

Committee/Meeting: Overview & Scrutiny	Date: 9 th March	Classification: Unrestricted	Report No:
Report of: Assistant Chief executive		Title: Strategic Plan 2009/10-11/12: Year 2 Action Plan; and Outline Plan	
Originating officer(s) Louise Russell, Service Head Strategy & Performance		Wards Affected: All	

Lead Member	Cllr Ohid Ahmed
Community Plan Theme	All
Strategic Priority	All

1. **SUMMARY**

- 1.1 This report concerns the Strategic Plan 2009/10-11/12: Year 2 Action Plan and Outline Plan
- 1.2 The activities in the Year 2 Action Plan were discussed at CMT on the 17th November 2009 and the 9th February 2010. The Outline Plan has been circulated to all Tower Hamlet's councillors for comment, none have been received.
- 1.3 In view of the upcoming election in May 2010, we will review and if necessary refresh the Year 2 Action Plan in June 2010 to reflect the priorities of a new administration.
- 1.4 The Strategic Plan 2009/10-11/12: Year 2 Action Plan is included as Appendix 1. The Outline Plan is included as Appendix 2.

2. **RECOMMENDATIONS**

Overview & Scrutiny is asked to:-

- 2.1 Review and note the Council's Strategic Plan 2009/10-11/12: Year 2 Action Plan and the Outline Plan.

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.

- 3.2 The current Strategic Plan 2009/10-11/12 provides a three-year framework for the delivery of the Council's strategic priorities. It sets out the strategic targets and provides details of the medium term financial plan which supports the delivery of these priorities. The Strategic Plan also contains the one-year action plan which details exactly how the Council's strategic priorities will be delivered.
- 3.3 The Year 2 Action Plan 2010/11 contains 69 strategic activities which form a manageable programme for delivery and ensure the Strategic Plan remains sufficiently 'strategic' in its outlook. By focussing on key activities in this way, the monitoring of progress by CMT and members is also facilitated.
- 3.4 Our Strategic Plan is refreshed on an annual basis in order to be in place for the following financial year. This is an integral part of our Performance Management Framework and ensures that Directorate and Team plans can be developed in conjunction with the Strategic Plan. It also ensures that the council's Strategic priorities for the following year are reviewed and aligned with the budget setting process.
- 3.5 In view of the upcoming election in May 2010, the Year 2 Action Plan will be reviewed and if necessary refreshed in June 2010 to reflect the priorities of a new administration.
- 3.6 The Community Plan and the Local Area Agreement (LAA) provide a clear strategic context for the Council's business planning process. The Council's contribution to delivering Community Plan priorities and the targets detailed in the LAA are set out in the Strategic Plan.
- 3.7 The current Strategic Plan 2009/10 - 2011/12 provides a three-year framework for the delivery of the Council's strategic priorities. Development of the 2010/11 Plan has therefore focussed on reviewing and refreshing the set of 3-year priority activities, and developing a detailed Action Plan for 2010/11
- 3.8 The refresh process, supported by the cross-council Strategic Plan Editorial Panel, has produced a more streamlined Plan to ensure focus on the Council's key priorities.
- 3.9 Stages 1 – Strategic Activities Refresh
The Strategic Plan Editorial Panel met to review strategic activities in the 3 year Plan and consider deletions, amendments or additions. Draft strategic activities were then reviewed by Directors, Lead Members and DMTs.
- 3.10 Stage 2 – the Outline Plan
Directorates submitted activities for inclusion in the Outline Plan. The draft Outline Plan was circulated to Directors and Directorate leads for consideration before it was presented to CMT in November.
- 3.11 Stage 3 – the Year 2 Action Plan

Following approval of the Outline Plan by CMT, Directorates provided milestone information to support the delivery of these activities. This information formed the basis of the Year 2 Action Plan (appendix 1) which was presented to CMT on the 9th February and will be presented to Cabinet on March 10th.

4. BODY OF REPORT

4.1 The Strategic Plan is the cornerstone of the corporate business planning cycle. The Year 2 Action Plan has been produced for March and supports the development of Directorate Plans for April and Team Plans for May. By synchronising the business planning cycle in this way, the Council will establish a robust framework that will support the delivery of its priorities.

4.2 The Strategic Plan 2009/10-11/12: Year 2 Action Plan includes:

The Community Plan vision

The local context and the Council's role

The Year 2 Action Plan

The Council's Strategic Indicators

And sections concerning the use of resources, data quality and risk management

5. ALTERNATIVE OPTIONS

5.1 Cabinet might choose not to adopt the Strategic Plan. However, the Strategic Plan is part of the corporate business planning cycle. Cabinet approval of the Year 2 Action Plan 2010/11 in March will ensure that the corporate business planning cycle is synchronised and that the development of Directorate and Team Plans takes place in a coherent framework which supports the delivery of Council priorities.

5.2 Cabinet could choose to agree the Strategic Plan in altered form. If Cabinet wished to alter the Strategic Plan, regard would need to be had to the constraints expressed in the report, including the Community Plan objectives.

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 2010/11 at its meeting on 3rd March 2010. 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.
- 6.4 Projections of the public finances indicate that the funding available to the Council will diminish in real terms over the next few years. The Strategic Plan will be important in helping the Council to prioritise spending over the forthcoming period.

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

- 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, although this would need to be evidenced in each case. Pursuant to the well-being power 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. It will be for officers to ensure that specific actions are carried out according to law.
- 7.3 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, the fostering of strong community cohesion and a priority that ensures we work efficiently and effectively as One Council. These priorities

are supported by a range of strategic activities and indicators which are detailed in the Year 2 Action Plan.

9. SUSTAINABLE ACTION FOR A GREENER ENVIRONMENT

- 9.1 The Year 2 Action Plan also contains key initiatives and indicators which support the strategic 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 development of the Year 2 Action Plan. To support this prioritisation process, the number of key activities in the Strategic Plan has been streamlined. This provides clarity to staff and local people about what matters to the Council, and also provides a manageable set of strategic activities for senior officers and elected members to monitor throughout the year to ensure we deliver.
- 10.2 The authority maintains a Corporate Risk Register that identifies the most significant corporate and strategic risks. The register contains details of the principal risks to the achievement of the objectives and targets in this plan
- 10.3 Each of these risks is assessed for likelihood and impact and has a responsible owner and programme of mitigating actions/controls. The register is updated throughout out the year and reported quarterly to the Corporate Management Team. Each service maintains its own register of risks that feeds into the corporate monitoring and evaluation process. In this way senior managers assess risks, develop mitigating actions, and monitor progress in a systematic manner.

11. CRIME AND DISORDER REDUCTION IMPLICATIONS

- 11.1 Priority 4.2 of the Strategic Plan concerns crime reduction. More specifically, the range of activities detailed in this section of the Strategic Plan support the following objectives: reducing crime and reducing the fear of crime; reducing re-offending through holistic intervention and making crime prevention a key element of service planning

12. EFFICIENCY STATEMENT

- 12.1 One Tower Hamlets is the overarching theme of the Council's Strategic Plan. The objectives which support this theme include the provision of effective and joined up corporate services and value for money across the Council. The activities and indicators detailed in the Plan which support these objectives will allow us to work efficiently and effectively as One Council.

13. APPENDICES

Appendix 1 – Strategic Plan 2009/10-11/12: Year 2 Action Plan
Appendix 2 – Outline Plan

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

No “background papers” were used in
writing this report

Kael Long x4710