

APPENDIX A

Committee: Cabinet	Date: 10 th June	Classification: Unrestricted	Report No:	Agenda Item:
Report of: Assistant Chief Executive Originating officer(s) Jon Underwood, Acting Head of Strategy and Performance		Title: Strategic Plan 2009/10-11/12: Year 1 Action Plan; and Outline Plan Wards Affected: All		

1. **SUMMARY**

- 1.1 This report provides members with the Strategic Plan 2009/10-11/12: Year 1 Action Plan and Outline Plan
- 1.2 This year's Strategic Plan is structured as follows:
- An Outline Plan with sections for each of the Community Plan themes and priorities, key progress measures as well as the strategic activities the Council will deliver in the coming year
 - The Year 1 Action Plan which details the milestones, lead members and officers for each of the strategic activities; and includes tables of recent performance and future targets relating to the Council's Strategic Indicators
- 1.3 The Strategic Plan 2009/10-11/12: Year 1 Action Plan is included as Appendix 1. The Outline Plan is included as Appendix 2.

2. **RECOMMENDATIONS**

Cabinet is recommended to:-

- 2.1 Endorse the Council's Strategic Plan 2009/10-11/12: Year 1 Action Plan and the Outline Plan; and recommend the approval of these plans to Full Council
- 2.2 That the Chief Executive be authorised to make appropriate and necessary amendments to the Strategic Plan 2009/10-11/12: Year 1 Action Plan and the Outline Plan prior to publication

3. **BACKGROUND**

- 3.1 The Strategic Plan is the Council's core planning document, setting out the Council's vision for Tower Hamlets and its contribution to delivering the Community Plan on an annual basis. The publication of the Community Plan

and refresh of the Local Area Agreement have also provided an opportunity to more fundamentally review the Council's Strategic Plan ahead of its 2011/12 proposed end date

- 3.2 The need to review the Strategic Plan has provided an opportunity to make some improvements to the structure of the plan itself, in particular to provide a more useful focus on key strategic priorities which require corporate focus and monitoring. The aim has been to develop a more streamlined Strategic Plan, underpinned by comprehensive Directorate and Service Plans.
- 3.3 To this end, Council Directorates have identified their key initiatives for the coming year to demonstrate how they will contribute to the delivery of Community Plan priorities.
- 3.4 A full final draft of the Strategic Plan will be considered by Full Council in July

4. TIMESCALE

- 4.1 The Strategic Plan 2009/10-11/12: Year 1 Action Plan and Outline Plan has been reported to Scrutiny and will be reported to Full Council in accordance with the schedule detailed below:

Action	Timescale
Full Plan to OSC	9 th June
Full Plan to Cabinet	10 th June
Full Plan to Full Council	15 th July

5. MONITORING AND EVALUATION

- 5.1 The Monitoring and evaluation of the Strategic Plan will be undertaken by the Corporate Management Team (CMT), Cabinet and the Overview and Scrutiny Committee. Progress against the Strategic performance targets within the Plan will be reported to CMT and Cabinet Members at two-monthly intervals in the Tower Hamlets Index report and progress updates on the strategic activities in the Plan will be undertaken at mid and end year.

6. COMMENTS OF THE CHIEF FINANCIAL OFFICER

- 6.1 The Strategic Plan is the council's core planning document and this report sets out the actions planned for the period 2009/10 to 2011/12. The Council's specific targets and deadlines are itemised in Appendix 1 under each of the Council's five Strategic Priorities. The plan sets out a framework for allocating and directing financial resources for the year ahead and for the medium term, to ensure that resources are aligned with those priorities

- 6.2 The Council considered and agreed its Budget and agreed the Council Tax for 2009/10 at its meeting on 4 March 2009. The work programme set out in the Strategic Plan 2009/10-2011/12 is reflected in that budget both for the Council as a whole and for each directorate. This report has no other financial implications.
- 6.3 In the event that during the implementation of individual projects and schemes throughout the year further financial implications arise outside the current budget provision, officers are obliged to seek the appropriate financial approval before further financial commitments are made.

7. CONCURRENT REPORT OF THE ASSISTANT CHIEF EXECUTIVE (LEGAL)

- 7.1 In accordance with its obligation under section 4 of the Local Government Act 2000, the Council has, in partnership, prepared the Community Plan, which sets out its strategy for promoting or improving the economic, social and environmental well-being of Tower Hamlets. It is entirely consistent with the preparation of that overarching strategy, that the Council should adopt a plan for delivering on the targets contained in the Community Plan.
- 7.2 There may be a variety of statutory powers that underpin the actions in the strategic plan, but by virtue of the direct links with the Community Plan, it is possible to justify them by reference to the well-being power in section 2 of the Local Government Act 2000 pursuant to which the Council may do anything which it considers likely to achieve promotion of the economic, social or environmental well-being of the whole or any part of Tower Hamlets or all or any people resident or present in Tower Hamlets.
- 7.3 Further, section 3 of the Local Government Act 1999 requires best value authorities, including the Council, to “make arrangements to secure continuous improvement in the way in which its functions are exercised, having regard to a combination of economy, efficiency and effectiveness”. The development of the actions in the strategic plan, together with their delivery and subsequent monitoring will contribute to the way in which the best value duty can be fulfilled. Monitoring reports to members and actions arising from those reports will demonstrate that the Council has undertaken activity to satisfy the statutory duty.

8. ONE TOWER HAMLETS CONSIDERATIONS

- 8.1 The Council’s Strategic Plan is focused upon meeting the needs of the diverse communities living in Tower Hamlets and supporting delivery of One Tower Hamlets. In particular, plan priorities include the reduction of inequalities and the fostering of strong community cohesion and are supported by a variety of strategic activities.

9. SUSTAINABLE ACTION FOR A GREENER ENVIRONMENT

- 9.1 The Year 1 Action Plan also contains key initiatives which support the priority of improving the environment and tackling climate change

10. RISK MANAGEMENT IMPLICATIONS

- 10.1 Prioritising key activities, to ensure understanding of and focus on what is absolutely critical within the Strategic Plan was the major feature of the strategic planning awayday that took place on 31st January. To support this prioritisation process a target has been set which limits the number of key activities in the Strategic Plan. This provides clarity to staff and local people about what matters to the Council, and also provides a manageable set of strategic activities for Cabinet and CMT to monitor throughout the year to ensure we deliver.
- 10.2 In prioritising strategic activities it is important to consider the following criteria:
- Impact – those initiatives and/or projects which are most business critical in terms of their potential impact on our resources and reputation; and
 - Likelihood – those initiatives which are aiming to deliver the most significant change or improvement to outcomes in year 1 of the Strategic Plan 2009/10-11/12.

11. EFFICIENCY STATEMENT

- 11.1 One of the priorities of the Year 1 Action Plan is to work efficiently and effectively as One Council, a priority that is supported by a range of strategic activities contained within the plan

Local Government Act, 1972 Section 100D (As amended) List of “Background Papers” used in the preparation of this report

Brief description of “back ground papers”	Name and telephone number of holder and address where open to inspection.
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No background papers used

12. APPENDICES

Appendix 1 – Strategic Plan 2009/10-11/12: Year 1 Action Plan

Appendix 2 – Outline Plan