



Date of Meeting	4 <sup>th</sup> August 2020
Portfolio	Cabinet Member for Neighbourhoods, Community & Culture, Leader of the Council and Cabinet Member for Finance, Cabinet Member for Resources
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Public/Private Document	

## Resources and Neighbourhoods Directorate Plans 2019-20 Quarter 4 Performance Update

### Executive Summary

1. To report progress at the end of Quarter 4 (1<sup>st</sup> January – 31<sup>st</sup> March 2020) towards achievement of the targets contained in the Resources Directorate Plan 2019-20 and 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 4 progress report for the Economy Directorate is attached at Appendix 1. 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.

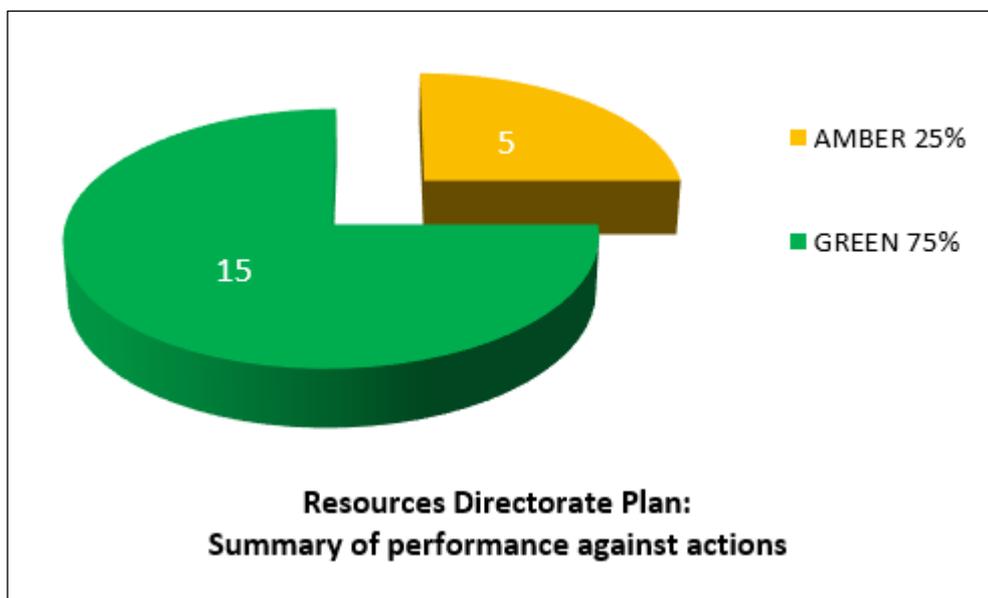
3.4 This year the directorate plans are formatted differently to include milestones for each directorate action. This enables O&S to monitor the work that must be completed, to support achievement of the action.

### Key Points for Consideration

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

##### Performance Overview

4.1 75% (15) of the actions included in the Directorate Plan 2019-20 are now complete. Five further actions aren't fully complete and the action due date has now passed. The chart below shows the overall performance of the Directorate in meeting its plan targets at the end of Quarter 4



4.2 The actions that aren't fully complete and the due dates have passed (Amber) relate to:

- Implementation of the Risk Management Strategy
- Developing the use of our HR system to maximise customer experience and enhance organisational performance including the integration of the iTrent HR System with Civica the Financial Ledger
- Embed good governance practice and articulate expectations within the Council with its senior leaders, staff and all Members of the Council
- To review electoral arrangements on parliamentary footprints
- To strengthen governance arrangements across the organisation at service level

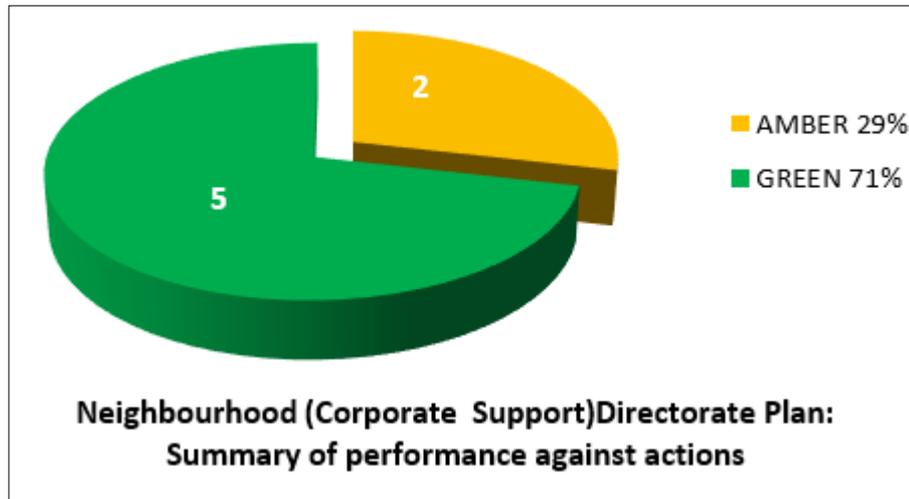
## Quarter 4 Summary

- 4.3 Ongoing legal support continues to be provided in relation to key property transactions both prior to purchase and in any ongoing transactions once in the Council's ownership. Support also provided by attendance at in-house property growth fund meetings with colleagues from the RDA and Estates. This support has continued to be provided remotely during the lockdown period due to the corona virus.
- 4.4 The reissue of a joint RBC/CCG Risk Management Policy has been delayed by the Brexit workload and because CCG have yet to roll out the Pentana system. Q3 Risk Management highlights included agreement on maintenance requirements for the Town Hall with Technical Surveying, placement of insurance cover for Riverside Retail, and advice provided to Customer Transformation projects on appropriate risk processes. Cyber insurance was also placed effective from 31st March, however no progress made by ICT Services on plans to mitigate their 'Red-ranked' technical security risk.
- 4.5 The impact of Covid-19 both on our customers' ability to pay their instalments due in March 2020 together with the change in priority to process grant applications has resulted in the targets not being achieved for both Council Tax and Business Rates this year. Council Tax - 94.6% (94.7% in 2018/19), Business Rates - 98.4% (98.7% in 2018/19).
- 4.6 As part of the review of electoral arrangements Rochdale is currently undergoing an electoral review. The council sizing report was approved at Council in March 2020 and has been submitted to the LGBCE. The LGBCE will consider the document in June 2020 with their recommendations expected to be published. However, delays to the consultation process are possible as the LGBCE consider how to proceed with electoral reviews which are part way through the process due to the impact of Covid-19.

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

### Performance Overview

- 4.7 71% (5) of the actions included in the Directorate Plan 2019-20 are now complete. Two further actions aren't fully complete and the action due date has now passed. The chart below shows the overall performance of the Directorate in meeting its plan targets at the end of Quarter 4.



4.8 The actions that aren't fully complete and the due dates have passed (Amber) relate to:

- Work in partnership to implement new Community Safety Plan to reduce crime and disorder
- Transform and improve customer, digital and information governance provision

#### Quarter 4 Summary

4.9 The Draft Domestic Abuse Strategy is still in place and being accessed by partners and is being overseen by a multi-agency Domestic Abuse Steering Group. A strategic needs assessment is being undertaken by partners to better inform our final strategy. The needs assessment was due to be completed by June 2020 however, given the impact of Covid-19, the deadline for the needs assessment has been extended by six months as agreed by Informal Cabinet.

4.10 A new Reducing Crime and Anti-Social Behaviour partnership group has been established to drive forward the development of the strategy and action plan. Draft action plan has been produced but not finalised due to partnership meetings being temporarily suspended during lockdown.

4.11 Phase 2 of the Customer Transformation programme is now underway. In the next month implementation of the new Contact Management System (CMS) and Self-Scanning system will commence. The Asset Management Project is now being funded via the CTP, and will also start implementation in the coming weeks.

4.12 Research on technical requirements as part of a review of Contact Centre provision has been undertaken and an initial paper in relation to the future role of the Customer Contact Centre has been prepared. Meetings have taken place regarding possible additional services that could be included in the future operating model.

Alternatives Considered

4.12 Not applicable

<b>Costs and Budget Summary</b>
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5. None

<b>Risk and Policy Implications</b>
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6. None

<b>Consultation</b>
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7. Not required

<b>Background Papers</b>	<b>Place of Inspection</b>
8. Appendix 1 - Resources Directorate Plan 2019-20 Q4  Appendix 2 – Neighbourhoods (Corporate) Directorate Plan 2019-20 Q4	Number One Riverside, Smith Street, Rochdale OL16 1XU

<b>For Further Information Contact:</b>	Ben Jorgensen, , ben.jorgensen@rochdale.gov.uk
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