Cabinet

25 August 2026

Council Plan Performance Monitoring Report and Strategic Risk Summary – Quarter 1 2026/27

Portfolio Holder:	Councillor Vince Maple, Leader of the Council
Report co-ordinated by:	Phil Watts, Chief Operating Officer
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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 2026/27 on the delivery of these priorities. This report also presents the Quarter 1 2026/27 review of strategic risks.

A new performance system, Nexa, was introduced for Quarter 1 2026/27 reporting. This has been developed in house, using an Agile approach and will change over time to improve collection approaches and support officers to understand performance through insight generated from the information provided.

1. Recommendations

1.1. The Cabinet is asked to note the Quarter 1 2026/27 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, the 2026/27 refresh was agreed at Full Council in February 2026.

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 1 2026/27. It will also be presented to:

- Children and Young People Overview & Scrutiny – 12 August 2026.
- Regeneration, Culture and Environment Overview & Scrutiny – 13 August 2026.
- Health and Adult Social Care Overview & Scrutiny – 19 August 2026.
- Business Support and Digital Overview & Scrutiny – 20 August 2026.

4. Background

4.1. Summaries of the performance indicators supporting each of the Council's priorities can be found in Appendix 1: OMCP Performance Q1 2026/27.

4.2. Risk owners have reviewed and updated their risks. Summaries of risks can be found in Appendix 2: Strategic Risk Summary. Two new risks have been added to the summary.

5. One Medway Council Plan Performance

5.1 During this quarter Nexa has been introduced as Medway Council's new in-house Performance and Risk Management System, designed to modernise the way performance indicators and risks are managed, updated and reported across the organisation.

5.2 Developed by the ICT Development Team using requirements gathered from service stakeholders, the system replaces legacy approaches with a more user-friendly, integrated solution that supports consistent data capture, improved reporting and greater visibility of organisational performance. The introduction of Nexa forms part of the Council's wider Medway 2.0 digital transformation agenda, helping to improve data quality, strengthen governance and provide better access to management information for decision-making.

5.3 Nexa has been developed using an agile approach, recognising that organisational requirements, reporting needs and user expectations continue to evolve. Rather than waiting to deliver a fully mature solution at the end of a lengthy development cycle, the programme focused on establishing an initial phase of core functionality that could be introduced.

5.4 As Nexa becomes embedded across the organisation, development will continue through a series of incremental enhancements informed by user experience, service feedback, a Member Task Group, and reporting requirements. This phased approach allows the Council to realise benefits earlier whilst maintaining the ability to adapt and improve the system over time.

5.5 Performance summary across all priorities.

5.5.1 There are 103 performance indicators for the One Medway Council Plan 24/28. We are reporting on 62 measures in Quarter 1.

- 61.3% (38 out of 62 measures) met or exceeded target.
- 12.9% (8 out of 62 measures) were slightly below target (less than 5%).
- 25.8% (16 out of 62 measures) were significantly below target (more than 5%).

5.5.2 Five indicators, 2.08a to 2.08d and 2.19 have had a target set and two indicators modified 4.16 and 4.17 during Quarter 1 under delegated authority granted at minute no. 739c (25 Feb 2026):

"The Council agreed 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."

5.5.3 The qualification indicators, 2.08a to 2.08d, compare the proportion of Medway residents holding qualifications at Levels 1 to 4+ with national averages. At the time of the 2026/27 Council Plan refresh, the required national benchmark data had not been published, and targets therefore could not be set. Following publication of updated NOMIS data, targets using the Great Britain values have been set to enable continued monitoring of Medway's performance against national qualification levels.

5.5.4 Under the delegated authority granted at Full Council the Chief Executive and Leader of the Council agreed the following targets based on data published for the 2025 calendar year:

- 89.3% for 2.08a - By 2027/28, Medway Qualification Level 1 will be the same or better than the national average.
- 87% for 2.08b - By 2027/28, Medway Qualification Level 2 will be the same or better than the national average.
- 69% for 2.08c - By 2027/28, Medway Qualification Level 3 will be the same or better than the national average.
- 48.6% for 2.08d - By 2027/28, Medway Qualification Level 4 will be the same or better than the national average.

5.5.5 OMCP 2.19 By 2027/28, vacancy rates are below the national average across Medway's town centres. At the time of the 2026/27 Council Plan refresh, the required national benchmark data had not been published, and targets therefore could not be set.

5.5.6 Following publication of the national benchmark data, a target of 14.2% for 2.19 was agreed by the Chief Executive and the Leader of the Council under the delegated authority granted by Full Council.

5.5.7 Under the delegated authority granted at Full Council the Chief Executive and Leader of the Council agreed to split the indicators monitoring the gap in life expectancy OMCP 4.16 and gap in healthy life expectancy OMCP 4.17 by sex. The overall targets for each indicator remain unchanged; splitting into separate female and male measures aligns with national reporting standards and will provide greater transparency of outcomes across population groups. This change will support a clearer understanding of inequalities, particularly in healthy life expectancy, while enabling more accurate performance monitoring, targeted intervention where gaps exist, and more effective scrutiny of progress. Separate reporting by sex will also provide more meaningful information to support decision-making and help ensure resources and actions are directed where they can have the greatest impact.

6. Strategic Risk Summary

6.1 The following changes have been made to the Strategic Risk Summary:

- SR09A Meeting the needs of older people and working age adults. The score has decreased from B2 to B3.
- SR35 Homelessness. The score has decreased from A2 to B2.
- SR47 Climate Change. The score has increased from C3 to B3.

6.2 Two new proposed strategic risks were put forward at the Corporate Risk Management Group (CRMG) relating to the Gun Wharf Improvement Programme and Corporate Estate Compliance and Building Safety.

6.3 The Gun Wharf Improvement Programme is proposed to replace the previous Gun Wharf risk, relating to RAAC, which was removed during Q4 as this has now been addressed and the building made safe. The proposed replacement risk focuses on delivery of the remaining improvement works and the successful return of staff to the building.

6.4 The Corporate Estate Compliance and Building Safety is a proposed new corporate risk relating to statutory compliance across the corporate estate following the transfer of Facilities Management services into the Council.

6.5 CRMG agreed the recommendation to include the new risks on the Strategic Risk Register, subject to approval by Corporate Management Team, which subsequently approved their inclusion.

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.

7.4 The process for Q1 2026/27 risk updates has been maintained using Microsoft SharePoint Lists, ensuring updates are collected in a single place.

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 Q1 2026/27
Appendix 2 - Strategic Risk Summary

Background papers

One Medway Council Plan