



Date of Meeting
Portfolio

Cabinet Member for
Communities and Co-
operation, Cabinet
Member for Climate
Change and
Sustainability, Cabinet
Member for Finance and
Corporate

Report Author
Public/Private Document

Ben Jorgensen

Resources and Neighbourhoods Directorate Plans 2021-22: Quarter 1 Performance Update

Executive Summary

1. To report progress at the end of Quarter 1 (1st April – 30th June 2021) towards achievement of the targets contained in the Resources Directorate Plan 2021-22 and Neighbourhoods (Corporate Support) Directorate Plan 2021-22.

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 1 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.

Key Points for Consideration

4. Resources Directorate Plan 2021-22 Progress

Performance Overview

- 4.1 92% (12) of the actions included in the Directorate Plan 2021-22 are ongoing. One action is 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 1.



- 4.2 The actions that isn't fully complete and the due dates has passed (Amber) relates to:

- Refresh and support the Member Development Programme

Quarter 1 Summary

- 4.3 As part of the action to refresh and support the Member Development Programme, a benchmarking exercise has been undertaken with other Greater Manchester Authorities that has informed by LGA best practices and training packages. The Scrutiny Study Group considered practices at other non-GM authorities as part of their work. The member led task and finish group have produced a report which has been approved by the Scrutiny Sub-Group. Delay of completion is due to the report being pulled by

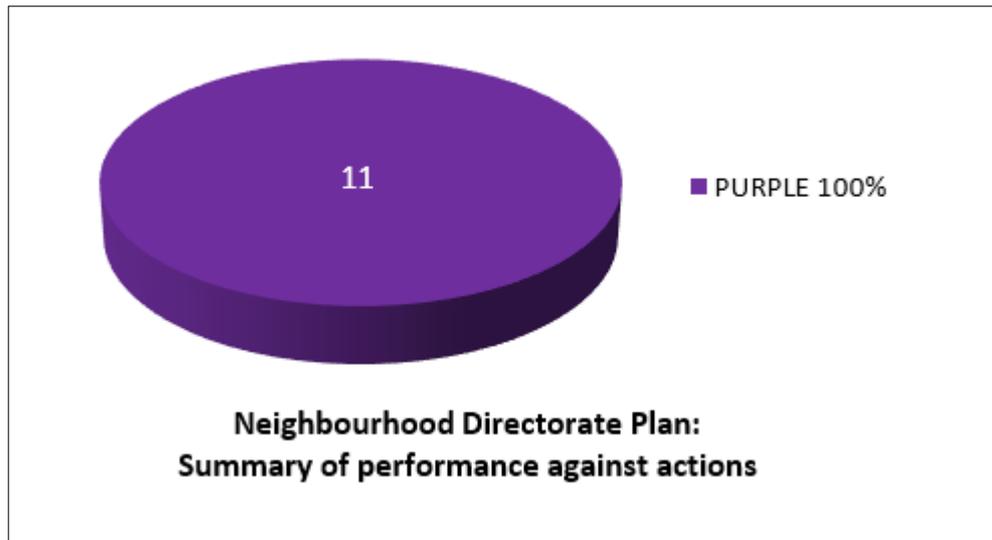
Cabinet prior to the previous election. Further discussion will be required going forward with the Portfolio Holder.

- 4.4 An in year monitoring report for the further development of the Rochdale Riverside 1 financial model is underway. In Q1, further development work has started on the Property Growth Fund (PGF) dashboard, which is a key financial reporting tool for PGF Sub-Committee and senior leaders. The updated dashboard aims to focus on the in year performance of savings vs target, but also home-in on a rolling 5 year forecast on for other Key Performance Indicators (KPI's). Following this, in Q2, a similar dashboard with same 'branding' will be produced for Rochdale Riverside Phase 1, with its own relevant KPIs to create a consistent reporting style across the commercial portfolio.
- 4.5 As part of the action to step up the approach to transformation and align transformation to Corporate Plan priorities a Transformation Board has been established; meeting 6 weekly since April 2021. The Council are currently looking for external consultancy support to work with the Joint Leadership Team to help develop a renewed purpose and vision for transformation leading to the identification of 5 priority projects. Work is ongoing with STAR to market test for this support.
- 4.6 As part of the roll out of intelligent automation technology across the organisation it was decided that there would be a review of the automation of at least two processes within Revenues and Benefits services. The first process (Invoice Processing) is 50% completed and operational. Work is ongoing on the remainder of this process. Once completed work will begin on the second process (currently Free School Meals automation), unfortunately this is not on track due to circumstances outside of our control (change of personnel at CodeBase8). Additionally, to engage with services across the Council to develop a pipeline of processes which could be automated, two workshops have been held with a 3rd mop up workshop currently scheduled for 14th July. Circa 90 opportunities that lend themselves to Intelligent Automation (IA) technology have been identified initially and are currently being reviewed in relation the ease of fit with IA technology and size of savings opportunity there is. This has been developed as a Proof of Concept savings proposal with £105k of savings already reflected in the budget 22/23 and the costs being funded through Transformation Fund.

Neighbourhoods (Corporate Support) Directorate Plan 2021-22 Progress

Performance Overview

- 4.7 100% (11) of the actions included in the Directorate Plan 2021-22 are ongoing. The chart below shows the overall performance of the Directorate in meeting its plan targets at the end of Quarter 1.



Quarter 1 Summary

- 4.8 The Climate Change Strategy and a comprehensive delivery plan are being finalised and will be taken to the Climate Emergency Working Group for agreement in July. This will then be taken through the Council's governance processes for final sign off with an aim for this to be in September. A bid process is now in place for capital funding of climate related projects with some of this money allocated for a new asset management system and staff resources to drive forward the climate change agenda (Energy Officer, Programme Manager and Woodland and Natural Capital Project Officer). Projects are currently being scoped around renewable energy, decarbonisation of the public estate and natural environment in partnership with GMCA.
- 4.9 A draft digital strategy has been shared widely with various stakeholders and partners including health, care, ICT, Libraries, etc. The strategy has been developed and informed by the feedback and the GM digital blueprint. Further engagement is required to finalise the content and to develop the accompanying action plan. It will also be necessary to establish a Board that will have oversight of implementation. There is a requirement to undertake consultation with the public to understand the digital/digital exclusion position in the borough. The Council is linked into a Cooperative Council's Innovation Network Policy Lab to support us with this work. There are currently some resource issues in driving forward the digital agenda.
- 4.10 A draft domestic abuse needs assessment has been completed by Public Health and Community Safety which will help inform a new domestic abuse strategy. Draft recommendations have been made. The needs assessment is to be reviewed and finalised by panel, with consultation with Joint Leadership Team, prior to finalising.
- 4.11 There has been good attendance and contribution to monthly "Community & Faith Group" meetings to address insight, concerns and future planning for integration of faith and non-faith communities across the borough. There has

been RBC representation since 2020 at fortnightly Grassroots gathering meetings with communities developing appropriate partnership actions with stakeholders to address any unmet needs and mitigate emerging community concerns e.g. ASB, underage sales, speeding, vandalism, criminal exploitation etc. Relevant insight from both of these meetings are escalated to relevant stakeholders for action with updates provided to the community at future meetings allowing increased resident/stakeholder engagement and satisfaction.

- 4.12 As part of the action to review the Council’s community response to the pandemic; two review sessions have taken place with council colleagues around lessons learnt from the pandemic with discussion around best practice and issues that will assist long-term community recovery. Information from these sessions have been fed back to Joint Senior Leadership Team and the portfolio holder. The Council has been shortlisted in the MJ Awards under the Community Heroes category for the work of the Covid-19 Community Response team.

Alternatives Considered

- 4.13 Not applicable

Costs and Budget Summary

5. None

Risk and Policy Implications

6. None

Consultation

7. Not required

	Background Papers	Place of Inspection
8.	<p>Appendix 1 - Resources Directorate Plan 2021-22 Q1</p> <p>Appendix 2 – Neighbourhoods (Corporate) Directorate Plan 2021-22 Q1</p>	<p>Number One Riverside, Smith Street, Rochdale OL16 1XU</p>

For Further Information Contact:

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