

Overview and Scrutiny Management Board

26 August 2020



Report of: Tim Borrett, Director: Policy, Strategy and Partnerships

Title: 2020-21 Corporate Business Plan (Covid-19 Recovery Edition)

Ward: All

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Recommendation: For the Overview and Scrutiny Management Board to consider the updated corporate Business Plan 2020/21 ahead of it being presented to Cabinet on 1 September 2020.

The significant issues in the report are:

This corporate Business Plan sets out how the Council will deliver its key commitments as set out in the Corporate Strategy 2018-2023 within the financial year 2020/21. It has been updated in-year to take account of the impact of the coronavirus (Covid-19) pandemic and provide a high-level description of key response, recovery and renewal activity this year.

The performance framework sets out the Key Performance Indicators (KPI) and demonstrates the impact on citizens. Its targets have been set accounting for the pandemic's impact, and new measures to capture the needs of recovery are being developed.

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. There remains a significant amount of uncertainty around the pandemic's overall impact and any further major waves of the virus, making the Business Plan more subject to change than in most years.



1. Summary

This report sets out the Council's updated corporate Business Plan 2020/21 (Covid-19 Recovery Edition), which describes how we will deliver the third year of the Council's Corporate Strategy 2018-2023 in the context of the major impact of the coronavirus pandemic and the significant response and recovery activity it requires.

The annual Business Plan is a summary of the anticipated key and notable actions and activities within the financial year 2020/21. It does not describe everything the council does. It is drawn from the detailed contents of Service Plans created by every service, as selected by relevant Executive Directors, Directors and the council's centralised Policy, Strategy and Partnerships division.

For 2020/21 the Business Plan was rapidly reviewed during the first half of the year in light of the impact of Covid-19 and the need to plan for the council's (and city's) economic, social and community recovery from the pandemic.

Further detailed planning will continue as the Council brings the management of response, recovery and renewal activity in to its normal business structures and processes, including the annual service planning process looking ahead to 2021/22.

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 strategy.

An initial Business Plan 2020/21 was prepared and completed in March 2020 ahead of the new financial year. However, as the scale and impact of the coronavirus pandemic became clear the plan was rapidly reviewed. At the outset of the pandemic and national lockdown measures the Council prioritised responding to the pandemic over most other business activity, and initial recovery planning began alongside this work. Corporate Leadership Board approved a structure, vision and principles for the Council's recovery work by early June 2020, with a review of the Business Plan 2020/21 noted as a key initial action to ensure our activities were captured within our overall approach to strategic planning, rather than as a discrete 'Recovery Plan'.

Of the 160 actions listed in the updated Business Plan 2020/21, 46% (74) are a continuation from actions in 2019/20 whilst 54% (86) are new Bristol City Council actions. 19% (30) are new actions specifically focused on Covid-19 recovery planning.

18 actions support the priorities determined in the One City Plan 2020-21, in which the council has some role to play. We have also mapped the actions that support the local delivery of the global United Nations' Sustainable Development Goals, with 96% (153 actions) contributing to the delivery of one or more SDGs.

The impact of coronavirus is not the only issue to have contributed to the updated format of the Business Plan this year. For 2020/21 - for the first time in the council's strategic planning cycle – departmental Service Plans also incorporated Equality Action Plans into their planning and the final Business Plan includes specific actions informed by these Equality Action Plans. Actions relating to equality, diversity and inclusion (EDI) have also been reviewed in the context of the Black Lives Matter movement and the council's publication of a further review and action plan to advance EDI within the organisation, which Cabinet received in July 2020.

Individual service plans, from which the majority of high level actions are drawn, have been approved by Executive Director Meetings and the final Business Plan and Performance Framework will be noted at Cabinet on 1 September 2020.

The Business Plan is supported by the annual Performance Framework 2020/21, which is based on the following principles:

- The Bristol Corporate Plan (BCP) indicators are designed to evidence noticeable outcomes for citizens where possible, rather than focusing on inputs. These are arranged by Corporate Strategy theme.
- Additional Key Performance Indicators which measure progress and inputs, providing contextual and in-year updates, are arranged by directorate for management purposes.
- Officers, Cabinet Members and Scrutiny Commissions see the same sets of indicators relevant to their roles to ensure transparency and appropriate support and challenge, with quarterly reporting to officer meetings, Scrutiny commissions, Overview and Scrutiny Management Board and Cabinet.

Targets for 2020/21 have been set and are appended to this report. It should be noted that it may be more challenging to reach target levels for many performance indicators in 2020/21 due to the impact of Covid-19. Whilst efforts have been made to account for this during target setting, the large amount of uncertainty and ambiguity around the pandemic make realistic targets more difficult to set. Work is continuing to produce an amended suite of milestone and performance indicator measures relating specifically to discrete recovery actions which are not covered by measures in the existing Performance Framework.

3. Policy

This Business Plan demonstrates how we are delivering the Corporate Strategy 2018 - 2023.

4. Consultation

a) Internal

The Business Plan has been reviewed by Cabinet, the Mayor's Office and Executive Directors. There has been extensive engagement with all Directors and Service Managers. As part of the development of the original Business Plan 2020/21, all service areas were required to submit Service Plans which were approved by Executive Directors. The Business Plan is formulated from these Service Plans, and is informed by the services' Equality Action Plans. It has also taken account of subsequent updates to each Divisional Summary by Directors following the 'response' phase of the Covid-19 pandemic, and of initial recovery planning work via the council's Recovery Overview and Coordination Cell, the Local Resilience Forum and the Bristol One City Economy Board.

A Scrutiny members' workshop took place on 13 February 2020 and members suggested various text and presentational updates. A Cabinet Board workshop on the 2020/21 Performance Framework and suite of Key Performance Indicators (KPIs) took place on 18 February 2020. Edits from this workshop have been incorporated into the Business Plan and Performance Framework where possible. At OSMB Scrutiny on 2 March 2020, no further edits were requested.

b) External

Externally, the Corporate Strategy 2018-2023 was publicly consulted upon 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 (October 23 2019 – December 4 2019). The Budget was approved by Full Council on 25 February 2020 and will provide a financial envelope linked to the Service Plans underpinning this Business Plan. Since its approval additional national funding has covered some of the council's additional costs relating to expenditure on responding to the Covid-19 pandemic.

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. It has regard to service-level Equality Action Plans held by all council departments, and the Council's 'Advancing Equality and Inclusion' report of June 2020.

Appendices:

- Ai - Business Plan 2020-21 (Covid-19 Recovery Edition)
- Aii - 2020/21 Performance Framework (final)
- Aiii – Business Plan Change Log

LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985

Background Papers:

Advancing Equality and Inclusion: new actions for 2020/21 -

<https://democracy.bristol.gov.uk/documents/s50543/Appendix%20Ai%20-%20Advancing%20equality%20and%20inclusion%20v1.0.pdf>

Corporate Strategy 2018-2023 - <https://www.bristol.gov.uk/policies-plans-strategies/corporate-strategy>

Business Plan 2019/20 - <https://www.bristol.gov.uk/policies-plans-strategies/corporate-strategy>

Bristol One City Plan - <https://www.bristolonecity.com/about-the-one-city-plan/>

Bristol One City Economic Renewal Statement of Intent - <https://www.bristolonecity.com/wp-content/uploads/2020/06/One-City-Economic-Recovery-Statement-of-Intent.pdf>