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| Cabinet Decision 24 April 2019 |  TOWER HAMLETS |
| Report of: Will Tuckley, Chief Executive | Classification: Unrestricted |
| Draft Strategic Plan 2019-22 and OBA delivery approach | |

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| Lead Member | Executive Mayor |
| Originating Officer(s) | Adam Boey: Senior Strategy and Policy Manager Afazul Hoque: Head of Corporate Strategy & Policy |
| Wards affected | All wards |
| Key Decision? | Yes |
| Forward Plan Notice Published | 28 February 2019 |
| Reason for Key Decision | Significant impact on persons living in two or more wards |
| Strategic Plan Priority / Outcome | All priorities |

Executive Summary

This report presents the Council's Strategic Plan 2019- 2022 at Appendix 1 for approval by the Mayor in Cabinet. It details the Council's priorities and outcomes that will be delivered over the next three years in the context of national, regional and local challenges. The plan reflects the ambitions of the Council to become an outcome based organisation ensuring our interventions and activities have a positive impact on local people.

Recommendations:

The Mayor in Cabinet is recommended to::

1. Adopt the draft Strategic Plan for 2019-22 at Appendix 1;
2. Endorse the proposed approach to strategic delivery as set out in paragraph 3.5-3.8; and
3. Delegate to Divisional Director Strategy, Policy & Performance to finalise the Plan following Cabinet in consultation with the Mayor.

1 REASONS FOR THE DECISIONS

- 1.1 The Strategic Plan is the main strategic business planning document of the Council. It sets out the corporate priorities and outcomes, the high level

activities that will be undertaken to deliver the outcomes, as well as the measures that will determine whether we are achieving the outcomes.

- 1.2 In line with the budget setting process, the Strategic Plan is a rolling three-year plan which is updated annually so that it accurately reflects the Council's priorities.
- 1.3 Importantly, the Council's vision is to become a dynamic outcomes-based organisation using digital innovation and partnership working to respond to the changing needs of our borough.
- 1.4 This renewed focus on outcomes requires us to think differently. Working together across traditional organisational boundaries, we need a relentless focus on what has the biggest impact on outcomes. This needs us to question not only how our services are performing, but also whether we are doing the right things to deliver the impact needed.
- 1.5 The proposed approach to delivering on the Strategic Plan embeds Outcomes Based Accountability and Budgeting (OBA/OBB) in our planning and performance approach for 2019-20
- 1.6 OBA and OBB will underpin the Council's approach to strategic planning and performance management - ensuring planned activity is explicitly linked to corporate priorities (outcomes) and that delivery is measurable.
- 1.7 The first step of the OBA/OBB journey is the Strategic Plan – setting out corporate priorities for Members and staff. A draft Strategic Plan for 2019-22 is presented as this first step (Appendix 1).

2 ALTERNATIVE OPTIONS

- 2.1 The Strategic Plan could remain as it is for 2018-19. This means the Council's planned activities would not be reflective of 2018-19 achievements and progress.
- 2.2 The Mayor and Cabinet may choose to further amend the Strategic Plan. If the Plan is amended, regard would need to be given to the Council's medium term financial plan, as well as any impact arising from the changes.
- 2.3 The risk of not fully implementing an outcomes-based approach in LBTH is that effort and resources may continue to be expended without realising results and impacts for the residents and communities of the borough. Demonstrating outcomes to people is the central facet of the OBA/OBB approach – linking action to impact.

3 DETAILS OF THE REPORT

- 3.1 The Strategic Plan is arranged around three priority areas and a set of 11 corporate outcomes, which were agreed as part of the budget setting process in February 2018.

3.2 In order to support delivery of these priority areas the Council will work towards delivering the following priorities and outcomes:

Priority 1 - People are aspirational, independent and have equal access to opportunities

1. People access a range of education, training, and employment opportunities.
2. Children and young people are protected so they get the best start in life and can realise their potential.
3. People access joined-up services when they need them and feel healthier and more independent.
4. Inequality is reduced and people feel that they fairly share the benefits from growth.

Priority 2 - A borough that our residents are proud of and love to live in

5. People live in a borough that is clean and green.
6. People live in good quality affordable homes and well-designed neighbourhoods.
7. People feel safer in their neighbourhoods and anti-social behaviour is tackled.
8. People feel they are part of a cohesive and vibrant community.

Priority 3 - A dynamic outcomes-based Council using digital innovation and partnership working to respond to the changing needs of our borough

9. People say we are open and transparent putting residents at the heart of everything we do.
10. People say we work together across boundaries in a strong and effective partnership to achieve the best outcomes for our residents.
11. People say we continuously seek innovation and strive for excellence to embed a culture of sustainable improvement.

Progress to date – OBA/OBB

3.3 The Council has been on a transformation journey over the last two years - *Smarter Together* has highlighted the need to continue to move towards an outcomes based service - with agreement to transform strategic planning and performance management across the organisation.

3.4 Over the past year, the Council has been developing its Outcomes Based Accountability and Budgeting approach – working across the service areas to understand what activity leads to the outcomes we aim to achieve for people. This has involved:

- Developing logic models describing key outputs and outcomes - a conceptual representation of how activity leads to the achievement of intermediate (short- and medium-term) and long-term (strategic) outcomes;

- Mapping costs to outcomes and high-level activity from the models; and
- Identifying a small number of relevant key performance indicators that allows the Council to measure delivery and achievement of outcomes.

Proposed next steps for 2019-20

Increasing the pace

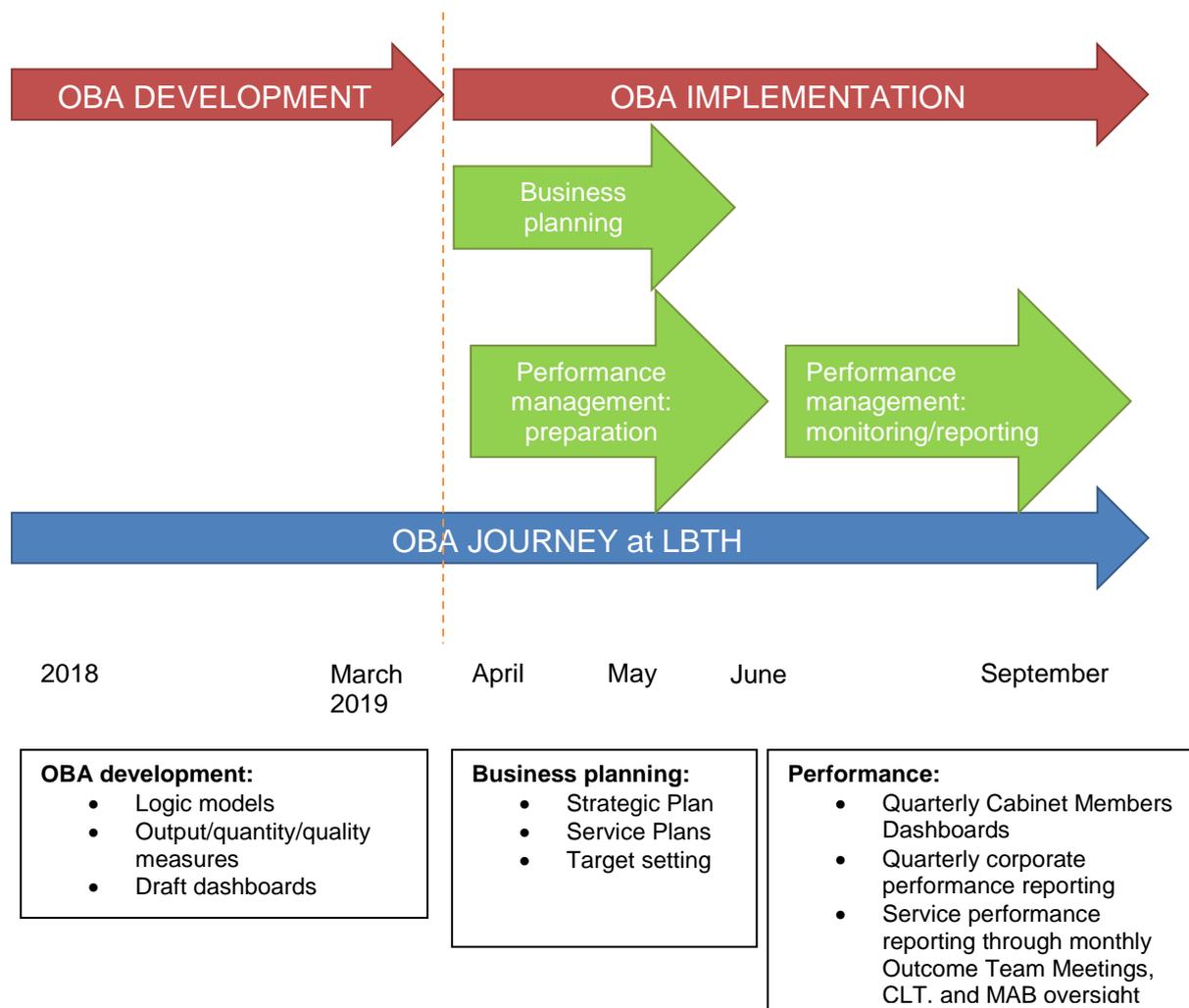
- 3.5 Publishing the refreshed 2019-22 Strategic Plan – which is the translation of the administration’s manifesto commitments and the cornerstone for the Council’s business planning and sets the framework for performance management. The Strategic Plan establishes the ‘Golden Thread’ that sets requirements for delivery of strategic priorities (outcomes) and will be the basis of business planning across the Council.
- 3.6 A streamlined business planning phase from April to May is anticipated – requiring only that services demonstrate their connection to delivering Strategic outcomes, manifesto pledges, and equalities priorities; improvement activity and be SMART (Specific/Measurable/Achievable/Realistic/Time-related). Furthermore, services will be specifically required to embed action to deliver manifesto pledges and to address inequalities identified in the borough profile.

Empowering services to deliver

- 3.7 Both Cabinet and CLT need to be assured of, and provide assurance of delivery, respectively. The proposed approach devolves responsibility for delivery of Strategic outcomes, manifesto pledges, and equalities priorities to service areas – providing the Golden Thread of accountability.

Support, Guidance and Systems

- 3.8 This is a major culture change for the organisation and will take at least 6 months to fully embed. This work is being carried out in stages to ensure that the principles and expectations are understood, and work practices can be adapted to embed OBA:



Timetable

| Deliverable | Decision maker | Proposed date |
|---|-------------------------|----------------------|
| Strategic Plan | Cabinet | 24 April 2019 |
| Service Plans | Corporate Directors | June 2019 |
| Full set of revised measures (quantity, quality, outcome) | Mayor & Cabinet Members | 22 May 2019 |
| Performance targets 2019/20 & monitoring arrangements | Mayor & Cabinet Members | 19 June 2019 |

4 EQUALITIES IMPLICATIONS

- 4.1 The Strategic Plan has been informed by the Borough Equality Assessment and subject to an Equality Assurance Checklist. The screening exercise has

indicated that a full EA is not required as the Strategic Plan is focused on tackling inequality and fully exhibits due regard equality.

- 4.2 The Plan also includes the Council's obligation to publish an annual equality objective as defined by the Public Sector Equality Duty.

5 OTHER STATUTORY IMPLICATIONS

- 5.1 This section of the report is used to highlight further specific statutory implications that are either not covered in the main body of the report or are required to be highlighted to ensure decision makers give them proper consideration. Examples of other implications may be:

- Best Value Implications,
- Consultations,
- Environmental (including air quality),
- Risk Management,
- Crime Reduction,
- Safeguarding.
- Data Protection / Privacy Impact Assessment.

- 5.2 No other statutory implications.

6 COMMENTS OF THE CHIEF FINANCE OFFICER

- 6.1 The Strategic Plan 2019-2022 is a core planning document and provides a framework for allocating and directing financial resources to priorities over the next three years.

- 6.2 In the event that, during the implementation of individual projects and schemes, financial implications arise outside the current budget provision, officers are obliged to seek the appropriate financial approval before further financial commitments are made. This report has no other financial implications.

7 COMMENTS OF LEGAL SERVICES

- 7.1 The Strategic Plan specifies how the Council will prioritise delivery of its functions and thus ranges across the Council's statutory powers and duties. The proposed priorities are capable of being carried out lawfully and it will be for officers to ensure that this is the case.

- 7.2 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 a Strategic Plan, together with its 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 help to demonstrate that the Council has undertaken activity to satisfy the statutory duty.

- 7.3 In all aspects of the strategy there are clear implications for persons who have a protected characteristic for the purposes of the Equality Act 2010. Therefore, not only should an Equality Assessment occur (and potentially a number of them as parts of the strategy are implemented) but a clear strategy on an equalities consultation may be necessary whilst some of the decisions relating to the actions under the strategy are still at a formative stage. This is to ensure that the Council informs itself properly of the effects of the decisions on such persons. It will then be in a position to properly comply with the Equality Duties under that act.
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Linked Reports, Appendices and Background Documents

Linked Report

- None

Appendices

- Appendix 1. Draft Strategic Plan 2019–22

Background Documents – Local Authorities (Executive Arrangements)(Access to Information)(England) Regulations 2012

- None

Officer contact details for documents:

- Adam Boey, Senior Strategy and Policy Manager (Corporate SP)
- Afazul Hoque, Head of Corporate Strategy & Policy
- Thorsten Dreyer, Head of Intelligence & Performance