

Decision Pathway – Report Template



PURPOSE: For reference

MEETING: Cabinet

DATE: 01 September 2020

TITLE	2020/21 Corporate Business Plan [Covid-19 Recovery Edition] and Performance Framework		
Ward(s)	All wards		
Author: Tim Borrett	Job title: Director: Policy, Strategy and Partnerships		
Cabinet lead: Cllr Craig Cheney (Finance, Governance and Performance)	Executive Director lead: Mike Jackson, Executive Director (Resources) and Head of Paid Service		
Proposal origin: <i>BCC Staff</i>			
Decision maker: <i>Cabinet Member</i>			
Decision forum: <i>Cabinet</i>			
Timescales: The Business Plan covers activity in the financial year 2020/21, including a dedicated focus on Covid-19 Recovery activities from July 2020 onwards.			
Purpose of Report: For Cabinet to note the 2020-21 Bristol City Council Business Plan and associated Performance Framework. The corporate business plan sets out how the Council will make progress on its key commitments (as set out in the Corporate Strategy 2018-2023) and Covid-19 recovery activity within the financial year 2020-21 and the performance framework sets out the Key Performance Indicators (KPI) and demonstrates the impact on citizens.			
Evidence Base:			
<ol style="list-style-type: none"> 1. 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 the Corporate Strategy. 2. 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. 3. 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. 4. This year - for the first time in the Council's 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 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. 5. Of the 160 actions listed in the Business Plan, 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. 6. 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 97.5% (153 actions) contributing to the delivery of one or more SDGs. 7. Individual service plans, from which the majority of high level actions are drawn, have been approved by Executive Director Meetings, whilst Recovery actions have been collated from Directors and members of recovery-related Boards directly. 8. 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.
9. 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 high level 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. Performance measures related to recovery are noted at the end of the 'action' tables in that section of the plan.
10. Together, the Business Plan and Performance Framework help to link the council's high-level Corporate Strategy through to the activity of its services and alignment of its budgets. This golden thread continues through to individual objective setting for all members of staff, which focus on fulfilling these plans. The products also play a vital role in enabling the administration and senior leaders to prioritise resources, including spending and staff time, throughout the year.

Cabinet Officer Recommendations:

- For Cabinet to note the final Business Plan 2020/21 [Covid-19 Recovery Edition] (Appendix Ai)
- For Cabinet to note the Performance Framework 2020/21 (Appendix Aii)

Corporate Strategy alignment:

1. The Business Plan 2020/21 and Performance Framework 2020/21 are fully mapped against the Corporate Strategy, outlining key activity in delivering the Corporate Strategy and how progress is measured and reported.

City Benefits:

1. The Business Plan sets out the activities carried out by the Council to bring benefits across the city and helps ensure its resources are focused on delivering the benefits outlined in its Corporate Strategy.
2. By including initial plans relating to the city's recovery and renewal from the impact of the Covid-19 pandemic, the Business Plan sets an initial direction for recovery which will benefit the city and partners.
3. Understanding whether Bristol City Council is delivering outcomes for the citizens and city ensures transparency, drives better value for citizens and helps focus organisational effort where it is required.

Consultation Details: 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.

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.

Background Documents:

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>

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>

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:

1. Finance Advice: The Council's initial business plan and service plans were developed alongside the budget setting process. The financial implications of delivering the business plan were set out in the overall revenue and capital budget as approved by Full Council in February 2020.

The impact of Covid-19 both in response and recovery has a wide ranging impact on both the Council's finances and the economy of the City and its citizens. The Cabinet report on 14 July sets out an estimate of the impact on Council's finance making various assumptions regarding period of contagion, severity of local cases (Full detail is available in the report). This shows an in-year increase in costs and loss of income of £68 million. The financial implications of the actions in the revised business plan are captured within this forecast, which is now mitigated in full through Government grant funding and use of reserves.

Finance Business Partner: Michael Pilcher (Chief Accountant), 13 August 2020

2. Legal Advice: Legal advice should be sought on new and ongoing proposals as appropriate in relation to Covid 19 related legislation and guidance. Individual Equality Impact Assessments for specific proposals should be undertaken in order to ensure compliance with the public sector equality duty. Some proposals may require consultation and the outcome of the consultation should be taken into account by decision makers.

Legal Team Leader: Sarah Sharland (Senior Solicitor, Legal), 6 August 2020

3. Implications on IT: Any IT implications arising from the activities within the plan will be addressed through the usual governance channels.

IT Team Leader: Simon Oliver, (Director: Digital Transformation), 13 August 2020

4. HR Advice: Any staffing changes arising from business and service plans will be undertaken in line with the Council's policies and procedures.

HR Partner: James Brereton (HR Business Partner), 5 August 2020

EDM Sign-off	N/A	N/A
Cabinet Member sign-off	N/A	N/A
CLB sign-off	Mike Jackson	18/08/2020
For Key Decisions - Mayor's Office sign-off	N/A	N/A

Appendix A – Further essential background / detail on the proposal Appendix Ai – Corporate Business Plan 2020/21 [Covid-19 Recovery Edition] Appendix Aii – 2020-21 BCC Performance Framework – final	YES
Appendix B – Details of consultation carried out - internal and external	NO
Appendix C – Summary of any engagement with scrutiny	NO
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	NO
Appendix H – Legal Advice	NO
Appendix I – Exempt Information	NO
Appendix J – HR advice	NO
Appendix K – ICT	NO
Appendix L – Procurement	NO