

Policy and Resources Committee

25 July 2017

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

Yes

Corporate Planning Timetable

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

This report makes the following recommendations to this Committee:

That the timetable for refreshing the Strategic Plan and Service Planning be approved.

This report relates to the following corporate priorities:

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

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

Timetable

Meeting	Date
Policy and Resources Committee	25 July 2017

Corporate Planning Timetable

1. PURPOSE OF REPORT AND EXECUTIVE SUMMARY

- 1.1 This report sets out the corporate planning timetable the process for reviewing and identifying the council's priorities and the resources needed to deliver them. The committee considered a report on the timetable for developing the medium term financial strategy in June.
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2. INTRODUCTION AND BACKGROUND

- 2.1 The Strategic Plan is a core element of our corporate planning. 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 A report on the Medium Term Financial Strategy, elsewhere on the agenda for this meeting, describes the high level of uncertainty about the local government funding environment. This emphasises the importance of linking closely the Strategic Plan update with development of the Medium Term Financial Strategy.
- 2.3 Each year the Policy and Resources Committee are asked to agree whether to refresh the existing strategic plan or create a new one. A timetable of activity is then planned around this process.
- 2.4 The timetable includes a period of public consultation and reports to service committee meetings on the budget.
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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 in 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 subject to significant change in 2016-17, the present plan is refreshed to ensure contextual information is up to date and areas of focus in relation to the

action areas 2018-19 are agreed. 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 A refresh of the Strategic Plan for 2018-19 would include:

- Identification of areas of focus for 2018-19;
- Refresh of any contextual information in the document such as statistics; and
- An updated foreword and performance measures.

4.3 Outlined below is a proposed timetable for updating the Strategic Plan and development of budget proposals.

Timetable

Date	Action
25 July 2017	Policy and Resources Committee consider the corporate planning timetable; Policy and Resources Committee agree roll forward of Medium Term Financial Strategy to 2018/19 – 2022/23 and updates as appropriate
September 2017	Workshop with councillors to feedback results from the resident survey, to inform budget setting and the refresh of the Strategic Plan
September 2017 – March 2018	Service planning with Heads of Service and Unit Managers
September 2017 – November 2017	Develop detailed budget proposals for 2018/19
December 2017 – January 2018	Budget Consultation
13 December 2017	Budget Proposals considered by Policy and Resources Committee; Strategic Plan priorities considered
January 2018	Consultation with Service Committees on Budget Proposals
January 2018	Priorities and performance measures workshop with Councillors if appropriate
14 February 2018	Policy and Resources consider Strategic Plan refresh and final Medium Term Financial Strategy
28 February 2018	Strategic Plan and Medium Term Financial Strategy considered at full Council

5. CONSULTATION RESULTS AND PREVIOUS COMMITTEE FEEDBACK

5.1 As outlined in the table above the resident survey held in summer 2017 and budget consultation will inform the refresh of the Strategic Plan and the Medium Term Financial Strategy.

6. NEXT STEPS: COMMUNICATION AND IMPLEMENTATION OF THE DECISION

6.1 The timetable in section 4 sets out the next steps.

7. CROSS-CUTTING ISSUES AND IMPLICATIONS

Issue	Implications	Sign-off
Impact on Corporate Priorities	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
Risk Management	Risks associated with the delivery of the Strategic Plan will be set out in the Strategic Risk Register	Head of Policy and Communications
Financial	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.	Section 151 Officer
Staffing	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
Legal		
Equality Impact Needs Assessment	Equalities will need to be taken into account when we plan the consultation and any service changes resulting from the budget	Head of Policy and Communications

Environmental/Sustainable Development	N/A	Head of Policy and Communications
Community Safety	N/A	Head of Policy and Communications
Human Rights Act	N/A	Head of Policy and Communications
Procurement	N/A	Head of Policy and Communications
Asset Management	N/A	Head of Policy and Communications

8. REPORT APPENDICES

None

9. BACKGROUND PAPERS

None