

# Decision Pathway – Report



**PURPOSE:** For noting

**MEETING:** Cabinet

**DATE:** 02 May 2023

<b>TITLE</b>	2023/24 Corporate Business Plan and Performance Framework		
<b>Ward(s)</b>	All wards		
<b>Author:</b> Tim Borrett	<b>Job title:</b> Director, Policy, Strategy and Digital		
<b>Cabinet lead:</b> Cllr Craig Cheney, Deputy Mayor with responsibility for Finance Governance & Performance	<b>Executive Director lead:</b> Stephen Peacock, Chief Executive and Head of Paid Service		
<b>Proposal origin:</b> BCC Staff			
<b>Decision maker:</b> Officer <b>Decision forum:</b> Cabinet			
<b>Purpose of Report:</b>			
<ol style="list-style-type: none"> <li>For Cabinet to note the Corporate Business Plan and associated Performance Framework. The Plan sets out how the Council will make progress on its key commitments as set out in the Corporate Strategy (2022-2027) in the next financial year; and the Performance Framework sets out the Key Performance Indicators (KPI) and demonstrates the impact on citizens.</li> </ol>			
<b>Evidence Base:</b>			
<ol style="list-style-type: none"> <li>The Corporate Business Plan 2023/24 and Performance Framework sets out how the Council will make progress on the themes set out in the <a href="#">Corporate Strategy 2022-2027</a>. Together, the Business Plan and Performance Framework help to link the Council's high-level Corporate Strategy and the specific activity of its services. This golden thread continues through to individual objective setting for all members of staff, which should focus on fulfilling these plans. Both products also provide an important role in enabling the administration and senior leaders to prioritise resources throughout the financial year.</li> <li>Priority Actions are drawn from the detailed contents of Service Plans 2023/24 and Director Summaries, that highlight the priorities within their services. The identified Actions have also been informed by the council's Savings Proposals and Budget 2023/24, our Change and Transformation Pipeline, our Capital Programme Delivery, the Mayor's Forward Plan, the UN Sustainable Development Goals and the One City Plan. Director Summaries were approved by Executive Directors and Cabinet Members, whilst Service Plans also incorporated Equality Action Plans. The final Business Plan includes specific actions informed by these Equality Action Plans.</li> <li>Taking into account changes in the Council's operating model and major financial pressures, the development and engagement on this year's Corporate Business Plan 2023/24 and Performance Framework has also been used to carry out an internal assessment of the Council's strategic intentions as set out in the current Corporate Strategy and will inform its ongoing review.</li> </ol>			
<b>Officer Recommendations:</b>			
<ul style="list-style-type: none"> <li>For Cabinet to note and support the final Business Plan and Performance Framework 2023/24.</li> </ul>			
<b>Corporate Strategy alignment:</b> Actions from the Business Plan are each aligned to one of the key strategic themes within the current Corporate Strategy and the Performance Framework maps out key performance indicators for each action.			

**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 ambitions outlined in its current Corporate Strategy.
- 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 the 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 Corporate Business Plan has been reviewed by Cabinet, the Mayor’s Office, Executive Directors and all Directors. All council service areas were required to submit Service Plans for 2023/24 which have been approved by Executive Directors - the Plan is formulated from these Service Plans and Director Summaries. It has also been informed by the services’ Equality Action Plans.

A Scrutiny members’ workshop took place on 16 March 2023 and Cllrs 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 took place on 18 April 2023 where the Corporate Business Plan and Performance Framework was for noting only.

Externally, the Corporate Strategy 2022-2027 was publicly consulted during its development. In addition, every year the Council publicly consults on its Budget. For the 2023-24, this consultation took place between 11<sup>th</sup> November to 23<sup>rd</sup> December 2022. The Budget was considered and agreed with amendments at Full Council on 21<sup>st</sup> February 2023. This provides a financial envelope underpinning this Business Plan.

**Background Documents:**

[Corporate Strategy 2022-27](#)

Appendix A1 - Corporate Business Plan 2023-24

Appendix A2 - Performance Framework

<b>Revenue Cost</b>	£N/A	<b>Source of Revenue Funding</b>	N/A
<b>Capital Cost</b>	£ N/A	<b>Source of Capital Funding</b>	N/A
<b>One off cost</b> <input type="checkbox"/>	<b>Ongoing cost</b> <input type="checkbox"/>	<b>Saving Proposal</b> <input type="checkbox"/>	<b>Income generation proposal</b> <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 business as usual (BAU) service budget baselines or will be subject to separate robust business case development and approval via the decision pathway”

**Finance Business Partner:** Olubunmi Kupoluyi, Finance Business Partner, 28/03/2023

**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 Public Sector Equality duty. Some proposals may require consultation and the outcome of any consultation should be taken into account by decision makers.

**Legal Team Leader:** Husinara Jones, Team Manager/Solicitor, 14 March 2023

**3. Implications on IT:** Digital Transformation have continued to improve engagement across the Council over the last financial year, and the initiatives within the Business Plan are recognised and fully supported. All appropriate 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 IT Transformation, 24 March 2023

**4. HR Advice:** Any HR implications of actions arising from the Business Plan will be considered as part of the plans developed by each service.

**HR Partner:** James Brereton (Head of Human Resources), 24 March 2023

<b>EDM Sign-off</b>	EDM – Stephen Peacock (Resources; Growth and Regeneration) Hugh Evans (Adults and Communities); Abi Gbago (Children and Education)	08/03/2023
<b>Cabinet Member sign-off</b>	Cllr Craig Cheney, Deputy Mayor with responsibility for Finance Governance & Performance	20/03/2023
<b>For Key Decisions - Mayor's Office sign-off</b>	Mayor's Office	03/04/2023

<b>Appendix A – Further essential background / detail on the proposal</b>	<b>YES</b>
<b>Appendix B – Details of consultation carried out - internal and external</b>	<b>NO</b>
<b>Appendix C – Summary of any engagement with scrutiny</b>	<b>YES</b>
<b>Appendix D – Risk assessment</b>	<b>NO</b>
<b>Appendix E – Equalities screening / impact assessment of proposal</b>	<b>YES</b>
<b>Appendix F – Eco-impact screening/ impact assessment of proposal</b>	<b>YES</b>
<b>Appendix G – Financial Advice</b>	<b>NO</b>
<b>Appendix H – Legal Advice</b>	<b>NO</b>
<b>Appendix I – Exempt Information</b>	<b>No</b>
<b>Appendix J – HR advice</b>	<b>NO</b>
<b>Appendix K – ICT</b>	<b>NO</b>
<b>Appendix L – Procurement</b>	<b>NO</b>