

# **MAIDSTONE BOROUGH COUNCIL**

## **CABINET**

**WEDNESDAY 14 AUGUST 2013**

### **REPORT OF HEAD OF POLICY AND COMMUNICATIONS**

**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 2013-14 to refresh the Strategic Plan for 2014-15.

##### 1.2 Recommendation of Head of Policy and Communications

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

MTFS. It is 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.

### 1.3.3 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.

### 1.3.4 Corporate Planning Timetable for 2014/15 refresh:

<b>Date</b>	<b>Action</b>
13 August 2013	<ul style="list-style-type: none"> <li>• Cabinet consider the corporate planning timetable</li> </ul>
August – November 2013	<ul style="list-style-type: none"> <li>• Review of the Strategic Plan and Medium Term Financial Strategy (MTFS) at Cabinet Away Days.</li> <li>• Assessment of progress against priorities and outcomes</li> <li>• Prioritisation exercise with Cabinet</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> <li>• Review of strategic risk management</li> <li>• Revised Communication and Engagement Strategy</li> </ul>
September to October 2013	<ul style="list-style-type: none"> <li>• Budget Consultation</li> <li>• Resident Survey</li> <li>• Corporate Peer Challenge</li> </ul>
December 2013	<ul style="list-style-type: none"> <li>• Updated Strategic Plan and MTFS agreed for consultation by Cabinet</li> <li>• Service Managers draft service plans</li> </ul>
January 2014	<ul style="list-style-type: none"> <li>• Strategic Leadership and Corporate Services Overview and Scrutiny Committee consider updated Strategic Plan and Medium Term Financial Strategy and make recommendations to Cabinet</li> </ul>
February 2014	<ul style="list-style-type: none"> <li>• Cabinet consider Strategic Plan and Medium Term Financial Strategy and recommend to Council</li> </ul>
February 2014	<ul style="list-style-type: none"> <li>• Council agree and adopt the Strategic Plan and Medium Term Financial Strategy</li> </ul>

April 2014	<ul style="list-style-type: none"> <li>• Service Managers to finalise service plans</li> <li>• Implementation of the Updated Strategic Plan and Medium Term Financial Strategy</li> <li>• All staff appraisals</li> </ul>
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#### 1.4 Alternative Action and why not Recommended

1.4.1 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.

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

<b><u>IS THIS A KEY DECISION REPORT?</u></b>	<b><u>THIS BOX MUST BE COMPLETED</u></b>
Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
If yes, this is a Key Decision because: .....	
.....	
Wards/Parishes affected: .....	
.....	