



Date of Meeting	MeetingDateLegal
Portfolio	Cabinet Member for Neighbourhoods, Community & Culture, Leader of the Council and Cabinet Member for Finance, Cabinet Member for Resources
Report Author	Ben Jorgensen
Public/Private Document	

## Resources and Neighbourhoods Directorate Plans 2019-20: Quarter 3 Performance Update

### Executive Summary

1. To report progress at the end of Quarter 3 (1<sup>st</sup> October - 31<sup>st</sup> December 2019) towards achievement of the targets contained in the Resources Directorate Plan 2019-20 and the Neighbourhoods (Corporate Support) Directorate Plan 2019-20.

### Recommendation

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

### Reason for Recommendation

3. In accordance with the Council's performance management framework, progress toward targets contained within Directorate Plans are to be reported to relevant Overview & Scrutiny Committees at the end of each quarter.
  - 3.1 The Quarter 3 progress reports for the Resources Directorate and Neighbourhoods Directorate (Corporate Support) are attached at Appendices 1 and 2. Actions within each appendix have been colour coded in accordance with the following criteria.
    - 3.2 **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

- 3.3 The appendix includes a commentary against actions that are showing red, amber or purple.
- 3.4 This year the directorate plans are formatted differently to include milestones for each directorate action. This enables O&S to monitor the work that must be completed, to support achievement of the action

## Key Points for Consideration

### 4. Resources Directorate Plan 2019-20 Progress

#### Performance Overview

- 4.1 90% (18) of the actions included in the Directorate Plan 2019-20 are ongoing and due to be complete by the action due date. Two actions are now fully complete. The chart below shows the overall performance of the Directorate in meeting its plan targets at the end of Quarter 3.



#### Quarter 3 Highlights

- 4.2 An updated budget report, Medium Term Financial Strategy, Savings Report, Proposed Fees and Charges and provisional Capital Programme have been submitted to Cabinet during the last quarter. A provisional settlement has been received in December with the final settlement expected in January. Final reports will be submitted to Budget Cabinet and Budget Council in February 2021.
- 4.3 No commercial property investments were completed in Q3, however an investment was considered in the period, and advice provided in respect of the financial implications for the Council. Reports regarding proposed future investments were reviewed and financial implications understood before approval by the Sub-Committee.

- 4.4 The local council tax support scheme has been reviewed. The outcome of consultation was presented to Cabinet on 2nd December. Cabinet agreed to recommend introducing a banded income scheme for 2020/21 for working age customers in receipt of Universal Credit. Council approved the recommendation on 18 December.
- 4.5 The action plan for the Council’s strategic approach to Workforce Wellbeing is on track. Highlights have included Connect 5 training for workforce wellbeing champions, a refreshed and coordinated approach to branding with a wellbeing portal, and launch of the Active Soles programme. The proactive approach to wellbeing was recognised through our winning of the Greater Sport GM 'Active Workplace of the Year Award’.
- 4.6 The work to identify which services and processes could benefit from artificial intelligence (AI) and automation earlier in the year has been reviewed and updated, with some additional processes from the contact centre who had been separately exploring solutions. A draft business case is expected to be complete early in Quarter 4. Alongside this we have been exploring the market to understand the range of AI/Automation solutions available and understand which solutions are being used in other local authorities.

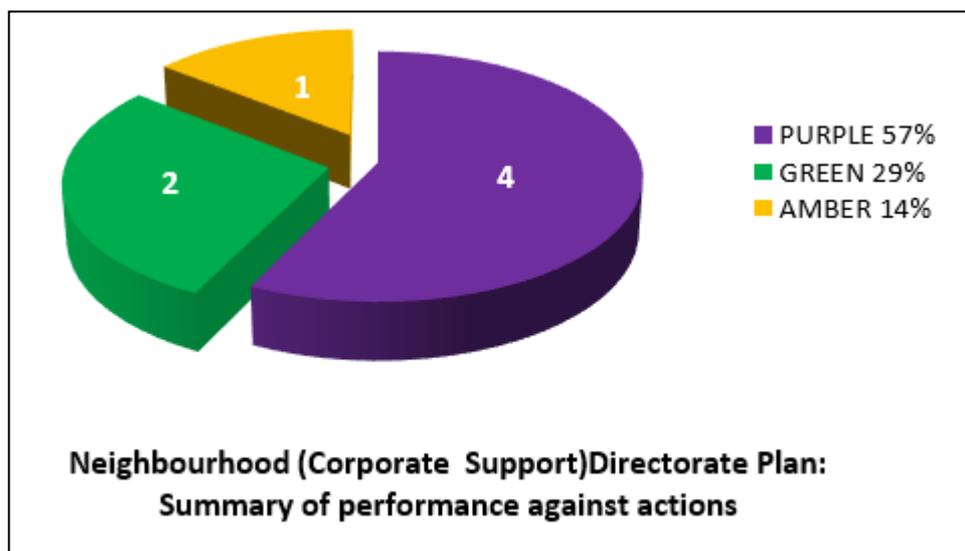
Performance Issues

- 4.7 None

**Neighbourhoods (Corporate Support) Directorate Plan 2019-20 Progress**

Performance Overview

- 4.8 57% (4) of the actions included in the Directorate Plan 2019-20 are ongoing and due to be complete by the action due date. Two actions have now been completed and one further action isn’t complete and the due date has passed. The chart below shows the overall performance of the Directorate in meeting its plan targets at the end of Quarter 3.



- 4.9 The action that isn't fully complete and the due date has passed (Amber) relates to:
- Agree plan for embedding Public Service Reform across the borough

#### Quarter 3 Highlights

- 4.10 A new Reducing Crime and Anti-Social Behaviour partnership group has been established to drive forward the development of the Anti-Social Behaviour strategy and action plan. This work is on progress and due to be completed by the end of Quarter 4.
- 4.11 As part of the plan to embed public service reform across the borough the Heywood Place Team is now fully operational with drop ins and multi-agency partners in place. Additional peripatetic teams are in place in Middleton and Pennines with plans to develop a Cooperative Place Partnership in a test area in Pennines.
- 4.12 A new Corporate Plan (2019-2022) has been developed and approved via the Council's governance process. The development of a joint Equality and Diversity Strategy for the Council and CCG has now been completed and due for sign off early 2020.

#### Performance Issues

- 4.13 None

#### Alternatives Considered

- 4.14 Not applicable

### **Costs and Budget Summary**

5. None

### **Risk and Policy Implications**

6. None

### **Consultation**

7. Not required

### **Background Papers**

### **Place of Inspection**

8. Resources Directorate Plan 2019-20  Neighbourhoods (Corporate Support) Directorate Plan 2019-20	Number One Riverside, Smith Street, Rochdale OL16 1XU
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