

# Overview and Scrutiny Committee for Resources Agenda

Tuesday, 16 June 2015 at 6.00 pm

Town Hall, Queen's Square, Priory Meadow, Hastings TN34 1QR

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## OVERVIEW AND SCRUTINY COMMITTEE FOR RESOURCES

12 FEBRUARY 2015

Present: Councillors Webb (Chair), Howard, Sinden, Roberts, Beaver and Davies (as the duly appointed substitute for Councillor Batsford)

Apologies for absence were noted for Councillor Batsford

### 17. MINUTES OF THE MEETING HELD ON 13 NOVEMBER 2014

**RESOLVED that the minutes of the meeting held on 13 November 2014 be approved as a correct record**

### 18. QUARTER THREE PERFORMANCE AND FINANCIAL MONITORING REPORT

The Head of Corporate Services presented a report to advise Members of the performance against 2014/15 targets and performance indicators in part II of the corporate plan. The report included a summary of financial information.

Members noted that the new banking contract with Lloyds bank went live from 1 December 2014, efforts would continue to ensure a smooth transition to the new arrangements by March 2015.

Discussion took place regarding the administration of Discretionary Housing Payments (DHP). The Head of Finance advised that it was likely the 2014/15 budget for DHP would be fully committed by the end of the financial year. The grant the council received from the government for allocation as DHP would be reduced by 33% in 2015/16. At its meeting on 2 February 2015, Cabinet had agreed to write to the local Member of Parliament regarding the budget for DHP. In line with the recommendations of the Overview and Scrutiny review of changes to the welfare system, the Revenue and Benefits Service Manager had met with representatives of local advice agencies to discuss how the impact of DHP payments could be maximised. Consideration had also been given to supplementing the funding for DHP's from the council's budget.

Members were pleased to note that occupancy of the council's industrial units remained high, despite the challenging economic climate. Councillor Birch added that a new tenant had recently been found for one of the industrial units which had been refurbished using funding from the Answers in the Carbon Economy (ACE) programme.

The Head of Finance explained that increased emphasis had been placed on the checking process for this service, this had enabled the council to achieve positive feedback as part of its audit report. Whilst the targets for council tax collection rates and the average number of days process change in circumstance information for council tax and housing benefit payments had not been met in this quarter, it was not considered necessary to review the overall targets at this time.

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The committee thanked the Electoral Services team for ensuring a smooth transition to Individual Electoral Registration (IER). The Head of Corporate Services acknowledged that this had been a challenging and complex project, and the team were continuing to refine their working practices. Members were keen to ensure that the changes to electoral registration did not adversely affect electors' entitlement to vote. The Head of Corporate Services explained that the council had been allocated an additional grant to maximise the registration of electors. The Electoral Services team had recently held an event to encourage local students and young people to register to vote. Members considered the use of social media to raise awareness of the changes.

Members welcomed the introduction of tablet, to improve the accessibility of committee documents and reduce the need to produce printed meeting papers. The committee thanked all those involved in implementing the changes.

Discussion took place regarding the Overview and Scrutiny work programme. Members noted that an ambitious programme of reviews had been undertaken in 2014/15, and thanked all those involved in supporting this process. The committee agreed that Scrutiny Steering Group meetings provided a valuable opportunity to review the work programme and plan future activities.

The Head of Corporate Services updated Members on the Switched on Hastings campaign. In Hastings, two hundred and eight residents had participated in the last auction, achieving approximately £190.00. Members commented that these savings were particularly impressive, given that energy prices had already fallen. The council's anti-poverty officer had also sought to ensure that the scheme was promoted amongst residents who may be at risk of fuel poverty.

Cabinet had recently considered a petition calling for the restoration of Bottle Alley. Members noted that £160,000 had been allocated in the council's budget for 2014/15 to refurbish the structure. As part of the planned improvements, LED lighting would be installed to enable Bottle Alley to become a safe thoroughfare. Members considered whether the new lighting scheme could include coloured lights, similar to those on the promenade. Members requested a briefing note from the Head of Amenities, Resorts and Leisure on the planned timescales for the works to Bottle Alley.

Consideration was given as to how the council's corporate priorities could be reflected by outsourced service. Councillor Birch said that the recent procurement exercise for a minor works contractor had included criteria regarding payment of the living wage. The Head of Corporate Services agreed to provide Members with a copy of a report which was submitted to the Equalities Steering Group regarding a review undertaken across all services to identify possible inequalities.

Members considered the possible impact of the changes to the welfare system on inward migration to the town from other areas Councillor Birch replied that the effect had not be as significant as first expected, however, the council had recently chaired a seminar of London and seaside authorities to agree a protocol for out of area placements.

**RESOLVED that: -**

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- 1) **The committees comments on quarter 3 performance be addressed by the relevant Lead Member(s) with appropriate action and report back;**
- 2) **Staff in the Corporate Resources Directorate be thanked for their hard work and achievements in this quarter**

The reason for this decision was:

To enable the Overview and Scrutiny Committee to undertake their performance management function.

## **19. FINAL REPORT OF THE OVERVIEW AND SCRUTINY REVIEW OF OUTSOURCED CONTRACTS**

Councillor Roberts, as Chair of the Overview and Scrutiny review of outsourced contracts introduced the review team's findings to the committee.

The purpose of the review had been to examine whether the council was achieving best practice in procurement. Members had considered the possible impact of reforms to procurement legislation by central government. The review team had also explored the council's contract management arrangements, to ensure optimum results were received from outsourced services.

The Chief Auditor gave an overview of the review process. Throughout the review, Members had met with key stakeholders including East Sussex Procurement Hub, the Federation of Small Businesses and council officers with relevant contract management expertise to gather evidence and inform the recommendations arising from the review. Members also considered previous contracts which had been let, and good practice which could be applied to future procurement exercises.

The committee welcomed the recommendations from the review and thanked the review team for their report.

### **RESOLVED that:**

- 1) **The sustainable procurement policy is updated and submitted to Cabinet for approval;**
- 2) **Procedures are embedded to readily assist transparency of social value built into procurement through the procurement initiation document template, and;**
- 3) **The Overview and Scrutiny committee are informed when training on public contracts regulations 2015 has been delivered**

The reason for this decision was:

To ensure that the review findings and recommendations are reported and will be followed up.

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### 20. UPDATE ON THE OVERVIEW AND SCRUTINY WORK PROGRAMME 2014/15

The Senior Corporate and Democratic Services Officer provided an update on the Overview and Scrutiny work programme for 2014/15. Members continued to work on the two remaining reviews which had been identified as a high priority at the annual meeting in June.

(The Chair declared the meeting closed at. 7.15 pm)

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**JOINT BUDGET OVERVIEW AND SCRUTINY COMMITTEE**

**29 JANUARY 2015**

Present: Councillors Howard (Chair), Davies, Scott, Charman, Batsford, Cooke and Webb

Apologies for absence were noted for Councillors Fitzgerald, Turner, Edwards, Lee, Roberts and Sinden

**15. APPOINTMENT OF CHAIR**

The Senior Corporate and Democratic Services Officer invited nominations for the appointment of Chair for the duration of the meeting.

Councillor Webb proposed that Councillor Howard should take the Chair, which was seconded by Councillor Cooke. This was supported by the remaining Members of the committee.

**RESOLVED that Councillor Howard be appointed as Chair for the duration of the meeting**

**16. DECLARATIONS OF INTEREST**

The following Councillors declared an interest in the minutes:

Councillor	Minute Number	Interest
Webb	17	Personal – Member of East Sussex County Council

**17. DRAFT CORPORATE PLAN 2015/16 - 2017/18**

The Head of Corporate Services presented the draft corporate plan 2015/16 – 2017/18. She explained that the format of the plan had been revised to clearly set out the council's vision and values, as well as providing details of key projects the council would be undertaking. The performance indicators associated with corporate plan targets were also under review, and Members would be advised of this at their quarter four committee meetings. Members views were sought on the draft corporate plan.

The committee welcomed the new layout of the corporate plan and commented that it set the council's targets out in an accessible way. Discussion took place regarding the council's values which were described at the front of the document. The council continued to seek opportunities for economic regeneration, which would narrow the gap between deprived communities in the town, and between Hastings and the rest of the South East. The Head of Corporate Services said that the council's values would be addressed through all the actions set out in the corporate plan.

Discussion took place regarding opportunities for community engagement. Councillor Chowney responded that a range of community organisations had been consulted on the draft corporate plan. It had also been subject to an online consultation. He added

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that Members had an increasingly important role in communicating the council's vision for the town to residents, as previous models for community engagement were no longer affordable. The Head of Corporate Services noted that effective delivery of services would illustrate the council's vision for a customer-first organisation.

Consideration was given to the council's ability to influence external service providers, particularly in respect of health care provision. Councillor Chowney explained that the council had appointed representatives to East Sussex County Council's Health Overview and Scrutiny Committee and the Health and Wellbeing Board. Overview and Scrutiny Members would also have the opportunity to consider key issues affecting quality of life for residents when planning their annual work programme.

Discussion took place regarding efforts to ensure the council remained a customer focused organisation. The Head of Corporate Services explained that service reviews were being undertaken across the organisation, which included process mapping activities to ensure they met the needs of service users. Following a request from Members, the Head of Corporate Services agreed to re-word part a) of the target for efficient and customer focussed services.

Members noted that economic exclusion was sometimes a barrier to residents accessing council services online. Efforts to improve digital inclusion would therefore continue in the future. The Head of Corporate Services added that face to face advice and support would also be available from the Community Contact Centre.

Consideration was given to the council's ongoing organisational transformation. Members discussed the scope of the workforce development project, given the current economic conditions facing the council. The Head of Corporate Services explained that measures would be put in place to assist the organisation with succession planning and proactively address potential skills gaps, to prevent loss of expertise. She agreed to re-word part b) of the target to clarify this intention.

**RESOLVED that the comments of the Joint Overview and Scrutiny Committee on the council's draft corporate plan for 2015/16 – 2017/18 be referred to the Budget Cabinet for consideration**

The reason for this decision was:

To ensure the Joint Overview and Scrutiny Committee comments can be considered by Budget Cabinet, prior to final recommendations being made to the Full Council.

### **18. CONSULTATION ON THE REVENUE BUDGET 2014/15 (REVISED) AND 2015/16, PLUS CAPITAL PROGRAMME 2014/15 TO 2017/18**

The Head of Finance presented a report to consult Members on the revenue budget and capital programme, as part of a wider consultation process. The draft budget reflected a 13.6% reduction in government grant to the council, and the use of reserves to produce a balanced budget. The Head of Finance commented that the council would need to continue to identify efficiencies in order to achieve a balanced budget in future years.



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The committee supported the increase of 1.9% in the borough's part of council tax, proposed in the draft budget. The Head of Finance noted that it was likely the other precepting authorities would also seek to increase their share of council tax.

Members acknowledged the challenges in aligning the council's priorities and objectives, as set out in the corporate plan, with the capacity and budget of the organisation. The Leader of the Council said that Overview and Scrutiny Members would need to continue to be mindful of this when carrying out their performance monitoring role over the coming year. The committee considered options to revise the layout of the budget and corporate plan documents, to enable Overview and Scrutiny Members to monitor progress across the year.

Discussion took place regarding the projected savings from the digital by design project. The Head of Finance explained that much of the savings would be achieved through changes to working practices and the increased use of electronic communication.

Members noted that the council's fraud team had transferred to the Department of Works and Pensions. The Head of Finance explained that the council had proactively engaged with other authorities to bid for funding to support its remaining responsibilities to investigate fraud, and that it continued working in partnership with Rother District Council on remaining fraud referrals.

The committee noted that the council would continue to administer discretionary housing payments but that the figure for 2015/16 was still awaited, as was the figure for disabled facility grants. The Head of Finance explained that council had developed good practice by drawing on previous experience from administering the payments; this was likely to mean that the fund was fully committed within the required time.

Discussion took place regarding potential income generation opportunities. The Leader of the Council highlighted that the council would continue to explore opportunities to increase its income. He noted that some initiatives, such as the social lettings agency, had the potential to become self-supporting as well as providing a social value to the local community. The council had also pursued a number of invest to save initiatives to support its activity in the future. The Head of Finance supported this and added that the council would need to continue to monitor any changes in legislation, which may broaden the scope of its ability to generate income.

**RESOLVED that Members comments be reported to the Budget Cabinet on 16 February 2015**

The reason for this decision was:

Members views are sought as part of the consultation process.

(The Chair declared the meeting closed at. 7.50 pm)

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# Agenda Item 4



**Report to:** Overview and Scrutiny (Resources)

**Date of Meeting:** 16 June 2015

**Report Title:** Corporate Plan Part III - Year End Performance Information and Target Setting 2015/16

**Report By:** Jane Hartnell  
Director of Corporate Services

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## Purpose of Report

1. To advise Members of the year-end actual performance by the staff in the Corporate Resources Directorate against the targets and milestones set out in Part II of the corporate plan for 2014/15.
2. To consider the areas of shortfall in performance and the actions that will be taken to improve performance during 2015/16.
3. To seek Members' views on the performance indicator targets for the activities overseen by this committee proposed for 2015/16.
- 4 To note current or forthcoming consultations of interest to Members
5. To outline intentions to review the performance process and trial new ways of presenting performance information during the first half of 2015/16.

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## Recommendation(s)

1. That the Overview and Scrutiny Committee thank staff for their hard work in achieving the targets set out in the corporate plan.
2. That the comments of the Overview and Scrutiny Committee on the proposed performance indicator targets for 2015/16 be referred to the Cabinet meeting on 6th of July 2015.
2. That the Overview and Scrutiny Committee assist the Council pilot new ways of presenting performance during 2015/16 .

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## Reasons for Recommendations

To assist with the approval process for the corporate plan and assist Overview and Scrutiny Committee Members to undertake their performance management role.

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## Introduction

1. The Council meeting on 25th February 2015 agreed the corporate plan for the period 2015/16 to 2017/18 – these documents set out the Council's strategic direction and outlines associated work areas for 2015/16.
2. Appendix A contains a report back against the milestones and targets set out in the previous year's Corporate Plan for 2014/15 and sets out draft performance indicator targets which are proposed for 2015/16.
3. The 6th July Cabinet has been given delegated authority by the Council to agree Appendix A prior to publication on the Council's website.
4. Transforming the council is a key focus within the corporate plan 2015/16 -2017/18 and part of this agenda is concerned with ensuring our performance management arrangements reflect the changing nature of the council. This report concludes by outlining intentions to review and test new ways of performance reporting in 2015/16.

### Retrospective Performance Report Back – Appendix A

5. Appendix A provides a report back on performance during 2014/15 against the corporate plan targets and Performance Indicators for the directorates and services relevant to this committee.
6. The status of each target as at 31st March 2015 is described as either:
  - G = Green target achieved
  - A = Amber – target changed, affected by external circumstances or narrowly missed
  - R = Red - did not hit target – also includes description of how we will address this in 2015/16
7. The front-sheet of Appendix A details exception targets, these are targets that have not been achieved by year end and are classified as amber or red.
8. At the end of each service area in Appendix A the associated performance indicators are listed:
  - a. Progress against Performance Indicator targets for the year is shown as either 'Met' or 'Not Met'.
  - b. 'Direction of Travel' shows whether performance for the year is Better, Worse or Same as the previous year. For different indicators better performance may be shown by higher or lower figures (e.g. recycling collection rates vs crime rates). All figures shown in the tables are for the full year from April 1st to March 31st.
9. Any target changes proposed for 2015/16 from 2014/15 levels are highlighted in bold and underlined.

## Current Consultation

10. To assist the Committees to undertake their Scrutiny role effectively and to enable Members to input into decision making at an appropriate stage, current or forthcoming consultations are highlighted at the link below:
11. [http://www.hastings.gov.uk/decisions\\_democracy/voting\\_petitioning\\_having\\_your\\_say/consultation/current\\_consultations/](http://www.hastings.gov.uk/decisions_democracy/voting_petitioning_having_your_say/consultation/current_consultations/)

## Financial Position

12. Work is ongoing to finalise the Council's year-end position in respect of both revenue and capital expenditure. There is expected to be an overall underspend and the draft final accounts position will be presented to Cabinet in July.

## 2015/16 Performance management arrangements

13. Members and officers are keen to ensure that as the council changes, performance management arrangements adapt to reflect these changes. During the first half of 2015/16, work will be undertaken to review the performance process and support senior officers to test a suite of tools designed to assist in planning and presentation of existing and future targets and workloads.
14. It is intended that these tools where used and applicable, will give Members an alternative way of viewing performance information alongside the familiar format of recent years. Member's input on the effectiveness of new ways of presenting performance information will be much appreciated as we trial these approaches.

## Policy Implications

15. The Corporate Plan details how the council meets its objectives. The values and vision are expressed in our commitments and policies, these underpin the way we work and prioritise activity. Individual projects and service delivery decisions will reference how we are addressing policy implications throughout the year. This retrospective review of performance identifies our progress across a range of policies and values.

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## Wards Affected

Ashdown, Baird, Braybrooke, Castle, Central St. Leonards, Conquest, Gensing, Hollington, Maze Hill, Old Hastings, Ore, Silverhill, St. Helens, Tressell, West St. Leonards, Wishing Tree

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## Policy Implications

Please identify if this report contains any implications for the following:

Equalities and Community Cohesiveness	Yes
Crime and Fear of Crime (Section 17)	Yes
Risk Management	Yes

Environmental Issues	Yes
Economic/Financial Implications	Yes
Human Rights Act	Yes
Organisational Consequences	Yes
Local People's Views	Yes
Anti-Poverty	Yes

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### **Additional Information**

Corporate Plan Part II 2013/14 – 2015/16

Corporate Plan Part II 2015/16 – 2017/18

Available here:

[http://www.hastings.gov.uk/decisions\\_democracy/how\\_we\\_make\\_decisions/policies\\_strategies/corporate\\_plan/](http://www.hastings.gov.uk/decisions_democracy/how_we_make_decisions/policies_strategies/corporate_plan/)

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### **Officer to Contact**

Officer Name Mark Horan

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**RETROSPECTIVE REPORT BACK ON 2014/15 TARGETS AND PERFORMANCE INDICATORS:**

The following report reflects achievements against the annual targets and performance indicators set out in the Corporate Plan 2014/15 for the Directorates and Services relevant to this committee.

Status of annual targets at 31<sup>st</sup> of March 2015 is described as either:

**G = Green** Target achieved

**A = Amber** Target changed, affected by external circumstances or narrowly missed

**R = Red** Did not hit target, also includes (where relevant) description of how we will address this shortfall in 2015/16

Status of performance indicators at 31<sup>st</sup> March 2015 is shown as either 'met' or 'unmet.'

Exceptions

The following annual targets in Part II of the Council's 2014/15 Corporate Plan have been identified as exceptions that have not been achieved by year end.

<i>Target no./Service</i>	<i>Target Status</i>
5. Financial Services - Implement the outcomes of the Revenues and Benefits 'Customer First and Efficiency' Service Reviews.	Amber
7. Financial Services - Continue to deliver the annual Audit Plan and report outcomes to the Audit Committee.	Amber
6. Cross Cutting - Anti Poverty and Welfare Reform a) The implementation of the Hastings & St Leonards Anti Poverty Strategy Action Plan.	Amber

## Corporate Resources Directorate

### Financial Services

2014/15 Targets/Milestones	Status (R/A/G)	Comments
<p><b>1. Achieve an unqualified audit opinion for the annual statement of accounts.</b></p> <p>Measure: Unqualified audit opinion gained by 30<sup>th</sup> September.</p>	G	Unqualified opinion obtained by 30 September 2014
<p><b>2. Maintain the high occupancy of industrial units against a background of an uncertain economic environment.</b></p> <p>Measures: Percentage of void industrial units and actual income versus the budget.</p>	G	<p>Occupancy figures at the end of Q4 are shown below (the figure in brackets is the comparative position at end of Q4 13/14):</p> <p>Factory Units – 62 units let. 0 units vacant. 0% void (3.2% void)</p> <p>Castleham Business Centre West – 18 units let. 2 units vacant. 5.9% void (25% void)</p> <p>Castleham Business Centre East – 16 units let. 1 unit vacant. 10% void (17.6% void)</p>
<p><b>3. Monitor developments in the potential rollout of the Government’s new ‘Universal Credit’ scheme and take appropriate preparatory action as necessary.</b></p> <p>Measure: Submit updates to Cabinet and Overview and Scrutiny Committees when further steps are clarified and detail the implications for the Council and the community.</p>	G	<p>We have worked closely with DWP since December 2014 following the announcement that Universal Credit for single people was going live on 20 April 2015 in Hastings &amp; Rother.</p> <p>Training completed for:</p> <ul style="list-style-type: none"> <li>• Frontline staff</li> <li>• Back office staff</li> <li>• Members</li> <li>• Voluntary sector</li> </ul>



<p><b>4. Review the current Council Tax Support Scheme and consider implications for 2015/16 onwards.</b> Measure: Current Council Tax Support System reviewed.</p>	G	<p>2015/16 - scheme remains unchanged 2016/17 – consultation preparation underway</p>
<p><b>5. Implement the outcomes of the Revenues and Benefits ‘Customer First and Efficiency’ Service Reviews.</b> Measure: Both reviews to be completed in the early part of 2015 and subsequent actions implemented as timetabled.</p>	A	<p><u>Revenues</u> – review completed in September 2014 with recommendations being implemented <u>Benefits</u> - review start was delayed until January 2015 with a revised completion date of September 2015.</p>
<p><b>6. Give priority within the shared Fraud Investigation Service to more serious cases, working within the Single Fraud Investigation Service requirements.</b> Measure: Number of serious cases investigated.</p>	G	<p>During the 6 month period 1 April – 30 September 2014, 18 serious cases totalling £207,204 were completed that have resulted in sanctions being imposed.</p> <p>The service successfully transferred to the Department for Work and Pensions Single Fraud Investigation Service on 1 November 2014.</p>
<p><b>7. Continue to deliver the annual Audit Plan and report outcomes to the Audit Committee.</b> Measure: Comparison of audits completed against those on the published audit plan reported in the annual audit report.</p>	A	<p>The audit plan was completed except for the audit of employee expenses which was effectively rescheduled by a review of compliance with the Local Government Transparency Code 2015.</p> <p>All deadlines for completion of the Housing Benefit Grant Subsidy and International Auditing Standards work met.</p>
<p><b>8. Continue to maximise the benefits from the Council’s procurement arrangements, working in collaboration with other local authorities, the East Sussex Procurement Hub and other partners.</b></p>	G	<p>All tasks set out in the internally published Procurement Work programme 2014/15 achieved.</p>

Measures: Value for money contracts secured, savings achieved and procurement arrangements completed.		
<b>9. Following the decision by the Cooperative Bank to terminate local authority banking services, identify a new bank for the Council's financial transactions.</b> Measure: New banking arrangements established by March 2015.	<b>G</b>	New banking arrangements with Lloyds bank went live on 1 December 2014. Arrangements with the COOP bank continue where payments are made through the Post office or through Paypoint.

### Performance Indicators

Any target changes proposed for 2015/16 from 2014/15 levels are highlighted in bold and underlined in the table below.

Name	Improvement Direction	Actual Mar 2014	Direction of Travel	Actual Mar 2015	Status Mar 2015	Target Mar 2015	Yearend Target Mar 2016
6.1 % Council Tax collected in year	Bigger is better	96.3%	Better	96.5%	Met	96.0%	<b><u>96.3%</u></b>
6.2 % Non domestic rates collected in year	Bigger is better	97.8%	Better	98.5%	Met	97.5%	<b><u>98.0%</u></b>
6.3 Average number of days to process new housing benefit claims	Smaller is better	12.8	Worse	14.4	Met	15.0	15.0
6.4 Average number of days to process changes to housing benefit claims	Smaller is better	3.8	Worse	7.2	Not Met	5.0	5.0
6.5 Average number of days to process new Council Tax Reduction claims	Smaller is better	12.6	Worse	14.9	Met	15.0	15.0
6.6 Average number of days to process changes to Council Tax Reduction claims	Smaller is better	3.4	Worse	6.4	Not Met	5.0	5.0

## Corporate Services

2014/15 Targets/Milestones	Status (R/A/G)	Comments
<p><b>1. Continue to support local democracy by the effective delivery of electoral services activities.</b> Measures:</p> <p>a) All statutory timetables and performance standards met in line with Electoral Commission requirements for:</p> <ul style="list-style-type: none"> <li>• Successful management of the 2014 European Parliamentary and Borough Council elections.</li> <li>• Successful completion of annual absent voter Personal Identifier refresh in spring 2015.</li> <li>• Preparation for UK Parliamentary election in May 2015.</li> </ul>	G	<p>The 2014 European Parliamentary and Borough Council elections were successfully managed and completed, in line with the statutory timetable and Electoral Commission performance standards.</p> <p>The absent voter personal identifier refresh conducted in spring 2015 enabled all relevant postal voters to refresh their existing details in line with statutory requirements.</p> <p>Preparations for the 2015 UK Parliamentary election were made in accordance with our own project plans and as part of a wider network of East Sussex authorities, in order to maintain a consistent and joined up approach. We also worked in conjunction with our neighbouring local authority (within part of our constituency area) to ensure a successful outcome.</p>
<p><b>2. Prepare for a successful transition to Individual Elector Registration during autumn 2014.</b> Measures:</p> <p>a) Meet the performance standards and timescales as determined and prescribed by the Cabinet Office.</p>	G	<p>The transition to Individual Electoral Registration has been completed successfully, as prescribed by Cabinet Office guidelines and statutory timetables. All Electoral Commission and Cabinet Office performance standards so far have been met completely.</p>
<p><b>3. Continue to facilitate the Local Strategic Partnership (LSP) to act as the principal strategic forum for collaboration between service providers, community representatives, the voluntary and private sectors.</b> Measures:</p> <p>a) LSP Board supported to work effectively; work in partnership with key stakeholders to deliver services which respond to locally identified need,</p>	G	<p>The April LSP Board focused its attention on skills and employment. Zoe Jackson, Head of Community Development at Amicus Horizon gave a presentation outlining a range of initiatives they run to engage those who are out of work or on low incomes and help them gain vocational skills, particularly those in the 16 – 24 age group. Alison Jeffery, Assistant Director of Children’s Services at ESCC, also gave a presentation on the new Troubled Families Two Programme. This is a national,</p>

<p>and act as a collective voice with a shared vision for shaping the town.</p>		<p>Payment by Results based programme through which local authorities are able to claim Payment by Results for working successfully with and improving outcomes for families with complex needs and problems. ESCC achieved 100% of their target by working successfully with 1015 families during phase one which ended in March 2015. 37% of these families lived in Hastings. Phase Two will run for five years from 1<sup>st</sup> April 2015. The target for 2015/16 is to engage 757 families. Phase Two is very different from the first programme in that there are increased data requirements for evidencing impact and outcomes. Clive Cooke, Principal of SCCH, reported that a Mind The Gap Project Group is in the process of being set up to look at areas of potential opportunities for joint partnership working given the current landscape of reducing budgets.</p>
<p><b>4. Support the Council's transformation to a leaner, more resilient organisation which remains focussed on delivering outcomes for local people as well as supporting and valuing its staff.</b></p> <p>Measures:</p> <p>a) Support managers and staff to ensure the Council's workforce is equipped to meet new challenges and ways of working.</p>	<p><b>G</b></p>	<p>We have commissioned and delivered training programmes aimed at developing the skills required within the workforce to assist with the delivery of the Council services and transformation programme.</p> <p>We have continued to develop understanding of new ways of working in order to assist the promotion of change across the organisation through the development of guidance, policies and procedures for management and staff.</p> <p>Through learning and development initiatives including the Management Development programmes accredited by the ILM and CMI we promote continuous learning and that we all work for the 'one Council'.</p> <p>Retained our Investor in People accreditation.</p> <p>In conjunction with other partners within the Sussex Training Consortium (STC) we reviewed the Management Development programme and proposed changes to the</p>

		course programme which will help students develop skills which will enable to address challenges within the public sector in the long term.
b) Assist teams to undertake service process re-design and identify opportunities for efficiency, maintaining service quality and improving customer service.	G	We continually provide a wide range of advisory and consultancy services on employment related issues including service reorganisations, service process designs which help identify efficiencies and address capacity/resilience issues. The Senior Officer restructure is the most recent exercise which resulted in the reduction of three directors to two. The review of the next tier will be carried out during 2015/16.
c) Support staff throughout the change process, work with the Staff Commission and solicit regular staff feedback to inform strategic planning.	G	We ensured that senior officer restructure was communicated to all staff via the home page, trade unions and staff commission. All staff were encouraged to submit their comments on the proposed restructure through the employee consultative route, staff commission or individually via the consultation link.
<b>5. Support and equip Members to effectively undertake their roles and responsibilities.</b> Measures: a) Annual work programme of Scrutiny Reviews completed to time, cost and specification.	G	The overview and scrutiny committees have completed two scrutiny reviews on outsourced contracts and educational achievement in an academised context. A further piece of work on organisational transformation has been undertaken with the intention of extending this work into the 2015/16 scrutiny work programme subject to committee agreement.
b) Progress against Corporate Plan targets reviewed quarterly by Overview and Scrutiny Committees to aid transparency about Council performance.	G	The committees have consistently reviewed performance during the year and have used the quarterly meetings to receive a range of updates from across the council and with wider partners and service providers in the town. As part of their transformation work, scrutiny members have made some suggestions on enhancing the performance review process that will be piloted during 2015/16.

<p>c) Comprehensive programme of Member training and briefings delivered according to priorities set by the Training and Development Group.</p>	<p>G</p>	<p>A full programme of member training and briefings has been completed steered by the Members Training and Development Group. This group have reviewed training delivery and evaluation methods and as a result will continue to encourage the use of online training and evaluation tools where appropriate.</p>
<p>d) Following the conclusions of the i-pad trial and the roll out of the new Mod Gov committee administration system, support Members to contribute to the achievement of modern and paper-light working arrangements.</p>	<p>G</p>	<p>The vast majority of members use iPads or equivalent tablet devices to access their meeting papers and undertake web based communications. This has resulted in significant savings through the reduction of printing costs for meeting papers. The shift to mobile broadband and phones for members from more costly landline services compliments efficiencies realised through printing less.</p>
<p><b>6. Continue the rolling programme of reviewing the Council's Constitution with elected members, to make our decision making processes as transparent and accessible as possible.</b> Measures: a) Working Arrangements Group (WAG) convened and recommendations made to Council for appropriate changes to the Constitution arising from practical experience, feedback, legislative requirements, and to make it more user friendly.</p>	<p>G</p>	<p>During the last year WAG has met on 3 occasions. The Constitution has been amended and improved and confirmed by Full Council. This is an ongoing process. Further amendments were made in April this year to accommodate the change in Directorship. It is likely that two further reports will go to Full council in July and October to comply with further changes necessary as a result of the senior manager restructure and changes in legislative requirements.</p> <p>WAG have been working on a thorough overhaul of members attendance. The review commenced in November last year and had proved a worthwhile undertaking.</p> <p>Future work will consider the boundary review, Financial Rules and Operating Guidance and the Contract procedure rules. The latter being a joined project with Wealden Rother and Eastbourne.</p>

<p><b>7. Facilitate and promote ‘Switched On Hastings’ to encourage local people to take part in collective energy switching, whereby bulk buying power at an energy auction may result in individuals saving money on their energy bills.</b> Measure: a) Participate in at least two further energy auctions.</p>	G	2 winter rounds of collective switching were held in October 2014 & February 2015. The scheme was widely promoted and advertised locally. For example, adverts were placed in Hastings Observer & the Friday-Ad, posters were displayed by local community organisations and along the seafront. Over 350 people registered for the October auction & 440 for the February auction. Savings average at £168 per year in October & £192 per year in February, with some households saving as much as £221.
<p><b>8. Project manage the European-funded ‘Future Cities’ project to support climate change adaptation activities.</b> Measures: a) Build upon the successful development of the ‘Adaptation Compass’ tool for developing climate-proof cities, by engaging with other local authority areas to assist them to understand and use the tools to visualise the social, economic and business benefits of adapting our towns and cities.</p>	G	Workshops were held in July 2014 with members of the Coastal Users Group, and local community representatives developing the Lewes, Newhaven & Seafood Neighbourhood Plans, the Environment Agency, Natural England and the South Downs National Park. The application of the compass will be used to inform the development of these policies and the National Park Authority annual adaptation report to Government.
<p>b) Work with European partners to build upon project delivery experience and excellent networks to develop environmental and low carbon project proposals for the Interreg V 2014 – 2020 regional development funding stream.</p>	G	Discussions continue with our European partners to build upon and develop new project ideas and bids for EU funding. Partners include those involved with the Future Cities, Ace & the Safe Ice projects.
<p><b>9. Contribute to the Council’s Customer First priority by delivering a high quality, effective and efficient Community Contact Centre and Tourist Information Centre.</b> Measures: a) Continue to improve the quality and timeliness of personal and telephone caller’s experience of using our service, with a focus on ‘right first time’.</p>	G	(a) Despite fluctuating levels of demand, staff have continued to gradually reduce the call and face to face wait times. The service continues to work with service departments to even out peaks whenever possible and thereby enable a more consistent service for customers.

<p>b) Work with colleagues to continually refine and improve the whole customer journey, from first point of contact to resolution, based on intelligence gained from monitoring customer enquiries and feedback.</p>	<p>G</p>	<p>(b) Significant work has been undertaken this quarter in preparing for the implementation of the Firmstep which enables residents to undertake a wider range of functions on-line in the first phase of the Digital by Design Project. Process-mapping involving colleagues from the CCC, service departments and the transformation team has identified more efficient and customer focussed ways to meet demand and manage contact.</p>
<p><b>10. Promote a culture of transparency in everything the Council does.</b> Measures: a) Details of Council assets, pay policy, senior management salaries, resources, decision making, contracts and spending published to aid transparency.</p>	<p>G</p>	<p>The Pay policy and other data relating to the workforce is reviewed and updated annually.  The Council is meeting the requirements of transparency as determined by the Local Government Transparency Code 2014.</p>
<p>b) Freedom of Information and other data requests responded to within legislative timescales.</p>	<p>G</p>	<p>The Council has responded to 95% of FOI and other data requests within legislative timescales in line with high previous year responses.</p>
<p>c) Implement a refreshed corporate complaints process following a detailed review in 2013/14.</p>	<p>G</p>	<p>Following a refresh of the Council's corporate complaints policy, officers continue to respond appropriately to complaints. As part of the council's digital by design project, the council is looking to roll out a new online process in summer that will enable greater coordination of officer input and automation of departmental reminders that will further enhance the council's existing procedure.</p>
<p><b>11. Deliver an effective Legal Service that plays a key role in delivery of Council priorities.</b> Measures: a) Provision of strategic legal advice for key projects, policies and procedures (including standards, Freedom of Information, Data Protection etc).</p>	<p>G</p>	<p>Legal Services have been key in delivering high profile projects such as White Rock Baths, the Social Lettings Agency, Selective Licensing and the re-drafting of all Byelaws in respect of the Foreshore and Promenade and 7 Nature Reserves.  The team have been assisting with key issues such as Rocklands which has involved a huge amount of work in</p>



		<p>terms of complaints and FOI.</p> <p>We have also been involved in the drafting of the Environmental Enforcement and the Sexual Establishment policies and the ASBO and general social lettings policies.</p>
b) Activity to support enforcement and secure prosecutions; robustly defend the Council against actions brought against it.	G	<p>During the year the Council successfully obtained permission to appeal to the Supreme Court in respect of Hasting Pier and successfully argued for and received disclosure in the arbitration process although that has been adjourned until the decision of the Supreme Court.</p> <p>Legal services average between 20-25 prosecutions per quarter covering all the council's enforcement powers. We have not lost a defended action during this year.</p>
c) Activity to ensure the Council is appropriately protected in terms of contracts and property transactions and planning and is effective at collection of debts and charges against property.	G	<p>During the year legal services have drafted 85 contracts (14 ) leases. 11 S106's and 5 Tree Preservation Orders and 1 footpath diversion order.</p> <p>We have secured over a £100,000 against properties in respect of owed Council tax and arranged payment of over £100,000 in sundry debt.</p>
d) Ensure effective Corporate Governance – appropriate legal advice given to all to support decision making, including quasi-judicial committees and boards.	G	<p>Legal Services have given training to members on the Code of Conduct, Constitution, Planning, Licensing, Museums, Charity and Environment and Safety committees.</p> <p>We have successfully defeated every appeal against Licensing and Environment and Safety decisions.</p>

### Performance Indicators

Any target changes proposed for 2015/16 from 2014/15 levels are highlighted in bold and underlined in the table below.

7.1 Overall proportion of days lost to sickness

7.1a and 7.1b - At request of O&S additional information is now shown setting out the proportion of days lost to sickness due to both short term and long term sickness. (No targets have been set for these indicators, they are simply provided for additional information and context.)

Name	Improvement Direction	Actual Mar 2014	Direction of Travel	Actual Mar 2015	Status Mar 2015	Target Mar 2015	Yearend Target Mar 2016
7.1 The proportion of working days/shifts lost due to sickness absence	Smaller is better	7.01	Better	6.41	Not Met	6.25	6.25
7.1a The proportion of working days/shifts lost due to short term sickness absence	Smaller is better			3.57			
7.1b The proportion of working days/shifts lost due to long term sickness absence	Smaller is better			2.84			

## Cross Cutting Targets

**1. Delivering Services into the Future:** Prepare for further significant reductions in Council spending in the future whilst prioritising the activities and projects the Council has capacity to deliver.

2014/15 Targets/Milestones	Status (R/A/G)	Comments
a) Undertake a programme of Customer First and Efficiency reviews, prioritising those with the potential for biggest gains in efficiency, cost savings, and/or resilience.	G	The Revenues and the Housing Options reviews have both been completed and the recommendations and action plans are being implemented. A review of the Benefits Service should be completed by September 2015.
b) Deliver a programme of consultation to test local priorities with local people and staff.	G	Consultation on the draft Budget and Corporate Plan was launched on 16 January, and informed the documents agreed by Council in February 2015.
c) Seek out and explore opportunities for new service delivery models, including shared services where this will provide efficiencies or resilience.	G	Shared Service discussions are explored whenever opportunities arise. However, there is no significant progress to report this year.
d) Complete a Priority Income Efficiency Review process to inform the 2015/16 budget.	G	The corporate PIER process commenced significantly earlier this year and led to a balanced budget for 2015/16 being produced.
e) Produce and publish a Medium Term Financial Strategy.	G	The Medium Term Financial Strategy was agreed by Cabinet on 3 November 2014.
f) Agree a significantly revised Corporate Plan and a Budget for 2015/16 onwards in February 2015.	G	Agreed by Council in February 2015.

**2. Corporate Risk Assessment:** To maintain an environment where risk management is an integral part of planning and performance management processes and the general culture of the Authority.

2014/15 Targets/Milestones	Status (R/A/G)	Comments
a) To maintain an overview of Corporate and Operational risks to the Council.	G	The Corporate Risk management Group met regularly during 2013/2014 and there were 2 concerted reviews of the Corporate and Operational risks to the Council (June 2014 and December 2014).
b) To formally review the Corporate Risk Register and report to Audit Committee during 2014/15.	G	Reported 26 June 2014
c) To formally review the Operational Risk Register and report to Audit Committee during 2014/15.	G	Reported 26 June 2014
d) To maintain an overview of the Council's Health and Safety Risk Management Policy and procedures.	G	Staff and Management Safety Group meets three times a year to review corporate health and safety.

**3. Environment and Sustainability:** To provide strategic coordination and advice to the Council's policy and forward planning processes, ensuring the Council is maximizing opportunities to tackle climate change and make Hastings more environmentally sustainable.

2014/15 Targets/Milestones	Status (R/A/G)	Comments
a) Oversee and coordinate the implementation of the 2014/15 actions in the HBC Environmental Policy and Climate Change Action Plan.	G	<p>Completed the final financial claim and monitoring report for Future Cities – final claim payment received.</p> <p>Progress continues with the projects under the Fisheries Local Action</p> <p>Completed round 3 of 'Switched on Hastings' – average local savings were £192 or more. Over 445 households registered to take part, of which 31% switched supplier.</p> <p>Group (FLAG) programme with work on the 'BIG Beach Project' expected to start in May including refurbishment of the winch sheds, and replacement of the winch road surface.</p>

b) Review opportunities for exploiting external funding to support corporate environmental objectives.	G	Continued discussions with our European partners to develop project ideas for future rounds of EU funding and considering the key priorities for funding for HBC and the town. Concept notes have been developed for submission to the 2 Sea's programme in February 2015, outcome expected in May 2015.
c) Deliver our 2014/15 Climate Local Commitments.	G	<ul style="list-style-type: none"> <li>• The scheme to install a rapid charging point suitable for recharging two electrically powered vehicles in the Marina Public Car Park is now in its construction phase. Works are expected to be completed site during Summer 2015.</li> <li>• Low energy lighting has been installed above the Town Hall contact centre mezzanine office to replace incandescent desk lamps and poorly arranged wall lights to provide a more energy efficient and effective staff working environment.</li> <li>• The Town Hall's recently installed electric traction passenger lift is a significant improvement over the original old hydraulic powered lift. The new installation is expected to require substantially less energy to operate and light.</li> <li>• Dimmable LED lighting has been installed in the new CCTV Control Room on the lower ground floor of Aquila House. The possibility of installing low energy / LED lighting as part of the landlord's refurbishment of Aquila House is also being explored.</li> <li>• A new low energy lighting installation along Bottle Alley to replace the existing life expired fluorescent system is now at the preliminary design stage .</li> <li>• A sustainability site audit report has been carried out by The Sustainable Business partnership CIC on the Hastings Museum as part of the South East Museum Development Programme which identifies areas where energy savings may be made including the addition of LED lighting and the management of</li> </ul>

		<p>energy tariffs.</p> <ul style="list-style-type: none"> <li>• The potential for installing magnetic fuel conditioning devices on the Council's building's gas supply pipes which are claimed to be capable of delivering annual gas consumption savings in excess of 8% is being considered for a trial installation.</li> <li>• Overall estimated Co2 emissions from the Council's buildings for 2013-14 were estimated to have been 1.13 million tons, down approx 11% from 1.27 million tonnes in 2012-13. The Council's Co2 emissions from its buildings have dropped by over 30% from 1.68 million tonnes in 2008-09 when the first figures were compiled.</li> <li>• During 2013-14 several energy saving measures were installed in council buildings including Sabien Technology Ltd. boiler optimisation at St Johns Place Museum, an LED lighting scheme in the Pier Car Park, a 'Powerperfector' Voltage regulator unit in both Pelham Place and Harold Place PCs.</li> </ul>
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**4. Corporate Equalities:** Put the needs of service users at the heart of delivery so that we are responsive to the needs of people with protected characteristics. NB Under the Equality Act 2010 the Council has a duty to:

- Eliminate unlawful discrimination.
- Advance equality of opportunity between people in our town.
- Foster good relations.
- Identify priority actions for each year.

2014/15 Targets/Milestones	Status (R/A/G)	Comments
<p>Our equality objective is to: <i>“To provide high quality services that meet the needs and improve the quality of life of all our citizens, promoting equality of opportunity through a culture of openness, fairness and transparency, enabling local people to hold us to account”</i></p>	<p>G</p>	<p>The Equalities Steering Group received the findings of work undertaken across all services to review any areas of possible inequality and was content the council is acting appropriately and following good practice.</p> <p>Since the organizational restructure, the two Directors</p>

<p>Specific 2014/15 actions include:</p> <p>a) The Corporate Equalities Steering Group to oversee how well services are meeting the needs of our communities.</p>		<p>have had an opportunity to discuss any new areas of work that need to be considered and this has informed the updated the Equality Impact Assessment Timetable for 2015/16 accordingly. The Corporate Equality Steering Group will be reconvening in late spring.</p>
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<p>b) Carry out Equality Impact Assessments on major new Council policies to make sure that where possible, policies and services do not disadvantage any one part of the community more than the rest.</p>	<p>G</p>	<p>A revised process for capturing assessments of impact on poverty in Council decision-making reports has been developed and will be implemented for all reports from the start of the 2015/16 municipal year.</p>
<p>c) To comply with the specific duties of the Equality Act 2010, and produce an annual equality statistical report which includes statistical information on our workforce including recruitment, promotions and staff turnover (by 31<sup>st</sup> January each year).</p>	<p>G</p>	<p>Achieved</p>
<p>d) Ensure our workforce profile reflects best practice in recruitment, and that through open and honest dialogue with staff we develop a culture of inclusion and openness.</p>	<p>G</p>	<p>We have an establishment of 360 actual heads (March 2014). The gender split is 54% female and 46% male. There has been an increase in requests for reduced hours, secondary employment as staff are preparing themselves for future changes within the workplace e.g. they are seeking other opportunities outside the Council to enhance their skills or make a career change through further education.</p>
<p>e) Ensure HBC continues to be an employer that pays a 'Living Wage' and work with our contractors to enable them to achieve this accreditation over appropriate time periods.</p>	<p>G</p>	<p>The living wage has been adopted by the Council and all staff directly contracted to work for the Council receive a living wage hourly rate or higher. O &amp; S have previously been advised that responses from contractors who employ staff to work on HBC awarded contracts has been poor.</p>
<p>f) Promote communications which celebrate diversity and showcase residents' contributions to their community and to cohesion on an ongoing basis.</p>	<p>G</p>	<p>The review of our accreditation to display the Two Ticks positive about disability logo was completed, as was the DisabledGo updates to information regarding accessibility in the town's venues.</p>



**5. Organisational Development Group:** To oversee the transformation of HBC to a ‘Customer First’ Council that operates as ‘One Team’

<b>2014/15 Targets/Milestones</b>	<b>Status (R/A/G)</b>	<b>Comments</b>
a) Develop a Customer First Strategy for HBC setting out our vision and approach to customer service across HBC, and publish a Customer Charter clarifying the level of service our service users should expect.	<b>G</b>	The principles of the Customer First Strategy are set out in the 2015/16 Corporate Plan. The detailed strategy and implementation plan is being delivered as a work package within the Transformation and Efficiency Programme over the next two years.
b) Develop and manage a programme of culture change and improvement activity (including the incubation of new ideas and innovations).	<b>G</b>	The culture change towards a one team approach is being assisted by the range of transformation projects which include Digital by Design and Accommodation and Smarter Working practices. The staff engagement processes are capturing ideas, comments and innovations and staff are being credited with these when successfully implemented. The work colleagues are inputting to service re-design is really constructive and has been very motivating for those involved.
c) Maximise opportunities for the efficient use of office floor space in parallel with smarter working including flexible, mobile and home working, where possible release space for sub-letting to third parties	<b>G</b>	The project work packages for implementing new working layouts, furniture and technology in parallel with the refurbishment of Aquila House are progressing well. The expanded use of home working is expected during the worst of the noise disruptions and colleagues have been equipped with technology, workshops and guidance to facilitate this. Steps are in place to support those for whom homeworking is not appropriate.
d) Maximise use of electronic communications and technology to assist smooth service delivery and customer care.	<b>G</b>	The implementation of the Firmstep platform has been reported above in Corporate Services target 9b)

e) Receive and respond to feedback from staff engagement including the Staff Commission.	G	Staff are being engaged on an on-going basis with key decisions and choices regarding the refurbishments to Aquila House and new working practices. The Commission also met to give comments on the senior management restructure.
f) Oversee complaints and compliments trends and ensure learning points are shared.	G	See 10c above

**6. Anti Poverty and Welfare Reform:** Continue to monitor and co-ordinate HBC and partnership activity in response to the impact of welfare reform on our local residents

2014/15 Targets/Milestones	Status (R/A/G)	Comments
a) Take forward with statutory and voluntary sector partners the implementation of the Hastings & St Leonards Anti Poverty Strategy Action Plan.	A	The Council and partners continue to work jointly to tackle issues relating to poverty in the Borough. Work is underway to refresh the current strategy to ensure it reflects local priorities and provides a framework for partners to tackle new emerging challenges brought about through changes to Government Policy and Legislation. In reviewing the strategy officers will need to differentiate between longer term actions aimed at supporting economic regeneration and employment growth within the town and specific actions aimed at addressing the impact of the further welfare reforms announced by the new government.
b) Continue to assess and monitor the impact of welfare benefit changes upon inward migration and proactively work with partners to develop adequate responses to emerging trends.	G	The Council and partners continue to work jointly to share information about the impact of the Welfare Reform Act, particular with regards to under occupation in social housing, the benefit cap and the introduction of Universal Credit.  The Council continues to engage with other Local Authorities (including London Authorities) to encourage the sharing of information about households relocating to

		Hastings.
c) Review progress and adjust the action plan accordingly by September 2014	G	Action plan progress is continuously monitored and reported to the anti-poverty steering group. A new action plan will be produced in 2015 as part of the revised strategy.

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