

Directorate Plan 2018-20 (refreshed from Directorate Plan 2017-20)

Directorate:	Strategy Governance & Law		
Responsible Officer:	Abraham Ghebre-Ghiorghis	Last Updated:	4 May 2018
Signed off by:	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 Apr 18 – Mar 20	
Mission: Drive innovation, partnership working and direction to ensure we are a customer-focussed, high performing and resilient council.	
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 functions and initiatives
4	Deliver effective governance, performance oversight and support civic leadership
5	Initiate, deliver and drive change to modernise the council and improve service to customers
6	Modernise Life Events Service to make it commercially viable and provide high quality customer services
7	Develop Orbis Public Law shared legal service to achieve greater resilience and value for money
8	Develop the quality and impact of City and Council leadership

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	7	To support the Leadership Board and Executive Leadership Team (ELT) in shaping strategic policy, commissioning and research work including horizon scanning and developing options appraisals and working with other departments, organisations and institutions. As well as strengthening a new way of working within the council to ensure council's relevance as an enabler in effective place leadership	Apr 17	Mar 20	Policy Partnership & Scrutiny Lead	Whole council	Positive outcomes from policy led work delivering effective public policy making Feedback from colleagues 2030 Vision signed off Nov 2018 Agreement on key aspect of Policy Framework for each Directorate: March 2019
1.2	7	To manage and coordinate effective development and delivery of A Better! Brighton & Hove (Think tank) to improve city outcomes	Apr 17	Mar 20	Policy Partnership & Scrutiny Lead	All directorates, partners	Delivery of SMART, robust and objective recommendations Acceptance and implementation of recommendations by stakeholders including the council Develop innovative delivery models which could attract funding.

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
1.3	6	To further develop and support city's partnership arrangements to improve city outcomes	Apr 17	Mar 20	Policy Partnership & Scrutiny Lead	B&H Connected, City Management Board	City outcomes Delivery of B&H Connected Strategy Attendance and spin off activity outcomes 2030 Vision signed off Nov 2018
1.4	6	To develop a new Corporate Plan providing clear strategic direction for the organisation	May 18	Mar 20	Policy Partnership & Scrutiny Lead	All directorates Partners	Corporate Plan approved at the full council meeting in Feb 20 Positive staff survey feedback re strategic direction of the organisation

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	7	Effectively communicate the delivery, progress and achievement of the council's Corporate Plan and the principles underpinning it	Apr 17	Mar 19	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 55% in 2015 to 64% in 2018/19 – City Tracker Customer Insight report
2.2	7	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 17	Mar 20	Head of Communications	Leader Committee Chairs ELT CMT SMF	Raise percentage of staff who feel positively that there is a clear sense of direction in the organisation from 23% in Nov 15 to 40% by May 17 and 60% by 2019 - staff survey. Raise percentage of staff who feel positively that they are valued by the organisation from 29% in Nov 15 to 40% by May 17 and 60% by 2019 - staff survey. LGA Peer review on Communications and Engagement
2.3	7	Support councillors in becoming our best advocates and storytellers by ensuring they have access to and can effectively communicate (for example via social media	April 2017	Mar 20	Head of Communications	Democratic Services Member support staff	Increase satisfaction levels amongst all councillors using the 2017 survey results as

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		and in the press / TV / radio) up-to-date information on issues which affect them and / or their ward constituents either directly or indirectly.				ELT CMT SMF	the benchmark

Directorate Objective 3: Provide legal support to enable successful delivery of Council functions and initiatives							
No	Corporate Plan Link	Action/deliverable	Start date	End date	Accountable Lead Officer	Key Internal /External partners involved	SMART Measure of Success
3.1	6	Provide excellent legal advice and support to service departments and the corporate centre to enable the delivery of cores services.	Apr 17	Mar 20	Head of Legal Services	ELT	Increase on 86% satisfaction level to 90%
3.2	1	Provide legal support to enable successful delivery of major regeneration projects, including Waterfront, Preston Barracks and Circus Street.	Apr 17	Mar 20	Head of Legal Services	ELT External legal support as required	Projects progressed in accordance with project timetable
3.3	7	Provide legal support to enable delivery of corporate priority initiatives to streamline and improve services.	Apr 17	Mar 20	Head of Legal Services	ELT	Projects progressed in accordance with project timetable
3.4	6	Support client redesign initiatives and the move to alternative models of delivery by providing legal advice and support that is proactive and tailored to the needs of the Council, including Housing Living Wage Joint Venture, Royal Pavilion and Museums Trust, The Better: Brighton & Hove, Orbis shared corporate services.	Apr 17	Mar 20	Head of Legal Services	ELT External legal support as required	Effective implementation of client redesign initiatives
3.5	4	Provide legal support to pursue enforcement against anti-social behaviour in the City and recover income for the Council, including waste enforcement prosecutions, Blue Badge fraud prosecutions, bankruptcy proceedings, PSPOs and Closure Orders.	Apr 17	Mar 20	Head of Legal Services	ELT	95% good or excellent client satisfaction rate in relation to prosecution work measured through Client Satisfaction Questionnaires

Directorate Objective 4: Deliver effective governance, performance oversight and support civic leadership							
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	Develop use of electronic agendas for Council and Committee meetings	Apr 17	Mar 20	Head of Democratic Services	ICT	100% of officers and at least 25% of Members use electronic agendas
4.2	6	Establish and deliver Member development programme	Apr 17	Mar 19	Head of Democratic Services	MDWG / SEE	Programme agreed and delivered for 2017/20
4.3	6	Develop the Civic Office to work in partnership with the Economic and International Teams to meet the intention for BTH to become a 'City Hall' with a focus for public & business engagement to support the local economy.	Apr 17	Mar 19	Head of Democratic Services	EE&C Directorate / Business Community / City Ambassadors	Delivery of civic engagements to benefit the local economy and partnerships.
4.4	6	To provide Members with a robust Member only intranet and case management system to provide effective communications (Member Briefing) and monitoring of services, enquiries and complaints.	Apr 17	Mar 19	Head of Communications / Head of Democratic Services	ICT	All Members using the Member intranet and Member enquiries dealt with in accordance with agreed timescales. 25% of Members use iCasework
4.5	6	Any Audit and Standards issues we have responsibility for e.g. to promote whistleblowing; declarations of member and officer interests reviewed an action implemented To engage officers with the requirements for declaration of Officer Interests	Apr 17	Mar 20	Executive Lead Officer - Strategy Governance & Law	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 aim to resolve within a month
4.6	6	Undertake standards investigations in relation to complaints against members and work with Independent Members to ensure a consistent	Apr 17	Mar 20	Executive Lead Officer - Strategy	Independent Members / Audit and	Complaints completed on time and Reports to Audit and Standards

Directorate Objective 4: Deliver effective governance, performance oversight and support civic leadership							
No	Corporate Plan Link	Action/deliverable	Start date	End date	Accountable Lead Officer	Key Internal /External partners involved	SMART Measure of Success
		and robust application of the Council's Standards Procedure			Governance & Law	Standards Committee	Committee agreed
4.7	6	To update Corporate Risk Assurance Framework (CRAF) to ensure clarity on where the organisation needs to seek independent assurance to comply with the international standard for Good Governance.	Apr 17	Mar 20	Head of Performance Improvement and Programmes	All directorates	CRAF updated annually and approved by Audit & Standards Committee.
4.8	6	To 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, and provide support and challenge as appropriate.	Apr 17	Mar 20	Head of Performance Improvement and Programmes	All directorates	All Directorate Plans and Service Plans finalised by Apr 18 Reporting of progress of KPIs and Directorate Plans as per timetable.
4.9	6	To lead the risk management process and reporting to identify and manage risks and opportunities that affect achievement of the council's objectives as detailed in the Corporate Plan. This helps to ensure that the right actions are taken at the right time preventing failures, costs and reputational damage.	Apr 17	Mar 20	Head of Performance Improvement and Programmes	All directorates	Reporting of Strategic Risks and Directorate Risks as per timetable.
4.10	6	Ensure each service in the directorate has an	Apr 17	Mar 20	Executive	Corporate	Good quality BCPs in

Directorate Objective 4: Deliver effective governance, performance oversight and support civic leadership

No	Corporate Plan Link	Action/deliverable	Start date	End date	Accountable Lead Officer	Key Internal /External partners involved	SMART Measure of Success
		up to date and relevant Business Continuity Plan (BCP) in place.			Lead Officer - Strategy Governance & Law (Head of Performance Improvement and Programmes)	BCP team	place for all services, reviewed annually or sooner if there have been service changes

Directorate Objective 5: 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
5.1	6	Drive and deliver the Directorate Modernisation Programmes via the SGL Modernisation Board in accordance with corporate requirements	Apr 17	Mar 20	Executive Lead Officer - Strategy Governance & Law (Head of Performance Improvement and Programmes)		Effective implementation of Integrated Service and Financial Plan for Strategy Governance & Law. All identified SGL savings achieved
5.2	7	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	Apr 17	Mar 20	Head of Performance Improvement and Programmes	Customer Experience Steering Group	Increase in customer satisfaction, reduction in complaints, increase in compliments across the organisation.

Directorate Objective 5: 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
		order to increase customer satisfaction.					
5.3	6	Proactive identification of opportunities that support modernisation of council and ensure timely and effective identification, set up, support and management of programmes and projects to ensure pace, efficiency and delivery of cashable savings that minimises any adverse impact on customers	Apr 17	Mar 20	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
5.4	6	Modernisation Programme – deliver Business Improvement reviews to evaluate current ways of working and to shape services for the future	Apr 17	Mar 20	Head of Performance Improvement and Programmes	All departments	Evidence return on investment which is £146k. 18 projects completed/year.
5.5	7	Oversight of excellent customer and client services as per council's Customer Promise	Apr 17	Mar 20	Head of Performance Improvement and Programmes		Customer satisfaction and ease of access (survey) Increase in number of compliments and reduction in number of complaints received – across SGL directorate.
5.7	6	Deliver the council's Public Services Business Strategy, in order to be efficient and optimise income to support delivery of the council's priorities.	Apr 18	Mar 20	Head of Performance Improvement and Programmes (Corporate Portfolio Lead)	Members, CMDB, Deputy CFO, CMT, Heads of Service, support services and training provider	100% of services understand their unit costs by 31.3.20. 100% of services have explored their income generation opportunities by 31.3.20. 100% of CMT members have a challenge session for their services by

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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
							31.3.20. Legal structure agreed by the CMDB by 30.6.18 and then committee, as appropriate Outline and full business cases for training and development agreed by the CMDB by 31.5.18, and training and development in place appropriate to those who need it by 31.3.20.
5.8	6	Deliver the council's Income & Debt Management programme, in order to increase revenue generation, improve debt collection and recovery	Apr 18	Mar 20	Head of Performance Improvement and Programmes (Corporate Portfolio Lead)	Deputy CFO, Head of Revenues & Benefits, CMT, Income Generation Manager, Finance, debt collection services and Corporate Fraud Manager	Delivery of income and debt cashable benefits identified in the Integrated Service & Financial Plans for 2018/19 by 31.3.19. 100% of services have had their approach to setting fees and charges reviewed by 31.3.20. Debt recovery full business case agreed by the CMDB by 31.5.18.
5.9	6	Ensure compliance within the directorate with the General Data Protection Regulation and the Data Protection Act 2018.	Apr 18	Mar 20	Executive Lead Officer - Strategy Governance &	IT&D	All data breaches reported to Information Security within 24 hours

Directorate Objective 5: 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
					Law		<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> <p>Information asset register completed by (determined by directorate) and then reviewed quarterly</p>

Directorate Objective 6: Modernise Life Events Service to make it commercially viable 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
6.1	6	To develop a robust and skilled Electoral Services Team to maximise Electoral Registration and deliver safe local / parish and or national elections.	Apr 17	Mar 20	Head of Life Events	Cabinet Office Electoral Commission Local Political Parties	Annual Electoral Canvas to publish Electoral Register on 1 st Dec 17 1 st Dec 18 1 st Dec 19 90% response rate to canvasses – from 83.4% in Dec 16. Deliver safe local elections May 19 React to and deliver any local by election or parish election.
6.2	6	Continue to ensure all property search information is provided accurately and promptly whilst working with Land Registry to provide local activity information	Apr 17	Mar 20	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
6.3	6	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	Apr 17	Mar 20	Head of Life Events	PIP Team Property & Design (Corporate Landlord)	Achieve income targets for Bereavement Services as set in budget and monitored through TBM

Directorate Objective 6: Modernise Life Events Service to make it commercially viable 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
		cemeteries, as well as the city mortuary and administration of the Coroners Service for Brighton & Hove.				City Parks / Estates ESCC WSCC Sussex & Surrey Police	
6.4	6	Maximise income generation through modernised services across all areas of the Registration Service. Explore shared services through cross county / council working.	Apr 17	Mar 20	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
6.5	6	To effectively plan for implications of workstyles programme affecting Brighton Town Hall services.	Mar 17	Mar 19	Head of Life Events	Workstyles Team Land Registry General Register Office Elections Project Board	Milestones to be agreed following business case agreement by Members at PR&G Committee in March 2018

Directorate Objective 7: Develop Orbis Public Law shared legal service to achieve greater resilience 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
7.1	6	Develop Orbis shared legal service, including agreement of Joint Operating Budget and revised Business Plan	Apr 17	Mar 19	Head of Legal Services	ELT / Orbis Public Law	Deliver Business Plan (integrated structure, integrated budget, delivering savings) Mar 19 Shared Operating budget agreed by Mar 19
7.2	6	Identify Orbis saving opportunities, for example through reduction of external spend or increase in income.	Apr 17	Mar 19	Head of Legal Services	ELT ESCC / SCC / WSCC	Orbis Public Law savings targets for 2018/2019 met

Directorate Objective 8: 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
8.1	6	Develop the quality and impact of the Directorate's City and Council leadership	Apr 18	Mar 20	Executive Lead Officer - Strategy Governance & Law	HR Public Health Intelligence	Reduce Directorate sickness rates % Improvement in 2019 staff survey index % Improvement in 2019 Measure of success for City-wide: to be agreed

Directorate Objective 8: 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
8.1	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 Lead Officer - Strategy Governance & Law (Equalities Coord - Communities)	Equalities Team	Equalities Impact Assessments are identified and delivered to agreed timetable; budget EIAs are completed and actions implemented to agreed timetable;
8.2	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 Lead Officer - Strategy Governance & Law (Equalities Coord - Communities)	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
8.3	6	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 17	Mar 20	Executive Lead Officer - Strategy Governance & Law (Head of Performance Improvement and	Finance Business Partner	Expenditure within budget including delivery of savings proposals

Directorate Objective 8: 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
					Programmes)		

Budget April 2018 – March 2020				
	Functional Area	Budget 2018/19	Budget 2019/20	Savings over 2-year period
1	Corporate Policy	635	642	30
2	Legal	1325	1322	99
3	Democratic Services	1717	1732	61
4	Life Events	-19	-28	40
5	Performance Improvement & Programmes	660	651	74
6	Communications	606	591	77
	TOTAL	4924	4910	381

Risk: Strategy Governance & Law risks as at April 2018						
Risk code	Corporate/ Directorate Plan Link	Risk title	Strategic or Directorate	Risk owner	Initial risk score	Revised risk score
SGL DR 01	Directorate Objective: 4	Unable to facilitate Change, Capacity and Support for staff in Strategy, Governance & Law	Directorate	Executive Lead Officer - Strategy Governance & Law	Red L4 x I4	Amber L3 x I4
SGL DR 02	Directorate Objective: 8	Lack of skills and resources in SGL to lead and support the organisation	Directorate	Executive Lead Officer - Strategy Governance & Law	Red L4 x I4	Amber L4 x I3
SGL DR 05	Directorate Objective: 4	Not supporting the organisation to develop and deliver city vision, corporate strategy and priorities	Directorate	Executive Lead Officer - Strategy Governance & Law	Red L5 x I4	Amber L3 x I4
SGL DR 06	Directorate Objective 6	Insufficient resources to deliver a resilient Life Events customer service	Directorate	Head of Life Events	Red L5 x I4	Amber L3 x I4
SGL DR 07	Directorate Objective 7	Location for services delivery options negatively impacting the Life Events services and City Office	Directorate	Head of Life Events	Red L4 x I4	Red L4 x I4