

<b>Committee:</b> Cabinet	<b>Date:</b> 7 <sup>th</sup> June 2006	<b>Classification:</b> Unrestricted	<b>Report No:</b>	<b>Agenda Item:</b>
<b>Report of:</b> Chief Executive		<b>Title:</b> The Council's Strategic Plan 2006 – 2011: Year 1 Implementation Plan (2006/7) & Best Value Performance Plan		
<b>Originating officer(s)</b> Alastair King, Head of Policy and Partnership x 4981 Louise Russell, Head of Partnership Performance and Information		<b>Wards Affected:</b> All		

## 1. SUMMARY

- 1.1 This report provides a framework for a new strategic plan for the Council for the period 2006-11, and an Implementation Plan for Year 1 (2006 – 2007). It also includes the Best Value Performance Plan.

The report constitutes a draft of the final plan to be presented to Cabinet on 7<sup>th</sup> June. The advice / comments of the Overview & Scrutiny Committee will be tabled at the Cabinet meeting for Members' consideration.

Under the revised Budget and Policy Framework, distribution of the report 20 days prior to the O&S meeting has provided an additional opportunity for Members to provide written comments to the originating officer.

The final, integrated document will be brought to Full Council on 21<sup>st</sup> June.

## 2. RECOMMENDATIONS

- 2.1 That the Council's Strategic Plan 2006 – 2011: Year 1 Implementation Plan (2006/7) & Best Value Performance Plan be endorsed and that full Council be recommended to approve these Plans, attached at Appendix 1 and 2 to this report, subject to necessary and appropriate amendments to ensure that the plan is accurate, coherent and reflects the views of Members.

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**Local Government Act, 2000 (Section 97)**  
**List of "Background Papers" used in the preparation of this report**

**Brief description of "background papers"**

- The Community Plan to 2010: Year 5
- The Council's Strategic Plan for 2002 – 2006: Year 4

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- 2.2 That the Chief Executive be authorised to make appropriate and necessary amendments to the Strategic Plan 2006-2011 Year 1 and BVPP (2006/2007) in advance of final publication.

### **3. BACKGROUND**

- 3.1 The Council's Strategic Plan is the Council's core planning document, setting out the Council's vision for Tower Hamlets, and providing the strategic planning framework through which the Council aims to meet local priorities as agreed through the community planning process required under the Local Government Act 2000. The Strategic Plan provides an over-arching strategic plan linking the service plans of each Directorate of the corporate structure to broader corporate goals. It incorporates all elements of the Council's response to the Corporate Performance Assessment.
- 3.2 The Council's first Strategic Plan covered the period from April 2002 – March 2006, and was updated annually to incorporate an implementation plan for each of the intervening years. The Strategic Plan proposed in this report constitutes a new plan for the period April 2006 – March 2011, with an implementation plan for Year 1, setting out key objectives and activities for the year April 2006 – March 2007, along with targets and progress milestones to support effective monitoring and evaluation.
- 3.3 As in previous years, the Strategic Plan and Best Value Performance Plan (BVPP) will be brought together into a single document by the end of June 2006 – once the information needed to meet the statutory requirements of the BVPP is available. This supports rationalisation of our planning processes and ensuring consistency.
- 3.4 Some amendments to the detail of the Strategic Plan will be necessary as additional information becomes available before final publication, particularly with regard to outcome figures and new targets for the Performance Indicators. However, these will not materially affect the key activities set out in the plan.

The Year 1 Implementation Plan and the Council's Best Value Performance Plan (BVPP) will be integrated into a single revision of the Strategic Plan, incorporating an Annual Report on how we performed against the final year of the Strategic Plan 2002-06. It is a statutory requirement for the BVPP to be published by 30 June 2006. The BVPP is included at appendix 2.

### **4. BUDGET & POLICY FRAMEWORK PROCEDURE & PROCESS**

- 4.1 The Authority's Constitution, Part 4 - Rules of Procedure, Section 4.3 - Budget and Policy Framework Procedure Rules, as amended, sets out the process for the development of the Budget and Policy Framework, as defined by Article 4 of the Constitution.
- 4.2 The Council's Strategic Plan 2006 – 2011: Year 1 Implementation Plan (2006/7) & Best Value Performance Plan, as part of the Authority's Policy Framework, is a matter which is reserved to full Council for decision under the provisions of Article 4 of the Authority's Constitution, as amended, and as recommended by the Secretary of State.

- 4.3 Paragraph 2.1 of the Budget and Policy Framework Procedure Rules
- Require the Executive (Cabinet) to publicise a timetable for making proposals to full Council for the adoption of any plan that forms part of the Budget and Policy Framework and arrangements for consultation after publication of the initial proposals.
  - Require the notification of the Chair of Overview & Scrutiny Committee of any such proposals and the referral of these proposals to the Overview and Scrutiny Committee.
  - Provide that the Overview and Scrutiny Committee receives 20 working days to respond to this consultation.
- 4.4 Paragraph 2.1.4 of these procedure rules requires the Executive (the Cabinet) to take account of the views of the Overview & Scrutiny Committee before submitting recommendations to full Council as appropriate.
- 4.5 Paragraph 2.1.5 makes provision for full Council to consider the proposals of the Cabinet and to subsequently adopt them, amend them, refer them back to Cabinet for further consideration or to substitute its own proposals in their place.
- 4.6 The Overview & Scrutiny Committee gave consideration to the Council's Strategic Plan 2006 – 2011: Year 1 Implementation Plan (2006/7) & Best Value Performance Plan at its meeting on 6<sup>th</sup> June 2006. The Committee will report to the Cabinet, to be held on 7<sup>th</sup> June 2006, in respect of its deliberations. The views of the Overview & Scrutiny Committee will be tabled at the Cabinet meeting.
- 4.7 The Executive (the Cabinet) is asked to take account of the views of the Overview & Scrutiny Committee before submitting recommendations to full Council as appropriate.

## **5. REPORT**

- 5.1 **Appendix 1** comprises the outline framework for the Council's Strategic Plan to 2011 and an Implementation Plan for Year 1 (April 2006 – March 2007).
- 5.2 The Implementation Plan is an action plan for the period April 2006 – March 2007, with most activities and targets reflecting that timescale.
- 5.3 The Plan also highlights the key performance indicators for our priorities, current performance levels, comparisons with London and national benchmarks and targets for improvement. These will be updated as information becomes available after the end of March 2006, prior to publication by the statutory deadline of 30<sup>th</sup> June.
- These indicators and targets represent a mixture of national and local targets, most of which are also identified in the Council's Best Value Performance Plan and the borough's Local Area Agreement (LAA) 2006 – 09 and Local Public Service Agreement (Local PSA) 2005 – 08.
- 5.4 The Council's Strategic Plan is Member-led, reflects community needs, involves and informs staff, and is set within the Council's contribution to partnerships and other joint

initiatives. In addition to the Community Plan, many other statutory and local plans will both inform and be informed by the Strategic Plan. These include, for example, the Medium Term Financial Strategy, Capital Strategy and Asset Management Plan, the Crime and Drugs Reduction Strategy, the Housing Investment Programme Strategy, the Improving Health and Wellbeing Strategy, the Children and Young People's Plan, the emerging Local Development Framework and the Regeneration Strategy, and many others.

- 5.5 The Council will use the Strategic Plan as a vehicle for monitoring and reviewing Council-wide performance and ensure that future decisions are informed by results. Corporate Planning and review processes will identify competing demands that may arise between different service priorities in order to ensure that corporate aims and objectives can be implemented.
- 5.6 **Appendix 2** comprises an evaluative Annual Report on progress against the Strategic Plan, and incorporates the statutorily required Best Value Performance Plan (BVPP). It will form an Annex to the coming year's Strategic Plan.

The Best Value Performance Plan sets out our 2005/06 performance against all BVPIs, LPSA targets and other local indicators. As required by statute, it lists targets for all indicators for 2006/07, 2007/08 and 2008/09. In addition, it provides explanatory commentary of reasons for us failing or exceeding targets by 10% or more. It also includes summary information on financial performance in 2005/6.

## **6. CONSULTATION**

- 6.1 Consultation on the Strategic Plan has been extensive and on-going during the year, undertaken through a range of mechanisms. These have included:
- engagement of all key stakeholders through the Tower Hamlets Partnership in developing priorities for the Community Plan and Local Area Agreement
  - a wide-ranging consultation on budget priorities, foci for improvement and Council Tax
  - the Annual Residents Survey
  - LAP-based focus groups
  - Various consultations through the Tower Hamlets Residents Panel
  - service consultations and user networks through individual Directorates

The outcomes of these processes are reflected in the Strategic Plan.

## **7. COMMENTS OF CHIEF FINANCIAL OFFICER**

- 7.1 This report seeks approval to the Strategic Plan and its implementation for the year ahead. The plan sets out the framework for allocating and directing financial resources both for the year ahead and the medium term, so that resources are aligned with priorities.
- 7.2 This year's plan was developed in tandem with the 2006/07 revenue budgets and capital programme, and medium-term financial projections. The strategic planning goals are taken into account in setting these financial plans and the priorities outlined

in this document are reflected within them.

- 7.3 The plan also includes a number of activities to maintain and further improve the quality of the authority's financial management and use of resources. Without sound financial management the achievement of the authority's strategic priorities would be hampered.
- 7.4 Provision exists within the Chief Executive's Directorate Budget for the costs of publishing the document.

## **8. CONCURRENT REPORT OF THE ASSISTANT CHIEF EXECUTIVE (LEGAL)**

- 8.1 The Council's Best Value Performance Plan (BVPP) which is appended to the Strategic Plan forms part of the Policy Framework and is required to be approved by full Council.
- 8.2 Section 6 Local Government Act 1999 requires the Council to prepare a BVPP for each year in accordance with regulations and guidance issued by the Secretary of State. A summary of the BVPP for 2006/07 must be published by 31 March 2006 and the full plan by 30 June 2006.
- 8.3 The Strategic Plan is not required by statute to be approved by Council which has discretion in that behalf.

## **9. EQUAL OPPORTUNITIES IMPLICATIONS**

- 9.1 Equalities considerations are central to the inclusive vision of the Council and its partners in the Tower Hamlets Partnership and their promotion and support are fully reflected in the Strategic Plan. In seeking to make Tower Hamlets a place for living safely and well, a place for creating and sharing prosperity, a place for learning, achievement and enjoyment and a place for excellent public services, accessible to all, the Strategic Plan aims to fulfil the Council's stated vision of improving the quality of life for all who live and work in Tower Hamlets.

An Equalities Impact Assessment on the Plan completed in January 2005 confirmed the comprehensive focus on equalities issues in the strategic planning process, and its recommendations for monitoring of a broader range of equalities indicators are reflected in the proposed Plan.

## **10 ANTI-POVERTY IMPLICATIONS**

- 10.1 The Strategic Plan is the Council's key vehicle for delivering the inclusive vision of the Council and its partners and reflects the borough's Community Plan and strategy for neighbourhood renewal, which is intended to make sure that minimum standards of life quality are achieved for all communities in the borough.

## **11 SUSTAINABLE ACTION FOR A GREENER ENVIRONMENT**

- 11.1 While there are no specific implications, the strategic plan embodies objectives,

activities and milestones that are consistent with the council's policies in this area.

## **12 RISK MANAGEMENT IMPLICATIONS**

- 12.1 The Strategic Plan provides a clear, public statement of the Council's strategic priorities, which fully reflect the views of the Tower Hamlets Partnership, including local residents. The Plan also sets out the key performance indicators, targets and milestones against which the Council's performance can be assessed.
- 12.2 Since the Strategic Plan is reflected in the service plans and resource allocation of all Directorates, financial and other services risks are carried by individual Directorates. These are reflected in the Council-wide and Directorate risk registers.

### **Appendices:**

- Appendix 1: Council's Strategic Plan 2006 – 2011: outline framework and implementation plan
- Appendix 2: Best Value Performance Plan and Annual Report