

Decision Pathway – Report



PURPOSE: For reference

MEETING: Cabinet

DATE: 05 April 2022

TITLE	2022/23 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: BCC Staff			
Decision maker: For noting Decision forum: Cabinet			
Purpose of Report: For Cabinet to note the 2022-23 Bristol City Council Business Plan and associated Performance Framework. The Business Plan sets out how the Council will make progress on its key commitments (as set out in the Corporate Strategy 2022-2027) within the financial year 2022-23 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. This year's Business Plan and Performance Framework is the first to set out how the Council will make progress on the themes set out in its updated Corporate Strategy 2022-2027. 2. The annual Business Plan is a summary of the anticipated key and notable actions and activities within the financial year 2022/23. It does not describe everything the council does. 3. Actions are drawn from the detailed contents of departmental Service Plans and divisional Director Summaries, selected by relevant Executive Directors, Directors and the council's centralised Policy, Strategy and Partnerships division. 4. The priorities of the Business Plan have also been informed by the recommendations of the first Citizens' Assembly, the One City Plan, the UN Sustainable Development Goals (SDGs), the council's Change and Transformation project pipeline, its approved savings proposals, Capital Programme and the Mayor's Forward Plan. 5. Individual Service Plans, from which the high-level actions are drawn, have been approved by Directors and Cabinet Members. Director Summaries have been approved by Executive Directors and Cabinet Members. 6. Service Plans also incorporated Equality Action Plans, and the final Business Plan includes specific actions informed by these Equality Action Plans. 7. The principles upon which the new Performance Framework 2022/23 is based are as follows: <ul style="list-style-type: none"> - Monitor progress through a blend of specific actions and performance metrics, incorporating output and outcome measures as well as narrative progress. - All measures are structured to show progress against the Corporate Strategy themes and priorities. - 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 and Cabinet briefings. - See the Performance Framework 2022/23 (Appendix A) for further details. 8. Together, the Business Plan and Performance Framework help to link the council's high-level Corporate Strategy and the specific 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 Member / Officer Recommendations:

- For Cabinet to note and support the final Business Plan and Performance Framework 2022/23

Corporate Strategy alignment:

Actions from the Business Plan are designed to deliver the key strategic themes within the Corporate Strategy, meanwhile the Performance Framework 2022/23 maps out key performance indicators for each action. In creating a council-wide Business Plan we are helping deliver Corporate Strategy commitments to work as One Council (Priority EDO2) and to ensure good governance (Priority EDO5).

City Benefits:

- 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.
- Many of the high-level actions are focussed on improving the efficiency and value for money of council services. Such improvements will mitigate against the budget savings being undertaken for 2022/23.
- All seven key themes – and relating actions – within the Business Plan have a focus on improving services, infrastructure, and communities for citizens across the city.
- Understanding whether Bristol City Council is delivering outcomes for the citizens and the 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 March 2022 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 29 March where the Plan and Performance Framework are for noting only.

Externally, the Corporate Strategy 2022-2027 was publicly consulted during its development in 2021. Every year the council publicly consults on its Budget. For the 2022-23 Budget, this consultation took place in the Q4 of 2022/23. The Budget was approved by Full Council on [2 March 2022](#) and will provide a financial envelope linked to the Service Plans underpinning this Business Plan. The Business Plan and Performance Framework themselves have not been subject to public consultation.

Background Documents:

- Emerging Business Plan 22-23 (V5)
- [Corporate Strategy 2022-27](#)
- [Bristol One City Plan](#)
- [Citizen Assembly Report \(June 2021\)](#)
- Bridging the Gap savings proposals

Revenue Cost	£N/A	Source of Revenue Funding	N/A
Capital Cost	£ N/A	Source of Capital Funding	N/A
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: This report sets out an update to BCC’s corporate strategy, themes, actions and performance metrics. No financial implications are expected to arise directly from approval of the strategy itself. Costs to deliver it are either already included in BAU service budget baselines or will be subject to separate robust business case development and approval via the decision pathway.

Finance Business Partner: Jemma Prince – Business Partner, Finance

2. Legal Advice: Legal advice should be sought on new and ongoing proposals as appropriate. Wherever procurement/commissioning activities are involved in delivering any element of the plan these must comply with relevant regulations and the council's own procurement rules. 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

3. Implications on IT: Digital Transformation have further 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 as previously and additionally via the Digital Transformation Board.

IT Team Leader: Gavin Arbuckle, Head of Service Improvement and Performance

4. HR Advice: Services have developed their resourcing requirements for 2022/23 taking into account the requirements of the Corporate Strategy and their Service Plans. Consequently, are no staffing implications that arise from adopting the Business Plan.

The Business Plan also sets out our organisational priorities in relation to becoming an employer of choice. It includes a number of priorities and performance measures which are designed to support organisational improvement and in particular make the organisation representative of the communities we serve at all levels.

HR Partner: Mark Williams – Business Partner, HR and Workforce

EDM Sign-off	EDMs - Mike Jackson, Hugh Evans and Stephen Peacock Corporate Leadership Board	16 February 2022 22 March 2022
Cabinet Member sign-off	Cllr Cheney	21 March 2022
For Key Decisions - Mayor’s Office sign-off	n/a	n/a

Appendix A – Further essential background / detail on the proposal - Performance Framework 2022/23	YES
Appendix B – Details of consultation carried out - internal and external	NO
Appendix C – Summary of any engagement with scrutiny • Scrutiny workshop report, 3/3/2022	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	NO
Appendix H – Legal Advice	NO
Appendix I – Exempt Information	No
Appendix J – HR advice	NO
Appendix K – ICT	NO
Appendix L – Procurement	NO