

Overview and Scrutiny Management Board

12th April 2018



Report of:	Tim Borrett, Acting Director of Policy and Strategy
Title:	Bristol City Council Business Plan 2018/19
Ward:	City Wide
Officer Presenting Report:	Tim Borrett, Acting Director of Policy and Strategy
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Recommendation

That the Board provides feedback on the Bristol City Council Business Plan 2018/19 to be reported for noting by Cabinet on Tuesday 01 May.

Summary

This report provides OSMB with the approved Bristol City Council Business Plan 2018/19, which articulates how the Council will use the resources available to contribute to the delivery of its key commitments and achieve better outcomes for Bristol. The Business Plan also sets out high level measures which form the basis of the council's performance framework.

The plan bridges the gap between the council's highest level strategy and its divisional service plans. As such it is not an exhaustive list of all activity or 'business as usual', rather it is an articulation of priority and/or demonstrative actions towards delivery of its strategic aims. Its focus is on the key objectives to ensure as an organisation we keep our attention on the essential goals. From these key objectives, it is important to also align indicators to the more operational levels.

The significant issues in the report are:

The Board may wish to provide comment on the plan to be reported to Cabinet and to help inform future updates and iterations.

Service Plans underpinning delivery of the plan are also in place and available to Scrutiny Commissions.



Background

1. The Corporate Strategy 2018 – 2023 was approved by Full Council on 20 February 2018.
2. It detailed the structure of plans and strategies within the council (Corporate Strategy 2018 – 2023, p3), with the Business Plan 2018/19 forming the tier linking overarching strategies with divisional delivery or team plans.
3. The Business Plan 2018/19 has been compiled through internal engagement with senior managers and Cabinet Members and it is expected that the delivery actions within the Plan will encourage innovation in a challenging financial climate, ensuring we make the best use of Council resources and budgets set by Full Council on 20 February 2018.
4. Annual high level milestones have been identified and specifically focus on the improvement which needs to be made in order to incrementally achieve a particular goal. These are stretch targets, with underpinning indicators that will allow for logical analysis of the actual progress made. In measuring these we will need to ensure that we avoid perverse incentives and that we periodically refine the high level or individual indicators in response to internal and external changes to ensure the measurements remain relevant. It should be noted that in an environment of close scrutiny of public spending and introduction of new burdens, whilst not explicitly outlined in these plans, services will continue to maintain a tight focus on core, statutory and regulatory obligations. In some instances this will be in addition to the strategic actions that have been agreed.
5. The Business Plan 2018/19 was approved by Statutory and Policy Board on 29 March 2018 and will be reported for noting to Cabinet on Tuesday 01 March. This does not require, and has not been subject to, formal consultation. The views of OSMB will form part of this reporting to Cabinet.

The Business Plan 2018/19 can be found at Appendix A.

LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985

Background Papers: None.

Appendix A – Bristol City Council Business Plan 2018/19