

# **MAIDSTONE BOROUGH COUNCIL**

## **CABINET**

**14 SEPTEMBER 2011**

### **REPORT OF HEAD OF CHANGE AND SCRUTINY**

**Report prepared by Angela Woodhouse**

#### **1. CORPORATE PLANNING TIMETABLE**

##### 1.1 Issue for Decision

1.1.1 The Strategic Plan and Medium Term Financial Strategy are key elements of the corporate planning framework for the council. They are also a key part of the 'golden thread' which runs from the vision for the borough set out in the Sustainable Community Strategy through to Corporate priorities and outcomes and targets for individuals in appraisals.

1.1.2 Cabinet is asked to agree the timetable for corporate planning for 2012-13.

##### 1.2 Recommendation of Head of Change and Scrutiny

1.2.1 It is recommended that Cabinet agree to update the strategic plan and the corporate planning timetable as set out in the report.

##### 1.3 Reasons for Recommendation

1.3.1 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.

1.3.2 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 MTFFS. It is recommended that in light of the new plan only being developed last year, the plan for 2011-15 is updated for 2012-13. The update will include the work of the Cabinet on the future shape of the organisation and medium term planning and prioritisation of the actions required to achieve the outcomes outlined in the Strategic Plan.

1.3.3 Cabinet have been considering each of the Council’s corporate outcomes at Cabinet Away Days throughout the summer to identify priority actions for each. This has been developed alongside developing proposals for investment and savings for the budget. This work will continue into September, with an away day planned for October to look at the future shape of the organisation based on the priorities and actions identified. These cabinet away days will inform the update of the Strategic Plan.

1.3.4 An update would include:

- A review of all the outcomes and associated actions;
- An update of what was achieved in the year (in 2011/12 we...);
- An update to any local or national context where relevant;
- An update to the foreword; and
- An update on the Sustainable Community Strategy refresh if available.

1.3.4 Timetable for developing the Strategic Plan 2012/13 update.

The following timetable is proposed for the development of the 2012/13 update.

<b>Date</b>	<b>Action</b>
14 September 2011	Cabinet consider the corporate planning timetable
June – November 2011	<ul style="list-style-type: none"> <li>• Review of the Strategic Plan and Medium Term Financial Strategy at Cabinet Away Days, reviewing each priority and agreeing priority actions.</li> <li>• Assessment of progress against priorities and outcomes</li> <li>• Informal discussions with Cabinet</li> <li>• Meetings with Heads of Service and officers</li> <li>• Identification of savings and growth items</li> <li>• Scrutiny Budget Working group to look at proposals</li> </ul>
September to October 2011	Budget Consultation and Resident Survey of customer satisfaction and actions for outcomes

December 2011	Updated Strategic Plan and MTFS agreed for consultation by Cabinet
January 2012	Corporate Services Overview and Scrutiny consider updated Strategic Plan and Medium Term Financial Strategy and make recommendations to Cabinet
February 2012	Cabinet consider Strategic Plan and Medium Term Financial Strategy and recommend to Council
March 2012	Council agree and adopt the Strategic Plan and Medium Term Financial Strategy
April 2012	Implementation of the Updated Strategic Plan and MTFS

#### 1.4 Alternative Action and why not Recommended

1.4.1 Cabinet could decide to produce a full new Strategic Plan for 2012-16. This is not recommended as a new strategic plan was only created last year.

1.4.2 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.

#### 1.5 Impact on Corporate Objectives

1.5.1 The Corporate Planning process is centred on identifying and achieving the Council's corporate priorities and outcomes.

#### 1.6 Risk Management

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

1.7 Other Implications

1.7.1

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


1.8 Relevant Documents

1.8.1 Appendices

None

1.8.2 Background Documents

Strategic Plan 2011-15  
Sustainable Community Strategy

**IS THIS A KEY DECISION REPORT?**

Yes

No

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

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This is a Key Decision because: .....

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Wards/Parishes affected: .....

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