

Business Support and Digital Overview and Scrutiny Committee

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One Medway Council Plan 2024-2028 Key Performance Indicator Refresh 2026/27

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Summary

This report presents the 2026/27 key performance indicator refresh of the One Medway Council Plan 2024/28.

1. Recommendations

- 1.1 The Committee is asked to consider the proposed changes to the key performance indicators that will be used to track performance of the One Medway Council Plan in 2026/27 as set out in appendix 1 and section 3.7 and submit any comments to Cabinet.
- 1.2 The Committee is asked to note that Council will be requested to delegate authority to the Chief Executive, in consultation with the Leader of the Council, to agree new key performance indicators and interim targets where applicable as set out in paragraph 3.8 of 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.

3. Background

- 3.1 The One Medway Council Plan's purpose is to set the vision and direction of the Council for the next four years.
- 3.2 The vision is:

Medway – a place that people are proud of.

Medway is recognised as a great place to live, work, learn and visit, where all people thrive.

3.3 The Council's 5 strategic priorities for 2024 – 2028 are:

- Delivering quality social care and community services
- Benefitting from good education, quality jobs and a growing economy
- Enjoying clean, green, safe and connected communities
- Improving health and wellbeing for all
- Living in good quality and affordable homes.

3.4 Under each of the five interconnected strategic priorities that will drive the work of the Council, are sub-priorities accompanied by indicators to track progress against each of the priorities. This One Medway Council Plan will act as the primary framework for setting the direction and vision of the Council over the medium term, supported by several key corporate strategies, such as the Children and Young People Strategy, Adult Social Care Strategy, People Strategy, Housing Strategy, Economic Strategy, Local Transport Plan, Corporate Parenting Strategy, Homelessness Prevention Strategy and the Joint Health and Wellbeing Strategy.

3.5 It provides alignment for directorate and service plans and individual performance appraisals, ensuring a link between what we do and how we do it, when delivering council services for the residents of Medway.

3.6 The One Medway Council Plan is underpinned by our Values and Behaviours:

- Collaborative: Working together - One Medway
- Ambitious for Medway: Innovative, bold and positive
- Trusted: We do what we say, are open and accountable
- Respectful: Valuing Medway's diversity, heritage and each other
- Caring: Compassionate towards our communities and colleagues
- Proud to be Medway: Taking pride in what we do.

3.7 The key performance indicators set out in Appendix 1 outline aspirations to be achieved by 2028. Progression towards these is anticipated to be incremental over the lifespan of the One Medway Council Plan. A fundamental review of key performance indicators took place during the development of the One Medway Council Plan 2024-28. Although the 2026/27 review is more light touch, with most indicators remaining the same to continue to drive performance, there are some changes, removals and additions proposed.

- 57 key performance indicators remain unchanged and continue with the incremental progression agreed in 2024/25.
- 24 key performance indicators have been amended slightly to reflect current performance. Of which:
 - 11 have revised targets for 2026/27
 - 6 have PI descriptor changes
 - 6 have PI descriptor changes and revised targets
 - 1 has a change to the reporting pattern

- 11 key performance indicators have been removed because data is no longer available or significant changes have occurred to data sources.
- 7 new key performance indicators have been proposed
- 11 key performance indicators are awaiting data before targets can be agreed.
- 1 key performance indicator is being reviewed to identify potential data sources to provide reporting

3.8 Where data is awaited or where new key performance indicators may be needed to enable a priority to be fully monitored, it is proposed that Full Council be asked to delegate authority to the Chief Executive, in consultation with the Leader, to agree new key performance indicators or to agree amendments necessary to drive incremental progression.

4. Advice and Analysis

4.1 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.

4.2 A Diversity Impact Assessment (DIA) has been completed for the One Medway Council Plan 2026/27 KPI refresh and can be found in Appendix 2.

5. Risk management

5.1 Risks related to the delivery of the One Medway Council Plan are managed through the Strategic Risk Summary in line with the Risk 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.

6. Consultation

6.1 The 2026/27 refresh of One Medway Council Plan key performance indicators has been undertaken in conjunction with council teams and senior officers in collaboration with Portfolio Holders

7. Climate change implications

7.1. 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.

8. Financial implications

- 8.1. 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.

9. Legal implications

- 9.1. 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 One Medway Council Plan 2024-2028 26/27 Key Performance Indicators.

Appendix 2 One Medway Council Plan 2024-2028 26/27 Diversity Impact Assessment.

Background papers

[One Medway Council Plan](#)