

Directorate Plan 2020/24

Directorate:	Strategy Governance and Law		
Responsible Officer:	Abraham Ghebre-Ghiorghis	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 Apr 20 to Mar 24

Mission: “Ensure the organisation’s priorities are delivered, keep the organisation safe, enable democratic engagement and communicate clearly with customers and staff.”

1	Develop, coordinate and oversee implementation of effective policies, strategies and partnerships
2	Enhance and protect the reputation of the council, promoting it, its services and the principles that drive who we are to key stakeholders
3	Provide legal support to enable successful delivery of council priorities
4	Support civic leadership and democratic engagement
5	Deliver effective governance and performance oversight
6	Initiate, deliver and drive change to modernise the council and improve service to customers
7	Modernise Life Events Service to make it financially sustainable and provide high quality customer services
8	Develop and engage with staff to deliver change within the directorate and across council services

Strategy Governance and Law vision and direction of travel for 2020/24

Vision = Effective democratic decision making and high performing & trusted council to enable a fairer city and a sustainable future

To achieve this, we will:

Communications: provide accessible and responsive information, ensuring opinions are actively sought; easy to give and demonstrably listened to and creating unity and pride amongst staff

Democratic Services: ensure the smooth and efficient management of the decision-making of the Council whilst raising public awareness and involvement in the democratic process.

Legal services: A high performing, cost effective in-house legal service which supports members and officers across all Council functions.

Life Events: promote democracy, working for our customers to ensure accessible and modernised quality services for all.

Performance, Improvement & Programmes: drive continuous improvement and efficiency to enable delivery of the organisational priorities and contribute towards keeping the council safe.

Policy, Partnership & Scrutiny: Setting the direction, developing, coordinating and overseeing the implementation of effective council and citywide policies and strategies

Key Directorate deliverables

Directorate Objective 1: Develop, coordinate and oversee implementation of effective policies, strategies and partnerships							
No	Corporate Plan Link	Action/deliverable	Start date	End date	Accountable Lead Officer	Key Internal /External partners involved	SMART Measure of Success
1.1	Well run council 7.2 3.1.4	Support Policy Chairs Board and Executive Leadership Team (ELT) in shaping strategic policy, commissioning and research, ensuring the council is effective in place leadership: to help BHCC understand and respond to national policy developments and new legislative requirements and to effectively lobby for local policy priorities	Apr 20	Mar 24	Policy Partnership & Scrutiny Lead	Whole council	Evidenced by strategic leadership as displayed by ELT, policy Chairs Board
1.2	Well run council 7.2	Developing a set of priorities and policies to reflect Corporate Plan commitments	Apr 20	Mar 24	Policy Partnership & Scrutiny Lead		Evidenced by production of appropriate plans and policies to take forward the Corporate plan commitments
1.3	Working in partnership 7.7	Further develop and support city's partnership arrangements to improve city outcomes, including managing and coordinating effective development and delivery of A Better! Brighton & Hove (Think tank)	Apr 20	Mar 24	Policy Partnership & Scrutiny Lead	B&H Connected, City Management Board	Delivery of B&H Connected Strategy. Attendance and spin off activity outcomes. 2030 Vision
1.4	Build community wealth 2.1.3	Bring together the purchasing power of the council and other major institutions such as universities, schools and hospitals to keep money circulating in the local economy	Apr 20	Mar 24	Policy Partnership & Scrutiny Lead	B&H Connected, City Management Board	Items and agreements at CMB before September 2020 – and coordinated with 1.4

Directorate Objective 1: Develop, coordinate and oversee implementation of effective policies, strategies and partnerships

No	Corporate Plan Link	Action/deliverable	Start date	End date	Accountable Lead Officer	Key Internal /External partners involved	SMART Measure of Success
1.5	Build community wealth 2.4.2	Support women, disabled people and BME groups to achieve their full potential.	Apr 20	Mar 24	Policy Partnership & Scrutiny Lead	B&H Connected, City Management Board	Creation of programme / projects across the Council and partners to take forward these objectives

Directorate Objective 2: Enhance and protect the reputation of the council, promoting it, its services and the principles that drive who we are to key stakeholders

No	Corporate Plan Link	Action/deliverable	Start date	End date	Accountable Lead Officer	Key Internal /External partners involved	SMART Measure of Success
2.1	Measuring our progress 7.1	Effectively communicate the delivery, progress and achievement of the council's Corporate Plan and the principles underpinning it	Apr 20	Mar 24	Head of Communications	ELT CMT Policy Team SMF Leader Committee Chairs	Raise percentage of residents who say they are well informed about council services and benefits from 51% in 2018 to 55% in 2020 – City Tracker Customer Insight report

2.2	Our Workforce 7.6	Nurture a well-informed, engaged and proud workforce – one that trusts the leadership, feels valued and delivers services to the highest standard; support the retention and recruitment of the very best staff	Apr 20	Mar 24	Head of Communications	Leader Committee Chairs ELT CMT SMF	<p>Raise percentage of staff who feel positively that the council feels like one big team working collaboratively for the good of our customer from 26% in the 2019 staff survey to 30% in the 2021 staff survey.</p> <p>Raise percentage of staff who feel positively that I have access to the equipment, systems and resources I need to do my job effectively from 57% in the 2019 staff survey to 60% in the 2021 staff survey.</p> <p>Raise percentage of staff who feel there is a clear sense of direction in the organisation from 41% in the 2019 staff survey to 46% in the 2021 staff survey.</p> <p>Raise percentage of staff who feel valued by the organisation from 47% in the 2019 staff survey to 50% in the 2021 staff survey.</p> <p>Raise percentage of staff who feel the pressures of their role are manageable from 64% in the 2019 staff survey to 66% in the 2021 staff survey.</p>
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Directorate Objective 2: Enhance and protect the reputation of the council, promoting it, its services and the principles that drive who we are to key stakeholders

No	Corporate Plan Link	Action/deliverable	Start date	End date	Accountable Lead Officer	Key Internal /External partners involved	SMART Measure of Success
2.3	Well run council 7.2	Support councillors in becoming our best advocates and storytellers by ensuring they have access to and can effectively communicate (for example via social media and in the press / TV / radio) up-to-date information on issues which affect them and / or their ward constituents either directly or indirectly.	Apr 20	Mar 24	Head of Communications	Democratic Services Member support staff ELT CMT SMF	Increase satisfaction levels amongst all councillors using the 2020 survey results as the benchmark.

2.4	Well run council 7.2.4	Move as many services as possible online, whilst ensuring we maintain personalised support for those who need it. Lead on the development and content transition of the new, user-focused and accessible website.	Apr 20	Mar 24	Head of Communications	IT&D	<p>All 'lift and shift' content to be updated and accessible by end of Sept 2020</p> <p>Accessibility guidance (reflecting change in legislation) to be available for all colleagues to support them when they create documents to be published on the council's website by Sept 2020.</p> <p>Evidence that visitors to the council's website are able to do what they want to do or do what we want them to do by March 2021</p> <p>Audit of council online services by end of September 2020</p> <p>Recommendations / business plans developed alongside services re the potential and priority services to be reviewed with a view to digitalising them to CMDb by end of Dec 2020</p>
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Directorate Objective 2: Enhance and protect the reputation of the council, promoting it, its services and the principles that drive who we are to key stakeholders

No	Corporate Plan Link	Action/deliverable	Start date	End date	Accountable Lead Officer	Key Internal /External partners involved	SMART Measure of Success
2.5	Well run council 7.2	Develop and embed a Corporate Consultation and Engagement Framework ensuring best use of the consultation software and closer links with Community Engagement Officers	April 2020	March 2021	Head of Communications	Executive Director Housing Neighbourhoods & Communities Head of Communities & Equality Public Health Intelligence	Target audiences reached. Target numbers of stakeholders participating in consultation and engagement activities.

Directorate Objective 3: Provide legal support to enable successful delivery of council priorities

No	Corporate Plan Link	Action/deliverable	Start date	End date	Accountable Lead Officer	Key Internal /External partners involved	SMART Measure of Success
3.1	Well run council 7.2	Provide excellent legal advice and support to service departments and the corporate centre to enable the delivery of cores services.	Apr 20	Mar 24	Head of Legal Services	ELT	Maintain client satisfaction level of 95% Good or Excellent
3.2	A City to call Home 1.1	Provide legal support to enable improved access to housing and a reduction in homelessness and roughsleeping, for example through supporting: <ul style="list-style-type: none"> • Buying back homes and increasing social housing stock; • Advising on fire safety and housing disrepair; • Developing new vehicles such as Lettings Agency and Rent a Room Schemes. • Supporting Senior Officers, members and Housing Committee regarding the Council's housing duties. • Supporting the Future Repairs project (including a number of high value procurements and the insourcing of 250 staff). 	Apr 20	Mar 24	Head of Legal Services	ELT External legal support as required	Projects progressed in accordance with project timetable
3.3	A City Working for All 2.1	Provide legal support to build community wealth through: <ul style="list-style-type: none"> • Advice on employment policies and practices; • Advice on procurement and social value; • Advice on insourcing, including TUPE; 	Apr 20	Mar 24	Head of Legal Services	ELT External legal support as required	Lawful processes followed in place – no successful legal challenges.

Directorate Objective 3: Provide legal support to enable successful delivery of council priorities

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"> Legal support to the Greater Brighton Economic Board; Advice on new initiatives such as a Coastal Business Improvement District and tourist tax. 					
3.4	A City Working for All 2.1	Provide legal support to key projects including: <ul style="list-style-type: none"> The RPM transition to Trust; Valley Gardens Phase 3; and The Waterfront project. 	Apr 20	Mar 24	Head of Commercial Law	ELT External Legal support as required	Projects supported to agreed timescales
3.5	A Stronger City 3.1	Provide legal support to pursue enforcement against anti-social behaviour in the City and to prevent exploitation through including seeking injunctions and Closure Orders and initiating safeguarding proceedings.	Apr 20	Mar 24	Head of Legal Services	ELT	95% good or excellent client satisfaction rate in relation to prosecution work measured through Client Satisfaction Questionnaires
3.6	A Sustainable City 5	Advice to Senior Officers, members and Environment Committee regarding waste management, sustainable procurement and sustainable travel initiatives.	Apr 20	Mar 24	Head of Legal Services	ELT	Lawful processes followed – no successful legal challenges.
3.7	A Healthy and Caring City 7.2	Support the review of the Health and Wellbeing Board with legal advice regarding the decision-making powers and responsibilities of the Board.	Apr 20	Mar 24	Head of Legal Services	ELT	Lawful processes followed – no successful legal challenges.
3.8	Working in partnership 7.7	Develop partnership arrangements for Orbis shared legal service, based on collaboration without structural integration.	Apr 20	Mar 24	Head of Legal Services	ELT / Orbis Public Law	Revised Inter Authority Agreement in place and savings identified through joint working initiatives.

Directorate Objective 3: Provide legal support to enable successful delivery of council priorities

No	Corporate Plan Link	Action/deliverable	Start date	End date	Accountable Lead Officer	Key Internal /External partners involved	SMART Measure of Success
3.9	Modernising council 7.4	Identify saving opportunities, for example through reduction of external spend or increase in income.	Apr 20	Mar 24	Head of Legal Services	ELT ESCC / SCC / WSCC	Savings targets for Legal Services met

Directorate Objective 4: Support civic leadership and democratic engagement

No	Corporate Plan Link	Action/deliverable	Start date	End date	Accountable Lead Officer	Key Internal /External partners involved	SMART Measure of Success
4.1	Well run council 7.2	Provide Members with a case management system to provide effective resolution of enquiries and monitoring of services.	Apr 20	Mar 24	Head of Democratic Services	IT&D	Member enquiries dealt with in accordance with agreed timescales.
4.2	Well run council 7.2	Provide Members with a Share Point site to enable internal communications/briefings. Each Group to have their own area within the site for Group matters.	Apr 20	Mar 21	Head of Democratic Services	Communications Team / IT&D	Use of site by Members and feedback.

Directorate Objective 4: Support civic leadership and democratic engagement

No	Corporate Plan Link	Action/deliverable	Start date	End date	Accountable Lead Officer	Key Internal /External partners involved	SMART Measure of Success
4.3	Well run council 7.2	Develop a robust and skilled Electoral Services Team to maximise Electoral Registration and deliver a safe and accurate election result in May 2020 Police & Crime Commissioner Election, also local / parish and or national elections.	Apr 20	Mar 24	Executive Lead Officer - Strategy Governance & Law (Head of Life Events)	Cabinet Office Electoral Commission Local Political Parties	Annual Electoral Canvas to publish Electoral Register on 1 st Dec 20 1 st Dec 21 1 st Dec 22 1 st Dec 23 90% response rate to canvasses Deliver safe local elections as required Deliver safe PCC elections May 20 React to and deliver any local by election or parish election. New structure to be proposed, agreed to and in place by Dec 2020.
4.4	Well run council 7.2	Develop use of electronic agendas for full Council and Committee meetings, provide general support for Members, including for iCasework, and the constitution.	Apr 20	Mar 21	Head of Democratic Services	ICT	70% of Members using electronic agendas (Mar 21) 45% of Members use iCasework

Directorate Objective 4: Support civic leadership and democratic engagement

No	Corporate Plan Link	Action/deliverable	Start date	End date	Accountable Lead Officer	Key Internal /External partners involved	SMART Measure of Success
4.5	Well run council 7.2	Establish and deliver Member development programme to support the needs of Members and the organisation	Apr 20	Mar 24	Head of Democratic Services	MDWG / SEE	Programme agreed with the MDWG and reviewed regularly and delivered for 2020/23
4.6	Increase participation in civic and community life 3.2.4	Support projects such as Operation Black Vote to ensure that participation is fair and representative of the whole city	Apr 20	Mar 24	Executive Lead Officer - Strategy Governance & Law	HNC	Community engagement projects delivered in accordance with the agreed project timescales.

Directorate Objective 5: Deliver effective governance and performance oversight

No	Corporate Plan Link	Action/deliverable	Start date	End date	Accountable Lead Officer	Key Internal /External partners involved	SMART Measure of Success
5.1	Well run council 7.2	Support and enable council governance: undertake standards investigations in relation to complaints against members, to promote whistleblowing, declarations of member and officer interests and work with Independent Members to ensure a consistent and robust application of the Council's Standards Procedure.	Apr 20	Mar 24	Executive Lead Officer - Strategy Governance & Law (Head of Legal Services)	Audit / Finance Audit and Standards Committee	All CMT/ELT submitted a return All Member complaints completed in time. Whistle blowing cases acknowledged within 2 days and resolved within a month Complaints completed on time and Reports to Audit and Standards Committee agreed
5.2	Well run council 7.2	Develop Annual Governance Statement taking account of Corporate Risk Assurance Framework (CRAF) to ensure clarity on where the organisation needs to strengthen governance to comply with the international standard for Good Governance.	Apr 20	Mar 24	Head of Performance Improvement and Programmes	Internal Audit All directorates	Annual Governance Statement approved and published on council website in July of every year

Directorate Objective 5: Deliver effective governance and performance oversight

No	Corporate Plan Link	Action/deliverable	Start date	End date	Accountable Lead Officer	Key Internal /External partners involved	SMART Measure of Success
5.3	Measuring our progress 7.1.1	<p>Ensure robust set up and monitoring of business planning processes to enable the organisation to define how it delivers the best possible services for the city and to enable senior officers, Members and the public to understand how well services are being delivered as promised in the Corporate Plan and provide support and challenge as appropriate.</p> <p>Key performance indicators for each outcome will be monitored quarterly to make sure we are on track to deliver this council plan</p>	Apr 20	Mar 24	Head of Performance Improvement and Programmes	All directorates	All Directorate Plans and Service Plans finalised by April of every year. Reporting of progress of KPIs and Directorate Plans to evidence delivery of the Corporate Plan as per timetable. (quarterly to ELT and six monthly to the Policy & Resources Committee).
5.4	Well run council 7.2	Lead the risk management process and reporting to identify and manage risks that affect achievement of the council's Corporate Plan, ensuring that the right actions are taken at the right time preventing failures, costs and reputational damage.	Apr 20	Mar 24	Head of Performance Improvement and Programmes	All directorates	Reporting of Strategic Risks, Directorate Risks and City wide risks as per timetable. (Quarterly to DMTs and ELT, risk focus item at all Audit & Standards Committee meetings, minimum annually to the City Management Board)
5.5	Well run council 7.2	Ensure each service in the directorate has an up to date and relevant Business Continuity Plan (BCP) in place.	Apr 20	Mar 24	Executive Lead Officer - Strategy Governance & Law (Head of Performance Improvement and Programmes)	Corporate BCP team	Good quality BCPs in place for all services, reviewed annually or sooner if there have been service changes

Directorate Objective 6: Initiate, deliver and drive change to modernise the council and improve service to customers

No	Corporate Plan Link	Action/deliverable	Start date	End date	Accountable Lead Officer	Key Internal /External partners involved	SMART Measure of Success
6.1	Modernising council 7.4.1	Drive Directorate Modernisation Board to seek the most effective and efficient way of delivering our services and be well placed to take advantage of social, cultural, environmental and technological change.	Apr 20	Mar 24	Executive Lead Officer - Strategy Governance & Law (Head of Performance Improvement and Programmes)		Effective implementation of Integrated Service and Financial Plan for Strategy Governance & Law to ensure all identified SGL savings achieved. Evidence of value of money (methodology to be confirmed).
6.2	Modernising council 7.2.3 7.5.1 7.4.3	Modernisation Programme – deliver Customer Experience modernisation programme to strengthen consistency, resilience, efficiency and improvements in the way customer services are delivered across the council in order to increase customer satisfaction and deliver Customer Promise (We will make it clear how you can contact or access our services. We will be clear and treat you with respect. We will try to understand what you need and get things done.)	Apr 20	Mar 24	Head of Performance Improvement and Programmes	Customer Experience Steering Group Customer Experience Ambassadors All Directorates.	Increase in customer satisfaction, reduction in complaints escalated, increase in compliments across the organisation. Monitor contact channels with a view to increasing digital contacts.

Directorate Objective 6: Initiate, deliver and drive change to modernise the council and improve service to customers

No	Corporate Plan Link	Action/deliverable	Start date	End date	Accountable Lead Officer	Key Internal /External partners involved	SMART Measure of Success
6.3	Modernising council 7.4	Proactive identification of opportunities that support modernisation of the council and ensure timely and effective set up, support and management of programmes and projects. This is to ensure pace, efficiency and delivery of cashable savings to minimise any adverse impact on customers	Apr 20	Mar 24	Head of Performance Improvement and Programmes	All departments	Effective implementation of Integrated Service and Financial Plan for the organisation i.e. all identified savings achieved
6.4	Customer promise 7.5	Oversight of excellent customer and client services as per council's Customer Promise for the SGL Directorate	Apr 20	Mar 24	Executive Lead Officer, Strategy Governance & Law (Head of Performance Improvement and Programmes)		Directorate customer satisfaction and ease of access (survey) Increase in number of compliments and reduction in number of complaints escalated across SGL directorate.
6.5	Modernising council 7.4	Modernisation Programme - Deliver the council's Corporate Debt programme, in order to improve debt collection and recovery.	Apr 20	Mar 21	Head of Performance Improvement and Programmes (Corporate Portfolio Lead)	Members, CMDDB, CFO and Corporate Debt Board	<ul style="list-style-type: none"> • Reductions in bad debt provision, i.e. debt that would have otherwise been written off • Increased and/or earlier collection of old debt • Increase in debt collection via HMRC Data Sharing Pilot • Reduction in referrals to Enforcement Agents

Directorate Objective 6: Initiate, deliver and drive change to modernise the council and improve service to customers

No	Corporate Plan Link	Action/deliverable	Start date	End date	Accountable Lead Officer	Key Internal /External partners involved	SMART Measure of Success
6.6	Well run council 7.2	Comply with the General Data Protection Regulation and the Data Protection Act 2018.	Apr 20	Mar 24	Executive Lead Officer - Strategy Governance & Law	IT&D	<ul style="list-style-type: none"> - All assets are assigned to an information asset owner; - All Internal Audits relating to data protection compliance in the service have judgements of at least 'Reasonable Assurance'; - All service redesign 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 2021; - Information asset register completed and then reviewed quarterly – Mar 2021

Directorate Objective 6: Initiate, deliver and drive change to modernise the council and improve service to customers

No	Corporate Plan Link	Action/deliverable	Start date	End date	Accountable Lead Officer	Key Internal /External partners involved	SMART Measure of Success
6.7	Modernising council 7.4	Modernisation Programme - Deliver Phase 2 of the Enterprise Strategy, in order for the council to be efficient and optimise income to support delivery of its priorities.	Apr 20	Mar 21	Head of Performance Improvement and Programmes (Corporate Portfolio Lead)	Members, CMDB, CFO, Heads of Service and support services	<ul style="list-style-type: none"> ▪ All actions from Phase 1 monitored via Directorate Modernisation Boards. ▪ 'Deep dives' into three services where income generation opportunities are the highest. ▪ Programme of learning and development, and performance management established to instil a more entrepreneurial mindset amongst managers.

Directorate Objective 7: Modernise Life Events Service to make it financially sustainable and provide high quality customer services

No	Corporate Plan Link	Action/deliverable	Start date	End date	Accountable Lead Officer	Key Internal /External partners involved	SMART Measure of Success
7.1	Well run council 7.2	Continue to ensure all property search information is provided accurately and promptly whilst working with Land Registry to provide local activity information; prepare for the transfer of local Land Register to Land Registry by 2024	Apr 20	Mar 24	Head of Life Events	Planning Highways Building Control Private sector Housing HM Land Registry Local Solicitors	Accurate responses to all property searches within 48 hours
7.2	Modernising council 7.4	Maximise income generation through modernised service delivery across all areas of Bereavement Services, including the Crematorium, managing the city's 8 cemeteries and assets within these cemeteries, as well as the city mortuary and administration of the Coroners Service for Brighton & Hove.	Apr 20	Mar 24	Head of Life Events	PIP Team Property & Design (Corporate Landlord) City Parks / Estates ESCC WSCC Sussex & Surrey Police	Achieve income targets for Bereavement Services as set in budget and monitored through monthly TBM Proposed new fees for 2021/22 Bereavement Services to be agreed by P&R

Directorate Objective 7: Modernise Life Events Service to make it financially sustainable and provide high quality customer services

No	Corporate Plan Link	Action/deliverable	Start date	End date	Accountable Lead Officer	Key Internal /External partners involved	SMART Measure of Success
7.3	Modernising council 7.4	Maximise income generation through modernised services across all areas of the Registration Service. Explore shared services through cross county / council working.	Apr 20	Mar 24	Head of Life Events	Comms ESCC WSCC University Hospital Outside venue license holders and potential new ones General Register Office	Achieve income targets for Registration Service as set in budget and monitored through TBM New fees agreed for 2021/22 by P&R

Directorate Objective 8: Develop and engage with staff to deliver 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
8.1	Our Workforce 7.6	Develop the quality and impact of the Directorate's City and Council leadership	Apr 20	Mar 24	Executive Lead Officer - Strategy Governance & Law	HR Public Health Intelligence	Reduce Directorate sickness rates % Improvement in 2019 staff survey index Improvement in PDP/121 completion rate Results of Health & safety audits. Measure of success for City-wide: to follow
8.2	Fair & inclusive council 7.3	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	Executive Lead Officer - Strategy Governance & Law (Equalities Coord - Communities)	Equalities Team	Service level actions are completed to timetable and monitored through the relevant DEDG and CEDG

Directorate Objective 8: Develop and engage with staff to deliver 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
8.3	Fair & inclusive council 7.3	Service managers will actively support the corporate aim of diversifying the workforce, recruiting and retaining staff from all the city's communities.	Apr 20	Mar 24	Executive Lead Officer - Strategy Governance & Law (Equalities Coord - Communities)	Equalities Team	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, Percentage 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 8: Develop and engage with staff to deliver 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
8.4	Well run council 7.2	Defined accountability across the directorate to ensure timely and effective budget management including the delivery of spend to save proposals and any income generation targets	Apr 20	Mar 24	Executive Lead Officer - Strategy Governance & Law (Head of Performance Improvement and Programmes)	Finance Business Partner	Expenditure within agreed tolerance of demand-led/income dependent budget including delivery of savings proposals. Summary of RAG ratings of corporate and directorate modernisation projects/programmes linked to the directorate.

Budget: April 2020 to March 2021

	Functional Area	Budget 2020/21 £'000	Savings due 2020/21 £'000
1	Corporate Policy	624	27
2	Legal	1,540	103
3	Democratic Services	1,777	12
4	Life Events	68	8
5	Performance Improvement & Programmes	626	49
6	Communications	599	44
	Total	5,234	243

Risk: Strategy, Governance and Law as at March 2020

Risk code	Corporate/ Directorate Plan Link	Risk title	Strategic or Directorate	Risk owner	Initial risk score	Revised risk score
SGL SR 35	Directorate Objective: 5	Unable to manage serious risks and opportunities resulting from the impact of Brexit on the local and regional society and economy.	Strategic	Executive Lead Officer - Strategy Governance & Law	Red L4 x I4	Amber L3 x I3
SGL DR 02	Directorate Objective: 8	Unable to manage pressure resulting from reduced capacity (SGL's own savings), the impact of Covid-19 and increased demand (due to need to support other services)	Directorate	Executive Lead Officer - Strategy Governance & Law	Red L5 x I4	Red L4 x I4
SGL DR 06	Directorate Objective 6	Inability to manage external challenges, including the Covid-19 pandemic, affecting our ability to deliver a resilient Life Events customer service	Directorate	Executive Lead Officer - Strategy Governance & Law	Red L5 x I4	Red L4 x I4
SGL DR 09	Directorate Objective 6	Lack of defined resources to effectively deliver action to manage safety, heritage assets and opportunities to better ensure financial stability for all council cemeteries	Directorate	Executive Lead Officer - Strategy Governance & Law	Red L5 x I4	Red L4 x I4