

Report to Communities, Regeneration and Environment Overview and Scrutiny Committee



Date of Meeting	Wednesday 21 st June
Portfolio	Cabinet Member for Business, Skills & Employment
Report Author	John Searle
Public/Private Document	Public

Directorate Plans 2016-17 Quarter 4 Performance Update

Executive Summary

1. To report progress at the end of Quarter 4 (1st April 2016 – 31st March 2017) towards achievement of the targets contained in the Economy Directorate Plan 2016-17.

Recommendation

2. (i) The report be noted
(ii) Any issues identified by Members, requiring further attention and/or action be notified to the appropriate officer for attention at the earliest opportunity

Reason for Recommendation

3. 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

Key Points for Consideration

4. Economy Directorate Plan 2016-17 Progress

The Quarter 4 progress report for the Economy Directorate is attached at Appendix 1 and the RDA Delivery Plan Report at Appendix 2. Actions within the Appendix 1 have been colour coded in accordance with the following criteria.

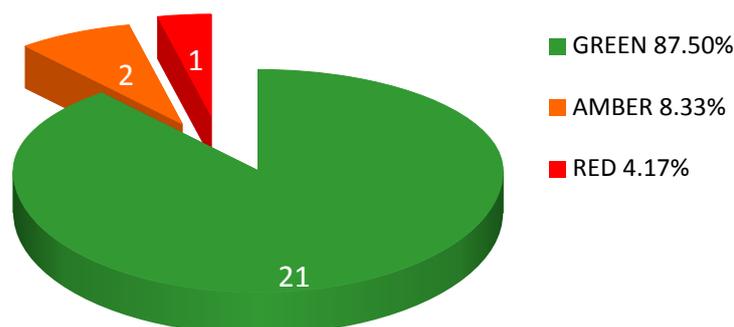
- Red:** Action not fully completed or not on track to be completed by the target date
- Amber:** Action not fully completed or not on track to be completed by the target date due to circumstances outside of the directorate's control

Green: Action completed by the target date

The appendix includes a commentary against actions that are showing red or amber.

Performance Overview

Three actions did not achieve target, one action has a RED status whilst the other two have an Amber status. The chart below shows the overall performance of the Directorate in meeting its plan targets at the end of Quarter 4.



Economy Directorate Plan:
Summary of performance against actions

Summary of Economy Directorate performance 2016/17

The Directorate includes the following functional areas:

- Strategic Asset Management
- Jobs and Skills
- Economic Growth and Business Support
- Planning
- Building Control
- Rochdale Development Agency (RDA) client

Rochdale Development Agency's performance is also included in the report as a separate document and in the Directorate Report where the RDA is delivering projects on behalf of the Council e.g. Rochdale Market and Rochdale Riverside or providing a service for the Council e.g. business growth support.

During the financial year 2016/17, performance has been good on the majority of the performance measures approved by Members in the Directorate Plan. These are listed as 'green' in Appendix 1. Highlights include:

- The improvement in supply of high quality new business units including the 216,000 sq ft speculative unit at Kingsway Business Park, 2 new units at Heywood Distribution Park with one let.
- Approval of an Asset Development Fund so that Council can do direct development over the next 4 years.
- Budget surplus achieved for the Council's investment properties
- Planning applications submitted for two major developments in the

- borough: 1)the new link road at Junction 19 and accompanying employment and residential development, and 2) Rochdale Riverside.
- Income of £1.1m from planning applications, £150k above the target.
 - Eleven external funding bids were successful to support priorities in the borough including tackling rogue landlords, regeneration work on Lower Falinge and College Bank and encouraging the use of online services. Support provided to external organisations to bid for funding e.g MIND with a successful £341k Lottery Fund bid for activity in the borough
 - Delivering contracts to help improve skills and employment levels in the borough. These regularly top the national and regional performance tables. To date this has made a financial surplus for the Council.

Performance measures that have not been met are listed in Appendix 1 as red (x1) or ambers (x2), with commentary about the performance. The one red measure is the boroughs employment rate which had fallen during the year and made a slight recovery at the end of the year, but still below the target set. Employment levels remain a significant challenge for the borough and there is an increasing number of borough residents of working age who are economically inactive, particularly those who are classed as long or short term sick. A new area of work in 2017/18 across Greater Manchester is to support those in work who have a health condition to remain in work.

The two amber rated performance measures relate to town centre project which have experienced delays which has resulted in the end of year performance targets not being met. In Middleton, there have been delays to the Long Street Methodist School project and officers are supporting the voluntary group with the grant documentation. In Rochdale Town Centre, the project to relocate the market has experienced delays with finalising the contractual relationship with the selected market operator, Quarterbridge, and in agreeing the necessary servicing and loading arrangements. These matters will be resolved in early 2017/18.

The Directorate's activities contribute directly to income for the Council, increases in the value of the local economy measured by GVA (Gross Value Added), and business rates etc which in 2016/17 have resulted in:

- Secured £7.4m of external funding for the borough
- Attracted £31.3m of private sector investment in the borough
- Helped almost 600 borough residents to move into employment
- Earned £5.3m income to the Council with an additional £1.4m of business rates growth
- £24.3m of GVA from development activity
- £9.1m additional GVA from residents moving into work

Conclusions

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

Alternatives Considered

Not Applicable

Costs and Budget Summary

5. Not Applicable

Risk and Policy Implications

6. None

Consultation

7. Not Applicable

Background Papers	Place of Inspection
--------------------------	----------------------------

8. Economy Directorate Plan 2016-17	Number One Riverside, Smith Street, Rochdale O116 1XU
--	--

For Further Information Contact:	Caroline Wolfenden Caroline.wolfenden@rochdale.gov.uk
---	--