

Cabinet

2 June 2026

Council Plan Performance Monitoring Report and Strategic Risk Summary – Quarter 4 2025/26

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
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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 4 2025/26 on the delivery of these priorities. This report also presents the Quarter 4 2025/26 review of strategic risks.

1. Recommendations

- 1.1. The Cabinet is asked to note the Quarter 4 2025/26 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, with the most recent refresh having been agreed at Full Council on 25 February 2026 for performance monitoring in

2026/27. For the performance information in this report, it relates to the refresh agreed at Full Council on 27 February 2025.

- 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 4 2025/26. It will also be presented to:
- Children and Young People Overview & Scrutiny - 10 June 2026.
 - Regeneration, Culture and Environment Overview & Scrutiny - 11 June 2026.
 - Health and Adult Social Care Overview & Scrutiny - 16 June 2026.
 - Business Support and Digital Overview & Scrutiny - 18 June 2026.

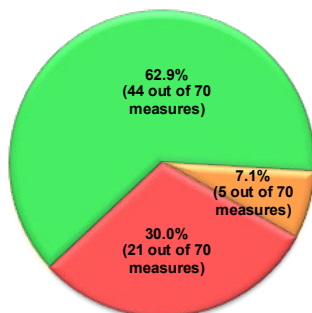
4. Background

- 4.1. Summaries of the performance indicators supporting each of the Council's priorities can be found in Appendix 1: OMCP Performance Q4 2025/26.
- 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 105 performance indicators for the One Medway Council Plan 2024/28. We are reporting on 70 measures in Quarter 4.



Performance - key

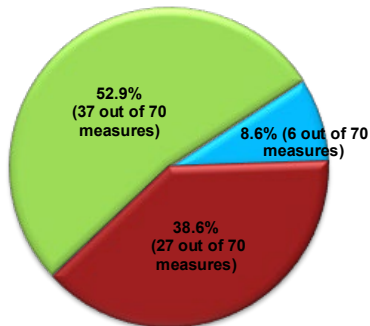
Green means met or exceeded target.
Amber means slightly below target.
Red means significantly below target

This chart shows the performance for 70 of the measures:

- 62.9% (44 out of 70 measures) met or exceeded target.
- 7.1% (5 out of 70 measures) were slightly below target (less than 5%).

- 30.0% (21 out of 70 measures) were significantly below target (more than 5%).

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 70 measures:

- 52.9% (37 out of 70 measures) had an upward long trend.
- 8.6% (6 out of 70 measures) had a static long trend.
- 38.6% (27 out of 70 measures) had a downward long trend.

6. Strategic Risk Summary

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

- SR03B Insufficient budget funding. The score has decreased from All to BII. This change reflects the increased medium term financial planning now possible due to the three-year settlement.
- SR09A Meeting the needs of Older People and Working Age Adults. The score has increased from BIII to BII. The increase in the risk score reflects ongoing recruitment, retention and salary issues.
- SR54 Recruitment and Retention. The score has increased from CIII to BII.

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

- SR58 Gun Wharf building closure. The score has decreased from AI to CI. As this risk relates to the closure due to RAAC the Corporate Risk Management Group have recommended that the risk is de-escalated from the strategic risk register. A new risk relating to the ongoing renovation of Gun Wharf will be developed.

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. From Q2 2025/26, a new process to streamline and centralise the collection of risk updates was introduced. While no changes are proposed to the quarterly reports, this process will allow formal reporting to be complemented with more interactive insights.

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.

Lead officer contact.

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Appendices

Appendix 1 - OMCP Performance Q4 2025/26
Appendix 2 - Strategic Risk Summary

Background papers

[One Medway Council Plan](#)