

**TITLE: Council Plan 2025/26 – PRE-DECISION SCRUTINY**

<b>Meeting:</b>	Overview and Scrutiny Management Committee (OSMC)
<b>Date:</b>	17 January 2025
<b>Cabinet Member</b> (if applicable)	Councillor Carole Pattison
<b>Key Decision Eligible for Call In</b>	Yes No – pre-decision scrutiny
<p><b>Purpose of Report</b>          The Council Plan for the 25/26 financial year will be considered for approval at Cabinet on 11 February, and Council on 5 March 2025 alongside the Council Budget.</p> <p>OSMC will be provided with a presentation during the meeting setting out the key components of the plan for discussion and feedback. The discussion will particularly focus on the updates to the plan, which include four strategic priorities for the Council and associated areas of focus for each priority.</p> <p>This paper provides OSMC with background to the plan and an overview of the plan’s approach and contents ahead of the meeting.</p>	
<p><b>Recommendations</b>          OSMC is asked to provide comment on the key components of the Council Plan, as presented to them during the meeting on 17 January 2025.</p> <p><b>Reasons for Recommendations</b>          OSMC feedback received during this discussion will be considered by Cabinet members and any changes agreed will be incorporated into the final plan to be considered by Cabinet and decided at Council.</p>	
<p><b>Resource Implications:</b>          The Council Plan sets out the strategic framework for the Council’s budget and is to be considered alongside the Council’s budget for decision at Council in March 2025.</p>	
<b>Date signed off by <u>Executive Director</u> &amp; name</b>	Rachel Spencer-Henshall – Deputy Chief Executive and Executive Director for Public Health and Corporate Resources 07.01.25
<b>Is it also signed off by the Service Director for Finance?</b>	Kevin Mulvaney 07.01.25
<b>Is it also signed off by the Service Director for Legal and Commissioning (Monitoring Officer)?</b>	Samantha Lawton 07.01.25

**Electoral wards affected:** All

**Ward councillors consulted:** Not applicable

**Public or private:** Public

**Has GDPR been considered?** No personal data is included in this report.

## 1. Executive Summary

The Council Plan for the 25/26 financial year will be considered for approval at Cabinet on the 11 February, and Council on 5 March 2025 alongside the council's budget.

OSMC will be provided with a presentation at the meeting setting out the key components of the plan for discussion and feedback. The discussion will particularly focus on the updates to the plan, which include four strategic priorities for the Council and associated areas of focus for each priority.

This paper provides Overview and Scrutiny Management Committee (OSMC) with background to the plan and an overview of the plan's approach and contents ahead of the meeting.

## 2. Information required to take a decision

- 2.1 The Council Plan sets the overarching strategic direction for the services and activities relating to the business of the council.
- 2.2 The plan is part of the Council's Policy Framework as set out in Article 4 of the council's constitution. As such, it is approved at Full Council.
- 2.3 The plan doesn't attempt to list all of the council's services and programmes. It summarises the council's role alongside partners in delivering our vision and shared outcomes and sets out how the council is prioritising our activity in the current context with the resources available.
- 2.4 The plan is developed alongside the budget in line with our Annual Business Planning Cycle and will go to Full Council alongside the budget in March for decision. The timings align the Council Plan with the financial year and the setting of the budget, with the Council Plan setting out our strategic priorities for the forthcoming financial year, and the budget setting out how resources have been aligned to deliver upon those priorities

### 2.5 Key Features of the Council Plan

The 2025/26 Council Plan retains and reasserts a number of long-term cross-directorate principles, which we have been working to for several years alongside partners across the district. Most of these can only be delivered in partnership. These include:

- **Vision** - Our vision for Kirklees is "to be a district that combines a strong, sustainable economy with a great quality of life - leading to thriving communities, growing businesses, high prosperity and low inequality where people enjoy better health throughout their lives."
- **Shared Outcomes** – These eight outcomes describe the impact the council and our partners are looking to have. These are summarised as: Healthy and Well, Best Start, Independence, Aspire and Achieve, Sustainable Economy, Shaped by People, Safe and Cohesive, and Clean and Green. It also includes an outcome we have chosen for ourselves: a commitment to be 'Efficient and Effective'.
- **Our Key Partnership Strategies:** Environment Strategy, Inclusive Economy Strategy, Health and Wellbeing Strategy, and the Inclusive Communities Framework.
- **Approach** - How working with People, Partners and in our Places is central to the way that we do things.
- **Values and Behaviours** - Our People Strategy, and values of 'Kindness, Inclusion and Pride', and supporting behaviours.

The 2025/26 Council Plan will include several changes setting out the direction and priorities of the Council for the 25/26 financial year. These include:

- **Four strategic priorities.** Underneath each of the four broad priorities, more details will be covering:
  - What the priority means
  - Why it is important

- Areas of focus, setting out some of the key areas of work we are undertaking to progress the priority in the 25/26 financial year

The Council Plan is still in development, so to ensure OSMC receive the most up-to-date information on this new content, this will be provided in a presentation at the meeting.

### **3. Implications for the Council**

#### **3.1 Council Plan**

The Committee is asked to consider the approach and contents for the 25/26 Council Plan, so that its comments can be reported to Cabinet and Council.

#### **3.2 Financial Implications**

The Council Plan provides the overarching strategic framework for the Budget, which sets out the resources available for delivering upon the priorities contained with the Council Plan.

#### **3.3 Legal Implications**

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, it is the decision of Full Council whether to adopt any Council Plan.

#### **3.4 Other (e.g. Risk, Integrated Impact Assessment or Human Resources)**

Our Council Plan restates our commitment to our People Strategy, which sets out how we will achieve our shared outcomes with the support of healthy, motivated and flexible staff with the right skills, values and behaviours to work in partnership with people and places.

### **4. Consultation**

Public consultation on the associated draft budget is ongoing and the results will be considered as part of the further development of the Council Plan ahead of consideration at Cabinet and Full Council. OSMC's feedback will be considered as part of the further development of the plan.

The Leader provided an initial overview of the current administration's thinking around new priorities at an OSMC session in September 2024. The current set of priorities and areas of focus are further developments from that presentation and discussion.

### **5. Engagement**

The vision and shared outcomes are the product of partner engagement when they were first developed. The Shared Outcomes indicators and measures and any updates are discussed and agreed at a partnership level with the Partnership Executive.

All four council directorates have been engaged in developing the areas of focus in the plan.

Leading Members have been updated on the ongoing development of the plan

The Leader provided an initial overview of the current administration's thinking around new priorities at an OSMC session in September 2024. The current set of priorities and areas of focus are further developments from that presentation and discussion.

### **6. Options**

OSMC is asked to provide comment on the key components of the Council Plan, as presented to them during the meeting on the 17 January 2025.

## **7. Next steps and timelines**

OSMC feedback received during this discussion will be considered by Cabinet members and any changes agreed will be incorporated into the final plan to be considered by Cabinet and decided at Council.

## **8. Contact officer**

Stephen Bonnell, Head of Policy, Partnerships, and Corporate Planning

## **9. Background Papers and History of Decisions**

Current Council Plan, approved by Council on 6 March 2024 [Agenda for Council on Wednesday 6th March 2024, 5.30 pm | Kirklees Council](#)

## **10. Appendices**

None.

## **11. Service Director responsible**

Andy Simcox, Service Director Strategy and Innovation