



Subject: Directorate Plans 2016-17 Quarter 2 Performance Update
Status: Publication
Report to: Communities, Regeneration and Environment Overview and Scrutiny Committee
Date: Wednesday, 9 November 2016

Cabinet Member: Cabinet Member for Corporate Services and Regulation

Report of: Director of Neighbourhoods
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1 Purpose of Report

- 1.1 To report progress at the end of Quarters 1 and 2 (1st April – 30th September 2016) towards achievement of the targets contained in the Economy Directorate Plan 2016-17 and Neighbourhoods Directorate Plan 2016-17.

2 Recommendations

- 2.1 Members are asked to review the information contained within the report and the appendices.

3 Background

- 3.1 The committee previously approved the Directorate Plans for 2016-17 for the Economy Directorate and Neighbourhoods Directorate.
- 3.2 In accordance with the Council's performance management framework, progress towards the targets contained in directorate plans are to be reported to relevant Overview & Scrutiny Committees at the end of each quarter.
- 3.3 It was agreed that due to the summer break coinciding with the end of Quarter 1 that progress for both Quarters 1 and 2 would be combined and reported at the end of Quarter 2
- 3.4 The Quarter 2 progress reports for the Economy Directorate and Neighbourhoods Directorate are attached at Appendices 1 and 2. Actions within each appendix have been colour coded in accordance with the following criteria.

Red: Action not fully completed or not on track to be completed by the target date

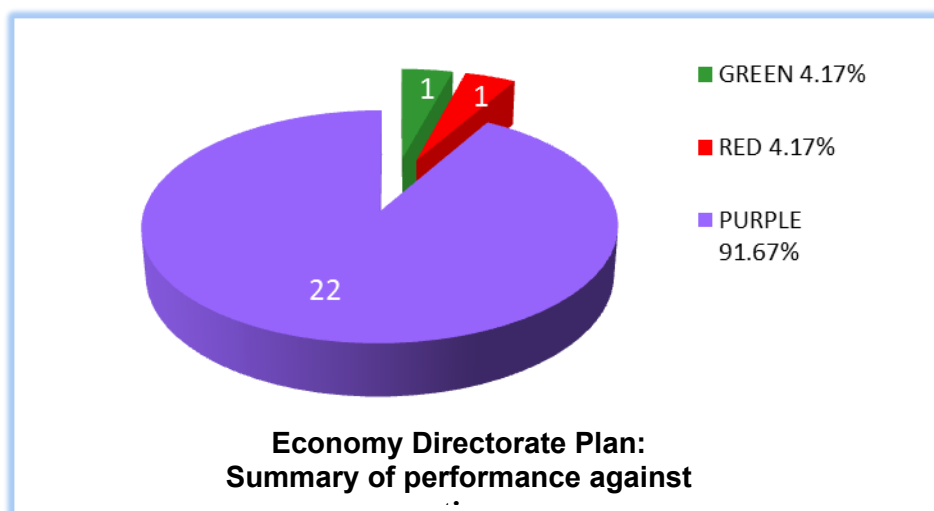
- Amber:** Action not fully completed or not on track to be completed by the target date due to circumstances outside of the directorate's control
- Green:** Action completed by the target date
- Purple:** Action is not yet due for completion but is currently on track

The appendices include a commentary against actions that are showing red, amber or purple

4 Economy Directorate Plan 2016-17 Progress

4.1 Performance Overview

91.67% (22) of the actions included in the Directorate Plan 2016-17 are not yet due for completion but are currently on target. Of the remaining 2 actions, 1 is now complete with the other not completed by the target date. The chart below shows the overall performance of the Directorate in meeting its plan targets at the end of Quarter 2.



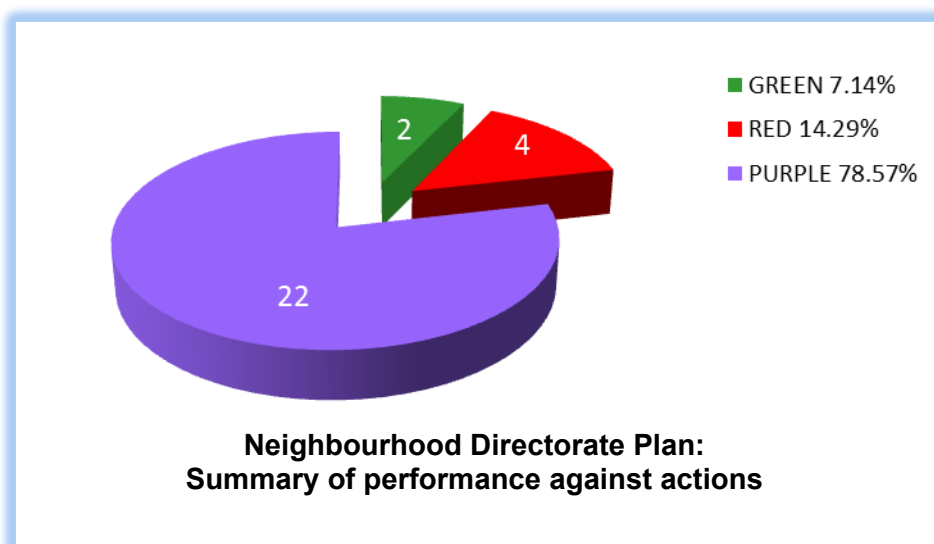
4.2 Performance Issues

The completed (green) action relates to adoption of the Core Strategy whilst the incomplete (red) action relates to completing the proposed heritage and public realm projects and this is progressing.

5 Neighbourhood Directorate Plan 2016-17 Progress

5.1 Performance Overview

Twenty two actions (78.57%) included in the Directorate Plan 2016-17 are not yet due for completion but are currently on target. Four actions (14.29%) have not been completed by the target date. Two actions (7.14%) have been completed. The chart below shows the overall performance of the Directorate in meeting its plan targets at the end of Quarter 2.



5.2 Performance Issues

Four actions were not completed by the target date:

- ❖ Work on the launch of the new place branding project and Rochdale brand has been delayed, after a meeting with the Council Leader and Chief Executive on 13th October this will now move to the next phase.
- ❖ The roll out of Electronic Research and Intelligence Centre (eRIC) has been further delayed due to issues with developer capacity. Negotiations complete for additional developer time via pick up in complete actions. Revised roll out date in November
- ❖ The action relating to working in partnership with land owners and developers to bring forward a supply of good quality housing sites is progressing well with discussions ongoing and interest being shown in several potential development sites across the Borough.
- ❖ The action to maintain and review the Transport Asset Management Plan was due for completion at the end of September 2016 and the latest review will be published in November.

Two actions were completed to timescale at the end of Quarter 2 relating to robust monitoring of the street lighting PFI contract and also exploring alternative delivery models with other Local Authorities and our Partners.

6 Conclusions

6.1 Monitoring shows that progress is being made in delivering against targets in the Directorate Plans for 2016-17.

6.2 A further update showing progress at the end of the third quarter will be brought to Committee in February.

7 Alternatives Considered

7.1 Not applicable

8 Financial Implications

8.1 None – priorities in Directorate Plans are delivered within approved budgets

9 Legal Implications

9.1 None

10 Personnel Implications

10.1 None

11 Corporate Priorities

11.1 All actions in Directorate Plans are linked to the Corporate Priority or Priorities to which they contribute

12 Risk Assessment Implications

12.1 None

13 Equalities Impacts

13.1 Workforce Equality Impacts Assessment
There are no workforce equality issues arising from this report

13.2 Equality/Community Impact Assessments
There are no equality/community issues arising from this report

Background Papers	
Document	Place of Inspection
Economy Directorate Plan 2016-17	Number One Riverside, Smith Street, Rochdale OL16 1XU
Neighbourhoods Directorate Plan 2016-17	