

Directorate Plan 2021/24

Directorate:	Housing, Neighbourhoods and Communities		
Responsible Officer:	Rachel Sharpe	Date:	April 2021 – March 24
Signed off by:	Chief Executive	Last Updated:	30 th April 2021

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 2021 – March 2024	
Mission: Working with residents to strengthen individual and community wellbeing	
1	A fairer city with a sustainable future
2	A city to call home
3	A stronger city
4	A growing and learning city
5	A sustainable city
6	A healthy and caring city
7	Council Attributes
8	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 2120/24

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: A fairer city with a sustainable future							
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 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 (CETS)	Residents and tenants, community engagement team, housing services, ward councillors	- Policy for extending participatory budgeting, co-designed with tenants and leaseholders for approval by Housing Committee Winter 2021
1.2	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	- Third Sector Commission 2023-2026 agreed (September 2022) - Funding allocated (April 2023) Option paper on ethical loan scheme (Dec 21)

Directorate Objective 1: A fairer city with a sustainable future							
No	Corporate Plan Link	Action/deliverable	Start date	End date	Accountable Lead Officer	Key Internal /External partners involved	SMART Measure of Success
1.3	HWP 1.1 HWP 1.3 HWP 1.4 HWP 1.5 CP 1.2.7 CP 1.2.6 CP 1.2.12 CP 1.2.1 CP 1.2.2 CP 1.2.8 CP 1.2.9 CP 1.2.13	Buy and build homes to meet a range of housing needs including providing a minimum of 800 additional council houses - considering the council becoming a developer - borrowing to buy land for affordable housing - buying back homes lost through Right to Buy - by buying off plan from developers at a discount	April 2020	March 2024	Head of Housing Income, Supply & Customer Service (Housing)	EEC	- 800 new council homes delivered by Mar 24 - 2021/22: 197 homes achieved by buy backs - 2022/23: 392 homes achieved by buy backs - <u>346</u> number of homes delivered through the joint venture by March 2024 - Achieve golden bricks stage at Coldean and Portslade by Mar 22 (tbc) - Deliver more hidden homes by surveying all housing estates to identify additional land/opportunities where 10 or fewer homes can be developed by Mar 2022 (hidden homes)
1.4	HWP 1.2 CP 1.2.10 CP 1.2.8 CP 1.2.9	Develop 700 other new homes that are as affordable as possible - Ensure rent policy is reviewed	Apr 20	Mar 24	Head of Housing Income, Supply & Customer Service (Housing)	EEC	- 700 new affordable rent dwellings delivered by registered providers by March 2024 - Develop new monitoring systems by May 2021 - Quarterly monitoring of relevant planning permissions granted in place by Apr 21 - Review policy for rent setting in new developments by Mar 22.

Directorate Objective 1: A fairer city with a sustainable future							
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1.5	HWP 6.1 CP 1.2.11 CP 1.2.18	Work with the Community Land Trust to develop and 'expand self-build opportunities' and to 'use public land for community-led housing at a price to maximise social values	Apr 20	Mar 24	Head of Housing Income, Supply & Customer Service (Housing)	EEC, Community Land Trust	<ul style="list-style-type: none"> - Identify 10 sites for potential development by the Community Land Trust by Mar 22, including self-build for home ownership (5 currently identified). - Review relevant planning applications to seek opportunities for self-build plots on large private development sites.
1.6	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 (Housing)	Private landlords	<ul style="list-style-type: none"> - Committee report to explain the implications of the evidence for a selective scheme by April 21 - Communication strategy to encourage landlords to offer homes at lower rents for those on benefits by June 2021
1.7	HWP 2.3 CP 1.3.6 CP 1.3.9	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 Options (Housing)	Private landlords	<ul style="list-style-type: none"> - Advice hub developed by Jun 21 - Review private rented tenant forums, brief members on option as and set up signposting for tenants via website by Jun 21

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No	Corporate Plan Link	Action/deliverable	Start date	End date	Accountable Lead Officer	Key Internal /External partners involved	SMART Measure of Success
1.8	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 (Housing)	Landlords and tenants	<ul style="list-style-type: none"> - Investigate options to developing a letting agency by Mar 2022 Timelines for below to follow the measure above being completed - Identify resources required if a council run agency is preferred option - Set up project team to develop agency - Agency or other preferred option in place
1.9	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 (Housing)	Landlords	<ul style="list-style-type: none"> - Report requests for assistance (hazardous housing) each quarter to Housing Committee - Identify resourcing for the energy performance certificates enforcement by July 2021 (subject to budget agreement)

Directorate Objective 1: A fairer city with a sustainable future							
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1.10	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 Tenancy Services (Housing)	HASC CVS sector	- Homelessness preventions by the council per year (Corp KPI) - Homelessness preventions by council and partner organisations per year (DMT KPI) - Establish the Homeless Reduction Operational Board – June 21
1.11	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 (Housing)		- 38 units of council run TA by Mar 22 (subject to budget in early March 21)
1.12	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	- Complete review of Seaside Homes proposals and develop an action plan by Jun 21

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No	Corporate Plan Link	Action/deliverable	Start date	End date	Accountable Lead Officer	Key Internal /External partners involved	SMART Measure of Success
1.13	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 Housing Repairs & Improvement (Housing)	Health & Safety Team ESFRS	<ul style="list-style-type: none"> - Conduct review following resident consultation for proposed sprinkler systems in two council owned high rise blocks (Jun 21) - Complete review of "Building a safer future" requirements and set out comprehensive strategy for implementation in council owned stock Mar 22
1.14	HWP 5.1 HWP 5.3 CP 1.4.1	Review and develop a new tenant and community involvement policy/strategy for housing, ensuring we learn from the lived experience of our clients and 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	Head of Tenancy Services (Housing)	Council house tenants, EEC	<ul style="list-style-type: none"> - Proposals for new engagement strategy to be considered by Mar 21 - Further measure to be clarified after committee meeting - 2021 and 2023 STAR surveys: at least 70% of tenants satisfied that the council as a landlord listens to their views and acts upon them (2019 baseline: 67%)
1.15	HWP 5.4 CP 1.4.3	'Work to prevent illegal subletting and fraudulent Right to Buy applications'	Apr 20	Mar 24	Head of Tenancy Services (Housing)	Legal, Finance, Comms	<ul style="list-style-type: none"> - Run an illegal subletting and fraudulent Right to Buy applications campaign by September 2021 - 10 properties to return to stock between Mar 21 and Mar 22

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No	Corporate Plan Link	Action/deliverable	Start date	End date	Accountable Lead Officer	Key Internal /External partners involved	SMART Measure of Success
1.16	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 Repairs & Improvement (Housing)	Leaseholder Action Group, Legal, Finance	- Complete leaseholder survey June 21 (tbc) - Second city wide leaseholder event to take place (tbc re COVID-19) - Complete review of payment options available to council leaseholders by June 2021 - Tenant and Leaseholder engagement strategy implementation to begin April 21
1.17	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 Housing Income, Supply & Customer Service (Housing)	Legal, Revs & Bens	- Dwellings returned into occupation (Corporate KPI)
1.18	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 Housing Income, Supply & Customer Service (Housing)	Legal	Research and develop a policy for committee by Dec 2021

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No	Corporate Plan Link	Action/deliverable	Start date	End date	Accountable Lead Officer	Key Internal /External partners involved	SMART Measure of Success
1.19	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 Tenancy Services (Housing)		- Take a proposal to committee by Sep 2021 - If agreed deliver the scheme by Mar 2022
1.20	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 Housing Income, Supply & Customer Service (Housing)		- Ensure money advice and support is available to all residents that need it. - Maintaining the extern contract for money advice plus. - Make sure that 50% of people eligible for alternative payment arrangements the council have applied to be paid their rent directly Rent collected as proportion of rent due (Corp KPI) - Arrears levels to be within the second or top quartile of Housemark comparators - Eviction rates to be within the top quartile of Housemark comparators

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No	Corporate Plan Link	Action/deliverable	Start date	End date	Accountable Lead Officer	Key Internal /External partners involved	SMART Measure of Success
1.21	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 (Housing)		- Complete and implement TA improvement programme by Mar 22
1.23	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'	Apr 20	Mar 24	General Manager - Repairs and Maintenance (Housing)	Tenants and leaseholders	- Housing Repairs and Maintenance KPIs <ul style="list-style-type: none"> - % routine repairs completed on time (Corporate KPI) - Average time to complete repairs (DMT KPI) - Satisfaction (DMT KPI) - Recruit and train to full operative staff by September 21
1.24	1.1.2	Develop homeless guardianship schemes and strengthen partnership working with community and faith projects	Mar 20	Mar 22	Head of Housing Needs (Housing)	Housing, Neighbourhoods & Communities	- Discuss approach with members by Jun 2021
1.25	1.1.4	Provide a 365 day a year night shelter	Nov 19	Mar 21	Head of Housing Needs (Housing)		- This cannot be achieved due to COVID restrictions

Directorate Objective 1: A fairer city with a sustainable future							
No	Corporate Plan Link	Action/deliverable	Start date	End date	Accountable Lead Officer	Key Internal /External partners involved	SMART Measure of Success
1.26	1.1.7	Expand Housing First provision for accommodating rough sleepers and single homeless people	Mar 20	Mar 22	Head of Housing Needs (Housing)		- Submit bid for funding for both capital and revenue when possible; x units of Housing First commissioned following funding available
1.27	CP 1.1.3	Align Housing Needs and Rough Sleeper commissioning to encompass the post pandemic landscape to eliminate rough sleeping, homelessness and reduce the need for Temporary Accommodation	April 2021	March 2024	Head of Housing Needs (Housing)		- Homelessness preventions KPIs - TA KPIs - Rough Sleeper KPIs

Directorate Objective 2: 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
2.1	CP 2.1.9	Build Brighton and Hove's reputation as a giving city	April 2021	March 2024	Head of Communities, Equality and Third Sector (CETS)	Crowdfunder	- Full spend of Communities Fund & annual report back to raise profile.
2.2	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	- Business and Intellectual Property Centre (BIPC) in Jubilee Library: - Increase numbers of people given advice and support to 200 people per quarter by March 2022 - 50% of these will be women - 11% of these will be BAME - Develop hub and spoke model of delivery with WSCC and ESCC by December 2021
2.3	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'	April 2020	March 2024	Head of Housing Income, Supply & Customer Service (Housing)	EEC Homes for Brighton and Hove	- 500 new shared ownership dwellings delivered by Mar 24 - Affordable Housing (DMT KPI)

Directorate Objective 3: A stronger city							
No	Corporate Plan Link	Action/deliverable	Start date	End date	Accountable Lead Officer	Key Internal /External partners involved	SMART Measure of Success
3.1	CP 3.1.6	Support activities that bring people and communities together to promote mutual understanding, including awareness raising in schools	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	- Full allocation of the Communities Fund budget (March 2022)
3.2	CP 3.2.1	Work alongside communities on what matters to them through (CETS)	April 2020	March 2024	Head of CETS	CVS groups, council services, public services	- Three collaborative project per year between community of identity and council service (Mar 22)
3.3	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 (CETS)	Residents, Community and voluntary sector groups, public sector partners, private businesses, health organisations	Draft Neighbourhood action plans produced Patcham, St. Peters and North Laine (March 2022)

Directorate Objective 3: A stronger city							
No	Corporate Plan Link	Action/deliverable	Start date	End date	Accountable Lead Officer	Key Internal /External partners involved	SMART Measure of Success
3.4	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	<ul style="list-style-type: none"> - Audit of community locations completed by March 2022 - Increase in number of community locations engaged including libraries by March 2024
3.5	CP 3.2.6	Continue to invest in a strong and independent voluntary and community sector	April 2020	March 2024	Head of CETS	Community and voluntary sector groups	<p>Through the delivery of the Third Sector Commission and the Communities Fund:</p> <ul style="list-style-type: none"> - All beneficiaries supported as outlined in the grant agreements - No. of sessions of activity as outlined in the grant agreements Value of additional funding levered in as outlined in the grant agreements - 100 community and voluntary groups supported annually All by March 2022

Directorate Objective 3: A stronger city							
No	Corporate Plan Link	Action/deliverable	Start date	End date	Accountable Lead Officer	Key Internal /External partners involved	SMART Measure of Success
3.6	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 (CETS)	BME community and voluntary sector groups, public and private sector businesses	- 10 businesses signed up the quality mark (Mar 22)
3.7	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 (CETS)	Community and voluntary sector groups Library service EEC directorate	- 100 community and voluntary sector groups supported annually through the Communities Fund (Mar22)
3.8	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	Development of accessible city strategy (Jan 22)

Directorate Objective 3: A stronger city							
No	Corporate Plan Link	Action/deliverable	Start date	End date	Accountable Lead Officer	Key Internal /External partners involved	SMART Measure of Success
3.9	CP 3.5.1	Continue to play our part in the international refugee crisis and promote our status as a proud city of Sanctuary	April 2020	March 2024	Refugee and Migrant Manager (CETS)	CVS, public services, residents, private landlords and businesses, FCL, HASC, FR. HNC, Migrant Help, Clearsprings Libraries	<ul style="list-style-type: none"> - Delivery of 50% of the recommendations from the International Migrant Needs Assessment (Mar 22) - Minimum two households settled in the city through the refugee resettlement programme (Mar 22) - Achieve re-accreditation as a City of Sanctuary (Mar22) - Delivery of Library of Sanctuary commitments by Mar 22
3.10	CP 3.2	Develop and deliver the libraries strategy 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	<ul style="list-style-type: none"> - Public Consultation completed by July 2021 (Start March 2021) - Plan agreed at Committee by Nov 2021 - Deliver the actions set out in the plan to timeframes specified.

Directorate Objective 3: A stronger city							
No	Corporate Plan Link	Action/deliverable	Start date	End date	Accountable Lead Officer	Key Internal /External partners involved	SMART Measure of Success
3.11	CP 3.2	Work alongside communities on what matters to them (Libraries)	April 2020	March 2024	Head of Libraries and Information Services	Library users, Community and voluntary sector, Library partners, Other public service providers	Building on the public consultation and development of the libraries strategy through engaging with targeted user groups to: <ul style="list-style-type: none"> - Develop action plans to improve their libraries experience (March 2022) - Achieve action plan targets annually - Achieve customer satisfaction for target groups within 5% of overall library users' scores
3.12	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	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)	<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 2023
3.13	CP 3.1.2	Establish funding to enhance neighbourhood services and community policing to tackle crime and antisocial behaviour, in conjunction with community partners	Apr 2020	Mar 2024	Head of Safer Communities	Office of the PCC	<ul style="list-style-type: none"> - Funding streams identified and successfully bid for (Safer Streets fund in 2021)

Directorate Objective 3: A stronger city							
No	Corporate Plan Link	Action/deliverable	Start date	End date	Accountable Lead Officer	Key Internal /External partners involved	SMART Measure of Success
3.14	CP 3.1.3	Monitor the newly commissioned independent, LGBTQ inclusive, service for survivors of sexual or domestic violence	Apr 2020	Oct 2020	Head of Safer Communities		- Smooth transition and contract to go live April 21 - Domestic Violence/Sexual Violence KPIs
3.15	CP 3.1.5	'Identify and tackle the causes of hate crime and anti-social behaviour' through the 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	- % 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)
3.16	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		Grant agreement with provider for service (June 22)
3.17	CP 3.1.4	Treble spending on renewable energy and energy efficiency measures for council homes	Apr 20	Mar 24	Housing Sustainability & Affordable Warmth Manager (Housing)	EEC	- Report to cttee October/November 2021 with including costed retrofit plan towards carbon neutral by 2030 - Begin the solar PV programme on local housing stock by September 21 (1000 households to be delivered over 3 years)

Directorate Objective 3: A stronger city							
No	Corporate Plan Link	Action/deliverable	Start date	End date	Accountable Lead Officer	Key Internal /External partners involved	SMART Measure of Success
3.19	3.1.8	Ensure that people who attack rough sleepers are prosecuted	Apr 20	Mar 24	Head of Housing Needs (Housing)	Housing, Neighbourhoods & Communities	<ul style="list-style-type: none"> - All intelligence of reports of attacks to be communicated to appropriate channels - Confirmation that those in contact with rough sleepers (commissioned services) to be aware of reporting arrangements for attacks

Directorate Objective 4: A growing and learning city							
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 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	Children's centres Early years providers Schools Colleges Universities Community and adult learning providers	- 3 x online activity sessions for pre-school children and families shared every week. - 1 x online activity session for primary age children and families per term - 2 x case studies on adult learning support by libraries per year
4.2	CP 4.5.1	Strengthen the links between students and residents	April 2020	March 2024	Assistant Director of Housing	EEC	- Proposal for consultation on the City-Wide Housing Strategy Sept 21 Refresh the student housing strategy as part of the wider strategy Mar 22

Directorate Objective 5: A sustainable city							
No	Corporate Plan Link	Action/deliverable	Start date	End date	Accountable Lead Officer	Key Internal /External partners involved	SMART Measure of Success
5.1	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'	April 2020	March 2024	Housing Sustainability & Affordable Warmth Manager (Housing)	EEC	<ul style="list-style-type: none"> - Increase the energy efficiency rating of local authority owned homes (based on Standard Assessment Procedure 2012) to 77 by March 2024 - Reduce fuel poverty levels to below the median for comparator local authorities after the new Government definition is confirmed - HRA Housing stock to work towards zero carbon by 2030 – annual profile to follow - Delivery of the ground source heat project at Elwyn Jones Court by Mar 2022 - Begin the solar domestic solar PV programme on local housing stock by September 21 (1000 households to be delivered over 3 years) Identify opportunities to work collaboratively with other local authorities and housing providers for joint procurement and joined up delivery of programmes by Mar 2022

Directorate Objective 5: A sustainable city							
No	Corporate Plan Link	Action/deliverable	Start date	End date	Accountable Lead Officer	Key Internal /External partners involved	SMART Measure of Success
5.2	HWP 4.2 CP 5.1.7 CP 5.1.8	Investigate bulk buying PV panels and other energy saving resources and supplying them at low cost to residents and others	April 2020	March 2024	Housing Sustainability & Affordable Warmth Manager (Housing)	EEC	<ul style="list-style-type: none"> - Targeted mail out and promotion through digital channels and networks to Brighton & Hove residents promoting collective purchasing scheme August 2021 - Participation in a further Solar PV collective purchase scheme Autumn 2021 - 200 households to have solar PV/batteries installed by June 2022

Directorate Objective 6: A healthy and caring city							
No	Corporate Plan Link	Action/deliverable	Start date	End date	Accountable Lead Officer	Key Internal /External partners involved	SMART Measure of Success
6.1	CP 6.1 CP 6.2 CP 6.3 CP 6.4	Increase healthy life expectancy and reduce health inequalities, by supporting people in ageing well and to live independently, and by supporting carers	March 2020	April 2024	Head of Libraries and Information Services	HASC Community and voluntary sector NHS Other public service providers	- Establish baseline number of people participating in health and wellbeing activities through libraries under Covid-19 restrictions - Establish baseline number of Reading Well, Books on Prescription issued by December 2021

Directorate Objective 7: Council Attributes							
No	Corporate Plan Link	Action/deliverable	Start date	End date	Accountable Lead Officer	Key Internal /External partners involved	SMART Measure of Success
7.1	CP 7.3.3 CP 7.3.1	Take a leading role in increasing equality and inclusion and challenging inequality across 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	- % 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) -Develop an inclusive cities action plan (Sep 21)
7.2	CP 7.2.2	We will involve people in decision making and service design, and create opportunities for people to help each other	April 2020	March 2024	Head of CETS	All City Partners and residents	- Three collaborative projects per year between community of identity and council service (Mar 22) - Adoption of council led anti-racism strategy (Oct 21)
7.3	CP 7.2.3	Assess the actions in the council's corporate plan to identify how they will impact on people from all communities	April 2021	March 2024	Head of CETS	All City Partners and residents	Develop a set of indicators to track impact of corporate plan on communities by July 21

Directorate Objective 7: Council Attributes							
No	Corporate Plan Link	Action/deliverable	Start date	End date	Accountable Lead Officer	Key Internal /External partners involved	SMART Measure of Success
7.4	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	April 2020	March 2024	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 the gambling policy by Mar 22 - Update Taxi Blue Book to reflect new national standards by Mar 22 - Ensure all export certificates are issued withing statutory time frames as a result of Brexit - £30,000 saved for vulnerable consumers per annum
7.5	Not in HWP CP 7.2	Deliver and implement a new Housing management IT system (Directorate Modernisation Programme)	April 2020	April 2021	Housing System Implementation Programme Manager (Housing)		<ul style="list-style-type: none"> - Core System live by July 21 - Phase 1 of Project completed within 10% tolerance of budget - 100% staff trained prior to 'go live' (currently July 2021) - All current users of the current online system transferred successfully to the new system within a month of '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

Directorate Objective 7: Council Attributes							
No	Corporate Plan Link	Action/deliverable	Start date	End date	Accountable Lead Officer	Key Internal /External partners involved	SMART Measure of Success
7.6	7.2	Directorate to have an up to date Health & Safety Risk Profile in place	Apr 21	Mar 24	Executive Director - HNC		Completed Health & Safety Risk Profile covering all services and identifies the highest priority risk areas and services within the directorate. Reviewed annually or sooner if there have been service changes, a significant incident or changes to national risk priorities.

Directorate Objective 8: 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
8.1	CP 7.1	Develop the quality and impact of the Directorate's City and Council management and leadership	April 2020	March 2024	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
8.2	CP 7.2	Directorates to work proactively to understand, engage with and respond effectively to the city's diverse communities and its changing demographic	April 2020	March 2024	Head of CETS		Service level actions, captured in directorate Fair & Inclusive Action Plan, are completed to timetable and monitored through the relevant DEDG and CEDG
8.3	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.	April 2020	March 2024	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 8: 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
8.4	CP 7.1	Defined accountability across the directorate to ensure timely and effective budget management including the delivery of spend to save proposals	April 2020	March 2024	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
8.5	CP 7.1	Directorate delivery of excellent customer services as per council’s Customer Experience Strategy	April 2020	March 2024	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
8.6	CP 7.1	Ensure each service in the directorate has an up to date and relevant Business Continuity Plan (BCP) in place	April 2020	March 2024	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 8: 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
8.7	CP 7.1	Ensure compliance within the directorate with the General Data Protection Regulation and the Data Protection Act 2018	April 2020	March 2024	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 2021 – March 2022 <i>(to be completed by Finance)</i>			
	Functional Area	Budget 2021/22	Savings
1	Housing General Fund	9,447	318
2	Libraries	4,728	98
3	Communities, Equalities and Third Sector	3,035	72
4	Safer Communities	2,622	47
Total		19,832	535

Risk: (Directorate name) risks as at April 2021					
Risk code	Corporate/ Directorate Plan Link	Risk title	Risk owner	Initial risk score	Revised risk score
SR21	1.2 / 1.3 & 1.4	Unable to manage housing pressures and deliver new housing supply	Executive Director, Housing, Neighbourhoods and Communities	3 x 4 AMBER	3 x 3 AMBER
HNC DR 02	7.1 / 8.4	Lack of financial stability and the financial and operational impacts of Covid-19 affects delivery of end to end services	Executive Director, Housing, Neighbourhoods and Communities	5 x 4 RED	4 x 4 RED
HNC DR 05	3.1 / 3.12	Council's inability to react to anti-social behaviour and provide support to our strategic partners in relation to Crime and Disorder	Executive Director, Housing, Neighbourhoods and Communities	3 x 3 AMBER	3 x 2 YELLOW
HNC DR 09	7.1 / 8.4	Lack of Income for HNC Examples include: 1. Housing rent collection 2. Extra costs of TA and Rough Sleepers (risk shared with Public Health within HASC) 3. Libraries: core charges such as fines, loss of all commercial income 4. Reduction in licensing income	Executive Director, Housing, Neighbourhoods and Communities	4 x 4 RED	4 x 3 AMBER
HNC DR 10		Covid-19 impact on HNC of pausing project delivery, or contract delivery and contract renewals/waivers. Current contracts and projects include: a) Housing planned major works £23M b) Electrical/ Mechanical contracts in Housing c) Communities - Health Watch contract d) Other projects and procurements	Executive Director, Housing, Neighbourhoods and Communities	5 x 4 RED	3 x 3 AMBER
HNC DR 11	7.1 / 8.1	Corporate Restructures impact on pending restructures, particularly within Housing to ensure that services are aligned to delivery plan	Executive Director, Housing, Neighbourhoods and Communities	5 x 3 RED	3 x 3 AMBER