



Date of Meeting	22 nd June 2021
Portfolio	Cabinet Member for Corporate Delivery, Cabinet Member for Quality of Place, Leader of the Council
Report Author	Ben Jorgensen
Public/Private Document	

Resources and Neighbourhoods Directorate Plans 2020-21: Quarter 4 Performance Update

Executive Summary

1. To report progress at the end of Quarter 4 (1st January – 31st March 2021) towards achievement of the targets contained in the Resources Directorate Plan 2020-21 and Neighbourhoods (Corporate Support) Directorate Plan 2020-21.

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 reports for the Resources Directorate and Neighbourhoods (Corporate Support) Directorate are attached at Appendix 1 and 2 respectively. 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

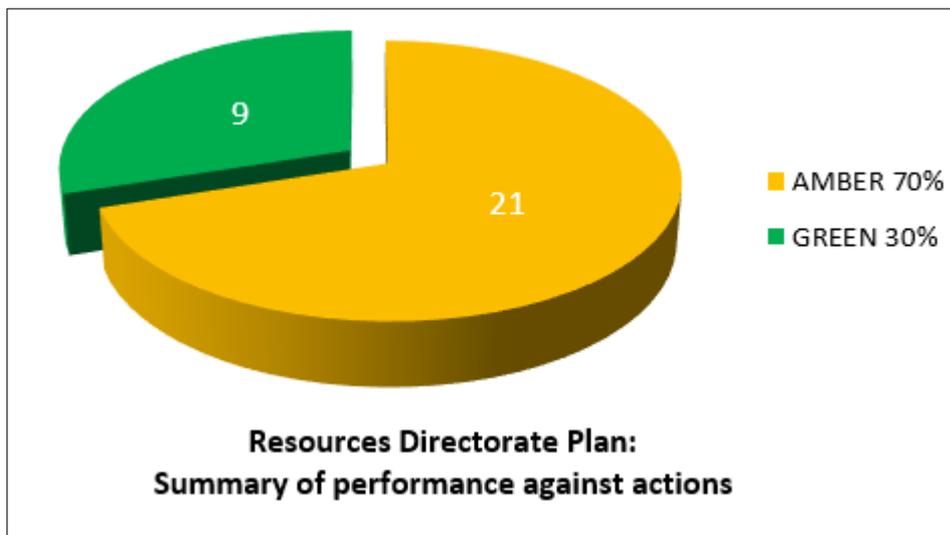
- 3.3 The appendix includes a commentary against actions that are showing red, amber or purple.
- 3.4 Please can it be noted to the committee that some directorate plan actions have been delayed, with some work being paused, due to the unforeseen impact of the Covid-19 pandemic over the past 12 months. Some actions may be carried over into the directorate plans for next year where they will be continued to be monitored until completion.

Key Points for Consideration

4. Resources Directorate Plan 2020-21 Progress

Performance Overview

- 4.1 30% (9) of the actions included in the Directorate Plan 2020-21 are now complete. 70% (21) actions are not 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:
- Contribution to Local Government Boundary Commission for England Electoral Review
 - To strengthen governance arrangements across the organisation at service level
 - Health and Social Care - Review and evaluation of decision making structure for Joint Health Arrangements
 - Refresh and support the Member Development Programme
 - Develop the use of the iTrent HR system to maximise customer experience and enhance organisational performance including integration with financial system

- To undertake a full service review of council priorities to ensure that legal services has the capacity and skill set to meet the Council's priorities as set out in the Corporate Plan
- To undertake a review of Lexcel best practice to ensure higher standards of delivery of legal services with a view to obtaining accreditation in 2021/22
- To introduce a new case management system to streamline processes and increase productivity and efficiency
- Review of existing shared services arrangements and identify and progress any opportunities for new shared services
- Development of the public service reform steering group and strategic place board to effectively drive system wide public service reform in Rochdale and build on what has been achieved through the response to Covid-19
- Implementation of hand held technology in Children's services
- Delivery of the Council's Customer Transformation Programme
- Progress opportunities to improve service delivery and deliver recurrent savings through contract renewals
- Development and approval of a corporate approach to sponsorship
- Progress AI/Automation opportunities
- Development of an Adult Care financial strategy
- Development of an integrated risk management approach for the Council and CCG
- Further development of investment/liability risk analysis to cover emerging invest to save schemes outside the Property Growth Fund, ensuring investment decisions are taken with a Council-wide view of risk
- Development and roll out of Member Training to support commercial investment decisions
- Understand business rates and council tax avoidance, how can these be minimised and income maximised
- Implementation of the Key Decision Action Plan

Quarter 4 Summary

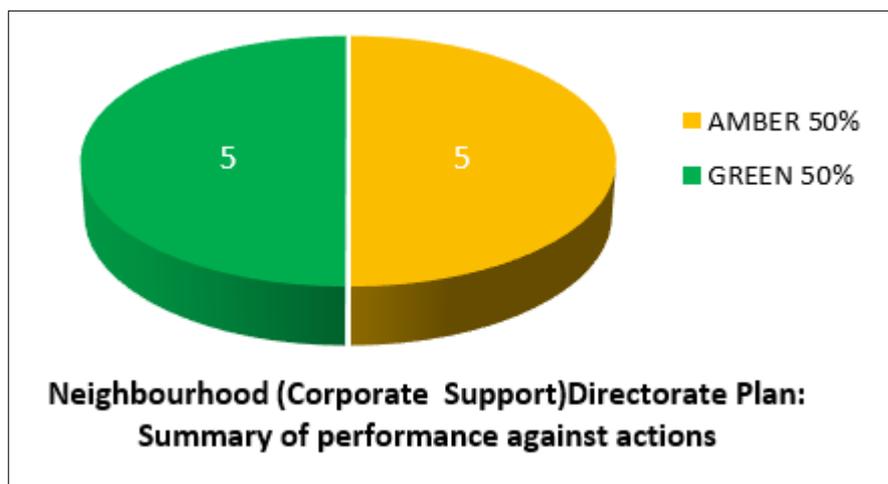
- 4.3 As part of the action to refresh and support the Member Development Programme a final report was approved by the Task & Finish Group and Party Leaders. Further discussions have been held with the portfolio holder for her support. Roll out to be completed following the election.
- 4.4 The action to undertake a full service review of council priorities to ensure that legal services has the capacity and skill set to meet the Council's priorities as set out in the Corporate Plan is ongoing. There was a refresh following work to update Corporate & Directorate Plans. Ongoing discussions now with services and Directorates to consolidate demand against current resource and identify any issues. Ability to progress further has been impacted by the need to support the council in terms of its response and recovery to Covid, whilst continuing to deliver core business.

- 4.5 Significant progress has been made in reviewing the shared legal service with Manchester City Council for Children's and adults social care cases. Background documentation and performance information has been collated and interviews with key stakeholders have been conducted. The report setting out the findings and recommendations is expected to be completed imminently.
- 4.6 A further PSR (Public Service Reform) Steering Group was held in March, with the agenda continuing to be responsive and reflective of the impact and system wide response to Covid. In addition the Recovery and Resilience Coordination Group, which has been working to develop a system wide recovery / living with covid plan has been put on hold as resources continue to be focused on the response. Development of the public service reform steering group and strategic place board is ongoing.
- 4.7 In Q4 a wide variety of actions have moved forwards as part of the delivery of the Council's Customer Transformation Programme. The new programme manager is working with the project leads to develop a clear and high level programme plan; work has progressed with an organisation called SOCITM to develop a customer operating model and access strategy in order to improve and modernise our approach to customer services through a multi-channel and tiered approach; further work has been done to understand and document the requirements for key systems such as a case management or customer relationship management system and also for an eForms solution; the structure and layout of the council website has been progressed in the new content management system and regular working groups are being held to improve communications and understanding between the different areas of the programme.
- 4.8 The development of an integrated risk management approach for the Council and CCG continues. CCG risk updates were included in the quarterly Risk Management report to Leadership team starting from 23/02/21. The Risk Manager met with CCG on 18/03/21 to discuss alignment of RBC/CCG Risk processes. It was confirmed that HMR CCG are unable to justify a transfer over to the Pentana system due to Government plans to replace CCG's nationally by April 2022. The Risk Manager will therefore reissue the Risk Management Policy to confirm aligned risk processes, with flexibility on whether to coordinate via Pentana.

Neighbourhoods (Corporate Support) Directorate Plan 2020-21 Progress

Performance Overview

- 4.9 50% (5) of the actions included in the Directorate Plan 2020-21 are now complete. 50% (5) actions are not 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.



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

- Develop new Communications Strategy 2020-23
- Expand super-fast broadband to at least 25% of the borough through Full Fibre to premises project
- Work in partnership to implement new community safety plan to reduce Crime and disorder
- Finalise and commence delivery of Climate Change Strategy
- Transform and improve customer and digital provision

Quarter 4 Summary

4.11 The action to develop a new Communications Strategy for 2020-23 is ongoing. Initial internal discussions have taken place regarding consulting members and leadership to agree objectives and priorities. Consultation sessions have been delayed due to Covid-19 work commitments and are being planned in for June 2021. An initial work plan is being developed to refresh the council's communication strategy. Again due to Covid-19 work commitments the communications strategy will now be completed in 2021/22. Lessons learnt from communication over the Covid pandemic will be included within the strategy and the strategy is planned for completion in September 2021.

4.12 The expansion of super-fast broadband in the borough through the Full Fibre to premises project continues. Greater Manchester Combined Authority have a GM One Network programme that is currently formulating a business case to provide the options as to how overlay services can be provided on top of the full fibre network, this is due to enter the procurement stage w/c 26/04/21. Installation work to expand super-fast broadband commenced in December 2020. It is envisaged that 80% of planned sites will be completed by the end of June 2021. DCMS (Department of Culture, Media and Sport) have extended the deadline for when the grant money can be spent until 30/06/2021 due to some delays caused by COVID implications to the wider programme.

- 4.13 An action plan has been drafted by the Council and partners in regards to the implementation of the reducing reoffending borough wide strategy. This requires final sign off by Rochdale Safer Communities Partnership Board at its next meeting in July 2021. The information governance team are reviewing the community safety partnership protocol which is currently in draft form.
- 4.14 Application process is in development to support allocation of the climate change budget. This will be finalised soon and promoted across the Council. Draft delivery plan to address climate change is under development which will be signed off by the Climate Change Working Group. The strategy will go to full Council for sign off.
- 4.15 As part of the action to transform and improve customer and digital provision; a final draft Digital Experience strategy was shared with Corporate O&S on 25th March and agreed by Cabinet on 30th March 2021. Lessons learnt through Covid, including issues around digital exclusion and digital poverty are included. Wider engagement and consultation will now take place and a delivery plan will be developed.

Alternatives Considered

- 4.16 Not applicable

Costs and Budget Summary

5. None

Risk and Policy Implications

6. None

Consultation

7. Not required

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

8.	Appendix 1 - Resources Directorate Plan 2020-21 Q4	Number One Riverside, Smith Street, Rochdale OL16 1XU
	Appendix 2 - Neighbourhoods (Corporate) Directorate Plan 2020-21 Q4	

For Further Information Contact:	Ben Jorgensen, , ben.jorgensen@rochdale.gov.uk
---	---