


<p><b>Cabinet</b></p> <p>25 March 2020</p>	
<p><b>Report of:</b> Will Tuckley, Chief Executive</p>	<p><b>Classification:</b> Unrestricted</p>
<p>Strategic Plan 2020-23 and business planning for 2020-21</p>	

<b>Lead Member</b>	Executive Mayor
<b>Originating Officer(s)</b>	Adam Boey, Senior Strategy and Policy Manager Afazul Hoque, Head of Corporate Strategy & Policy Thorsten Dreyer, Head of Intelligence & Performance
<b>Wards affected</b>	All wards
<b>Key Decision?</b>	No
<b>Forward Plan Notice Published</b>	25 February 2020
<b>Reason for Key Decision</b>	N/A
<b>Strategic Plan Priority / Outcome</b>	<b>All</b>

### Executive Summary

This report presents the council's Strategic Plan 2020-23 at Appendix 1 for approval by the Mayor in Cabinet, and outlines the business planning approach for the Plan's delivery in 2020-21.

### Executive Summary

This report presents an updated Strategic Plan for 2020-23 which has included information and evidence about the borough, and is a result of the review of all outcomes, actions and measures.

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.

## **Recommendations:**

The Mayor in Cabinet is recommended to:

1. Approve the Strategic Plan for 2020-23 (Appendix 1), including:
  - a. revised actions that ensure delivery of outcomes; and
  - b. revised measures that allow an understanding of impact;
2. Delegate to the Divisional Director, Strategy Policy and Performance to further develop measures with Cabinet Members and Corporate Directors, in consultation with the Mayor; and
3. Note that Directorates will develop service plans that demonstrate delivery of strategic priorities, including Strategic Plan outcomes, corporate equalities objectives, and the Mayor's Manifesto pledges.

### **1. REASONS FOR THE DECISION**

- 1.1 The 2020-23 Strategic Plan will be the second iteration of the council's Strategic Plan – further embedding Outcomes Based Accountability (OBA) into LBTH strategic planning and delivery.
- 1.2 In this second iteration, the Strategic Plan has been updated to consider information such as the council's performance, Borough Profile, Annual Residents Survey, and service data.
- 1.3 Also refreshed for the 2020-23 Strategic Plan are the high-level actions and measures. This is a normal part of the OBA approach – to review and reflect on progress made.

### **2. ALTERNATIVE OPTIONS**

- 2.1 The Strategic Plan could remain as it is for 2019. This means the council's planned activities would not be reflective of 2019-20 learning, reflections, new evidence, 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.

### **3. DETAILS OF 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 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. Residents feel they fairly share the benefits from growth and inequality is tackled.

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

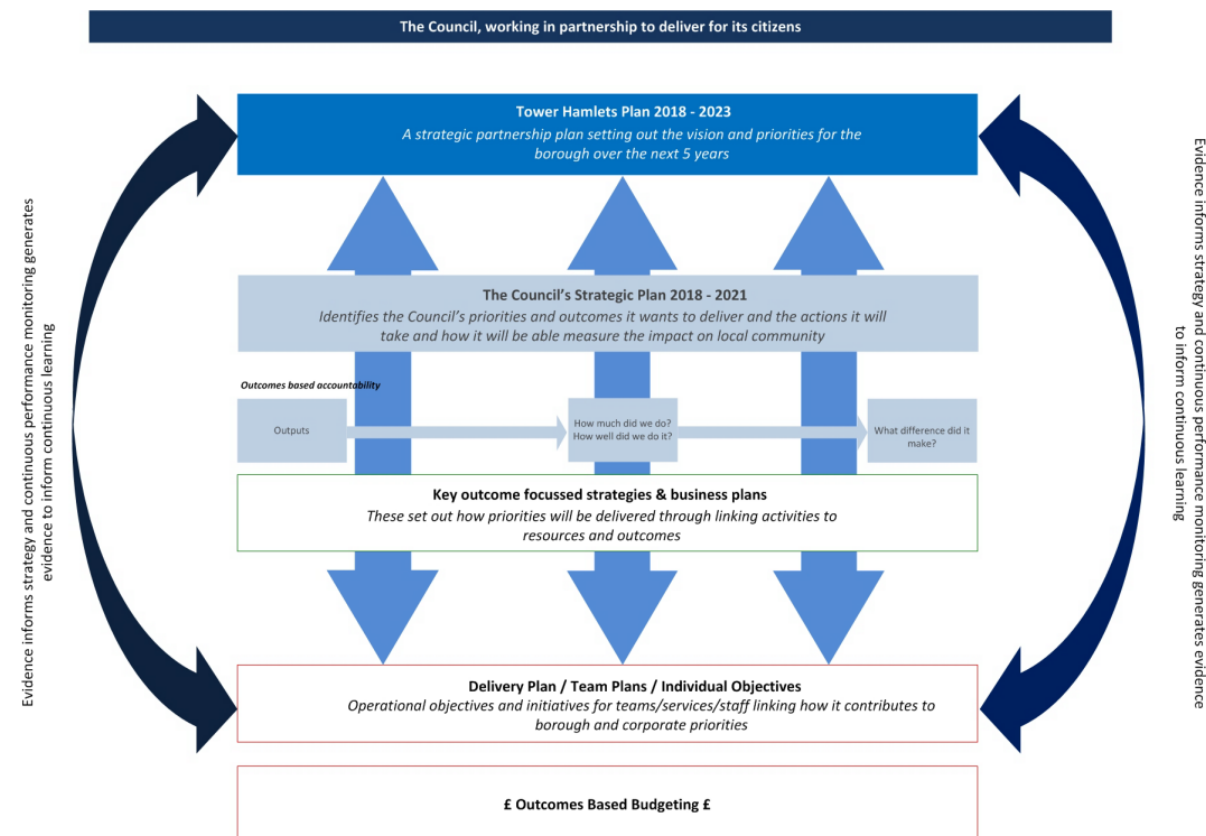
5. People live in a borough that is clean and green.
6. People live in good quality affordable homes and well-designed neighbourhoods.
7. People feel safer in their neighbourhoods and anti-social behaviour is tackled.
8. People feel they are part of a cohesive and vibrant community.

**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.

3.3 In 2019-20 LBTH adopted outcomes based accountability, which is an internationally recognised approach that has a proven track record in supporting rapid improvement in delivering outcomes. This required engagement across the council in a collaborative approach to identify the activity needed to make a difference, and how our success will be measured.

3.4 The council's Strategic Plan is the cornerstone for the council's business planning and sets the frame 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:



## Development of the Strategic Plan

- 3.5 The draft Strategic Plan for 2020-23 is informed by information including the council's performance, the Borough Profile and Borough Equality Assessment, the Annual Resident's Survey, and service data.
- 3.6 High-level activity was reviewed to ensure that listed activity leads to the achievement of short, medium and long-term (strategic) outcomes. These have been updated in the Strategic Plan 2020-23.
- 3.7 All key performance indicators were reviewed with outcome delivery teams and services. At the time of adopting our new outcome based indicator set, we recognised that some indicators would be proxy indicators until more suitable indicators could be identified. We also recognised that some indicators were new and untested and may need to be refined following a period of bedding in. Throughout the year a number of suggestions were also received from officers and members (Executive and Overview and Scrutiny Committee) for additional or replacement measures. A review of all outcome measures used for public reporting has now been completed. The attached schedule presents the outcome of the review and makes recommendation for each indicator alongside a rationale for the recommendation.

## **Next steps**

- 3.8 The revised Strategic Plan for 2020-23 will be used for business planning and performance management by revising and strengthening service plans to ensure delivery of strategic priorities and high-level actions for 2020-21. Progress against the Plan will be reported to Cabinet and the Overview and Scrutiny Committee on a quarterly basis.

## **4. EQUALITIES IMPLICATIONS**

- 4.1 The Strategic Plan has been informed by the Borough Equality Assessment and has a key focus on inequality throughout its outcomes.
- 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. COMMENTS OF THE CHIEF FINANCE OFFICER**

- 5.1 The Strategic Plan 2020-23 is a core planning document and provides a framework for allocating and directing financial resources to priorities over the next three years.
- 5.2 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.

## **6. LEGAL COMMENTS**

- 6.1 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.
- 6.2 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.
- 6.3 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 2020-23 (to follow).

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

- NONE

### **Officer contact details for documents:**

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