

Directorate Plan 2020/24

| | | | |
|--|--|----------------------|----------------------|
| Directorate: | Housing, Neighbourhoods and Communities | | |
| Responsible Officer: | Pinaki Ghoshal | Last Updated: | 30 April 2020 |
| Signed off by: | Chief Executive | Date: | 30 April 2020 |
| Please note that this plan was developed before the Covid-19 outbreak and will be reviewed during the year 2020/21. | | | |

Corporate Plan 2020/23 Outcomes and Actions:

| Outcome | Key Area of Action | Outcome | Key Area of Action |
|--------------------------------|---|-------------------------------------|--|
| 1. City to call home | 1.1 Reduce homelessness and rough sleeping | 4. Growing and learning City | 4.1 Support high quality early years provision |
| | 1.2 Provide genuinely affordable homes | | 4.2 Ensure that schools continue to improve and all children do well |
| | 1.3 Improve private rented housing | | 4.3 Ensure that no child or family is left behind |
| | 1.4 Improve council housing | | 4.4 Deliver high quality youth services |
| | 1.5 Make better use of existing housing capacity | | 4.5 Promote lifelong learning and transition into adulthood |
| 2. City working for all | 2.1 Build community wealth | 5. Sustainable City | 5.1 Become a carbon neutral city by 2030 |
| | 2.2 Transition to a sustainable economy | | 5.2 Create and improve public open spaces |
| | 2.3 Support local businesses and charities | | 5.3 Reduce, re-use and recycle |
| | 2.4 Enhance skills and provide housing for the city's workers | | 5.4 Develop an active and sustainable travel network |
| | 2.5 Develop our visitor economy | | 5.5 Promote and protect biodiversity |
| 3. Stronger city | 3.1 Tackle crime and antisocial behaviour | 6. Healthy and caring City | 6.1 Increase healthy life expectancy and reduce health inequalities |
| | 3.2 Increase participation in civic and community life | | 6.2 Support people to live independently |
| | 3.3 Address the causes of poverty and its impact on our communities | | 6.3 Support people in ageing well |
| | 3.4 Improve access for disabled people | | 6.4 Support carers |
| | 3.5 Remain a proud City of Sanctuary | | 6.5 Ensure that health and care services meet the needs of all |
| 7. Council Attributes | 7.1 Measuring our progress | 7.5 Customer promise | |
| | 7.2 Well run council | 7.6 Our Workforce | |
| | 7.3 Fair & inclusive council | 7.7 Working in partnership | |
| | 7.4 Modernising council | | |

| Directorate objectives for April 2020 to March 2024 | |
|---|--|
| Mission: Working with you to strengthen individual and community wellbeing | |
| 1 | Working collaboratively to achieve the best outcomes for the city |
| 2 | Improve community well-being and resilience |
| 3 | Ensuring Brighton & Hove is a city to call home |
| 4 | Develop and engage with staff to deliver good quality services and change within the directorate and across council services |

Directorate vision and direction of travel for 2020/24

Working with others to support individuals and communities to flourish, have a sense of connectedness to each other and the city, and live fulfilling lives free from discrimination and harm.

To achieve this, we will:

- Provide oversight and development of excellent customer and client services as per the Council's Customer Promise
- Increase the number of homes delivered through Council and City housing programmes
- Work with partners both within the Council and externally to tackle homelessness and rough sleeping in the city
- Develop an in-house responsive repairs service for council homes
- Ensure we are doing everything possible to support the Council's ambitious target to be carbon neutral
- Develop and launch the partnership community safety strategy for the period 2020-23
- Empower people from different communities and backgrounds to come together, live well and thrive, supported by our city-wide work on fairness, inclusion and engagement
- Maintain an excellent library service for our communities
- Ensure the voice of tenants, leaseholders and the wider community is at the heart of everything we do

Key Directorate deliverables

| Directorate Objective 1: Working collaboratively to achieve the best outcomes for the city | | | | | | | |
|--|---------------------|--|------------|------------|---|--|---|
| No | Corporate Plan Link | Action/deliverable | Start date | End date | Accountable Lead Officer | Key Internal /External partners involved | SMART Measure of Success |
| 1.1 | CP 2.1.9 | 'Build Brighton and Hove's reputation as a giving city' | April 2020 | March 2021 | Head of Communities, Equality and Third Sector (CETS) | Crowdfunder | <ul style="list-style-type: none"> - Launch of Brighton & Hove Crowdfunding platform (Mar 21) - 10 successful crowding projects match funded by the city council (Mar 21) - Amount of funding levered in by the projects to be confirmed |
| 1.2 | CP 3.2.5 | 'Invest in a civic leadership programme for underrepresented groups' | April 2020 | March 2021 | Head of CETS | SGL, BME residents and CVS groups Liaison with head of HR | Leadership Programme up and running |

Directorate Objective 1: Working collaboratively to achieve the best outcomes for the city

| No | Corporate Plan Link | Action/deliverable | Start date | End date | Accountable Lead Officer | Key Internal /External partners involved | SMART Measure of Success |
|-----|---------------------|--|------------|------------|--------------------------|--|---|
| 1.3 | CP 3.1.6 | 'Support activities that bring people and communities together to promote mutual understanding, including awareness raising in schools' and through the facilitation of the One Voice Partnership and its associated programme | April 2020 | March 2024 | Head of CETS | Members of the One Voice Partnership including: BME, Faith, LGBT communities and groups supporting disable people; statutory and third sector organisations. Families Children & Learning directorate | <ul style="list-style-type: none"> - Community Engagement Plan created by June 2020; - Implemented over 2020-21 financial year. |
| 1.5 | CP 3.2.1 | 'Work alongside communities on what matters to them' | April 2020 | March 2024 | Head of CETS | CVS groups, council services, public services | <ul style="list-style-type: none"> - Introduction of new community engagement approaches - Increase in number and diversity of residents engaging with the council - One collaborative project per year between community of identity and council service - Commission of community engagement with communities of identity through the council's Third Sector Commission |

Directorate Objective 1: Working collaboratively to achieve the best outcomes for the city

| No | Corporate Plan Link | Action/deliverable | Start date | End date | Accountable Lead Officer | Key Internal /External partners involved | SMART Measure of Success |
|-----|---------------------|---|------------|------------|------------------------------|--|--|
| 1.6 | CP 1.4.4 | 'Work to increase community involvement in Housing and meet the Tenant Involvement and Empowerment Standard by using participatory budgeting to decide improvements on estates' | April 2020 | March 2024 | Community Engagement Manager | Residents and tenants, community engagement team, housing services, ward councillors | Participatory budgeting process introduced for estate improvement projects |
| 1.7 | CP 3.2.2 | 'Increase participation by using neighbourhood action plans and ward budgets as building blocks for engagement' | April 2020 | March 2024 | Community Engagement manager | Residents, Community and voluntary sector groups, public sector partners, private businesses, health organisations | Number of neighbourhood action plans produced Patcham, St.Peters and North Laine |
| 1.8 | CP 3.2.3 | 'Preserve and develop the civic spaces that are vital to communities to ensure that people have a space to meet in and where they can get online, preventing digital exclusion' | April 2020 | March 2024 | Head of Libraries | Community buildings network, community associations, community development partners Library Service, Communities and Equalities Team, Orbis | No. of community locations engaged including libraries |

Directorate Objective 1: Working collaboratively to achieve the best outcomes for the city

| No | Corporate Plan Link | Action/deliverable | Start date | End date | Accountable Lead Officer | Key Internal /External partners involved | SMART Measure of Success |
|------|---------------------|--|------------|------------|--------------------------|---|--|
| 1.9 | CP 3.2.6 | 'Continue to invest in a strong and independent voluntary and community sector' through awards of three-year grant through the Third Sector Commission and the Communities Fund' | April 2020 | March 2024 | Head of CETS | Community and voluntary sector groups | Measures to be confirmed following signing of grant agreements Likely to be: - Number of beneficiaries supported - No. of sessions of activity Value of additional funding levered in - 100 community and voluntary groups supported annually |
| 1.10 | CP 3.2.7 | 'Promote a city equalities standard together with our partners to promote fair employment practice to tackle the under representation of people from BME communities and disabled people' | April 2020 | March 2021 | Equalities Manager | BME community and voluntary sector groups, public and private sector businesses | - Launch of quality mark at BME employment fair - 10 businesses signed up the quality mark |
| 1.11 | CP 3.2.8 | 'Support community activities and festivals focussed on sports, arts and science, bringing people together for the benefit of their neighbourhood and the city through grant awards to CVS groups' | April 2020 | March 2024 | Communities Fund manager | Community and voluntary sector groups Library service EEC directorate | - 100 Community and voluntary sector groups supported annually - Number of community-led activities and festivals supported by the library service |

Directorate Objective 1: Working collaboratively to achieve the best outcomes for the city

| No | Corporate Plan Link | Action/deliverable | Start date | End date | Accountable Lead Officer | Key Internal /External partners involved | SMART Measure of Success |
|------|----------------------|---|------------|------------|-----------------------------|---|---|
| 1.12 | CP 3.4.2 | 'Support disabled people into work, tackle discrimination and disability hate crime and improve access to learning and leisure activities' | April 2020 | March 2024 | Head of CETS | CVS disability organisations FCL and EEC directorates | <ul style="list-style-type: none"> - Introduction of Police Liaison officers for Deaf scheme by Sussex Police - Increase in reporting of disability hate incidents and crimes |
| 1.13 | CP 3.5.1 | 'Continue to play our part in the international refugee crisis and promote our status as a proud city of Sanctuary' through driving delivery of the recommendations of the international migrant needs assessment, participation in the global refugee programme and continuing to be an asylum seeker dispersal area | April 2020 | March 2024 | Refugee and Migrant Manager | CVS, public services, residents, private landlords and businesses, FCL, HASC, FR. HNC, Migrant Help, Clearsprings Libraries | <ul style="list-style-type: none"> - Delivery of 80% of the IMNA recommendations - No. of households to be resettled in 20/21 tbc with the Administration. 2 agreed for the immediate future. - Full occupancy of 29 bedspaces - Delivery of Library of Sanctuary commitments |
| 1.14 | CP 7.3.3 CP 7.3.1 | 'Take a leading role in increasing equality and inclusion in the council and across the city' and 'challenge inequality in the city and within the council' | April 2020 | March 2024 | Head of CETS | CVS, public services, residents, private landlords and businesses, other council departments, universities, COMPAS, partner cities, F&R | <ul style="list-style-type: none"> - % Residents who feel strongly that they belong to their immediate neighbourhood (KPI) - % Residents agree that their local area is a place where people from different backgrounds get on well together (Overall) |

Directorate Objective 1: Working collaboratively to achieve the best outcomes for the city

| No | Corporate Plan Link | Action/deliverable | Start date | End date | Accountable Lead Officer | Key Internal /External partners involved | SMART Measure of Success |
|------|---------------------|--|------------|------------|--|--|---|
| 1.15 | CP 3.2 | Support the city's Equality and Inclusion Partnership to reduce inequality and foster community resilience and activity | April 2020 | March 2024 | Head of CETS | CVS, public services, private businesses, other council departments, universities | - Three priorities set and delivered per year |
| 1.16 | CP 3.2 | Develop and deliver the libraries plan 2020-2024 | April 2020 | March 2024 | Head of Libraries and Information Services | Library users Community and voluntary sector Library partners Schools, colleges and universities Private sector partners via PFI and BIPC Other council departments Other public service providers | - Public Consultation completed by June 20 - Plan agreed at Full Council by Oct 20 - Deliver the actions set out in the plan to timeframes specified. |
| 1.17 | CP 3.2 | Work alongside communities on what matters to them through engaging with targeted user groups and develop action plans to improve their libraries experience | April 2020 | March 2024 | Head of Libraries and Information Services | Library users, Community and voluntary sector, Library partners, Other public service providers | - Achieve action plan targets annually - Achieve customer satisfaction for targeted groups within 5% of overall library users score |

Directorate Objective 1: Working collaboratively to achieve the best outcomes for the city

| No | Corporate Plan Link | Action/deliverable | Start date | End date | Accountable Lead Officer | Key Internal /External partners involved | SMART Measure of Success |
|------|---------------------|---|------------|------------|--|--|---|
| 1.18 | CP 2.3.1 | 'Support local businesses, especially small and medium sized ones', through the development of the new Business and Intellectual Property Centre in Jubilee Library | May 2020 | March 2024 | Head of Libraries and Information Services | Economic Development Team; British Library; local expert partners | <ul style="list-style-type: none"> - New BIPC opened by May 2020 - BIPC supports xx number of businesses or sole traders each year. |
| 1.19 | CP 4.5 | Contribute to a growing and learning city through Libraries services to children, young people and adults of all ages | April 2020 | March 2024 | Head of Libraries and Information Services | <ul style="list-style-type: none"> Children's centres Early years providers Schools Colleges Universities Community and adult learning providers | <ul style="list-style-type: none"> - Number of children under 5 engaged - Number of school-aged children engaged - Number of adult and community learning activities supported |

Directorate Objective 2: Improve community wellbeing and resilience

| No | Corporate Plan Link | Action/deliverable | Start date | End date | Accountable Lead Officer | Key Internal /External partners involved | SMART Measure of Success |
|-----|-----------------------|---|------------|----------|---------------------------|--|--|
| 2.1 | CP 7.1 | Protecting public health and maintain a fair and safe trading environment for residents, business and visitors in the city through enforcement, inspection and education and continuous service improvement | Apr 20 | Mar 24 | Head of Safer Communities | All local business premises owners | <ul style="list-style-type: none"> - 98% of food safety inspection programme (rolling figure) - 95% of food businesses deemed 'broadly compliant' ie 3 or more on Food Hygiene Rating Scheme (FHRS) (rolling figure) - Review statement of licensing policy by Mar 21 |
| 2.2 | CP 1.1.10 CP 1.2.5 | Refresh the CVS grant scheme including 'supporting voluntary organisations and businesses to set up enterprises involving homeless people' and to 'look at creating an ethical loan scheme where the council matches community investors' | Apr 21 | Mar 24 | Head of CETS | CVS | <ul style="list-style-type: none"> Grant scheme agreed Funding allocated to these actions |

Directorate Objective 2: Improve community wellbeing and resilience

| No | Corporate Plan Link | Action/deliverable | Start date | End date | Accountable Lead Officer | Key Internal /External partners involved | SMART Measure of Success |
|-----|---------------------|--|------------|----------|---------------------------|--|---|
| 2.3 | CP 3.1.1 | Work with partners to maintain an efficient and effective working structure for the Community Safety Partnership, agreeing priorities for the city, reinforcing accountability and managing performance in order to 'deliver a new three-year community safety strategy which will address crime and disorder in the city, including tackling antisocial behaviour, violence against women and girls, hate crime and preventing exploitation, extremism and terrorism' | Apr 2020 | Mar 2023 | Head of Safer Communities | ASC, FCL, Housing, Police, PCC, CSP members, Youth Offending Team (YOT), Voluntary and Community Sector Organisations (specialist and infrastructure) The Portal as current commissioned service | <ul style="list-style-type: none"> - % of respondents very or fairly satisfied with the way their anti-social behaviour or hate incident complaint was handled (DMT KPI) - % of residents feeling safe after dark in local areas (Corporate KPI) - 95% of actions in the Community Safety Strategy are completed by the partnership by the end of the plan in March 2020 - DSV and VAWG strategy in place by Dec 2020 - CS Strategy to TECC ctte for approval April 2020 - CS Strategy signed off by Full council June 2020 |
| 2.4 | CP 3.1.2 | Liaise with the Community Safety Partners in order to seek to 'establish funding to enhance neighbourhood services and community policing to tackle crime and antisocial behaviour' | Apr 2020 | Mar 2024 | Head of Safer Communities | Office of the PCC | <ul style="list-style-type: none"> - Funding identified and successfully bid for - A Victim Response Unit established |

Directorate Objective 2: Improve community wellbeing and resilience

| No | Corporate Plan Link | Action/deliverable | Start date | End date | Accountable Lead Officer | Key Internal /External partners involved | SMART Measure of Success |
|-----|---------------------|--|------------|----------|--|---|---|
| 2.5 | CP 3.1.3 | 'Recommission an independent, LGBTQ inclusive, service for survivors of sexual or domestic violence.' | Apr 2020 | Oct 2020 | Joint Strategic Commissioner - Domestic, Sexual Violence & Abuse and Violence against Women & Girls (VAWG) | | <ul style="list-style-type: none"> - Complete Equality impact assessment to ensure new service specifications reflect the needs of the community- March 2020 - Commission service providers for Domestic Abuse Specialist Support; Rape and Sexual Violence Specialist Support; Stalking and Harassment Specialist Support, and Refuge Provision – award June 2020, new service to go live 1st October 2020 - Domestic Violence/Sexual Violence KPIs |
| 2.6 | CP 3.1.5 | 'Identify and tackle the causes of hate crime and anti-social behaviour' through the new Community Safety Strategy | Apr 2020 | Mar 2023 | Head of Safer Communities | Police, Community Safety, Partnership Youth Offending Team (YOT), Racial Harassment forum, LGBTQ Community Safety Forum | <ul style="list-style-type: none"> - % of respondents very or fairly satisfied with the way their anti-social behaviour or hate incident complaint was handled (DMT KPI) - % of residents feeling safe after dark in local areas (Corporate KPI) |
| 2.7 | CP 3.1.7 | 'Invest in an independent support service for people who have experienced racial and religiously motivated hate crime' | 2023 | 2024 | Head of CETS | | Starting 2023 |

Directorate Objective 2: Improve community wellbeing and resilience

| No | Corporate Plan Link | Action/deliverable | Start date | End date | Accountable Lead Officer | Key Internal /External partners involved | SMART Measure of Success |
|-----|--------------------------------------|--|------------|----------|--|---|---|
| 2.8 | CP 6.1 CP 6.2 CP 6.3 CP 6.4 | Provide information and signposting, self-management support, and offer creative and social activities that engage and connect individuals and communities, to combat loneliness, improve wellbeing, promote healthy living, and reduce health, social and economic inequalities | 2020 | 2024 | Head of Libraries and Information Services | HASC Community and voluntary sector NHS Other public service providers | <ul style="list-style-type: none"> - Number of people participating in health and wellbeing activities - Number of people signposted to relevant services - Number of Reading Well, Books on Prescription issued - Number of people receiving Home Delivery Services - Number of residential homes receiving home delivery service - Number of activities to support carers |

Directorate Objective 3: Ensuring Brighton & Hove is a city to call home

| No | Corporate Plan Link | Action/deliverable | Start date | End date | Accountable Lead Officer | Key Internal /External partners involved | SMART Measure of Success |
|-----|---|--|------------|----------|--|--|---|
| 3.1 | HWP 1.1 HWP 1.5 CP 1.2.7 CP 1.2.6 CP 1.2.12 CP 1.2.1 CP 1.2.2 | 'Buy and build homes to meet a range of housing needs including providing a minimum of 800 additional council houses' including 'considering the council becoming a developer', 'borrowing to buy land for affordable housing', 'buying back homes lost through Right to Buy, or replacing lost council properties with alternates at affordable rents' and 'by buying off plan from developers at a discount' | Apr 20 | Mar 24 | Head of Income Involvement & Improvement (Housing) | EEC | - No. of new dwelling starts |
| 3.2 | HWP 1.2 CP 1.2.10 | 'Develop 700 other new homes that are as affordable as possible' | Apr 20 | Mar 24 | Head of Income Involvement & Improvement (Housing) | EEC | - No. of dwelling units completed (with interim targets or average of 175 per year) - No. of new dwelling starts |
| 3.3 | HWP 1.3 CP 1.2.8 CP 1.2.9 | Review the rent policy to 'ensure that there are more council homes at living and social rents' and 'fund more truly affordable living and social rents through commercial income' | Apr 20 | Mar 21 | Head of Income Involvement & Improvement (Housing) | | Rent policy is reviewed |

Directorate Objective 3: Ensuring Brighton & Hove is a city to call home

| No | Corporate Plan Link | Action/deliverable | Start date | End date | Accountable Lead Officer | Key Internal /External partners involved | SMART Measure of Success |
|-----|---------------------------------|--|------------|----------|--|--|--|
| 3.4 | 1.4 HWP CP 1.2.13 | 'Support innovative developments including small site and hidden homes and mixed property size developments' through development of the existing Hidden Homes strategy | Apr 20 | Mar 24 | Head of Income Involvement & Improvement (Housing) | EEC | <ul style="list-style-type: none"> - No. of hidden homes dwelling units delivered - No. of new dwelling starts |
| 3.5 | HWP 1.6 CP 1.2.11 | Use public land for community-led housing at a price to maximise social values, identifying ten sites and working with the community to develop them | Apr 20 | Mar 24 | Head of Income Involvement & Improvement (Housing) | EEC | <ul style="list-style-type: none"> - No. of sites identified (identify 10 by x date to allow time for development to be completed by Mar 24) - No. of new dwellings completed on sites - No. of new dwelling starts |
| 3.6 | HWP 2.1 CP 1.3.1 CP 1.3.5 | Review & resubmit 'selective licensing scheme proposal to improve the management and standards of private rented sector properties in the City, includes fire safety improvements, to drive up quality in more of the city's private rented homes.' And 'support the expansion of good landlord schemes to encourage landlords to offer homes at lower rents for those on benefits and low income' | Apr 20 | Mar 24 | Head of Housing Needs | Private landlords | <ul style="list-style-type: none"> - Proposal submitted - Improvement in % of licensed HMOs meeting conditions after 12 months of licence issue - No PRS households let through good landlord schemes |

Directorate Objective 3: Ensuring Brighton & Hove is a city to call home

| No | Corporate Plan Link | Action/deliverable | Start date | End date | Accountable Lead Officer | Key Internal /External partners involved | SMART Measure of Success |
|-----|---------------------------------|---|------------|----------|--------------------------|--|---|
| 3.7 | HWP 2.3 CP 1.3.6 CP 1.3.9 | 'Stop landlords refusing to let to people on benefits and low incomes' and develop/commission an information/advice hub for private renters and 'set up a tenants' forum for private renters' | Apr 21 | Mar 24 | Head of Housing Needs | Private landlords | Measures to be identified once a proposal has been agreed |
| 3.8 | HWP 2.4 CP 1.3.4 | 'Set up a council-run, not for profit lettings agency' | Apr 21 | Mar 24 | Head of Housing Needs | Landlords and tenants | Report going to the relevant committee with business case |
| 3.9 | HWP 2.5 CP 1.3.2 CP 1.3.3 | 'Tackle hazardous housing conditions by increasing capacity for hazard inspection and identifying properties for inspection' and 'creating a private rented sector team to enforce housing and energy efficiency standards' | Apr 20 | Mar 24 | Head of Housing Needs | Landlords | - % of PRS households inspected for hazards, of those identified as needing inspection? |

Directorate Objective 3: Ensuring Brighton & Hove is a city to call home

| No | Corporate Plan Link | Action/deliverable | Start date | End date | Accountable Lead Officer | Key Internal /External partners involved | SMART Measure of Success |
|------|---|--|------------|----------|------------------------------|--|---|
| 3.10 | HWP 3.1 HWP 3.2 HWP 3.6 CP 1.1.3 | 'Involve homeless people in a review of the support offered to them.' Implement the new Homelessness and Rough Sleeping strategy including 'aligning a Bill of Rights for homeless people' and continuously review core housing options/ homelessness services to achieve agile service delivery, including earlier interventions to prevent homelessness and rough sleeping in the city | Apr 20 | Mar 24 | Head of Housing Needs | HASC CVS sector | <ul style="list-style-type: none"> - % reduction in number of homeless households in TA - % reduction in number of homelessness applications - % reduction in number of rough sleepers |
| 3.11 | HWP 3.5 CP 1.1.5 | Develop a strategy for the provision of council run temporary accommodation including Seaside Homes, and to 'replace privately run temporary and emergency accommodation with council owned properties' | Apr 20 | Mar 24 | Head of Housing Needs | | <ul style="list-style-type: none"> - Increase in no of new council owned TA units - Numerical or percentage reduction in homeless households living in privately run temporary and emergency accommodation - % increase in percentage of accepted homeless households who live in council owned TA |
| 3.12 | Not in HWP CP 1.1.6 | 'Negotiate a new agreement with the local charity Seaside Homes to develop better ways of supporting homeless people' | Apr 21 | Mar 24 | Assistant Director (Housing) | F&R, Legal, Seaside Homes | - Steps towards having a new agreement in place |

Directorate Objective 3: Ensuring Brighton & Hove is a city to call home

| No | Corporate Plan Link | Action/deliverable | Start date | End date | Accountable Lead Officer | Key Internal /External partners involved | SMART Measure of Success |
|------|----------------------|--|------------|----------|---|--|--|
| 3.13 | HWP 4.1 CP 5.1.13 | Achieving carbon reductions and sustainability in housing including address fuel poverty and 'set ambitious fuel poverty reduction targets' | Apr 20 | Mar 24 | Head of Service (Housing Repairs & Improvement) | EEC | - % reduction in proportion of citywide households (all tenures) experiencing fuel poverty using "low income, high cost" methodology – sourced from govt. stats as is done now |
| 3.14 | HWP 4.2 CP 5.1.7 | Investigate and report the possibility of bulk buying PV panels and other energy saving resources, and 'treble spending on solar panels and fuel efficiency measures for council homes' | Apr 20 | Mar 24 | Head of Service (Housing Repairs & Improvement) | EEC | - Report to cttee June 2020 with recommendations agreed there implemented |
| 3.15 | HWP 5.1 CP 1.4.1 | Work with tenants to develop and 'introduce a decent environment standard for council estates to go with the decent homes standard' | Apr 20 | Mar 24 | Tenancy Services Operations Manager | EEC | - Standard published - Potential HouseMark/STAR question: - How satisfied or dissatisfied are you with your neighbourhood as a place to live? |
| 3.16 | HWP 5.2 CP 1.4.2 | Develop a fire safety programme in conjunction with tenants and residents and 'take forward fire safety improvements in council owned properties across the city and involve residents in improving fire safety' | Apr 20 | Mar 24 | Head of Service (Housing Repairs & Improvement) | Health & Safety Team ESFRS | - % of high rise blocks risk assessed annually - Potential (new) HouseMark/STAR question: Thinking specifically about the building you live in, how satisfied or dissatisfied are you that [your social housing provider] provides a home that is safe and secure? |

Directorate Objective 3: Ensuring Brighton & Hove is a city to call home

| No | Corporate Plan Link | Action/deliverable | Start date | End date | Accountable Lead Officer | Key Internal /External partners involved | SMART Measure of Success |
|------|--|--|------------|----------|--|--|---|
| 3.17 | HWP 5.3 CP 1.4 | Review and develop a new tenant and community involvement policy/strategy for housing, ensuring we learn from the lived experience of our clients | Apr 20 | Mar 24 | Tenancy Services Operations Manager | Council house tenants | <ul style="list-style-type: none"> - Potential HouseMark questions: How satisfied or dissatisfied are you that [your social housing provider] listens to residents' views and acts on them? - How satisfied or dissatisfied are you that [your social housing provider] gives you the opportunity to make your views known? |
| 3.18 | HWP 5.4 CP 1.4.3 | 'Work to prevent illegal subletting and fraudulent Right to Buy applications' | Apr 20 | Mar 24 | Tenancy Services Operations Manager | Legal, Finance, Comms | <ul style="list-style-type: none"> - No of properties returned to stock following fraud investigations - Run a campaign by xx |
| 3.19 | HWP 5.5 CP 1.2.15 CP 1.1.16 CP 1.2.17 | 'Increase earlier involvement with leaseholders before undertaking major works to council owned properties', 'ensuring that leaseholders' voices are heard, and financial support is offered where necessary' and 'reduce the interest rate charged when providing a loan for residential leaseholders.' | Apr 20 | Mar 24 | Head of Service (Housing Repairs & Improvement) | Leaseholder Action Group, Legal, Finance | Improvement in results between 2020 leaseholder survey and a later one. |
| 3.20 | HWP 6.1 CP 1.2.18 | Work with Community Land Trust to develop and 'expand self-build opportunities' | Apr 20 | Mar 24 | Head of Income Involvement & Improvement (Housing) | Community Land Trust | Agreement in place |

Directorate Objective 3: Ensuring Brighton & Hove is a city to call home

| No | Corporate Plan Link | Action/deliverable | Start date | End date | Accountable Lead Officer | Key Internal /External partners involved | SMART Measure of Success |
|------|----------------------------------|---|------------|----------|--|--|---|
| 3.21 | HWP 6.2 CP 1.2.19 CP 2.4.4 | 'Work with Homes for Brighton & Hove and registered providers in the city to develop and provide 500 shared ownership properties' for essential workers who live and work in the city and "build more affordable and key worker housing to help retention and recruitment of staff in public service' | Apr 20 | Mar 24 | Head of Income Involvement & Improvement (Housing) | EEC Homes for Brighton and Hove | - No. of dwelling units completed (with interim targets or average of 125 per year) - No. of dwelling starts |
| 3.22 | HWP 7.1 CP 1.5.5 CP 1.5.1 | Review our empty homes policy to ensure '650 empty homes are brought back into use' and 'target unoccupied and underused properties including using compulsory purchase orders to bring them back into use' | Apr 20 | Mar 24 | Head of Income Involvement & Improvement (Housing) | Legal, Revs & Bens | - No. of dwelling units brought back into use [or demolished] (with interim targets or average of 162.5 per year) - No. of dwelling starts |
| 3.23 | HWP 7.2 CP 1.5.2 | Develop a policy to incentivise households to relinquish council tenancies as an alternative to right to buy and 'provide grants for households relinquishing council tenancies' | Apr 21 | Mar 24 | Head of Income Involvement & Improvement (Housing) | Legal | - Numerical or percentage reduction in RTB applications and/or sales - Agreement at committee |

Directorate Objective 3: Ensuring Brighton & Hove is a city to call home

| No | Corporate Plan Link | Action/deliverable | Start date | End date | Accountable Lead Officer | Key Internal /External partners involved | SMART Measure of Success |
|------|--|---|------------|----------|--|--|---|
| 3.24 | HWP 7.3 CP 1.5.3 | 'Develop and promote the Rent a Room Scheme (supporting a lodger scheme) to maximise use of spare rooms in under occupied properties' | Apr 21 | Mar 24 | Head of Income Involvement & Improvement (Housing) | | No. of households taking part in scheme and/or no. of previously empty rooms now occupied and/or people now housed |
| 3.25 | HWP 8.2 CP 3.3 CP 1.3.8 CP 1.1.12 | Monitor and respond to changes to welfare reforms and specifically Universal Credit and the benefit cap including reviewing the arrears policy to ensure all action is taken at the earliest stage, support given, and eviction is used as a last resort, 'protecting anyone at risk of eviction because of arrears' resulting from service charges, bedroom tax or universal credit shortfalls | Apr 20 | Mar 24 | Head of Income Involvement & Improvement (Housing) | | <ul style="list-style-type: none"> - Reduction in average arrears of UC households and/or keep within certain amount - Increase % of UC households in arrears who are in reception of APA - Reduction in % of tenants on UC or BCAP in arrears - Minimise evictions of council tenants (eg keep within 25% of HouseMark landlords with lowest eviction rates) |
| 3.26 | HWP 8.3 CP 1.1.13 | Develop an arrears policy for temporary accommodation, which gives tenants the same level of support and assistance as those in permanent accommodation, 'protecting tenants from service charge arrears evictions by introducing and enforcing new licences' | Apr 21 | Mar 24 | Head of Housing Needs | | <ul style="list-style-type: none"> - Reduction in average arrears of TA households and/or keep within certain amount - Reduction in % of TA households in arrears |

Directorate Objective 3: Ensuring Brighton & Hove is a city to call home

| No | Corporate Plan Link | Action/deliverable | Start date | End date | Accountable Lead Officer | Key Internal /External partners involved | SMART Measure of Success |
|------|------------------------------|---|------------|----------|---|--|--|
| 3.27 | HWP 8.1 CP 1.24 CP 1.4 | Ensure the new repairs and maintenance service meets the needs of tenants and leaseholders so that 'over time we aim to reduce costs by directly employing staff and building stable teams to work on council projects' (Corporate Modernisation Programme) | Apr 20 | Mar 24 | Senior Programme Manager (Housing) | Tenants and leaseholders | - % of appointments kept, % of repairs completed at first visit, average time to complete repairs, corporate call centre KPIs |
| 3.28 | Not in HWP CP 7.2 | Deliver and implement a new Housing management IT system (Directorate Modernisation Programme) | Apr 20 | Apr 21 | Housing System Implementation Programme Manager | | <ul style="list-style-type: none"> - Core System live by Dec 2020 - Project completed within 10% tolerance of budget - Contract finalised and sign off May 19 - 100% staff trained prior to 'go live' (currently December 2020) - All current users of the current online system transferred successfully to the new system from 'go live' - Within 6 months of 'go live' increase the customer user base by 50% - Operational efficiencies improved by 5% on average across services within the first year of 'go live' – including through digitisation |
| 3.29 | CP 4.5.1 | Strengthen the links between students and residents (link to housing strategy) | Apr 20 | Mar 24 | Assistant Director of Housing | EEC | Refresh the student housing strategy as part of the wider strategy |

Directorate Objective 4: Develop and engage with staff to deliver good quality services and change within the directorate and across council services

| No | Corporate Plan Link | Action/deliverable | Start date | End date | Accountable Lead Officer | Key Internal /External partners involved | SMART Measure of Success |
|-----|---------------------|--|------------|----------|--------------------------|--|--|
| 4.1 | CP 7.1 | Develop the quality and impact of the Directorate's City and Council management and leadership | Apr 20 | Mar 24 | Executive Director - HNC | | <ul style="list-style-type: none"> - Reduce Directorate sickness rates and improved return to work interview rates - % Improvement in staff survey index - Results of Health & safety audits |
| 4.2 | CP 7.2 | Directorates to work proactively to understand, engage with and respond effectively to the city's diverse communities and its changing demographic | Apr 20 | Mar 24 | Head of CETS | | Service level actions are completed to timetable and monitored through the relevant DEDG and CEDG |
| 4.3 | CP 7.2 | Directorate to actively support the corporate aim of diversifying the workforce at all levels, recruiting and retaining staff from all the city's communities. | Apr 20 | Mar 24 | Executive Director – HNC | Equalities Team | <ul style="list-style-type: none"> - Workforce profiles across all grades and contract types in line with corporate targets, - Service level actions are completed to timetable and monitored through the relevant DEDG and CEDG - Numbers of people recruited and percentage of those who are BME or disabled at application, interview and appointment stages as monitored by HR, - Number and percentage of leavers who are BME or disabled, - % of managers who recruit who have been trained - % improvement in positive responses to 2021 staff survey questions relating to fair and inclusive index |

Directorate Objective 4: Develop and engage with staff to deliver good quality services and change within the directorate and across council services

| No | Corporate Plan Link | Action/deliverable | Start date | End date | Accountable Lead Officer | Key Internal /External partners involved | SMART Measure of Success |
|-----|---------------------|--|------------|----------|--------------------------|--|---|
| 4.4 | CP 7.1 | Defined accountability across the directorate to ensure timely and effective budget management including the delivery of spend to save proposals | Apr 20 | Mar 24 | Executive Director – HNC | | <ul style="list-style-type: none"> - Expenditure within agreed tolerance of demand-led/income dependent budget - Delivery of savings proposals - Summary of RAG ratings of corporate and directorate modernisation projects/programmes linked to the directorate |
| 4.5 | CP 7.1 | Directorate delivery of excellent customer services as per council's Customer Experience Strategy | Apr 20 | Mar 24 | Executive Director – HNC | | <ul style="list-style-type: none"> - Customer satisfaction and ease of access (survey) - Increase in number of compliments - Reduction in number of complaints received - Complaints response time - Reduced escalation of complaints - Improved self-assessment score on Vision monitoring |
| 4.6 | CP 7.1 | Ensure each service in the directorate has an up to date and relevant Business Continuity Plan (BCP) in place | Apr 20 | Mar 24 | Executive Director – HNC | | <ul style="list-style-type: none"> - Good quality BCPs in place for all services - Reviewed annually or sooner if there have been service changes |

Directorate Objective 4: Develop and engage with staff to deliver good quality services and change within the directorate and across council services

| No | Corporate Plan Link | Action/deliverable | Start date | End date | Accountable Lead Officer | Key Internal /External partners involved | SMART Measure of Success |
|-----|---------------------|---|------------|----------|--------------------------|--|--|
| 4.7 | CP 7.1 | Ensure compliance within the directorate with the General Data Protection Regulation and the Data Protection Act 2018 | Apr 20 | Mar 24 | Executive Director - HNC | | <ul style="list-style-type: none"> - All data breaches reported to Information Security within 24 hours - All Internal Audits relating to data protection compliance in the service have judgements of at least 'Reasonable Assurance' - All business or system changes have answered the Data Privacy Impact Assessment triaging questions and completed an assessment if required - All privacy notices reviewed and updated – Mar 21 - Information asset register completed and then reviewed quarterly – Mar 21 |

Budget: April 2020 to March 2021

| | Functional Area | Budget 2020/21 | Savings |
|--------------|--|---------------------------|----------------|
| 1 | Housing General Fund | 6,096 | 500 |
| 2 | Libraries | 4,770 | 89 |
| 3 | Communities. Equalities and Third Sector | 2,796 | 11 |
| 4 | Safer Communities | 2,580 | 170 |
| Total | | 16,242 | 770 |

Risk register as at 5 March 2020

| Risk code | Corporate/ Directorate Plan Link | Risk title | Strategic or Directorate | Risk owner | Initial risk score | Revised risk score |
|-----------|--|--|-----------------------------|--|-----------------------|-----------------------|
| SR21 | 1.5 | Unable to manage housing pressures and deliver new housing supply | Strategic | Interim Executive Director Housing, Neighbourhoods & Communities | 3x4 Amber | 3x3 Amber |
| SR26 | 7.2 | Not strengthening the council's relationship with citizens | Strategic | Interim Executive Director Housing, Neighbourhoods & Communities | 3x4 Amber | 3x3 Amber |
| HNC DR 05 | 3.1 | Council's inability to control wider social issues that result in Serious Crimes causing the most harm | Directorate | Interim Executive Director Housing, Neighbourhoods & Communities | 4x4 Red | 4x3 Amber |
| HNC DR 08 | 3.3 | Impact of Universal Credit on Housing Income | Directorate | Interim Executive Director Housing, Neighbourhoods & Communities | 4x3 Amber | 3x3 Amber |
| HNC DR 02 | 7.1 | Lack of financial stability to enable directorate service delivery and end to end services | Directorate | Interim Executive Director Housing, Neighbourhoods & Communities | 3x3 Amber | 3x2 Yellow |