

Cabinet

11 February 2025

Council Plan Performance Monitoring Report and Strategic Risk Summary – Quarter 3 2024/25

Portfolio Holder: Councillor Vince Maple, Leader of the Council

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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 3 2024/25 on the delivery of these priorities. This report also presents the Quarter 3 2024/25 review of strategic risks.

1. Recommendations

- 1.1. The Cabinet is asked to note the Quarter 3 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 Quarter 3 2024/25. It will also be presented to:

- Children and Young People Overview & Scrutiny – 6 March 2025
- Health and Adult Social Care Overview & Scrutiny – 13 March 2025
- Regeneration, Culture and Environment Overview & Scrutiny – 25 March 2025.
- Business Support and Digital Overview & Scrutiny – 27 March 2025

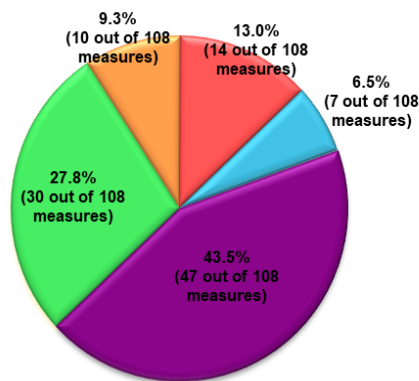
4. Background

- 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

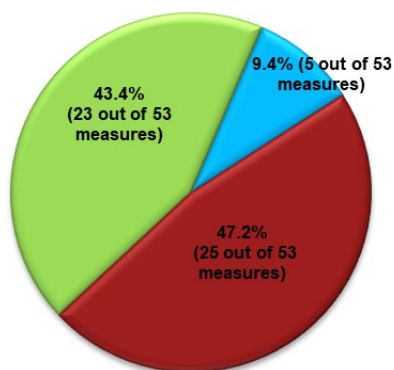
Data means data only. No target set

NA means not available this quarter or annual PI.

This chart shows the performance for all OMCP measures:

- 27.8% (30 out of 108 measures) met or exceeded target.
- 9.3% (10 out of 108 measures) were slightly below target (less than 5%).
- 13.0% (14 out of 108 measures) were significantly below target (more than 5%).
- 6.5% (7 out of 108 measures) were data only or status unavailable.
- 43.5% (47 out of 108 measures) were not available or annual PIs.

5.2. 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 53 measures:

- 43.4% (23 out of 47 measures) had an upward long trend.
- 9.4% (5 out of 47 measures) had a static long trend.
- 47.2% (25 out of 47 measures) had a downward long trend.

6. Strategic Risk Summary

6.1 The current score has changed on the following strategic risk:

- SR39 Failure to Deliver the High Needs Budget Recovery Plan. The score has increased from CII to BIII

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. Climate change implications

8.1. Climate action is a key principle within the One Medway Council Plan. Medway Council declared a climate emergency in April 2019 and committed to reduce our carbon footprint, provide our local community with a clean, green

future, and be a place that people want to work and live that has a sustainable future. Our One Medway Council Plan applies this lens across all priorities and is further supported by our Climate Change Action Plan which sets out our priority areas for action across all our areas of service delivery.

9. Financial implications

- 9.1. The One Medway Council Plan is 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 managing its resources. Financial sustainability is a key principle within the One Medway Council Plan.

10. Legal implications

- 10.1. 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, this Council has decided to retain a Council Plan as a policy framework document within the Council's Constitution and thus a decision on adopting the One Medway Council Plan must be taken by Full Council.

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Appendices

Appendix 1 - OMCP Performance
Appendix 2 - Strategic Risk Summary

Background papers

[One Medway Council Plan](#)