

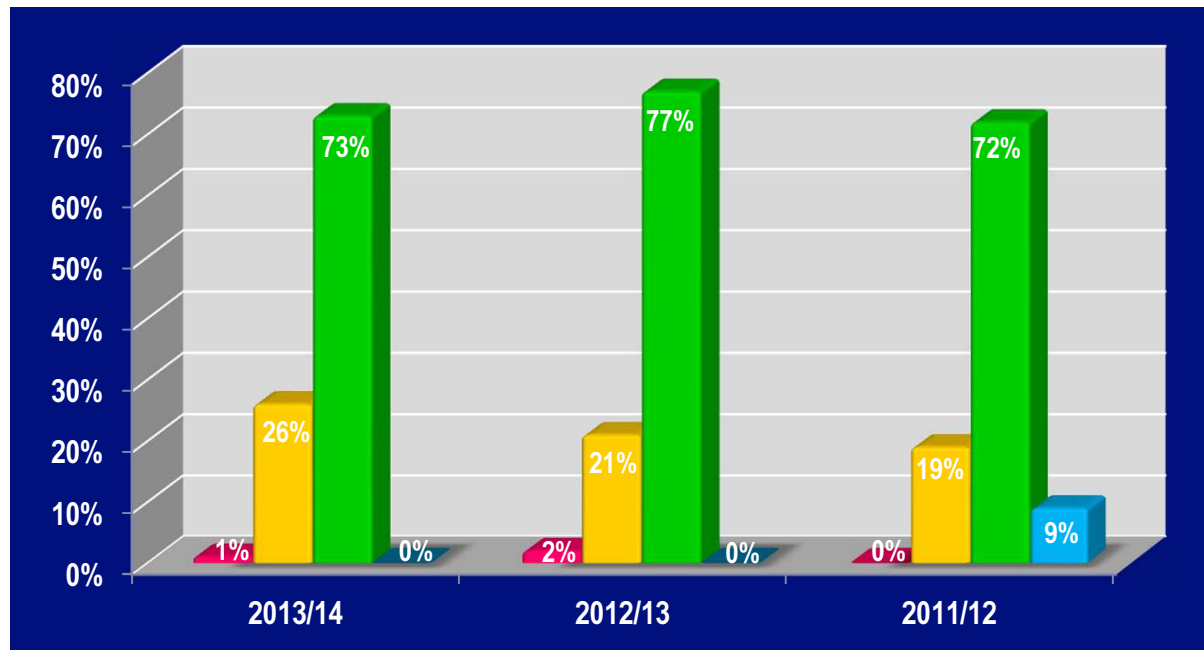
Resources PDS 2013/14 Year End Performance Update

Performance Headlines

- 34% of KPIs for 2013/14 are Green
- 13% of KPIs for 2013/14 are Red
- 73% of service plan commitments delivered in full
- 88% of residents satisfied with local area as a place to live
- Local economy strengthening and rebalancing after the effects of the recession and national / global economy however issues of affordability and standards of living will continue to occur
- National recognition achieved for our **#onecouncil** employee engagement and several customer-focused initiatives

Service Delivery Programme

Performance in 2013/14 is 73% of the commitments for the year delivered in full compared with 77% in 2012/13:



In light of the very challenging environment in which services continue to operate, this is a creditable outcome for the Council. Now published on the web

Some Key Achievements during the year

- **88%** of adult population are satisfied with Bath & North East Somerset as a place to live (up 3% on 2012)
- Roman Baths won **Best Large Visitor Attraction** in the South West Tourism Excellence Awards
- **6 Green Flag awards** for parks, our best ever results
- **Top performing Council** (2013) in the South West for GCSE results and in the top third Councils nationally
- **100%** of our complex families felt listened to and kept informed by their key worker
- **1.5m** kwh hours of energy a year saved through a ground-breaking LED street light scheme
- Hit most of our **key targets** including affordable housing and adoptions

Key Indicators

99 KPIs reported during 2013/14 -73 are populated with performance data, 24 are missing data but have an explanation and 2 are missing data with no explanation. **Breakdown of indicators across the three strategic objectives:**

RAG	Total (99 KPIs)	Promoting independence... (60 KPIs)	Creating neighbourhoods... (20 KPIs)	Building a strong economy (19 KPIs)
Red	13% (13)	18%	10%	0%
Amber	14% (14)	12%	20%	16%
Green	34% (33)	27%	55%	26%
Other	39% (39)	43%	15%	58%

Workplaces – update Right staff in the right place at the right time

One approach – 5 buildings

Customer access improved

- 3 one stop shops
- 1 communications hub

Flexible working and accommodation for staff & key
partners

- Better technology
- Break out space
- 3 to 2 desk ratios
- More meeting rooms

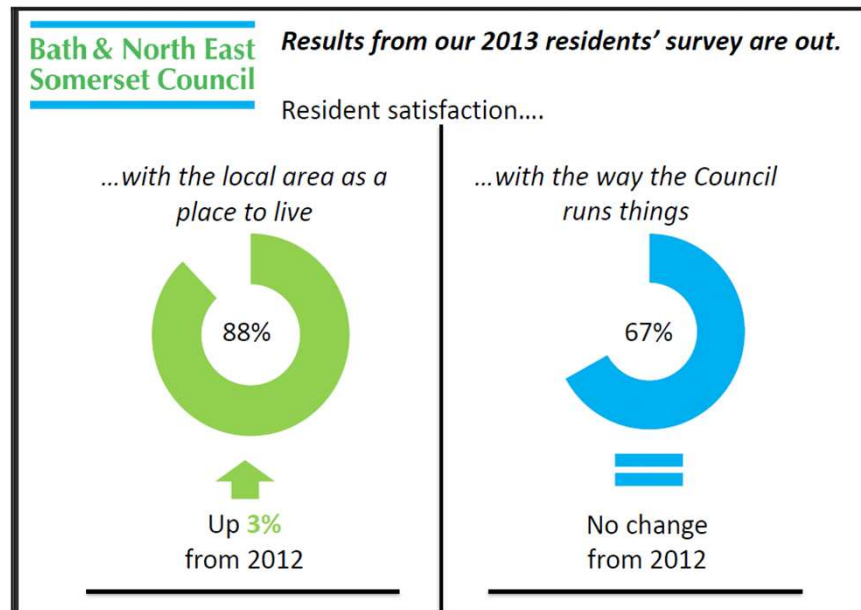
Guildhall- the main place for democratic decision
making

Workplaces update – Key benefits

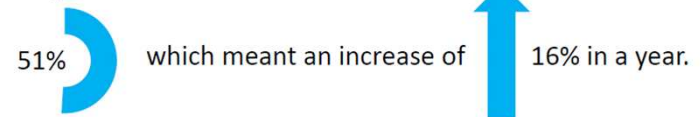
- Savings of £3.5M
- 40% less office space
- 70% less energy use
- Easier for customers to access services
- Improved staff morale
- Central to regeneration of Keynsham
- Refurbishing historic democratic base in Bath

Residents' Satisfaction

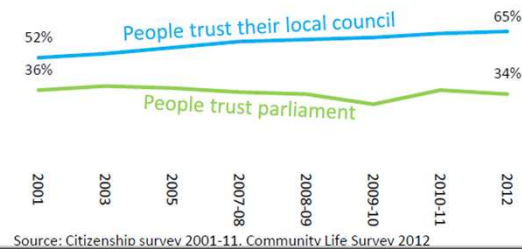
Resident satisfaction with the local area as place to live has increased to 88%...



Overall satisfaction with **how the council runs things** has changed a lot over time. In 2011 it was



There are many reasons why this happened, some to do with how we measure satisfaction; but according to national research it may be also be about **trust**.



... while satisfaction with how the Council runs things has increased to 51%.

Economic Update

<p>Business Growth</p> <p>300 more businesses</p> <p>Growth lower than the rest of the region; Professional, Scientific & Technical Activities top sector</p>	<p>New Business Start Ups</p> <p>-9.3% on last 12 months</p> <p>Farnborough ward experienced the greatest decrease with 23 fewer start ups</p>	<p>Enterprise</p> <p>+1% to 13%</p> <p>Percentage of self-employed increased in professional / scientific / technical businesses</p>	<p>Employment</p> <p>74% (72.3%)</p> <p>Work place jobs increased by 0.3%, unemployment reduced to 4.2% (England 7.2%)</p>
<p>Resident Wages</p> <p>£411.50</p> <p>1.7% below national average combined with reduction in work place wages to £381.80 per week</p>	<p>16 to 18 NEET</p> <p>3.8% (6.7%)</p> <p>16-18 year olds Not in Employment, Education or Training</p>	<p>Unemployed People Supported</p> <p>1.5%</p> <p>Claimants significantly lower than national average. Highest ward is Twerton at 4%.</p>	<p>Apprenticeships by Council</p> <p>40+</p> <p>Apprentice in Project Delivery won 'Outstanding Apprentice of the Year (Public Service)' award</p>
<p>Skills and Qualifications</p> <p>41.7% NVQ 4+</p> <p>15th highest in the country and reduction in population with no accredited qualifications</p>	<p>Retail Vacancy Rate</p> <p>-0.7% on last quarter</p> <p>Vacancy rates well below national average reflecting the strength of the city's retail offer</p>	<p>House Prices</p> <p>+4.8% year to March 2014</p> <p>High house prices and low wages cause issues in terms of living standards and social mobility</p>	<p>Affordable Homes Completed</p> <p>545</p> <p>On target to deliver 610 affordable homes during 2011-2015 period (open market value circa £122m)</p>

National Recognition

National recognition received from local government and public service bodies for several of our **#onecouncil** and customer focused service initiatives.

Awards include:

Awards and National Recognition 2013/14

- ★ '10 in 100' shortlisted as a finalist and high commended in the *Workforce Transformation* category of the Municipal Journal Awards 2014 and also shortlisted as a finalist in the *Employee Engagement* category in the Chartered Institute of People & Development People Management Awards 2014
- ★ 'Village Agent Scheme' commended in the *Delivering Better Outcomes* section of the Municipal Journal Awards 2014
- ★ Food Safety Team shortlisted as a finalist in the Municipal Journal Awards 2013 for their innovative business support model
- ★ Campaign to end loneliness awarded a gold standard to our joint Health & Wellbeing Strategy

Any Questions or Feedback?