

Decision Pathway – Report



PURPOSE: For reference

MEETING: Cabinet

DATE: 09 March 2021

TITLE	2021/22 Corporate Business Plan 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 (CEO)		
Proposal origin: <i>BCC Staff</i>			
Decision maker: <i>Cabinet Member</i>			
Decision forum: <i>Cabinet</i>			
Purpose of Report: For Cabinet to note the 2021-22 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) within the financial year 2021-22 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 2021/22. 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. Service Plans also incorporated Equality Action Plans into their planning and the final Business Plan includes specific actions informed by these Equality Action Plans. 4. Of the actions aligned to the council's Corporate Strategy themes, 51% are a continuation from actions in 2020/2021 whilst 49% are new actions. 5. Thirteen actions support the priorities determined in the One City Plan 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. 6. Individual service plans, from which the high-level actions are drawn, have been approved by Executive Director Meetings and the final Business Plan and Performance Framework is now for noting at Cabinet. 7. The principles upon which the Performance Framework 2021/21 is based are as follows: <ul style="list-style-type: none"> • 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. 8. Targets for 2021/22 will be set later in the year as they rely on knowing the final results of performance in 2020/21. We anticipate these being set and published by July 2021. 			

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 should 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 and support the final Business Plan 2021/22
- For Cabinet to note and support the Performance Framework 2021/22

Corporate Strategy alignment:

- The Business Plan 2021/22 and Performance Framework 2021/22 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. 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: 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. All service areas were required to submit Service Plans which have been approved by Executive Directors. The Business Plan is formulated from these Service Plans, and is informed by the services' Equality Action Plans.

A Scrutiny members' workshop took place on 3 February 2021 and members suggested various text and presentational updates based on discussions around specific actions. As a result of the input, a number of changes were made to the draft Business Plan. OSMB is scheduled for March 5 where the Plan and Performance Framework are for noting only.

Externally, 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 2021-22 Budget, this consultation took place in the autumn of 2020 (November 16 2020 – December 28 2020). The Budget was approved by Full Council on 23 February 2021 and will provide a financial envelope linked to the Service Plans underpinning this Business Plan.

Background Documents:

Corporate Strategy 2018-2023 - <https://www.bristol.gov.uk/policies-plans-strategies/corporate-strategy>
 Business Plan 2020/21 (COVID Recovery edition) - <https://www.bristol.gov.uk/policies-plans-strategies/corporate-strategy>
 Bristol One City Plan- <https://www.bristolonecity.com/about-the-one-city-plan/>

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 business plans and service plans were developed alongside the budget setting process. The financial implications of delivering the business plan and service plans are factored into the Council's annual budget which was approved at Full Council on 23 February 2021.

Finance Business Partner: Michael Pilcher (Chief Accountant)

2. Legal Advice: Legal advice should be sought on new and ongoing proposals as appropriate. Individual Equality Impact Assessments for specific proposals should be undertaken and due regard given to the need to promote equality for persons with “protected characteristics” and to i) eliminate discrimination, harassment, and victimisation; ii) advance equality of opportunity; and iii) foster good relations between persons who share a relevant protected characteristic and those who do not share it. Some proposals may require consultation and the outcome of the consultation should be taken into account by decision makers

Legal Team Leader: Sarah Sharland (Team Leader, Legal) 09.02.21

3. Implications on IT: IT Services (Digital Transformation) have improved engagement across the Council over the last financial year, and the initiatives within the Business Plan are recognised and fully supported. All activities will be assured/governed from an IT, Digital and Citizen Services perspective

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

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 (People and Culture Manager)

EDM Sign-off	Resources, People and Growth and Regeneration	February 3
Cabinet Member sign-off	Cllr Craig Cheney	February 4
CLB sign-off	Mike Jackson, Chair	February 16
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 2021/22 Appendix Aii – 2021/22 BCC Performance Framework - final	YES
Appendix B – Details of consultation carried out - internal and external	YES
Appendix C – Summary of any engagement with scrutiny	YES
Appendix D – Risk assessment	YES
Appendix E – Equalities screening / impact assessment of proposal	YES
Appendix F – Eco-impact screening/ impact assessment of proposal	YES
Appendix G – Financial Advice	YES
Appendix H – Legal Advice	YES
Appendix I – Exempt Information	NO
Appendix J – HR advice	YES
Appendix K – ICT	YES
Appendix L – Procurement	NO