

Overview and Scrutiny Management Board

02 March 2020



Report of: Mike Jackson (Executive Director, Resources)

Title: 2020-21 Corporate Business Plan and Performance Framework

Ward: All

Officer Presenting Report: Tim Borrett (Director, Policy, Strategy and Partnerships);
Jean Candler (Head of Policy and Public Affairs)

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Recommendation: For the Overview and Scrutiny Board to consider the Corporate Business Plan 2020-21 and Performance Framework ahead of them being presented to Cabinet on 4 April 2020.

The significant issues in the report are:

The corporate business plans set out how the Council will deliver its key commitments as set out in the Corporate Strategy 2018-2023 within the financial year 2020/21.

The performance framework sets out the Key Performance Indicators (KPI) and demonstrates the impact on citizens.

These overall plans are a summary of the key and notable actions and activities within the year and do not describe everything the Council does.



1. Summary

The report sets out the Council's corporate business plan for 2020/21 – on how we will deliver the third year of the Strategy, building on the foundations laid in the first two years.

Of the thematic actions (themes 1-4, excluding organisational priorities) approx. 55% closely relate to or continue actions from the current year whilst 45% are new Bristol City Council actions.

Eighteen of the actions (12% of the total) specifically support the key priorities determined in the One City Plan, in which the council has some role to play.

2. Context

The Council published a five year corporate strategy in 2018 and the business plan is an annual publication setting out how we will deliver our commitments as set out in that corporate strategy.

The Budget and Service Planning Board has approved the individual service plans from which the high level actions are drawn into the overall BCC Business Plan for 2020/21.

3. Policy

This business plan is the activity which demonstrates how we are delivering the Corporate Strategy.

4. Consultation

a) Internal

The business plans have been reviewed by the Mayor and Cabinet (the Cabinet lead is Deputy Mayor, Cllr Craig Cheney) and Executive Directors.

The plans are to be formally approved by CLB on 10 March 2020, and noted at Cabinet on 4 April 2020.

There has also been engagement with all directors and service managers. All service areas were required to submit service plans which have been approved by executive directors. The business plans are formulated from the service plans.

A members' workshop took place on 13 February 2020:

- To engage members in the substance of the Business Plan
- To consider the emerging performance framework and its usefulness for members
- To gather Scrutiny's views to inform debate and discussion at OSMB on 02 March

Members suggested various text and presentational updates based on discussions around specific actions and key commitments. Members also wanted further consideration of how the organisation distinguishes and measure those KPIs that are council-only compared to measures that are city wide. Feedback was provided that the length of the 90min session needed to be longer to provide an in-depth review of each theme and actions within it and invitations should be extended to all members on scrutiny committees, rather than only OSMB members – this will be reflected in future planning.

A Cabinet Board workshop on the 2020/21 Performance Framework and suite of KPIs took place on 18 February 2020. Edits from this workshop have been incorporated into this draft Business Plan and Performance Framework where possible, though some suggested edits are still being confirmed.

b) External

The Corporate Strategy 2018-2023 was publicly consulted during its development in 2017/18. Every year the Council publicly consults on its Budget. For the 2020-21 Budget, this consultation took place in the autumn of 2019. The Budget is

set to be considered by Full Council on 25 February 2020.

5. Public Sector Equality Duties

- 5a) Before making a decision, section 149 Equality Act 2010 requires that each decision-maker considers the need to promote equality for persons with the following “protected characteristics”: age, disability, gender reassignment, pregnancy and maternity, race, religion or belief, sex, sexual orientation. Each decision-maker must, therefore, have due regard to the need to:
- i) Eliminate discrimination, harassment, victimisation and any other conduct prohibited under the Equality Act 2010.
 - ii) Advance equality of opportunity between persons who share a relevant protected characteristic and those who do not share it. This involves having due regard, in particular, to the need to --
 - remove or minimise disadvantage suffered by persons who share a relevant protected characteristic;
 - take steps to meet the needs of persons who share a relevant protected characteristic that are different from the needs of people who do not share it (in relation to disabled people, this includes, in particular, steps to take account of disabled persons' disabilities);
 - encourage persons who share a protected characteristic to participate in public life or in any other activity in which participation by such persons is disproportionately low.
 - iii) Foster good relations between persons who share a relevant protected characteristic and those who do not share it. This involves having due regard, in particular, to the need to –
 - tackle prejudice; and
 - promote understanding.
- 5b) The Business Plan 2020/21 encapsulates the council’s overall priorities and this includes having due regard for our duties under the Public Sector Equality Duty. The plan sets out our commitment to deliver the Equality and Inclusion Strategy, which was adopted by Full Council in November 2018.

Appendices:

- i) Draft Corporate Business Plan 2020-21
- ii) 2020/21 Performance Framework (v5)

LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985

Background Papers: None