

## Policy and Resources

**23 September  
2015**

Is the final decision on the recommendations in this report to be made at this meeting?

**No**

## Corporate Planning Timetable

<b>Final Decision-Maker</b>	Policy and Resources Committee
<b>Lead Head of Service</b>	Head of Policy and Communications
<b>Lead Officer and Report Author</b>	Angela Woodhouse
<b>Classification</b>	Public
<b>Wards affected</b>	

### **This report makes the following recommendations to this Committee:**

1. Review and agree the timetable for refreshing the Strategic Plan and creating the Medium Term Financial Strategy

### **This report relates to the following corporate priorities:**

The corporate planning process is centred on identifying and achieving the Council's corporate priorities:

- Keeping Maidstone Borough an attractive place for all
- Securing a successful economy for Maidstone Borough

### **Timetable**

<b>Meeting</b>	<b>Date</b>
Policy and Resources Committee	23 September 2015

# Corporate Planning Timetable

## **1. PURPOSE OF REPORT AND EXECUTIVE SUMMARY**

- 1.1 This report sets out a proposed approach to refreshing the current Strategic Plan and undertaking budget consultation as part of a corporate planning timetable.
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## **2. INTRODUCTION AND BACKGROUND**

- 2.1 The Strategic Plan and Medium Term Financial Strategy are key elements of the corporate planning timetable. The priorities and outcomes in the Strategic Plan are developed alongside the Medium Term Financial Strategy (MTFS) to ensure consistency between service delivery and budgets. Service Planning allows the Council to convert high level priorities from the Strategic Plan into actions for each directorate, service or team across the Council, which then feeds into individual staff appraisals.
- 2.2 Each year Councillors are asked to agree whether to update the existing strategic plan or create a new one a timetable of activity is then planned around this process.
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## **3. AVAILABLE OPTIONS**

- 3.1 The Committee could either choose to create a new strategic plan, refresh the current plan or that there is no reason to produce either an update or a new plan.
- 3.2 A timetable for corporate planning is outlined at section 4, the Committee can review and amend this timetable as appropriate.
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## **4. PREFERRED OPTION AND REASONS FOR RECOMMENDATIONS**

- 4.1 It is recommended that as the current Strategic Plan was only agreed in February 2015 with a five year span, the present plan is updated for 2016-17. Not updating the plan is not recommended as the local and national context is constantly changing and the Council needs to demonstrate how it is planning and managing change.
- 4.2 The update will include refreshing the action areas against progress and changes to the Medium Term Financial strategy as a result of the budget and resident survey consultation.

4.3 An update would include:

- A review of the 8 action areas
- An update of what has been achieved in 2015/16; and
- An updated foreword

4.4 Outlined below is a proposed timetable for updating the Strategic Plan and development of the Medium term Financial Strategy. Each Committee will be formally consulted prior to Policy and Resources Committee recommending both documents to Council.

Timetable:

Date	Action
23 September 2015	Policy and Resources consider the corporate planning timetable
28-29 September 2015	Training and briefing session on the budget for Councillors
October – November 2015	Resident Survey carried out including budget consultation
October 2015	Committee Working Group Meetings on the Budget and Strategic Plan
16 December 2015	Updated Strategic Plan and MTFS agreed for consultation by Policy and Resources
January 2016	Consultation with service committees
February 2016	Policy and Resources consider Strategic Plan and Medium term Financial Strategy and recommend to Council
2 March 2016	Council asked to agree and adopt the Strategic Plan and Medium Term Financial Strategy

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## **5. CONSULTATION RESULTS AND PREVIOUS COMMITTEE FEEDBACK**

5.1 As outlined in the table above there will be a resident survey including questions relating to our budget which will inform the refresh of the Plan and the Medium term Financial Strategy.

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## **6. NEXT STEPS: COMMUNICATION AND IMPLEMENTATION OF THE DECISION**

6.1 The timetable at section 4 outlines the next steps.

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## 7. CROSS-CUTTING ISSUES AND IMPLICATIONS

<b>Issue</b>	<b>Implications</b>	<b>Sign-off</b>
<b>Impact on Corporate Priorities</b>	The corporate planning process is centred on reviewing and identifying the council's priorities and the resources needed to deliver them.	Head of Policy and Communications
<b>Risk Management</b>	Risks associated with the delivery of the Strategic Plan will be set out in the Strategic Risk Register.	Head of Policy and Communications
<b>Financial</b>	The timetable includes budget consultation and development of the Medium term Financial Strategy which will set the council's budget including growth and savings required.	Head of Finance & Resources
<b>Staffing</b>	Creating a new strategic plan will have significant staffing implications in terms of input into the process and embedding the priorities recently agreed. Staff resources have been allocated for updating the present plan.	Head of Policy and Communications
<b>Legal</b>		[Legal Team]
<b>Equality Impact Needs Assessment</b>	Equalities will need to be taken into account for the residents survey.	Head of Policy and Communications
<b>Environmental/Sustainable Development</b>	N/A	Head of Policy and Communications
<b>Community Safety</b>	N/A	Head of Policy and Communications
<b>Human Rights Act</b>	N/A	Head of Policy and Communications
<b>Procurement</b>	N/A	Head of Policy and Communications
<b>Asset Management</b>	N/A	Head of Policy and Communications

**8. REPORT APPENDICES**

None

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**9. BACKGROUND PAPERS**

None