

Name of meeting: Cabinet

Date: 11 July 2023

Title of report: Our Council Plan – July 2023 – January 2024

Purpose of report:

‘Our Council Plan’ (provided at **Appendix 1**) provides an extension to the existing 2021 – 2023 Council Plan, setting out our ongoing commitment to our vision and shared outcomes, and providing an update in the context of the economic and financial challenges currently facing the Council and the borough. The Plan sets out the Council’s current priorities and will be updated again in January 2024.

For Cabinet to:

- Consider and approve the Plan (subject to any further amendments) presented at **Appendix 1**.
- Approve the Plan’s referral to Council on the 12 July 2023, with any Cabinet amendments to be presented by the Leader on the day of the meeting.
- Make a recommendation to Council that the Council Plan be adopted.

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| Key Decision - Is it likely to result in spending or saving £250k or more, or to have a significant effect on two or more electoral wards? | Yes Has a significant effect on all electoral wards. |
| Key Decision - Is it in the <u>Council’s Forward Plan (key decisions and private reports)</u>? | Yes Private Report/Private Appendix – No |
| The Decision - Is it eligible for call in by Scrutiny? | Yes |
| Date signed off by <u>Strategic Director</u> & name | Rachel Spencer-Henshall, Strategic Director for Corporate Strategy, Commissioning and Public Health 30.06.23 |
| Is it also signed off by the Service Director for Finance? | Dean Langton, Service Director - Finance 29.06.23 |
| Is it also signed off by the Service Director for Legal Governance and Commissioning? | Julie Muscroft – Service Director, Legal, Governance and Commissioning 30.06.23 |
| Cabinet member <u>portfolio</u> | Leader of the Council |

- **Electoral wards affected:** All.
- **Ward councillors consulted:** Overview and Scrutiny Management Committee have been consulted in the development of this Plan.
- **Public or private:** Public.
- **Has GDPR been considered?** The Council Plan contains no personal information relating to individuals. Pictures are GDPR compliant.

1. Summary

'Our Council Plan' (provided at **Appendix 1**) provides an extension to the existing 2021 – 2023 Council Plan, setting out our ongoing commitment to our vision and shared outcomes, and providing an update in the context of the economic and financial challenges currently facing both the Council and the borough. The Plan sets out the Council's current priorities and will be updated again in January 2024. The purpose of this paper is:

For Cabinet to:

- Consider and approve the Plan (subject to any further amendments) presented at **Appendix 1**.
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2. Information required to take a decision.

2.1 Annual Business Planning Cycle and Background

In 2022, work progressed to develop an annual update for the existing (2021/23) Council Plan, which was due for sign-off at Council in January 2023, reflecting the approach to timescales agreed through the 'Annual Business Planning Cycle'.

The Council's 'Annual Business Planning Cycle' sets out how each year, after local elections, political leadership priorities are developed for inclusion within the annual revision of the Council Plan every January. Priorities set out within the Council Plan are then implemented through the setting of the Annual Budget which follows in February/March.

As significant economic and financial challenges emerged over the course of 2022, the Leader, and Cabinet Portfolio Holders, in consultation with senior officers and Leading Members took the decision to delay the January 2023 update, as the related uncertainty meant that it would be difficult to articulate our priorities and the achievability of any deliverables included in the Plan. It was agreed that we would produce a shorter update to the Plan in July 2023, which would then be followed by a more comprehensive revision in January 2024, bringing the Plan back into alignment with the Annual Business Planning Cycle.

The July 2023 update will extend the (2021/23) Council Plan (approved at Council on the 13 October 2021) and cover an approximate period of 6 months up until January 2024.

2.2 Structure of the Plan

The priorities within the Council Plan set out what is most important for us to achieve going forward and have been developed because of the current economic and financial challenges facing the Council and our citizens, communities, and partners. They apply to everything that we do, although some elements may be delivered from within specific services or more collaboratively across the whole Council.

The July update (provided at **Appendix 1**) is shorter than normal iterations, to provide more time to allow for the development of more detailed information about the priorities and their delivery in the next version of the Plan, which will be presented to Council in January 2024.

The structure of the Plan can be summarised as follows:

- Brief **statements** from the Leader and Chief Executive
- A short **statement/narrative** setting out the current economic/financial challenges facing the council and communities – presented as 'an inclusive economic and financial recovery'.
- **Graphic presenting the key elements of the Council Plan**, including our vision, outcomes, and approach.

- Confirming our **approach** – that our vision, approach (People, Partners, Place), values and behaviours and outcomes remain the same.
- Outlining **four key Council Priorities**:
 - Addressing the financial challenges facing the council – including the budget setting principles we're working to.
 - Transforming services to become more efficient and effective.
 - Helping residents and local organisations with the cost-of-living.
 - Continuing to invest in our future – by focusing on regeneration and improvements to infrastructure.

2.3 Performance and Impact Reporting – Our Council Plan 2021/23

Monitoring and report of the performance and impact of the priorities and deliverables in the current Council Plan, has been done through twice yearly 'Performance and Impact' reports, with the next report (against the existing 2021/23 Plan) due to be signed off by Cabinet on 15 August 2023. This will be the last report against the priorities and deliverables in the current Plan.

For the period 2021/23 a total of 97 deliverables were set to monitor the progress against the 2021/23 Council Plan. To the end of 2022/23 a total of 50 (51.5%) deliverables had been completed and 16 (16.5%) deliverables were defined as 'ongoing', with progress continuing to be made against these deliverables. A total of 28 (28.9%) deliverables were classified as partly completed (either delayed or on track for the remaining actions), and the remaining 3 (3.1%) deliverables were incomplete or delayed. Due to external factors and the focus on our finances, (as outlined in the July Council Plan attached at Appendix 1) the Council has had to re-prioritise activities resulting in some of the deliverables being delayed or completed in part.

2.4 Performance and Impact Reporting – Our Council Plan – July 2023 – January 2024

Going forward, performance and impact reporting against the priorities and any deliverables included in the Council Plan will continue to be reported through twice yearly 'Performance and Impact' reports, provided to Cabinet for approval.

The next Performance and Impact report will feature information relating to the priorities introduced in the July version of the Council Plan, if adopted by Council. It will also include information on the new 'measuring our impact' measures for each of the outcomes in the Council Plan, defined following consultation undertaken in 2022 with key strategic partnerships. These new measures will be introduced as part of the January 2024 version of the Plan.

2.5 Communicating the Plan

The Council Plan will be communicated internally and externally – to ensure the vision, outcomes, priorities, and our approach is understood by staff, partners, and residents. The Council Plan will be included on the Council's external website. Supporting content, including case studies, will continue to be developed on an ongoing basis to support a wider understanding of the plan, and to help make the connection between the plan and council delivery.

3. Implications for the council

3.1 Working with People

Our focus on working with people and partners, and place-based working remains central to the Council Plan, as it has in previous iterations. Through a focus on our values, restorative practice, and work related to our People Strategy and the 'Shaped by People' outcome, we will continue to ensure we put the way in which we work with people (both internally and externally) at the heart of what we do.

3.2 Working with Partners

The Council Plan includes outcomes and the four key strategies which are shared with our partners. Changes to the population indicators associated with the shared outcomes (which will be introduced in the January 2024 edition of the Council Plan) were defined collaboratively across key partnership boards, including the Partnership Executive.

3.3 Place Based Working

Our approach to place-based working is captured as part of our overarching strategic approach set out within the Council Plan. Further information and examples of how we're working in a place-based way will be included in the January 2024 version of the Plan.

3.4 Climate Change and Air Quality

The Council Plan includes the 'Clean and Green' outcome and refers to the development of a new partnership-led 'Environmental Strategy'.

3.5 Improving outcomes for children

While there are specific outcomes within the Council Plan that are more fundamentally dedicated to outcomes for children (Best Start, Aspire and Achieve), all other outcomes also impact on the improvement of outcomes for children and young people – for example good jobs and progression for parents, lifelong learning, better health and wellbeing, a cleaner and safer environment, and a Council that works more efficiently and effectively.

3.6 Financial implications for the people living or working in Kirklees

The Council Plan acknowledges and makes specific reference to the financial challenges currently being experienced by the people living and working in Kirklees. Supporting residents and businesses with the increasing costs of living is one of the four key priorities set out within the Plan.

3.7 Other (e.g., Legal/Financial or Human Resources)

The Council Plan is included in the Policy Framework for the Council, as set out in Part 2, Article 4 of the Council's Constitution, and as such, Council must approve and adopt any changes to the Council Plan.

The 'Annual Business Planning Cycle' sets out how the Council Plan is aligned to the setting of our Annual Budget. The Council Plan sets the strategic context for the allocation of resources, all of which is informed by political priorities, and internal/external engagement. The Council Plan also includes 'addressing the financial challenges facing the council' as one of its four key priorities going forward.

The Council Plan includes a reference to the People Strategy, and the value of our staff in helping to deliver the Plan. The January 2024 iteration of the Council Plan will include more detailed information relating to the Strategy.

The Council Plan has an associated IIA (Integrated Impact Assessment), which can be found on the Council's website. Any activity referred to within the Plan will also be subject to individual IIAs as required.

4. Consultees and their opinions

Members of the Overview and Scrutiny Management Committee (OSMC) were consulted on the approach to developing the Plan, and on the draft contents of the Plan itself, at an informal meeting 6 June 2023.

The feedback from OSMC has been considered, with points developed in the final version of the plan, including:

- Making the vision and shared outcomes more prominent in the document.
- Including more specific references to the value of staff and acknowledging the impact that changes will have on them.
- Acknowledging the impact of the economic and financial challenges on our partners.
- Making it clearer how the priorities are connected to the longer-term vision and outcomes.
- Ensuring the approach to measuring performance and impact is clear.
- Ensuring the reasons behind the brevity of the document are stated, and to make it clear that a fuller version of the Plan will be developed for January 2024.

5. Next steps and timelines

If the Council Plan is adopted by Council, it will be published on the council website, replacing the current version of the Council Plan. [Our Council Plan 2021/23 | Kirklees Council](#)

A further revision of the Council Plan will be brought to Council for adoption in January 2024, which will include more detail around priorities and the activity to support implementation.

6. Officer recommendations and reasons

The Council Plan is included in the Policy Framework for the Council and sets the overarching strategic direction for the services and activities relating to the business of the Council. As such, officers recommend that Cabinet approve the attached 'Our Council Plan' (**Appendix 1**), and for Cabinet to recommend its adoption at Council on the 12 July 2023, with any further amendments to be presented by the Leader of the Council on the day of the meeting.

Any required amendments arising out of the Cabinet and Council meetings will be done through delegated decision to the Service Director, Strategy and Innovation, in consultation with the Leader of the Council.

7. Cabinet Portfolio Holder's recommendations

That 'Our Council Plan' be approved by Cabinet and adopted by Council.

Cllr Shabir Pandor
Leader of the Council

8. Contact officer

Stephen Bonnell, Head of Policy, Partnerships and Corporate Planning
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9. Background Papers and History of Decisions

The previous (2021/23) Council Plan was approved by Council on the 13 October 2021.
[Agenda for Council on Wednesday 13th October 2021, 5.30 pm | Kirklees Council](#)

Integrated Impact Assessment
[Integrated Impact Assessments - IntegratedImpactAssessment \(kirklees.gov.uk\)](#)

10. Service Director responsible

Andy Simcox, Service Director for Strategy and Innovation