

Decision Pathway – Report



PURPOSE: For reference

MEETING: Cabinet

DATE: 01 May 2018

TITLE	Bristol City Council Business Plan 2018/19		
Ward(s)	All		
Author: Tim Borrett	Job title: Acting Director Policy and Strategy		
Cabinet lead: Cllr Craig Cheney	Executive Director lead: Denise Murray		
Proposal origin: Mayor			
Decision maker: Officer			
Decision forum: Statutory and Policy Board			
Purpose of Report:			
<ol style="list-style-type: none"> To provide Cabinet with the approved Bristol City Council Business Plan 2018/19. To note any comments from Cabinet to inform future updates to the document as part of its regular schedule of review. 			
Evidence Base:			
<ul style="list-style-type: none"> The Corporate Strategy 2018 – 2023 was approved by Full Council on 20 February 2018. 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. 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. 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 exhaustively detailed in this Business Plan, 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. The Business Plan 2018/19 was approved by Statutory and Policy Board on 29 March 2018 and was received by Overview and Scrutiny Management Board on 12 April 2018. OSMB comments are included in Appendix C. 			
Officer Recommendations:			
<ol style="list-style-type: none"> Cabinet is recommended to note the Business Plan 2018/19 and that the targets within it form the basis of future performance reporting. 			

Corporate Strategy alignment: The Business Plan is fully aligned to the Corporate Strategy 2018 – 2023 and articulates what steps will be taken on the journey to delivering it during 2018/19.

City Benefits: Successful delivery of the Business Plan 2018/19 will take forward many city outcomes including delivering the council’s role in developing the One City Plan.

Successful implementation of the Corporate Strategy should reduce inequality, build resilience and independence and reduce the need for public service interventions. The actions outlined in the Business Plan 2018/19 will progress many key issues, including a ‘health in all policies’ approach, minimising our environmental impact, developing a fairer and more inclusive city and delivery of key infrastructure projects.

Consultation Details: The Business Plan does not require, and has not been subject to, formal public consultation. The views of Overview and Scrutiny Management Board form part of this report to Cabinet.

Revenue Cost	£n/a	Source of Revenue Funding	
Capital Cost	£n/a	Source of Capital Funding	
One off cost <input type="checkbox"/> Ongoing cost <input type="checkbox"/>		Saving Proposal <input type="checkbox"/>	Income generation proposal <input type="checkbox"/>

Required information to be completed by Financial/Legal/ICT/ HR partners:

Finance Advice: The actions included within the Business Plan 2018/19 have been determined by services in light of their approved budget envelope set by Full Council on 20 February 2018 and the requirement to meet their statutory and regulatory obligations over and above any discretionary work. Therefore it is expected that delivering the actions within the Business Plan is deliverable within current cash limits.

It should be noted that there is an expectation that the Business Plan 2018/19 will explicitly inform resourcing decisions throughout the year.

Finance Business Partner: Mike Pilcher, Finance Business Partner, 23/03/18

2. Legal Advice: Some of the commitments included within the Business Plan are conditional on a Cabinet or Full Council decision before they can be progressed. These have been identified in the business plan as far as possible but other decisions may be identified as needing a Cabinet or Full Council decision once the plans start to be implemented. Legal and governance advice including in respect of consultation and Equalities duties will be given as proposals are progressed and implemented.

Legal Team Leader: Nancy Rollason, Head of Legal Services, 05/04/2018

3. Implications on ICT: Clearly, the business plan for the year 18/19 will have implications for IT in terms of its own service offer, as well as providing ongoing IT support for the council as a whole. There are a number of service led initiatives within the business plan that will need to be incorporated and prioritised within the overall IT work and funding plan for the year.

ICT Team Leader: Ian Gale, Head of ICT, 26/03/18

4. HR Advice: It is expected that all of the actions set out in the Business Plan 2018/19 will be delivered within existing resource envelopes. Where there is any major or transformational change required it should be undertaken in line with the council’s Managing Change Policy. The streamlining of the senior management structure has HR implications and is already being fully supported.

HR Partner: Mark Williams, HR Business Partner, 23/03/18

EDM Sign-off	Denise Murray	28/3/2018
Cabinet Member sign-off	Councillor Craig Cheney	29/3/2018
CLB Sign-off	Councillor Craig Cheney (Statutory and Policy Board)	29/03/2018
	Corporate Leadership Board (minor amendments)	03/04/2018

For Key Decisions - Mayor's Office sign-off	N/A	
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Appendix A – Further essential background / detail on the proposal	NO
Appendix B – Details of consultation carried out - internal and external	NO
Appendix C – Summary of any engagement with scrutiny	YES
Appendix D – Risk assessment	NO
Appendix E – Equalities screening / impact assessment of proposal	YES
Appendix F – Eco-impact screening/ impact assessment of proposal	NO
Appendix G – Financial Advice	YES
Appendix H – Legal Advice	YES
Appendix I – Combined Background papers	
Appendix J – Exempt Information	NO
Appendix K – HR advice	YES
Appendix L – ICT	YES