

Directorate Plan 2018-20

Directorate:	Economy, Environment & Culture		
Responsible Officer:	Nick Hibberd - Executive Director	Last Updated:	20 Aug 2018
Signed off by:	Geoff Raw - Chief Executive	Date:	9 May 2018

Corporate Plan

The purpose of the Corporate Plan is to provide strong civic leadership for the wellbeing and aspiration of Brighton and Hove
We will be successful if we are judged to have delivered:

- **A good life** – ensuring a city for all ages, inclusive of everyone and protecting the most vulnerable
- **A well run city** – keeping the city safe, clean, moving and connected
- **A vibrant economy** – promoting a world class economy with a local workforce to match
- **A modern council** – providing open civic leadership and effective public services

Delivery of this purpose will be evidenced through achieving the Priorities and Principles.

Corporate Plan Priorities		Corporate Plan Principles	
1	Economy, jobs and homes	6	Public Accountability
2	Children and young people	7	Citizen Focused
3	Health and wellbeing	8	Increasing Equality
4	Community safety & resilience	9	Active Citizenship
5	Environmental sustainability		

Directorate Objectives for April 2018 – March 2020	
Mission: Supporting economic growth and maintaining an attractive, connected, and well run city for residents, businesses and visitors	
1	Getting basic services right, to manage, maintain and develop the city for residents, businesses and visitors
2	Drive economic growth and regeneration that benefits everyone
3	Support provision for vulnerable people as the city's population grows
4	Best use of council resources to deliver better outcomes and value for money
5	Develop the quality and impact of City and Council leadership

Key Directorate deliverables

Directorate Objective 1: Getting basic services right to manage, maintain and develop the city for residents, businesses and visitors							
No	Corporate Plan Link	Action/deliverable	Start date	End date	Accountable Lead Officer	Key Internal /External partners involved	SMART Measure of Success
1.1	5 On timeline	Deliver the City Environment Management Modernisation Programme	Jan 18	Mar 20	Assistant Director - City Environmental Management	Corporate Modernisation Board, PIP, Digital First	<ul style="list-style-type: none"> - Reduce cost per household (tbc) - Completion of Phase 1, removal of basement collections (Sep 18) - Roll out of wheeled recycling (tbc) - Restructuring of rounds Commercial waste collections (Jun 19) - Public conveniences (tbc) - Culture Change (tbc) - Carry out an internal review of the enforcement service process alongside increasing awareness and education work with local businesses (tbc)
1.2	5 On timeline	Progress the Local Transport Plan (LTP) & delivery programme to effectively manage, maintain and improve the council's transport infrastructure and highway assets	Apr 17	Mar 20	Assistant Director - Transport	Transport Partnership Project Leads	<ul style="list-style-type: none"> - Hold meetings to monitor individual projects and programme progress (monthly) - Ensure sufficient progress is made on the Capital Programme to warrant a self-assessment of Band 2 to attract additional (incentive) funding from central Government (Mar 19) - Delivery of approved LTP Capital Programmes (as approved at Mar 17 committee)
1.3	1 On timeline	Put in place an up-to-date development plan for the city, including the Implementation of	Apr 17	Mar 20	Assistant Director - City Development	Internal Officer Advisory group External	City Plan <ul style="list-style-type: none"> - Prepare Draft CCP2 (Jun 18) - Publication (Sep 19)

Directorate Objective 1: Getting basic services right to manage, maintain and develop the city for residents, businesses and visitors							
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		City Plan part 1, and adoption City Plan Part 2; Shoreham Harbour Joint Area Action Plan (JAAP); Community Infrastructure Levy (CIL)			& Regeneration (Head of Planning)	stakeholders and Partnerships	Draft SPP2 (Jun 18) Shoreham Harbour JAAP - Submission to SOS (Apr 18) - Adoption (Autumn 18) Community Infrastructure Levy - Consultation on Draft Charging Schedule (Mar-Apr 18) KPI's: • In-year supply of ready to develop housing sites as per 2015-2030 trajectory • Increase in net gain of office floor space against previous year's figure
1.4	1	Deliver a high quality, positive and efficient development management and building control service	Apr 17	Mar 20	Assistant Director - City Development & Regeneration (Head of Planning)	Planning Advisory Service Professionals Forum	- Deliver more than 75% of non-major application decisions in time and maintain and improve this to Mar 20 - Monitor and review Customer Service Standards (6 monthly to Sep 19) KPI's: • Achieve the planning threshold of 75% of minor and other applications processed in agreed time limit by Sep 18 • 65% of major applications by Sep 18 • Less than 10% per cent of an authority's total number of decisions on applications made • Proportion of extensions of time approved for minor and others 30% • Less than 35% of decisions to

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							refuse planning permission overturned at appeal <ul style="list-style-type: none"> 15% Planning decisions refused as a percentage of all applications determined (Mar 19)
1.5	1 On timeline	Complete the construction of the Valley Gardens (Phase 1&2) area and surrounding infrastructure	Apr 17	Sep 19	Assistant Director - Transport	City Regeneration, Local Transport Body, Local Enterprise Partnership	<ul style="list-style-type: none"> Outline Brief (Apr 18) Construction Commences (Jun 18) Construction completed (Sep 19) Monitoring to be established (Apr 20)
1.6	1 On timeline	Continue and complete the regeneration of the Valley Gardens area and surrounding infrastructure (Phase 3)	Apr 17	Mar 20	Assistant Director - Transport	Transport Partnership; Bus and taxi companies; Businesses; local communities	<ul style="list-style-type: none"> Agreement of concept designs (Oct 18) Submission and approval of Business Case by Coast to coast Local Enterprise Partnership (LEP) to secure funding (TBC by LEP) Approve of preferred option (Apr 19)
1.7	5	Deliver the councils Parking & Traffic Management objectives, including supporting sustainable transport options, reducing vehicle emissions, achieving a higher turnover of parking spaces	Apr 17	Mar 20	Assistant Director - Transport	Finance business partner, legal, NSL	<ul style="list-style-type: none"> Hold quarterly meetings to ensure income levels are on track Carry out review of parking space occupation via surveys and transaction data Annual fees and charges report to be prepared (Oct 18) Annual report to committee for approval (Jan 18) KPI: <ul style="list-style-type: none"> NOx emissions at key locations

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1.8	5	Implement the Open Spaces strategy agreed at ETS committee	Apr 17	Mar 20	Assistant Director - City Environmental Management	Residents, volunteers, Friend of Groups and other community groups, Sport & leisure clubs and groups (e.g. Allotment Federation, bowls clubs, tennis clubs, Sussex FA and football clubs), businesses, City Dev and Public Health services	<ul style="list-style-type: none"> - Set up a foundation (Mar 20) - Commercial income generation for City Parks - Utilisation of sports facilities to sports clubs (Mar 20) - Maintain customer satisfaction levels in the face of budget pressures
1.9	5 On timeline	Deliver the Stanmer Park masterplan following successful application for HLF funding	Apr 17	Mar 20	Assistant Director - City Environmental Management	SDNPA / Historic England / Plumpton College / Stanmer Stakeholders	<ul style="list-style-type: none"> - Following the approval at ETS and PR&G in Jan 18 – commence planning (Apr 18) - Engagement of staff and workstyles key support - Relocation of City Parks staff (Aug 18) - Tender for works - Works to commence - Establish a parks foundation (Mar 20)

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No	Corporate Plan Link	Action/deliverable	Start date	End date	Accountable Lead Officer	Key Internal /External partners involved	SMART Measure of Success
1.10	5	Deliver programme in line with Biosphere objectives in relation to sustainable economic development, nature conservation and research and education	Apr 17	Mar 20	Assistant Director - City Development & Regeneration (International & Sustainability Programme Manager)	Biosphere Partnership / GBEB	<ul style="list-style-type: none"> - Reports to Biosphere Delivery Board on biannual basis (Sep and Mar) and 6-weekly reporting to Chair of Biosphere Delivery Board - Biannual reporting to UNESCO (Dec & Jun each year) - Support development of the 'The Changing Chalk' HLF bid (first stage bid Sep 18) - Refresh of Biosphere Management Strategy for 2019-2024 adopted (Jun 19) - Produce Interreg 'BioCultural Heritage Tourism (BCHT)' project master plan initial dataset (Sep 19) - Support implementation of the Biosphere Research & Monitoring Strategy led by local universities (Mar 19) - Establish BCHT SME network to deliver pilots (Mar 20)
1.11	3	Ensure the delivery of sport and leisure activities through sports facilities and citywide outdoor events	Apr 17	Mar 20	Assistant Director - City Environmental Management (Head of Sport & Leisure)	Freedom Leisure, Mytime Active, event organisers, seafront stakeholders Public Health services	KPI's: <ul style="list-style-type: none"> • Sports Facilities: Total attendance • Outdoor Events: Income Target

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1.12	1	Programme of exhibitions, events, interpretation and research at the Museum sites of Royal Pavilion, Brighton Museum, Hove Museum, Preston Manor and Booth Museum, which is of high quality, engages residents and visitors effectively and contributes to city reputation, visitor economy and improved quality of life, especially for vulnerable people.	Apr 17	Mar 19	Arts & Culture Programme Director	Funding partners Collection partners Brighton Dome & Festival Public Health team Tourism & Venues team Communities team	KPI: <ul style="list-style-type: none"> • Number of residents visiting museum sites • Number of non-residents visiting museum sites • Number of children & young people participating in formal learning activity on-site • Number of participants from priority groups engaged
1.13	1	Manage the Brighton Centre to optimise the financial contribution to BHCC, contribution to city reputation and visitor economy.	Apr 17	Mar 20	Arts & Culture Programme Director (Head of Tourism & Venues)	Comms team Police Customers - Conference bookers, concert promoters, associated media Hospitality sector	<ul style="list-style-type: none"> - Income targets - Visitor numbers (residents) - Visitor numbers (non-residents) - Positive press coverage - H&S incidents/accidents - Economic impact
1.14	1 On timeline	Continue to provide Property Services under the Corporate Landlord (CL) model with sustainable solutions for the Council, reflecting service demand and need to keep staff and the public safe and secure.	Apr 17	Mar 20	Assistant Director Property & Design	All B&HCC Public sector partners	<ul style="list-style-type: none"> - Improved customer service, customer survey results 2017/18 (customer satisfaction, ease of access) - Achievement of CL saving targets, 2018/19: £274k 2019/20: £324k

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1.15	6	Ensure each service in the directorate has an up to date and relevant Business Continuity Plan (BCP) in place.	Apr 17	Mar 20	Executive Director - Economy Environment & Culture		<ul style="list-style-type: none"> - Good quality BCPs in place for all services, reviewed annually or sooner if there have been service changes Fulfilling Directorate role on behalf of the Council through the following plans: <ul style="list-style-type: none"> - Highways Winter Maintenance Plan - Flood Risk Plans - Safety Advisory Group for Event Planning - Corporate Business Continuity Group and Building User Groups review tactical plans and resilience - Facilities Tactical Plan for BCP is reviewed and maintained as part of Property & Design Service Plan
1.16	6	Ensure each service in the directorate has a comprehensive grip of Health and Safety legislation and the requirements on them.	Apr 17	Mar 20	Executive Director - Economy Environment & Culture		<ul style="list-style-type: none"> - Risk assessments and method statements comply with best practice and corporate procedures - Team Safety plans for each service - Appropriate training for staff and Members - Building User Groups - Arrangement for fire wardens, fire evacuations with regular programme
1.17	3	Air Quality Provide coherent and coordinated leadership on air quality discussions and issues across Brighton & Hove	Apr 17	Mar 20	Assistant Director - Transport		<ul style="list-style-type: none"> - Quarterly Air Quality Boards held - Gaps analysis against NICE guidelines completed (Apr 18) - Action plan developed to address gaps (Jun 18)

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		Influence the city's approach to improving air quality including action to deliver health and wellbeing outcomes					KPI's - % reduction in Carbon Dioxide % emissions per capita from a 2005 baseline - Nitrogen Dioxide levels in Brighton and Hove ($\mu\text{g}/\text{m}^3$ - micrograms per cubic meter): Lewes Road - Nitrogen Dioxide levels in Brighton and Hove ($\mu\text{g}/\text{m}^3$ - micrograms per cubic meter): North Street - Annual daily average cycle count

Directorate Objective 2: Drive economic growth and regeneration that benefits everyone							
No	Corporate Plan Link	Action/deliverable	Start date	End date	Accountable Lead Officer	Key Internal /External partners involved	SMART Measure of Success
2.1	1	Bring forward key development sites that form the City Regeneration Programme, such as Preston Barracks, New England House, Patcham Court Farm, and Royal Pavilion Estate (RPE) phased capital works.	Apr 17	Mar 20	Assistant Director - City Development & Regeneration, Assistant Director - Transport , Assistant Director Property & Design (Lead City Regeneration Programme Manager)	Greater Brighton Economic Board (GBEB), Coast to Capital Local Enterprise Partnership LEP, University of Brighton, U+I, Brighton Dome, Brighton Festival, Royal Pavilion & Museums	<ul style="list-style-type: none"> - Fulfil Heritage Lottery Fund and Arts Council of England monitoring and draw down of grant requirements on quarterly basis' (to Sep 18) - Completion of Phase 1 works Royal Pavilion and Dome project (Dec 18) - New England House commence refurbishment (Jan 20)
2.2	1 On timeline	Deliver the regeneration of the seafront and bring forward investment for key development sites	Apr 17	Mar 20	Assistant Director - City Development & Regeneration, Assistant Director - Transport , Assistant Director Property & Design (Lead City Regeneration	Greater Brighton Economic Board (GBEB), Coast to Capital Local Enterprise Partnership LEP I360 ltd	<ul style="list-style-type: none"> - Start on Site for Phase One Madeira Terraces (Oct 18) - Conditional Land Agreement for Waterfront Agreed (Jul 18) - Way forward/Development Agreement for King Alfred redevelopment agreed (Jul 18 – subject to Housing Infrastructure Funding)

Directorate Objective 2: Drive economic growth and regeneration that benefits everyone							
No	Corporate Plan Link	Action/deliverable	Start date	End date	Accountable Lead Officer	Key Internal /External partners involved	SMART Measure of Success
					Programme Manager)		
2.3	1	Monitor the Greater Brighton Investment Programme (including projects funded by City Deal and Growth Deal) and develop a pipeline of projects that deliver the outcomes of the Coast to Capital LEPs European Structural & Investment Fund programme	Apr 17	Mar 20	Assistant Director - City Development & Regeneration (Economic Development Programme Manager)		<ul style="list-style-type: none"> - Maintain a pipeline of potential future projects – ongoing, Crawley / Gatwick added by (May 18) - Continue with quarterly reports to the Greater Brighton Economic Board on exiting projects - Revise reporting template for Economic Board reports. - Enter into a Greater Brighton wide Housing and Growth Deal with government (Mar 19)
2.4	1 On timeline	Develop a new Economic Development Strategy 2018-2023, and deliver the Economic Development Programme, including the creation of future jobs growth through accessing new funding and joint investment in the city	Apr 17	Mar 19	Assistant Director - City Development & Regeneration (Economic Development Programme Manager)	Greater Brighton Economic Board (GBEB), Coast to Capital Local Economic partners (LEP)	<ul style="list-style-type: none"> - Report to Full Council (May 18) - Other milestones to be confirmed KPI's: <ul style="list-style-type: none"> • Employment rate • Growth in Gross Value Added (GVA) per head • Growth in the number of Jobs • Working age population claiming out of work benefits
2.5	5	Participate in developing a strategic development plan for West Sussex and Greater Brighton	Jan 18	Mar 20	Assistant Director - City Development & Regeneration (Head of Planning)	WS and GB authorities LEP GBEB	<ul style="list-style-type: none"> - Recruit Project Manager for Local Strategic Statement 3 (LSS3) - Work programme for evidence base and LSS3 (May 18) - Complete initial evidence (Oct 19) - LSS3 prepared (Mar 20)

Directorate Objective 2: Drive economic growth and regeneration that benefits everyone							
No	Corporate Plan Link	Action/deliverable	Start date	End date	Accountable Lead Officer	Key Internal /External partners involved	SMART Measure of Success
2.6	5 On timeline	Development of the Sub National Transport Body (TfSE) as it transitions from a shadow to a Statutory Body	Apr 18	Sep 19	Assistant Director - Transport	LEP Greater Brighton City Region	<ul style="list-style-type: none"> - Development of Transport Strategy (Jan 19) - Submission of proposal to Secretary of State (Sep 19)
2.7	5 On timeline	Lead on the One Public Estate (OPE) programme to facilitate the identified approved projects and outcomes across the Greater Brighton Partnership	Apr 17	Mar 19	Assistant Director Property & Design (Thalia Liebig)	Greater Brighton Partners, Cabinet Office & LGA	<ul style="list-style-type: none"> - Ensure quarterly progress reporting on the 9 programmes to the National One Public Estate Programme (Cabinet Office Government Property Unit and the Local Government Association) (ongoing) - Ensure appropriate progress reporting to the Greater Brighton public sector property group, the Greater Brighton strategic property board and the Greater Brighton Economic board - Effectively facilitate the various partners to progress each scheme to its conclusion and develop a pipeline of future projects
2.8	1 On timeline	Develop proposals and bid for capital funding to support further improvement of the Royal Pavilion Estate	Apr 17	Mar 19	Arts & Culture Programme Director	HLF Historic England BDFL Arts Council England Parks team Property team Conservation	<ul style="list-style-type: none"> - Conservation plan for Royal Pavilion Estate (RPE) Garden including Boundary treatment adopted - Secure Heritage Lottery funding (HLF) - Fundraising plan agreed

Directorate Objective 2: Drive economic growth and regeneration that benefits everyone							
No	Corporate Plan Link	Action/deliverable	Start date	End date	Accountable Lead Officer	Key Internal /External partners involved	SMART Measure of Success
						team	
2.9	5	Develop and deliver Energy and Water Plans for Greater Brighton	Apr 18	Mar 20	Assistant Director - City Development & Regeneration / Assistant Director Property & Design (International & Sustainability Programme Manager)	GBEB, Biosphere Delivery Board, Southern Water and stakeholders from energy, water, transport, construction, academic, natural capital and other	<ul style="list-style-type: none"> - Infrastructure Panel established (by end of Apr 18) - Energy Plan Invitation to tender (ITT) and tender selection (Jun 18) - Adopt Energy and Water Plans (Jun 19) - Agree initial project portfolio (May 19) - Deliver energy and water projects (Mar 20 and on-going)
2.10	1 On timeline	Completion of Visitor Economy Strategy and Destination Management Plan and agreement of associated actions plans to support continued growth in visitor economy	Apr 17	Mar 19	Arts & Culture Programme Director (Head of Tourism & Venues)	Hospitality sector (Tourism Alliance, Hotels Association) Cultural sector Comms Team Regeneration Team Events team Travel operators	<p>Adoption of Visitor Economy Strategy (VES) and Destination Management Plan (DMP) and associated actions</p> <p>Review of Visit Brighton operation leading to new business model/refreshed business plan</p> <p>Input to Waterfront project</p> <p>KPIs:</p> <ul style="list-style-type: none"> • Increase economic impact from staying visitors • Increase positive press coverage of B&H as visitor destination

Directorate Objective 2: Drive economic growth and regeneration that benefits everyone							
No	Corporate Plan Link	Action/deliverable	Start date	End date	Accountable Lead Officer	Key Internal /External partners involved	SMART Measure of Success
2.11	1	Develop a new Event Strategy linked to the visitor economy, and related policies for attracting, managing and promoting events	Apr 17	Jun 18	Arts & Culture Programme Director (Head of Sport & Leisure)	Event organisers Visit Brighton Tourism sector Seafront team Parks team	<ul style="list-style-type: none"> - Integrate Event Strategy into Visitor Economy Strategy (VES) and Destination Management Plan (DMP) process - Develop and consult on related policies including charges, subvention and communications - Complete and achieve member approval for a new strategy (Jun 18)
2.12	3	Review Sports and Leisure facilities in the city	Apr 17	Mar 20	Assistant Director - City Environmental Management (Head of Sport & Leisure)	Freedom Leisure. Mytime Active for Golf Sports clubs. Schools and universities.	<ul style="list-style-type: none"> - Review the 7 sites and consider investment plan (Mar 20) - New management arrangements for Golf Courses (Mar 20) - New management arrangements for Sports Facilities (Mar 21)
2.13	1	Deliver the Supporting Business Programme	Apr 17	Dec 18	Assistant Director - City Development & Regeneration (Economic Development Programme Manager)	BHCC teams: PMO/ Democratic Services/ Visit Brighton/ Comms/ International & Sustainability Property & Design. External: Chamber of Commerce	<ul style="list-style-type: none"> - Develop the activities to take place in City Hall and test the proposition in collaboration with City partners - Inward Investment Strategy agreed (May 18) - 6 Business Ambassadors to be identified (Mar 18) - Service redesign implemented to enable activities in City Hall (Jun 18)

Directorate Objective 2: Drive economic growth and regeneration that benefits everyone							
No	Corporate Plan Link	Action/deliverable	Start date	End date	Accountable Lead Officer	Key Internal /External partners involved	SMART Measure of Success
						Economic Partnership	
2.14	1	Maximise access to European Structural & Investment Funds and other international funding to deliver corporate priorities, whilst developing a new Public Affairs and International relations function	Apr 17	Mar 20	Assistant Director - City Development & Regeneration (International & Sustainability Programme Manager)	Coast to Capital LEP, voluntary and community organisations, HE partners	<ul style="list-style-type: none"> - Maximise EU bids to deliver corporate priorities whilst funding is still available (Mar 20) - Support delivery of international projects to help ensure good progress and avoid clawback of funds (Mar 20)
2.15	5	Develop 10 year strategic transport framework in order to prepare a longer term vision for transport and its associated investment	Apr 17	Oct 19	Assistant Director - Transport	Transport Partnership / Coast to Capital LEP	<ul style="list-style-type: none"> - Stakeholder engagement event linked to Air Quality (Mar 18) - Quality Bus Partnership workshop (Apr 18) - Framework drafted (Jul 19)
2.16	5	Develop action plan to support cultural development in alignment with Cultural Framework	Apr 18	Mar 19	Arts & Culture Programme Director	Culture Sector Public Health Greater Brighton Economy Board Regeneration team Arts & Creative Industries Commission Arts Council England	<ul style="list-style-type: none"> - Approval by BHCC (Jun 18) - Additional milestones to be developed upon approval

Directorate Objective 2: Drive economic growth and regeneration that benefits everyone							
No	Corporate Plan Link	Action/deliverable	Start date	End date	Accountable Lead Officer	Key Internal /External partners involved	SMART Measure of Success
						HLF, Historic England	
2.17	5 On timeline	Progress the Electric vehicle Charging Programme	Apr 18	Mar 19	Assistant Director - Transport	Pebble Trust OLEV LEP Ricardo	Agreement on Programme and development of Business Case (Dec 18) Commence Roll out of Electric Vehicle Charging Points (EVCP) (Mar 19)

Directorate Objective 3: Support provision for vulnerable people as the city's population grows							
No	Corporate Plan Link	Action/deliverable	Start date	End date	Accountable Lead Officer	Key Internal /External partners involved	SMART Measure of Success
3.1	1 On timeline	Deliver the <i>New Homes for Neighbourhoods</i> estate regeneration programme and establish the Living Wage Joint Venture and wholly owned Housing Company	Mar 17	Mar 20	Assistant Director - City Development & Regeneration (Lead City Regeneration Programme Manager)	Housing Property & Design Planning Strategic Partnership	<ul style="list-style-type: none"> - 500 Homes delivered through the New Homes for Neighbourhoods Programme (Mar 20) - First Joint Venture developments on site (Apr 19) - 500 Homes in Joint Venture pipeline (Mar 20) - Housing Company established – (Dec 18)

Directorate Objective 4: Best use of council resources to deliver better outcomes and value for money							
No	Corporate Plan Link	Action/deliverable	Start date	End date	Accountable Lead Officer	Key Internal /External partners involved	SMART Measure of Success
4.1	6	Defined accountability across the directorate to ensure timely and effective budget management including the delivery of spend to save proposals	Apr 17	Mar 20	Executive Director - Economy Environment & Culture		<ul style="list-style-type: none"> - Expenditure within budget including delivery of savings proposals - £7,893,000 savings delivered
4.2	6	Drive and deliver the directorate modernisation programme via the modernisation board in accordance with corporate policies and procedures	Apr 17	Mar 20	Executive Director - Economy Environment & Culture		<ul style="list-style-type: none"> - Effective implementation of 3 year Integrated Service & Finance Plan evidenced by delivery of savings - £1.478m corporate modernisation and £5.442m directorate modernisation savings delivered
4.3	7	Oversight of excellent customer and client services as per council's Customer Promise	Apr 17	Mar 20	Executive Director - Economy Environment & Culture		<ul style="list-style-type: none"> - Customer satisfaction and ease of access (survey); - increase in number of compliments and reduction in number of complaints received
4.4	6 On timeline	Undertake an expert review of options for future governance of RPM Develop an effective communications plan with internal & external stakeholders and partners in relation to Trust review	Apr 17	Jul 18	Executive Director - Economy Environment & Culture (Arts & Culture Programme Director)	HLF Arts Council England Comms team HR team Property team IT team	<ul style="list-style-type: none"> - review complete end of Sep 18 - Staff and unions fully engaged with review process options shared with staff via communications strategy
4.5	6 On timeline	Make best use of the council's assets (investment strategy) to improve income, achieve capital receipts requirements under the Medium term Financial Strategy	Apr 17	Mar 20	Assistant Director Property & Design		<ul style="list-style-type: none"> - Lead Asset Member Board focusing on oversight and review of asset management policies for rural and urban portfolios - Refresh and Publish new Asset Management Plan 2019-23

Directorate Objective 4: Best use of council resources to deliver better outcomes and value for money							
No	Corporate Plan Link	Action/deliverable	Start date	End date	Accountable Lead Officer	Key Internal /External partners involved	SMART Measure of Success
							<ul style="list-style-type: none"> • Achieve 3 year saving targets, 2017 – 2020 • Achieve capital receipt targets, £2m pa
4.6	6	Drive and deliver the City Transport Modernisation Programme in line with the Programme Plan <ul style="list-style-type: none"> • Parking Service restructure • Street lighting Invest to save • Controlled Parking Zones timetable • Integrated mobility smartcards • Intelligent Transport Systems 	Apr 17	Mar 20	Assistant Director - Transport (Business Development Manager)	DFT, staff, unions, residents, bus companies, local businesses, Investor loan company, LEP	<ul style="list-style-type: none"> - Regular reviews of programme progress at Economy, Environment & Culture modernisation board • Savings delivered 2018/19: £318k 2019/20: £359k
4.7	6	Deliver the City Planning & Development Modernisation Programme phase 2 in line with the Programme plan	Apr 17	Mar 19	Executive Director - Economy Environment & Culture Head of Planning	CFDA BPI PAS	<ul style="list-style-type: none"> - Introduce Public/Consultee Access and updated Officer reports (May 18) - Complete service reshape and workforce development plan (May 18) - Improved customer service, customer survey results 2017/18 (customer satisfaction (75%), ease of access (75%)) • Savings delivered 2018/19: £154k 2019/20: £88k

Directorate Objective 4: Best use of council resources to deliver better outcomes and value for money							
No	Corporate Plan Link	Action/deliverable	Start date	End date	Accountable Lead Officer	Key Internal /External partners involved	SMART Measure of Success
4.8	6 On timeline	Provide support for Property for the council's modernisation agenda	Apr 17	Ongoing	Assistant Director Property & Design	All B&HCC	<ul style="list-style-type: none"> - Property support provided within agreed project timescales and service re-designs - Neighbourhood Transformation Programme - support service delivery model Adult Social Care and Health Integration, GP provision - Workstyles Phase 4 programme Brighton Town Hall business case and options (Jun 18) - Provide property support for Special Educational Needs and Disability (SEND) review - Provide support for Royal Pavilion and Museum Trust
4.9	6 On timeline	Working with Property Orbis partners to progress collaboration and integration	Apr 17	Ongoing	Assistant Director Property & Design	ESCC Surrey CC	<ul style="list-style-type: none"> - Orbis measures are Budgetary alignment (Apr 18) Full integration by (Apr 19) - Set up joint working arrangements and projects with Property colleagues in Orbis - Start engagement and potential collaborative working (Mar 18 - ongoing) <p>KPI's</p> <ul style="list-style-type: none"> • Improved value for money (efficiencies to be agreed) • Improved service and resilience (to be agreed)

Directorate Objective 4: Best use of council resources to deliver better outcomes and value for money							
No	Corporate Plan Link	Action/deliverable	Start date	End date	Accountable Lead Officer	Key Internal /External partners involved	SMART Measure of Success
4.10	6	Scope and implement Workstyles Phase 4 including the community hub programme	Apr 18	Mar 20	Assistant Director Property & Design		- Workstyles Phase 4 programme Brighton Town Hall business case and options (Jun 18)
4.11	6	PLACEHOLDER: Building Access Control Reduce risk to the organisation by implementing improvements to building access.	Apr 18	Mar 20	Assistant Director Property & Design		- tbc

Directorate Objective 5: Develop the quality and impact of City and Council leadership							
No	Corporate Plan Link	Action/deliverable	Start date	End date	Accountable Lead Officer	Key Internal /External partners involved	SMART Measure of Success
5.1	6	Develop the quality and impact of the Directorate's City and Council leadership	Apr 18	Mar 20	Executive Director - Economy Environment & Culture		<ul style="list-style-type: none"> • Reduce Directorate sickness rates • % Improvement in 2019 staff survey index • Measure of success for City-wide: to be determined by each directorate
5.2	8	Identify differences in access or outcomes for service users relating to their legally protected characteristics and create plans to address these	Apr 17	Mar 20	Executive Director - Economy Environment & Culture	Equalities Team	Equalities Impact Assessments are identified and delivered to agreed timetable; budget EIAs are completed and actions implemented to agreed timetable;
5.3	8	Service managers will actively support the corporate aim of diversifying the workforce, recruiting and retaining staff from all the city's communities.	Apr 17	Mar 20	Executive Director - Economy Environment & Culture	Equalities Team	Actions taken to increase diversity (job fairs, positive actions statements etc), Numbers of people recruited and percentage of those who are BME and disabled at application, interview and appointment stages as monitored by HR, Percentage of managers who recruit who have been trained
5.4	6	Ensure compliance within the directorate with the General Data Protection Regulation and the Data Protection Act 2018	Apr 18	Mar 20	Executive Director - Economy Environment & Culture		<p>All data breaches reported to Information Security within 24 hours</p> <p>All Internal Audits relating to data protection compliance in the service have judgements of at least 'Reasonable Assurance'.</p> <p>All business or system changes have answered the Data Privacy Impact Assessment triaging questions and completed an assessment if required</p> <p>All privacy notices reviewed and updated by June 2018</p>

Directorate Objective 5: Develop the quality and impact of City and Council leadership							
No	Corporate Plan Link	Action/deliverable	Start date	End date	Accountable Lead Officer	Key Internal /External partners involved	SMART Measure of Success
							Information asset register completed by (determined by directorate) and then reviewed quarterly

Budget April 2018 – March 2020				
	Functional Area	Budget 2018/19 £'000	Budget 2019/20 £'000	Savings over 2-year period £'000
1	City Development and Regen	2,578	2,469	(354)
2	City Environmental Management Services	27,950	27,793	(947)
3	Transport	(9,082)	(9,852)	(1,534)
4	Property and Design	990	615	(598)
5	Royal Pavilion & Museums	3,329	3,281	(202)
6	Tourism and Venues	930	933	0
	Total	26,695	25,239	(3,635)

Risk register as at March 2018						
Risk code	Corporate/ Directorate Plan Link	Risk title	Strategic or Directorate	Risk owner	Initial risk score	Revised risk score
EEC DR 01	Directorate Objective: 4	Digital capability not in place to meet customer expectations (Directorate plan 4.7 and 4.8)	Directorate	Executive Director - Economy Environment & Culture (EEC)	Red L5 x I4	Red L4 x I4
EEC DR 03	Directorate Objective: 4	Directorate income and budget targets are not met (Directorate Plan 4.1 and 4.5)	Directorate	Executive Director - EEC	Red L5 x I4	Amber L3 x I4
EEC DR 05	Directorate Objective :1	Loss in resilience of the city's transport infrastructure (Directorate Plan 2.1)	Directorate	Assistant Director – City Transport	Red L4 x I4	Amber L3 x I4
EEC DR 07	Directorate Objective: 2	Major regeneration & infrastructure projects are not strategically co-ordinated (Directorate Plan 2.1)	Directorate	Assistant Director – City Development & Regeneration	Amber L3 x I4	Amber L3 x I3
EEC DR 12	Directorate Objective: 2	Failing to make a convincing case for investment in city region (Directorate Plan 2.3 and 2.4)	Directorate	Assistant Director – City Development & Regeneration	Amber L4 x I3	Amber L4 x I3
SR23	Corporate Plan Priority 1	Unable to develop an effective Investment Strategy for the Seafront	Strategic	Executive Director - EEC	Red L5 x I4	Amber L3 x I3