

MAIDSTONE BOROUGH COUNCIL

CABINET

16 DECEMBER 2009

REPORT OF MANAGEMENT TEAM

Report prepared by Anna Collier

1. STRATEGIC PLAN 2009-12 UPDATE FOR 2010-11

1.1 Issue for Decision

1.1.1 To consider the first draft of the 2010-11 update of the Strategic Plan 2009-12 prior to the consultation period, and note progress made on the current key objectives in the period April – October 2009.

1.2 Recommendation of Management Team

1.2.1 It is recommended that Cabinet:

- i. Approves the first draft of the Strategic Plan 2009-12 update for 2010-11 (Appendix A) for consultation;
- ii. Notes the progress to date on the current key objectives for the period April-October as is set out in Appendix B.

1.3 Reasons for Recommendation

1.3.1 The corporate planning process within the Council ensures the top level vision for the borough is delivered. Medium term key objectives in the Strategic Plan are developed alongside the Medium Term Financial Strategy. Service Planning allows the Council to convert high level objectives from the Strategic Plan into actions for each directorate, service or team across the Council, which are identified in individual staff appraisals.

1.3.2 Alongside the Strategic Plan, the Budget Strategy and Medium Term Financial Strategy have also been under development and are presented in a report separately on the agenda.

1.3.3 Cabinet agreed in August to retain the Strategic Plan 2009-12 and produce a 2010-11 update. It was agreed that the update would include:

- A review of all the key objectives and associated actions;
- An update of what we achieved in the year (in 2009/10 we...);
- An update to any local or national context where relevant; and
- An update to the foreword.

1.3.4 The update will not include:

- A change to the design of the document;
- A change to the structure of the document; or
- A re-writing of the document.

1.3.5 Members are asked to note that currently not all information is available. Where this is the case for figures xxx is shown. Most financial and service prioritisation information will be available in March, subject to Council agreement of the 2010-11 budget.

1.3.6 The timetable for the development of the 2010-11 update was agreed by Cabinet in August 2009. The member working group that was due to meet in November 2009 to consider the draft key objectives did not meet. The revised timetable is shown below.

Date	Action
12 August 2009	Cabinet consider the strategic planning proposals
August – November 2009	Development of the draft Strategic Plan and Medium Term Financial Strategy: <ul style="list-style-type: none"> • Assessment of progress against key objectives in 2009 • Discussion at Cabinet Away Days • Meetings with Heads of Service and officers (September-October) • Identification of savings and growth • Development of supporting performance indicators
December 2009	Cabinet consider draft Strategic Plan update and Medium Term Financial Strategy
December - January 2010	Consultation with members, residents and partners.
January 2010	Overview and Scrutiny consider Strategic Plan update and Medium Term Financial Strategy
February 2010	Cabinet consider Strategic Plan update and Medium Term Financial Strategy
March 2010	Council considers Strategic Plan update and Medium Term Financial Strategy
April 2010	Implementation of the Strategic Plan 2010-11 update

1.3.7 Following agreement of the draft strategic plan update by Cabinet, consultation will be undertaken with residents and partners. The results will be presented to Cabinet in February 2010 alongside the final Strategic Plan update.

1.4 Progress against Current Key Objectives

1.4.1 Actions taken and progress made on the current key objectives between April and October 2009 are set out at Appendix B. Overall the Council has made excellent progress against the objectives for 2009/10. Monitoring progress against the Council's objectives is best practice, enabling the Council to see what actions have been taken to deliver the key objectives, and helps with the process of updating and revising key objectives.

1.5 Revised Key Objectives

1.5.1 The Sustainable Community Strategy 2009-2020 (SCS) was agreed by Council in April 2009 at the same time as the Strategic Plan 2009-12. The strategic planning process for the 2010-11 update to the 2009-12 Strategic Plan has allowed the Council to reflect on the actions it will take to deliver the SCS and improved the links between the SCS and the Strategic Plan.

1.5.2 Cabinet has highlighted that its overall priority is prosperity and regeneration and that its three flagship schemes are:

- Maidstone Museum extension;
- Mote Park improvements; and
- High Street Regeneration.

1.5.3 The Policy and Performance Team and the Head of Finance have been working with officers in a series of meetings, which have been highlighted in the timetable earlier in this report, to ensure that the Medium Term Financial Strategy and the Council's key objectives are integrated and reflect the Cabinet's priorities.

1.5.4 The revised set of draft key objectives are more outcome focused and strategic. Some of the key objectives have been merged to reduce duplication. Whilst the wording is different, they do not represent a major departure in terms of strategic direction. In formulating these key objectives efforts have been made to ensure that there is continuity, which reflects the fact that the priorities of the administration have not changed. Progress made against key objectives has also been considered: key objectives have been merged

or updated as required and where key objectives have been achieved, or will be achieved by the end of the year, these have been removed.

1.6 Alternative Action and why not Recommended

1.6.1 Cabinet has agreed that the Council should produce a 2010-11 update of the Strategic Plan 2009-12; Members may consider that the draft document does not deliver the Cabinet’s priorities and request the development of a new Strategic Plan. However, this is not recommended as the current format, design and information has been received positively by Members, residents, partners and officers and the development and design of a new document will require additional resources and would risk not being produced in time for the new financial year.

1.7 Impact on Corporate Objectives

1.7.1 The Strategic Plan sets out the Council’s corporate objectives and is the top level internal document from which all other key plans and strategies within the Council flow.

1.8 Risk Management

1.8.1 Risks associated with the delivery of the Strategic Plan will be set out in the Strategic Risk Register and, operationally, through the service planning process.

1.9 Other Implications

1.9.1

1.	Financial	X
2.	Staffing	X
3.	Legal	
4.	Equality Impact Needs Assessment	
5.	Environmental/Sustainable Development	
6.	Community Safety	
7.	Human Rights Act	
8.	Procurement	
9.	Asset Management	

Financial and Staffing

1.9.2 The production of the Strategic Plan has both financial and staffing implications. The production of an update for 2010-11 has saved both financial and staffing resources, although there is still a financial cost to producing the plan, and as the timetable set out earlier in the covering report shows, there is still a significant impact on officer time.

1.9.3 If Cabinet decides to take alternative action and produce a new Strategic Plan for 2010-13 there would be a significant increase in the financial and staffing implications.

1.10 Background Documents

- Strategic Plan 2009-12
- Strategic Planning process report – August 2009

NO REPORT WILL BE ACCEPTED WITHOUT THIS BOX BEING COMPLETED

Is this a Key Decision? Yes No

If yes, when did it appear in the Forward Plan? October 2009

Is this an Urgent Key Decision? Yes No

Reason for Urgency

[State why the decision is urgent and cannot wait until the next issue of the forward plan.]