

MAIDSTONE BOROUGH COUNCIL

RECORD OF DECISION OF THE CABINET

Decision Made: 14 August 2013

CORPORATE PLANNING TIMETABLE

Issue for Decision

To determine the timetable for refreshing the Strategic Plan for 2013/14

Decision Made

1. That the Strategic Plan be updated for 2014/15 to include:-
 - A review of all the outcomes and associated actions;
 - § A refresh of our priorities aligned to budget strategy;
 - § An update of performance against the Key Performance indicators;
 - § An update of what was achieved in the year (in 2013/14 we...);
 - § Commentary on the results of the residents survey and any actions to be undertaken;
 - § An update to any local or national context where relevant; and
 - § An update to the foreword.
2. That the corporate planning timetable, as set out below, be agreed:-

Date	Action
August – November 2013	<ul style="list-style-type: none">• Review of the Strategic Plan and Medium Term Financial Strategy (MTFS) at Cabinet Away Days.• Assessment of progress against priorities and outcomes• Prioritisation exercise with Cabinet• Informal discussions with Cabinet• Meetings with Heads of Service and officers• Identification of savings and growth items• Scrutiny Budget Working group to look at proposals• Review of strategic risk management• Revised Communication and Engagement Strategy
September to October 2013	<ul style="list-style-type: none">• Budget Consultation• Resident Survey• Corporate Peer Challenge
December 2013	<ul style="list-style-type: none">• Updated Strategic Plan and MTFS agreed for consultation by Cabinet• Service Managers draft service plans
January 2014	<ul style="list-style-type: none">• Strategic Leadership and Corporate Services Overview and Scrutiny Committee consider updated Strategic Plan and Medium Term Financial Strategy and make recommendations to Cabinet
February 2014	<ul style="list-style-type: none">• Cabinet consider Strategic Plan and Medium Term Financial Strategy and recommend to Council
February 2014	<ul style="list-style-type: none">• Council agree and adopt the Strategic Plan and Medium Term Financial Strategy• Service Managers to finalise service plans
April 2014	<ul style="list-style-type: none">• Implementation of the Updated Strategic Plan and Medium Term Financial Strategy• All staff appraisals

Reasons for Decision

The corporate planning process within the Council ensures the overall vision for the borough is delivered. The priorities and outcomes in the Strategic Plan are developed alongside the Medium Term Financial Strategy (MTFS) to ensure a consistent approach between service delivery and budgets. 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 then feeds into individual staff appraisals.

On 12 August 2009 Cabinet agreed to decide annually whether to update the existing Strategic Plan or to create a new one. Following extensive change in the national arena it was agreed to write a new Strategic Plan 2011/12 to take the Council through to 2015 alongside the MTFS. It was recommended that following work on prioritisation with Cabinet in August and September aligned to the budget, the plan be updated for 2014-15 rather than creating a new plan. The update will include the work of the Cabinet on refreshing the prioritisation of services and a review of shared services as well as medium term planning and prioritisation of the actions required to achieve the outcomes outlined in the Strategic Plan. The Council will be undergoing an LGA corporate peer challenge in October; this will review how we are meeting the economic challenges, delivering our priorities and how we could improve our approach to strategic planning. The information gathered as a result of the peer review will inform this refresh and our approach for the new Strategic Plan from 2015 onwards.

An update would include:

- § A review of all the outcomes and associated actions;
- § A refresh of our priorities aligned to budget strategy;
- § An update of performance against the Key Performance indicators;
- § An update of what was achieved in the year (in 2013/14 we...);
- § Commentary on the results of the residents survey and any actions to be undertaken;
- § An update to any local or national context where relevant; and
- § An update to the foreword.

Corporate Planning Timetable for 2014/15 refresh:

Date	Action
13 August 2013	<ul style="list-style-type: none"> • Cabinet consider the corporate planning timetable
August – November 2013	<ul style="list-style-type: none"> • Review of the Strategic Plan and Medium Term Financial Strategy (MTFS) at Cabinet Away Days. • Assessment of progress against priorities and outcomes • Prioritisation exercise with Cabinet • Informal discussions with Cabinet • Meetings with Heads of Service and officers • Identification of savings and growth items • Scrutiny Budget Working group to look at proposals • Review of strategic risk management • Revised Communication and Engagement Strategy
September to October 2013	<ul style="list-style-type: none"> • Budget Consultation • Resident Survey • Corporate Peer Challenge
December	<ul style="list-style-type: none"> • Updated Strategic Plan and MTFS agreed for consultation by

2013	Cabinet <ul style="list-style-type: none"> • Service Managers draft service plans
January 2014	<ul style="list-style-type: none"> • Strategic Leadership and Corporate Services Overview and Scrutiny Committee consider updated Strategic Plan and Medium Term Financial Strategy and make recommendations to Cabinet
February 2014	<ul style="list-style-type: none"> • Cabinet consider Strategic Plan and Medium Term Financial Strategy and recommend to Council
February 2014	<ul style="list-style-type: none"> • Council agree and adopt the Strategic Plan and Medium Term Financial Strategy • Service Managers to finalise service plans
April 2014	<ul style="list-style-type: none"> • Implementation of the Updated Strategic Plan and Medium Term Financial Strategy • All staff appraisals

Alternatives considered and why rejected

Cabinet could decide to produce a full new Strategic Plan for 2014-18. A new plan will be written and produced with Cabinet involving Members and the public in 2014 for 2015 onwards. In recognition of the fact that that the prioritisation of services in the plan was carried out in 2010 and the MTFS stretches beyond 2015, the Cabinet will be carrying out a service prioritisation which will inform the MTFS.

Alternatively, Cabinet could decide that the Council already has a four year plan in place and therefore there is no reason to produce either an update or another full document. This is not recommended as the local and national context is constantly changing and the Council needs to be able to demonstrate how it is planning and managing the issues arising from these changes.

Background Papers

Strategic Plan 2011-15
Sustainable Community Strategy

Should you be concerned about this decision and wish to call it in, please submit a call in form signed by any two Non-Executive Members to the Head of Policy and Communications by: **23 August 2013**