures) were significantly below target (more than 5%).
- 10.7% (6 out of 56 measures) were data only or status unavailable.
- 50.0% (28 out of 56 measures) were not available or annual PIs.

4.2 Direction of Travel



Direction of Travel – key

Green means positive travel.

Blue means static

Red means negative travel.

This chart shows the direction of travel for 23 measures where direction of travel is available:

- 34.8% (8 out of 23 measures) had an upward long trend.
- 26.1% (6 out of 23 measures) had a static long trend.
- 39.1% (9 out of 23 measures) had a downward long trend.

5. Strategic Risk Summary

5.1 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. 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 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. Financial and legal implications

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

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Appendices

Appendix 1 - OMCP Performance
Appendix 2 - Strategic Risk Summary

Background papers

[One Medway Council Plan](#)