

ANNUAL PERFORMANCE REPORT 2014/15



BATH & NORTH EAST SOMERSET
THE PLACE TO LIVE, WORK AND VISIT

Preface annual performance report

Welcome to our 2014/15 annual performance report

This report provides a snapshot of our progress for the last 12 months as well as demonstrating our aspiration to become increasingly customer and community focused. It is an opportunity to set out some of the challenges we face in putting people first.

We will work with local businesses to support the delivery of new jobs. We will step up support to help communities grow and assist in providing services that will enable them to do more for themselves. And continue to support vulnerable individuals that need our help.

Although we have delivered 80% of our commitments and lead the nation in our approach in a number of key areas from joining up health and social care to supporting children in care and adoption, we recognise that a lot more needs to be done.

A Strong Economy

We are working hard to build a strong economy. Despite exceeding our targets for more affordable houses (771 during the last 4 years) and making excellent progress, there still remains an eleven fold difference between the average salary and the average cost of a home. This is a real challenge and one of the administration's priorities.

We remain a strong partner in the West of England and as a result the region has been awarded over £86m to accelerate economic growth and create over 9,000 jobs in our area. Major regeneration schemes are either underway or planned across the area including Radstock, Keynsham and Bath Quays. This growth is part of our longer term economic strategy to increase the value of our economy by 3 billion by 2029.

An integral part of this is to improve the transportation network for the whole of the area. We are committed to deliver our long term aspiration for a new park and ride to the East of Bath as part of an integrated approach to transport and we are giving local people a genuine say on a range of options. Over the next 12 months we will also see improvements to bus services including the 379 to Bristol route and better bus stops between Keynsham and Paulton.

A Focus on Prevention

Although satisfaction with life in the area is high and we provide many nationally recognised services there still remain significant differences in life expectancy depending where you live. To address this we have agreed a Joint Health and Wellbeing Strategy which sets out a three

pronged approach: helping people to stay healthy, improving the quality of people's lives and creating fairer life chances.

We will be prioritising the very successful Connecting Families service – as a direct result of this children are back in school, youth crime is down and parents are off benefits and in work.

Our focus will be on preventative services to support people to stay well for longer, particularly the elderly. Over 3,000 people have benefited from a scheme jointly run by Sirona to help people live healthier lives. We have introduced a new approach to safeguard vulnerable people and our village agents have helped older people in the Chew valley area.

We remain among the best for adoption of children and 96% of our secondary schools are either good or outstanding.

A new relationship with Customers and Communities

I am delighted that Connecting Communities Forums are now operating in much of the rural areas of North East Somerset. These Forums are working to improve local issues such as rural transport - giving local people a real stake in their own communities. As a result of cross party working we have recently established a new Bath City Forum to encourage greater collaboration in the City.

Our Community Alcohol Partnership in Midsomer Norton goes from strength to strength. Working with local traders and Street Marshalls we have seen a 17% reduction in anti- social behaviour. There are now 61 Community safety zones helping people feel safer in their own neighbourhoods.

Summary of the Year

Last year we introduced our new **vision for public service** which builds on the solid foundations we've already put in place to ensure our residents and customers come first while overcoming our challenges to make Bath & North East Somerset *the* place to live, work and visit.

Bath and North East Somerset will be internationally renowned as a beautifully inventive and entrepreneurial 21st century place with a strong social purpose and a spirit of wellbeing, where everyone is invited to think big – a 'connected' area ready to create an extraordinary legacy for future generations

Four corporate priorities provide the driving force behind our new vision and help shape the services we deliver and how we deliver them...



A Strong Economy and Growth



A Focus on Prevention



A New Relationship with Customers and Communities



An Efficient Business

...underpinned by our **#onecouncil**

behaviours to:

- O**nly promise what we can deliver
- N**urture creativity and innovation and achieve
- E**xcellence in everything we do

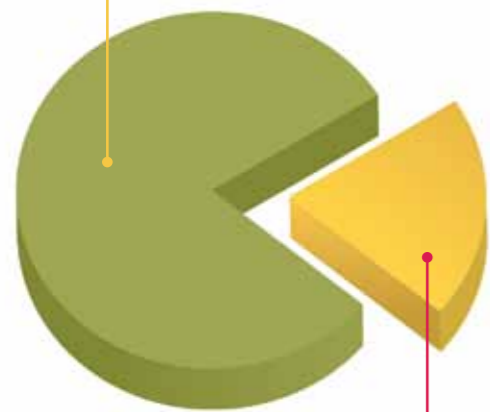
and supported by our revised **Customer Care Standards**.

This report provides a **snapshot** of our progress against these priorities; it shows how far we have come in delivering our new vision over the last 12 months and demonstrates how we are achieving our aspiration to become an increasingly community and customer focused Council that listens to its citizens.

A prime example is our **Connecting Communities** programme, which demonstrates how we are developing “a new relationship with communities” by helping them to harness the skills and abilities of people in their local area to address their concerns and support closer public working.

Progress has again been promising.

8% of the commitments we made to the public in our 2014/15 service plans have been delivered in full



the remaining **20%** delivered for the most part

In light of the challenging environment in which the Council continues to operate, this is an excellent outcome and demonstrates once again that despite significant ongoing financial pressures, the Council is delivering on its commitment to put people and communities first, while providing first class public services.

¹The Index is a comprehensive benchmarking exercise for local authorities showcasing how well they celebrate difference and tackle homophobia and biphobia in schools, and support LGBT young people in their local communities. The 2015 Index has been the most competitive to date with 47 local authorities taking part – the highest number of participants ever.

A Strong Economy and Growth



Local Economy

Our local economy has experienced some fluctuations over the last year but overall has managed to remain buoyant with many of the measures used to gauge the health of the economy reflecting a positive position.

Business Growth



Total number of businesses has increased to 70,471. Top sector remains Professional, Scientific & Technical Activities.

New Business Start Ups



Abbey ward has the highest level of start-ups while Chew Valley experienced the greatest decrease

Self-Employment



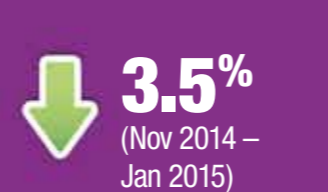
Increased by 1% over last 12 months; stronger concentration than local, regional & national comparators

Employment



0.5% lower than December 2013 and lower South West average (76.0%) but nearly 1% above the national average (72.4%)

16 to 18 NEET



Reduced from 3.8% for the same period last year; compares favourably to the England average of 7.0%

Unemployed People Supported



JSA claimants reduced from 1.5% in March 2014; lowest level of claimants ever experienced in B&NES

Resident Wages – Total Weekly



Reduced from £411.50 in 2013 and remains lower than the national and regional average

Apprenticeships by Council

28

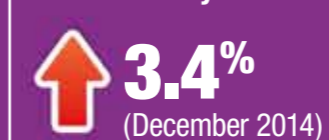
Two apprentices were finalists in the Bristol and Bath Outstanding Apprentice of the Year awards

Skills & Qualifications



Increased by 2.3% since 2012; greater proportion of residents with NVQ 4 than regional and national comparators

Retail Vacancy Rate



Vacancy rate increased 0.7% over the year; it remains below the national average reflecting the strength of Bath's retail offer

House Prices



House prices are 46% above the national average, an increase of 6% since March 2014

Affordable Homes Completed



Exceeded our 4 year target to deliver 610 new affordable homes between April 2011 and March 2015

2014/15 SELECTED HIGHLIGHTS

- Village Agents scheme “**highly commended**” in the 2014 MJ Achievement Awards.
- Roman Baths won **Best Large Visitor Attraction** in the South West Tourism Excellence Awards.
- **Highest performing** Council in the South West for GCSE results and in the top 20% of councils nationally.
- **Outstanding Achievement** award for our work in environmental sustainability in the West of England Carbon Challenge (WECC) Awards.
- **99.25%** customer satisfaction with Building Control.
- **771** new affordable homes have been delivered since April 2011, exceeding our 4 year target to deliver 610 new affordable homes by 2015.
- Phase one of the troubled families initiative (Connecting Families programme) completed seven months ahead of schedule with **positive outcomes achieved for 215 families**.
- **1st** out of 47 local authorities in the annual Stonewall Education Equality Index¹.
- **Won** national CCTV Team of the Year award.

While we have celebrated a number of achievements during the last 12 months, we recognise there is more work to be done. Significant health inequalities exist across different parts of the authority, low wages and an expensive housing market create affordability issues for many residents, and educational attainment gaps for disadvantaged children being just a few of the challenges we face.

We remain fully and energetically committed to empowering communities and meeting the needs of our residents, and believe that as you read this report, you will agree that we are clearly heading in the right direction.



Our key issues: Lower growth levels than the rest of the region; falling wages and lower than our national competitors; and house prices approaching double the national average creating issues around affordability and standards of living.

Sub-Regional Working

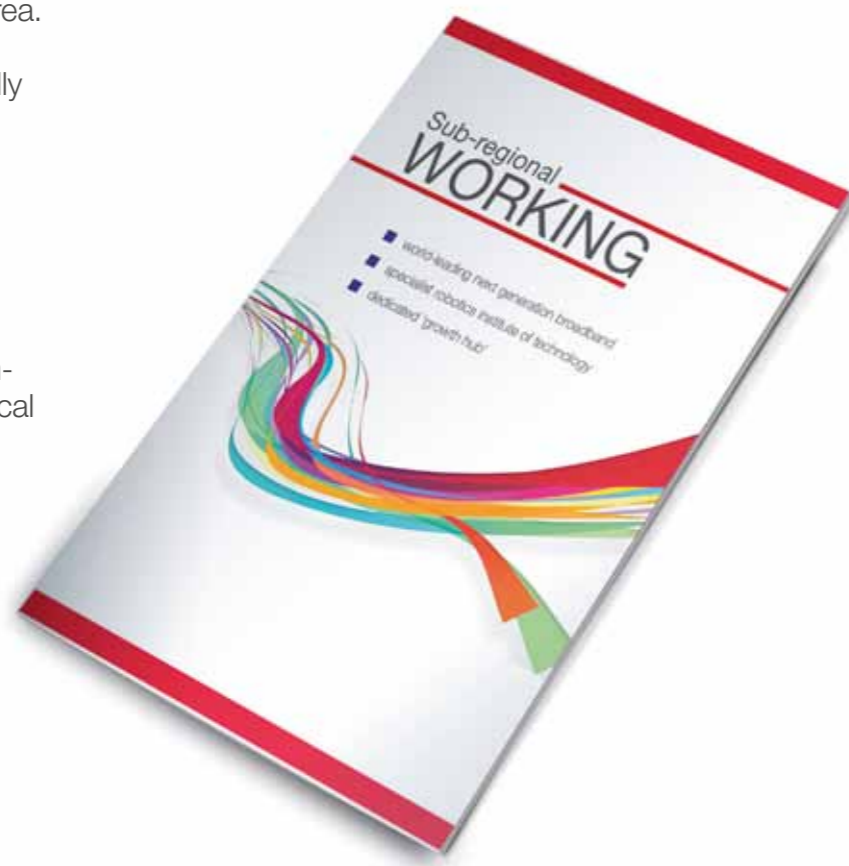
We are a strong partner within the West of England Local Enterprise Partnership (LEP).

The key focus of work has been the production of the West of England's first **Strategic Economic Plan**. As a result of this plan, the West of England has been awarded £86.2 million from 2015/16 to accelerate economic growth and create new jobs. In B&NES, our priority programme is the **Bath City Riverside Enterprise Area**.

This has been designated as an area of growth by the LEP and has the capacity to deliver 9,000 jobs and 3,400 homes in Bath by 2030, playing a key role in providing much needed accommodation for the area's flourishing high-value business sectors. The final version of the **Masterplan Vision Report** for the Enterprise Area was endorsed by Cabinet in November.

Bath is benefiting from the LEP supporting our delivery of the Bath City Riverside Enterprise Area. In particular, investment has been allocated to Bath Quays with £25 million funding provisionally awarded to support the creation of a new business quarter.

Other funding has been allocated for a regional dedicated 'growth hub' to provide small businesses with the advice and support they need to grow, and a raft of new or modernised and extended colleges that will provide a much-needed boost to skills and training to ensure local people have access to the skills they need for future jobs, i.e., nuclear, advanced engineering, creative, high tech and other key growing industries in the region.



Regeneration

Major regeneration schemes are underway or planned across the area.

The picture on page 9 illustrates the importance of our main scheme, the **Bath City Riverside Enterprise Area**.

Within the Enterprise Area:

- £6.2 million **Bath Quays Waterside Project** to provide improved flood defences to the north and south banks of the River Avon between Churchill Bridge, and Midland Bridge is underway (key to the development of the Enterprise Area).
- Grade II* Listed **Victoria Bridge** reopened in January following a £3.4 million refurbishment.
- **Destructor Bridge** has been demolished to make way for a new modern two-way structure to support the Bath Riverside development.
- Decommissioning and demolition of the remaining gas holders has been accelerated and has benefited from further use of Revolving Infrastructure Fund money allocated by the LEP.
- An open design competition has been launched for a **new bridge for Bath Quays**; six prestigious teams are working on designs to submit during 2015.

Elsewhere in Bath, a £100,000 rejuvenation project has restored the historic landscape of **Queen Square**, as well as providing improved connections for pedestrians and cyclists. Plans to regenerate **London Road** and the **Grand Parade and Undercroft** are undergoing further consultation, although the London Road public realm improvements have been completed.



We are developing a programme for implementing our new **Getting Around Bath Transport Strategy**. Significant upgrades to Bath's transport network have been carried out through the **Bath Transport Package** including the extension of Newbridge Park & Ride by 248 spaces and the introduction of variable message signs provides better information for road users.

The overall programme will be completed by autumn 2015, slightly later than planned due to delays in implementing real time information at bus stops.

Following a successful bid for additional funding through the Local Sustainable Transport Fund Project, the next 12 months will see improvements to bus services including the Midsomer Norton / Radstock to Bristol bus route (Service 379) and bus stop infrastructure on the route between Keynsham and Paulton.



A beautifully inventive city is emerging...

There have been a number of improvements for sustainable travel with the introduction of electric vehicle charging points at Charlotte Street car park, Odd Down Park & Ride (P&R), Lansdown P&R and Midsomer Norton Leisure Centre. Additional charging points are planned for Keynsham Fox & Hounds car park and Newbridge P&R.



A cycle hire scheme for Bath Spa University was launched last summer together with the opening of a new link to the Two Tunnels Greenway path at Claude Avenue in Oldfield Park, and Batheaston Bridge and 1.5km of shared off-road path opened in September.



Outside of Bath

Regeneration of Keynsham

The new Town Hall, One Stop Shop, Library and Council offices have opened to a favourable reception. Keynsham's new Transport Strategy will be agreed with the Council's new administration during the summer 2015.



Radstock regeneration

Project to transform Radstock town centre with £1 million investment to revitalise the local economy has been completed. As well as an improved road layout and public realm, Linden Homes' will provide 70 new homes, up to 282 square meters of new shops, 84 square meters for community uses and a public car park.



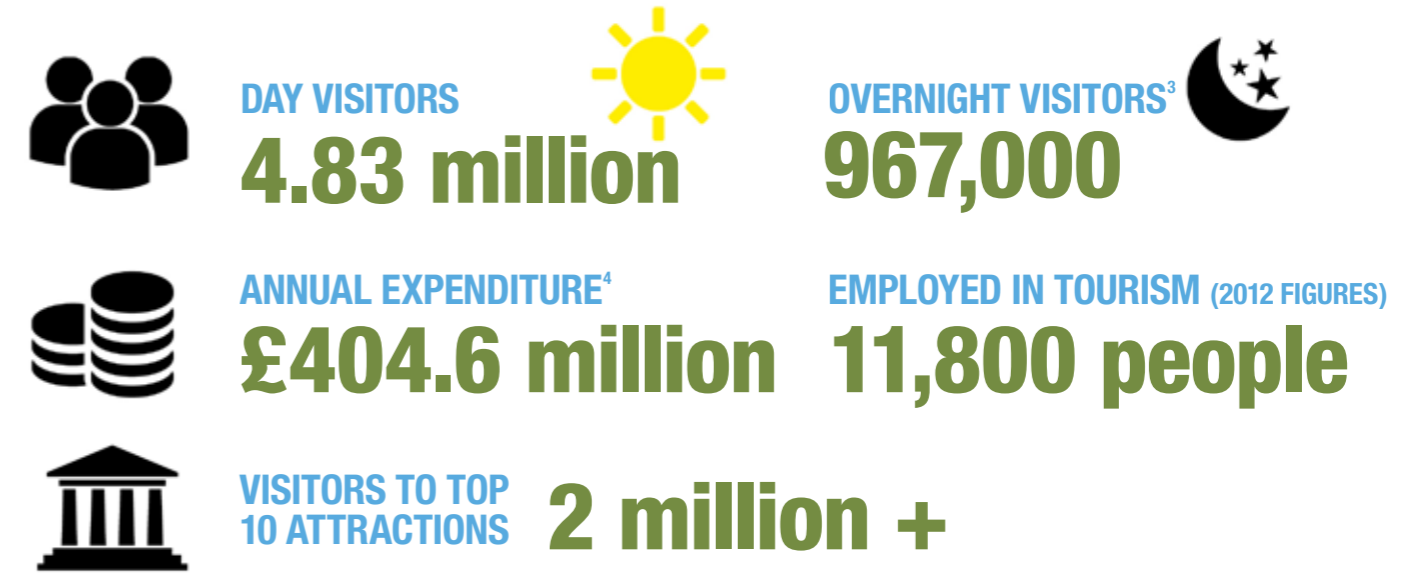
Midsomer Norton Regeneration

Will strengthen the shopping heart, create a mixed use town centre and make the most of existing local attractions. Options assessment for the business centre has been completed and a recommendation has gone to the Council's new administration.



Visitor Economy

Tourism – Key Facts and Figures²



The City of Bath is ranked **13th** in the top 20 list of UK cities visited by overseas visitors (16th in 2011).

The Roman Baths received over one million visitors in 2014/15.

While the 2014 Bath Visitor Survey shows that there is an increase in the proportion of staying visitors to the city using serviced accommodation, Bath was ranked by far the most preferred city for a special shopping trip and overall the city achieved a satisfaction rating of over 71%, indicating that a significant proportion of visitors are likely to recommend a visit to Bath to others.

It again won the **Best Large Visitor Attraction Gold Award** in the South West Tourism Excellence Awards, and is one of the **top three** visitor attractions in the UK Trip Advisor Travellers' Choice Awards.



²Figures obtained from the National Tourism Board with 2013 the most recent data available.

³Bath Tourism Plus shows visitor accommodation occupancy rates are up by 7.7% for 2014 compared to 2013, and revenue up by 9%.







Final overall value and volume of tourism figures for 2014 will be available in the autumn.

⁴See note 2 above.

Housing

Housing – Key Facts and Figures



-  **771** new affordable homes have been delivered since April 2011, which exceeded our 4 year target to deliver 610 new affordable homes by 2015.
-  **77** empty properties were recovered in 2014/15 against a target of 50.
-  Only **13** households in temporary accommodation at the end of March 2015.
-  Over **40.0%** of all homelessness advice and prevention approaches were successful in preventing or relieving homelessness (target 33.3% or above).
-  **94.87%** of homelessness decisions were made within the statutory 33 days, (target at least 90.0%).
-  **90.9%** young people who left their lodging providers moved on independently in a planned manner (target at least 80%).
-  **However** with local house prices approaching double the national average, affordability is a significant issue, creating price hikes in the rental market and additional pressure on social housing demand.

Housing Services continue to be in high demand. We are ensuring local communities are provided with a balanced housing market that provides a range of high quality housing options, including affordable housing in sustainable communities where people choose to reside.





We have made **excellent progress** in the provision of affordable housing, with over 770 new affordable homes delivered over the last four years, 26% more than our target.

Over 400 housing units were delivered in Bath Western Riverside with 2,281 consented overall and utilising Homes and Communities Agency funding for affordable housing.

Carrswood View, Bath's first official Gypsy & Traveller site located on the Lower Bristol Road, is largely completed and the 13 pitches are being allocated to families.

Planning

Planning – Key Facts and Figures (2014/15)

-  **73.24%** of major planning applications determined within 13 weeks (target 50% or higher).
-  **74.44%** of minor planning applications determined within 8 weeks (target 65% or higher).
-  **80.13%** of other planning applications determined within 8 weeks (target 80% or higher).
-  **100%** of county matter applications determined within 13 weeks (target 40.0% or higher).
-  **92.36%** of building regulation applications dealt with within 3 weeks of initial submission (key indicator for the Council).
-  **32.4%** of planning appeals allowed (target no more than 35.0%).
-  **99.25%** customer satisfaction (customer feedback sought following the completion of every project).

Our Planning Department is one of the top five performing council planning departments in the UK, in terms of dealing with the largest volumes of major applications most quickly⁵.

Pre Planning Approvals have been actively taken up by the development industry particularly for large scale complex proposals with 33 Planning Performance Agreements recorded for 2014/15.




Our planning service won a national Royal Town Planning Institute award for Planning Excellence 2015: Excellence in Decision-making. The Council picked up the award for the Green Park House project in Bath, the redevelopment of a site for a 461 bed student accommodation block and café. This complex major application was delivered in less than 13 weeks with a legal agreement in place and all pre-commencement conditions resolved.



⁵The 2014 Annual Planning Survey was produced by GL Hearn and the British Property Federation and involved 252 Local Planning Authorities, applicants and their advisors, and analysed over 4,000 individual applications for the period April 2013 to March 2014; it is thought to be the largest independent assessment of the planning system ever undertaken.

Greener Future

Energy Efficiency – Key Facts and Figures

-  **83%** of residents have already acted to reduce their energy use and there was a willingness to act further (2009 Voicebox Survey)
-  **10%** reduction in schools' carbon emissions against the 2012/13 baseline.
-  **31%** reduction in the Council's 'in-work' car miles achieved since 2010, saving £200k.



The third **Bath Green Homes** open homes event saw over **700 people** visit **18 eco-homes** across the city. The **B&NES Energy at Home Partnership** promotes energy efficiency, better heating and renewable energy across the area to help residents achieve affordable warmth and reduce fuel poverty.

Council grants for solid wall insulation and other measures have been approved for 24 households, a number we hoped would be higher however the start of our energy savings improvement project was delayed so we are only just beginning to deliver home improvements. The target we set for 2014/15 has been moved to next year and further applications for the £700,000 funding pot will be accepted in 2015/16.

Over 350 households have expressed an interest in energy saving measures for their homes and residents can now get free information and advice from our new **Energy at Home** Advice Service.

Keynsham's new Civic Centre is one of the most energy-efficient buildings in the country with 750 solar panels, enough to power almost 70 homes. This project has received a number of awards including: Royal Institute of British Architects' (RIBA) South West Award; South West Sustainability Award; and the British Council for Offices South West and South Wales Award for Best Corporate Workplace. In addition, the building's IT has been highly commended by the Royal Institute of Chartered Surveyors South West Awards.

Bath & West Community Energy installed a 2.3MW solar array at Wilmington Farm (assisted by a £500k Policy Loan from the Council) and a 38KW array on the One Stop Shop building in Manvers Street. These community projects are a significant addition to the 11MW total renewable energy already installed in the district.

Over 300 items of furniture from the Council's former offices in Keynsham have been offered for reuse through the 'WARPit' project to staff, schools and community groups, enabling the Council to avoid 21 tonnes of waste going to landfill, 64 tonnes of CO2 being emitted and the cost of buying this equipment, with a combined value of £113k. Lighting and heating contracts under the **School's Carbon Reduction Programme** have delivered around **80 energy efficiency projects** worth £150k.

The Council has received an Outstanding Achievement award for its work in environmental sustainability in the West of England Carbon Challenge (WECC) Awards for the broad range of energy efficiency and carbon reduction activities taking place within council buildings and the community and a Silver Star accreditation for our Corporate Travel Plan in the West of England Business Travel Plan Awards.






A Focus on Prevention

Older and Vulnerable People



 **Health and wellbeing** in Bath & North East Somerset is generally good, with **84%** of residents report high levels of **life satisfaction**, one of the highest in the country.

Life expectancy at birth is **80.9** for men and **84.5** for women, higher than the regional (80.1 males/83.8 females) and national (79.4 males/83.1 females) averages (data for 2011 to 2013).



Healthy life expectancy for both males (66.0 years) and females (68.5 years) is higher than national levels (63.3 males and 63.9 females), and regional levels for (65.3 for males and 65.5 for females).

However, significant variations in life expectancy exist related to socio-economic inequality; for someone living in the most deprived area of B&NES, they can expect to die at a younger age than someone in the most affluent area of B&NES (**8.6 years** for men and **4.7 years** for women)⁶.



Our **Joint Health and Wellbeing Strategy** has been refreshed following an assessment⁷ of the health and wellbeing needs of people in Bath and North East Somerset, which shows good health⁸ is unequally shared and inequalities exist between different geographical areas, communities, social and economic groups. For instance, people living in Twerton have a lower life expectancy than those who live just five bus stops away.

The revised strategy sets out our vision to reduce health inequality and improve health and wellbeing by:

- 1** Helping people to stay healthy
- 2** Improving the quality of people's lives
- 3** Creating fairer life chances

⁶Figures based on life expectancy at birth for men and women in the local authority for 2011-2013, Public Health England.

⁷The Joint Strategic Needs Assessment (JSNA) is a single portal for facts, figures and intelligence about our local area, its communities and population, developed to be used by anyone who has an interest in or makes decisions about Bath and North East Somerset.

⁸The World Health Organisation defines health as "a state of complete physical, mental and social wellbeing". People with good health are able to have control of their lives, live life to the full and participate in their communities.

Adults Health and Social Care – Key Facts and Figures

- **87%** of older people are still at home 91 days after discharge from hospital.
- **2 in 3** social care users receive self-directed support or direct payments.
- **76%** of adults with mental health needs are in settled accommodation (increase of 16% from 2013/14) and 12% are in paid employment (no change).
- **68%** of adults with a learning disability are in settled accommodation (increase of 5% from 2013/14) and 10% are in paid employment (increase of 1%).
- **However**, work to shift the emphasis from the provision of residential and nursing care towards increasing the proportion of older people receiving care and support in the community needs to continue, the latter proven, in most instances, to be a more cost effective approach and more beneficial to people's overall health and wellbeing.

Community-orientated initiatives and **local domiciliary care services** have been developed to combat loneliness and isolation to increase the wellbeing and resilience of people and communities, and in the longer-term reduce levels of mental ill-health.

As an example, our pilot Rural Support Service has been well received by the District Nurses, who were able to work closely with the domiciliary care agency delivering the service.

Work is now underway to increase the number and range of providers working together including, for example, village agents, local transport companies who could help overcome some of the challenges experienced in providing services in rural areas.

Our **Wellbeing College**⁹ opened in January, offering a range of courses around early intervention and self-managing mental health and a new expanded **Social Prescribing**¹⁰ service opened in February to support mental wellbeing following the success of the pilot in Keynsham.

Social Services are in high demand, processing over **5,000** requests for help in the last 12 months. Service users and carers have reported a **better quality of life** and **high satisfaction** levels compared to the national average.

We have introduced a new Adult Social Care service model to deliver an integrated service that will support and safeguard older and vulnerable people to remain independent by placing greater emphasis on prevention and early intervention. For example, Curo's **Independent Living Service** can make the difference between someone staying in their own home and having to go into residential care, and won the overall prize at the National Housing Federation's Community Impact Awards.

A Primary Care Employment Support Worker is also in place as we initiate talks about an integrated model of employment support for people with mental health needs and those with a learning disability and/or autism as part of the overall design of community health and care services. The engagement **Your Care, Your Way** was launched jointly by the Council and B&NES Clinical Commissioning Group in February.

The Council's overall framework of control for adult safeguarding was assessed as **excellent**. Local safeguarding priorities are reflected in new Policing Plans with Community Safety funding investing in a 'Referral to Improve Safety' GP project for domestic abuse. Currently it is estimated that only **1 in 5** domestic abuse incidents are reported to the authorities.

⁹The Wellbeing College is an expansion of the notion of (mental health) Recovery Colleges and seeks to shift care pathways to prevention, wellbeing, resilience and social inclusion on a long term basis.

¹⁰Social prescribing provides a pathway to refer clients to non-clinical services to address non-medical issues that may be causing or exacerbating health problems such as debt, poor housing, mental ill health, social isolation, linking clients to support from within the community to promote their wellbeing, to encourage social inclusion, to promote self-care where appropriate and to build resilience within the community and for the individual.

Active and Healthy Lifestyles

Active Health – Key Facts and Figures (2013/14 unless stated)

- **3,373** clients referred to Sirona's Healthy Lifestyle Services.
- **51.1%** of those eligible for the NHS health check took up their health check (target 50.0%); health checks have also been completed by Carers' Community Activators¹¹ supplementing those already achieved through the NHS programme.
- **76.0%** of women eligible for breast screening have been screened.
- **75.8%** of women eligible for cervical screening have been screened.
- **91.6%** take up rate of MMR vaccination at age 5 (target at least 90.0%).
- **60.0%** of new mums are breast feeding 6 to 8 weeks after birth (target at least 60.0%).
- **75.0%** of secondary school and **83.0%** of primary school children enjoy physical activity.
- **However**, approximately 56% of adults are obese or overweight costing the NHS an estimated £49 million in 2015.

Improving health and wellbeing is central to our **Fit for Life Strategy**, which aims to increase the level of services and healthy lifestyle programmes on offer for all B&NES residents. Over 3,000 clients were referred to Sirona's **Healthy Lifestyle Services** (HLS) in 2013/14, nearly two thirds of which were female, 96% were aged 44 and above, and approaching two fifths were identified as being in the most deprived areas of B&NES. The HLS referrals resulted in 6,126 individual service specific referrals. For instance:

- **2,305** referrals for our **Passport to Health**¹² programme, with an increased number of completers following an improvement in the quality of referrals;
- **1,833** referrals to the Stop Smoking service;
- **1,506** referrals for Weight Management¹³ services; and
- **343** referrals for Food and Health courses

An estimated 6,800 people aged 18 to 64 years are dependent on alcohol in Bath and North East Somerset; in 2013/14; only 6.6% of these were in treatment for alcohol misuse.

With alcohol the third greatest overall risk to health, (after smoking and raised blood pressure), reducing alcohol-related harm by encouraging a more sensible drinking culture will help us to deliver our statutory duty¹⁴, while working towards the vision in our refreshed **Alcohol Harm Reduction Strategy** for "a cultural environment where everyone can have fun and enjoy themselves safely, with or without alcohol".

Three years after the opening of the hugely popular Cycle Circuit at Odd Down, which has seen thousands of children and young people take part in cycling events, construction of the new 3G Astro Pitch, pavilion, changing rooms, community room and café at **Odd Down Playing Fields**¹⁵ have been completed.

¹¹Health and wellbeing assessments and action plans to support carers.

¹²Exercise referral service to improve life-expectancy opportunities for those with a range of health-risk factors.

¹³Anyone aged over 16 can be referred to slimming on referral by their GP or a health or social care professional. Free vouchers are offered to either slimming world or weight watchers for a 12 week programme with the aim of a 5%-10% weight loss. Lifestyle advisors are offered to clients with a BMI of >25 to support them to lose weight and learn how to maintain a healthier weight.

¹⁴Statutory requirement to achieve the indicators outlined in the Public Health Outcomes Framework for England, 2013-2016.

¹⁵Development at Odd Down Playing Fields is part of over £3m investment by Bath & North East Somerset Council, Sport England, British Cycling, The England and Wales Cricket Board, Rugby Football Union, the Premier League and The FA Facilities Fund and will ensure a legacy for the whole community for generations to come.

Over 1,500 people have taken part in **TRY Active**¹⁶ activities including participants from target wards such as Odd Down, Twerton, Southdown, Paulton and Keynsham. The project is above target to achieve its first year participant target.

During 2014/15, our **Family Information Service**¹⁷ (FIS) received 11,475 enquiries from the public, people acting on behalf of families and professionals requesting information to support the families they are working with. 98% of these were via email or telephone, but some enquiries were received through our 'Tell Us Once' referral system and during community outreach events at Children's Centres and schools.

Specialist services (for families who do not have a regular wage or income, or are struggling to make ends meet) delivered a total of 404 one to one sessions with families and the FIS Team visited over 100 services and organisations at meetings, events and team briefings to promote the work of the service and its partners, touching base with over 1,500 people.

The vast majority of customers are happy with the service they received from FIS with 84% of respondents stating we were able to answer all of their questions: they tell us we are quick to respond, we listen, we provide a very high level of good customer service and we are well informed. The FIS Team has not received one complaint this year.

Quotes from a few of the families we have helped:

It has been good having someone to talk to who actually listens and gets things done rather than just brushing it to one side as they don't know what to do...

Mum, aged 39

My keyworker's down to earth approach, she makes me feel relaxed and comfortable, does not judge. My son has taken to our worker, he doesn't take to many.

Service user

Me and my father did not communicate much, and I really never got out of bed and did anything... (since having a key worker) I believe my family have gotten closer and there's less stress in our house.

Young person, aged 17

Our FIS online presence goes from strength to strength. In the last year our family information directory, **1 Big Database**, which lists approximately 2,500 organisations, services and activity providers in the local area, received 324,239 visits, while our **Facebook account**, linked directly with 80 organisations and services, had over 27,000 visits and **Rainbow Resource**¹⁸, which we re-launched in September, received 6,189 visits.

We successfully completed our work with the 215 families we identified under phase one of the **Connecting Families**¹⁹ programme seven months ahead of schedule, confirming our local initiative as one of the best performing in the UK. This has led to an increased focus on the impact of worklessness and homelessness as issues that contribute to poor outcomes for young people. Specific outcomes from phase one include:

- Reduction in unauthorised school absence, exclusions, anti-social behaviour and crime by minors for **182 individuals**
- **33 individuals** have moved off out of work benefits and into continuous employment

We have agreed to be an early starter for phase two of the programme, which has been expanded to cover 710 families over the next five years.

¹⁶Try Active with Bath Rugby Foundation uses cycling, running and rugby / out-door fitness to get people active and healthier.

¹⁷The Family Information Service was developed in 2001 to address Section 12 of the Childcare Act 2006; to provide information, advice and assistance to parents and to ensure parents and prospective parents can access the full range of information they may need to support their children physically, emotionally and socially.

¹⁸Our local online searchable offer provides lots of information about organisations, activities and services for children and young people aged 0-25 years with special educational needs, disability and those requiring additional help.

¹⁹Connecting Families was established in April 2013 as the Council's response to the Government's Troubled Families Initiative. It's core purpose is to enable families with multiple complex needs to receive the services they need to change and support them to achieve resilience, health and wellbeing within their community.

Children's and young people's health at a glance:

Health and wellbeing of children is generally better than the England average	but	1 in 4 children aged 4-5 years and 1 in 3 aged 10-11 are overweight or obese
Level of child poverty is better than the England average	but	around 3,400 children (12.0% of children under 16 years) are living in poverty
Children admitted for mental health conditions at a lower rate than England	but	inpatient admissions because of self-harm are higher than the England average
Hospital admission rate for substance misuse is better than the England average	but	admission rate for alcohol specific conditions is worse than England average

A range of measures have been put in place to address these health concerns, for instance, the **SHINE weight management programme**²⁰ has been recommissioned to tackle weight issues in children aged 10 to 17 years. 16.0% of children in year 6 were classified as obese in 2013/14, an increase of 1.2% on the previous year.

There were 35 referrals in the first year of the programme. And the first Bath & North East Somerset Local Food Strategy has been developed through the new Local Food Partnership containing actions designed to contribute to a reduction in childhood obesity through improved access to healthy food.

We have made good progress in tackling substance abuse. **Project 28**²¹ has achieved very successful outcomes with **94%** of young people leaving treatment drug free or as an occasional user (national figure 79%) and we have commissioned a new diversionary project with Project 28 and the Police that will offer counselling and intervention for young people charged with drug offences rather than charging them.

Feedback from young people using treatment services is consistently positive and satisfaction is high.

Our refreshed **Alcohol Strategy** seeks to ensure children grow up free from alcohol related harm. Under 18 admission rates²² to hospital for alcohol specific conditions have fallen however we still have higher rates than nationally, with approximately 45% of admissions children under 16 and the majority of admissions girls.

Young people in the most deprived quintiles of Bath and North East Somerset are significantly more likely to be admitted to hospital for alcohol specific conditions and there are higher rates of admission in both Midsomer Norton and Radstock.

²⁰SHINE (Self Help Independence Nutrition and Exercise) is a detailed weight management programme for young people aged 10 to 17 incorporating nutritional knowledge, physical activity and behaviour change. Courses run in Bath, Keynsham and Norton Radstock.

²¹Project 28 seeks to provide holistic packages of care to young people in the B&NES with problematic substance misuse support needs.

²²52.1 persons under 18 admitted to hospital due to alcohol-specific conditions, crude rate per 100,000 population; 2011/12 to 2013/14; this represents 18 stays per year, down from 23 for the previous reporting period.

Safeguarding – Key Facts and Figures (2014/15)

- **21.9%** repeat referrals within 12 months, a reduction of 2.7% on the previous year (target was less than 22.0%).
- **0.9%** of child protection plans lasting 2 years or more (target was less than 10.0%).
- **8.6%** children moved from targeted prevention (target was less than 10.0%).
- **93.0%** of looked after children cases were reviewed within required timescales (target at least 87.0%).

However

- Less than half of children were seen by a social worker within 5 working days of referral.
- Average of 9 months from referral to case being closed.
- A sixth of assessments were not completed within 45 working days.

Children and Young People

Children’s safeguarding services were most recently assessed as **adequate**. We have completed the Improvement Plan that was drawn up in response to Ofsted’s inspection of our safeguarding arrangements in March 2013.

This has resulted in important changes to the design of systems and programmes have been put in place to improve the way we plan for young people. For example, continued investment in Early Help and Connecting Families and the strengthening of links between our Early Help services and Social Work teams has seen a positive impact on our ability to work with families at an early stage and to also work effectively with families when they are subject to a Child Protection (CP) plan, resulting in a 13% reduction in CP activity during 2014/15.

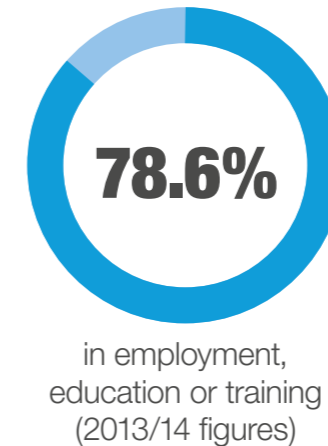
The past year has also seen a reduction in the percentage of CP cases that are re-referred within 12 months of a previous case closure. This suggests that while the length of our Children In Need interventions might be longer than other local authorities, this longer duration has allowed a better quality of intervention and assisted in a more sustained improvement in the family situation.

The Local Safeguarding Children’s Board has overseen the development of and approved the B&NES Missing Children Strategy and the Child Sexual Exploitation (CSE) Strategy and Protocol, and delivered extensive multi-agency training to all partner agencies on CSE. We have established the Willow Project, which supports young people identified as being at risk of CSE or who require ‘return home interviews’ following a period missing. This group includes a number of youth workers who have particular skills in engaging with young people.

Our services for looked after children (LAC) and young people were most recently assessed as **good**. The prioritisation of Early Help has also contributed to a sustained reduction in the numbers of young people coming into care, with figures falling from 145 to 131 over the past 12 months. There has been a considerable rise in the number of 10 to 15 year old children accommodated, comprising almost half (48%) of our LAC population, (and significantly higher than the national average of 37%).

Our performance against the adoption and placement indicators in the **Children in Care and Adoption Performance Tables** shows we are the **top scoring council** for reducing the amount of time children wait to be adopted, one of the Government’s key target areas. Performance against the educational attainment indicators is also very good, placing the Council in the **top 10%** or better against England’s principal local authorities.

IN 2013/14...	B&NES	ENGLAND	DIFFERENCE
Adoptions in B&NES over 3 months quicker than average	526 days	628 days	-102 days
Adoptions completed in less than 21 months	74.0%	51.0%	+23.0%
Percentage of under 16 LAC in same placement for 2+ years	76.0%	67.0%	+9.0%



39 young people aged 16 to 18 were accommodated through the **Supported Lodgings Scheme**, **82%** of which were in work, training or education.

The youth service and Connexions have merged into one service under the **Youth Connect** banner, making it easier for young people across B&NES to access the support they need. The name Youth Connect was chosen by young people themselves. **Door Step Clubs**²³ are operating at Southside and Peasedown Youth Hubs engaging with 40 young people aged 14-25 years old each week.






Ofsted has rated 7 of our 9 Children’s Centres as **good**. The Centres had contact with 3,881 children aged 0 to 4 years in 2014/15, just under 50% of the total number of children of this age living in B&NES (excludes First Steps Children’s

Centre, which is externally commissioned). We identified 485 vulnerable children through assessment or referral as having the greatest need and were able to reach 84% (408) of them. Almost 70% of these children showed progress of some kind after receiving intervention from targeted services.

As part of the Special Educational Needs and Disability reforms, we have introduced Education, Health and Care (EHC) plans and “One Page Profiles” for children and young people. EHC plans have been provided for families in a timely manner and are undertaken with the involvement of families despite increased referral numbers.

²³The Door Step Club programme is a new initiative backed by the government and Sport England to provide disadvantaged youths with a memorable and quality experience which is designed to keep them involved in sport and develop their sporting habit for life. Bath Rugby Foundation has been chosen to head up the delivery in the B&NES area.

Key Facts and Figures – Education (Academic Year 2013/14)

-  At **3.5%**²⁴, we have the **third lowest NEET** (Not in Education, Employment or Training) for the 16 to 18 age group across the region and compare favourably to the England average of 7.0%.
-  **76.3%** of A Level students achieved **3 or more A Levels at grade A* to E**, an increase of 2.1 percentage points on 2012/13 (England average 79.5%).
-  **61.9%** of pupils achieved **5 or more GCSEs or equivalent at grade A* to C including English and maths**, the highest return for the South West and in the top 20% of councils nationally.
-  **74.0%** of primary school children achieved a **good Level 4B in reading, writing and maths** compared to the national average of 67.0%, and one in four children reached Level 5.
-  **62.2%** of children attained a good level of development within the Early Learning Goals, a significant improvement of 12% points on 2013 and above the England average (60.0%).

In the last Academic Year, **81%** of primary school children and **96%** of secondary pupils attended **good** or **outstanding schools**. There have been a number of improvements and extensions to schools under our Schools Investment Programme to improve the quality of our school estate and better serve the needs of community.

However the gap between the attainment of pupils eligible for free school meals and their peers is one of the widest in the country in the early years' foundation stage (EYFS) and at the end of Key Stages 2 and 4:

PERCENTAGE OF PUPILS ACHIEVING...	NON-FSM PUPILS	FSM PUPILS	GAP
5 or more A*-C grades at GCSE or equivalent including English & maths	67.2%	33.2%	34.0%
Level 4 or above in reading, writing and maths	86.0%	68.0%	18.0%
Good Level of development at the EYFS			33.2%

Reducing achievement gaps at all stages of education while ensuring all pupils achieve their full potential are key priorities for the Council.

²⁴Figures are an average for November 2014 to January 2015 and only include young people who are known to the local authority, i.e., those educated in government-funded schools – they do not count young people educated in private schools, those taking a gap year or those in custody, which may affect the accuracy of our NEET figure.

A New Relationship with Customers and Communities

Safer and Stronger Communities



Connecting Communities²⁵ Forums are now operating in Chew Valley, Keynsham and the Somer Valley. These Forums have worked with local parishes and residents to improve health and care services as well as encouraging local people to have their say on local policing. One of the priorities identified by the Chew Valley Area Forum has been community transport and the Council has recently secured £60,000 in government funding to investigate local solutions to the problems of transport across the rural communities of the Valley.

At the request of Council, an all-party working group drew together an evidence base for strengthening community representation and civic governance in Bath. It received presentations from other areas as well as asking local people for views. As a result the Council has now established a new Bath City Forum.

The forum will provide a new mechanism for greater engagement and collaboration between communities within the city. "Ask the Leader" events also took place in Somer Valley, Keynsham/Chew Valley and Bath as well as through a new online facility.

We work closely with the Police and Crime Commissioner (PCC) to build safer communities. Police frontdesk services have been successfully incorporated into the Keynsham One Stop Shop and discussions are underway for a similar arrangement in Bath. The PCC's new Lighthouse service provides a better service to victims of crime, with Independent Domestic Violence Advisor services and Curo staff now co-located, and the new **IRIS**²⁶ project helps victims of domestic abuse by providing better support for GP referrals.



²⁵Connecting Communities is the Council's programme to forge closer links between public services and our communities, simplifying how we work with local groups and residents to help communities do more for themselves and find new ways to address their local priorities.

²⁶IRIS is a general practice-based domestic violence and abuse training support and referral programme aimed at women who are experiencing abuse from a current partner, ex-partner or adult family member.



A lot of work has been done to help people feel safe when they leave their homes, especially at night, and we have seen a 26% reduction in the number of crimes linked to the Night Time Economy²⁷ across the District between 2007/08 and 2012/13.

- There are now **61 Community Safety Zones** across the local authority to help vulnerable people feel and be safer when they go out.
- Bath celebrated its third consecutive renewal of the **Purple Flag**²⁸ award; it has a range of good practice initiatives to manage its night time economy including Taxi Marshalls, Safe and Sound paramedic response team, Street Pastors, Pubwatch and Nightwatch (60% of offenders have a problem with alcohol misuse).
- 41 premises were tested as part of our underage sales monitoring campaigns and an operation was carried out in pubs with 18 and 19 year olds without their age identification to see if the right questions were asked in order to determine if young people were challenged correctly.
- Our **Community Alcohol Partnership** in Midsomer Norton goes from strength to strength and has seen a 17% reduction in anti-social behaviour, again with significant improvements to the night time economy through community focused activity, working with traders and license holders and introduction of Street Marshalls and Designated Public Place Order.
- A new defibrillator has been activated in Bath city centre. Within 5 days of installation, two lives had saved. A programme is in place for further defibrillators to be installed across the area.



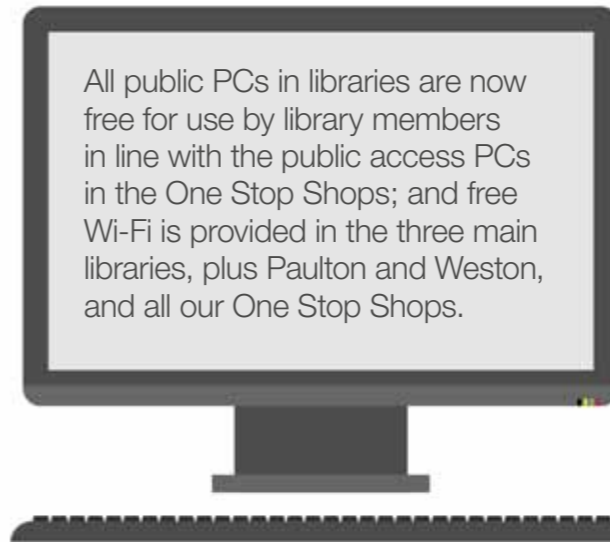
²⁷Night time economy crime refers to offences of violent crime and criminal damage occurring between the hours of 20:00 and 04:00 taking place outside of the home not otherwise defined as domestic violence or hate crime.
²⁸The Purple Flag status is similar to Blue Flag for beaches, it indicates that Bath City Centre is a safe, inclusive and diverse entertainment centres for all visitors.

Access to Services

Keynsham's One Stop Shop and Library opened on schedule, providing residents with a new community space and access to an increased range of public services under one roof.

Complementing our existing One Stop Shops in Bath and Midsomer Norton, they all now provide a wide range of council and partner services selected to meet the needs of each community and have received over 246,000 visits.

There have been around 717,000 visits to libraries with some 679,000 items issued. As part of modernising the library service, a new improved Library Management system²⁹ has been procured and will be implemented by LibrariesWest³⁰. This will improve both staff based services and self-serve options for Library customers.



All public PCs in libraries are now free for use by library members in line with the public access PCs in the One Stop Shops; and free Wi-Fi is provided in the three main libraries, plus Paulton and Weston, and all our One Stop Shops.

Our key Customer Service telephone teams and the Council's switchboard have been co-located to provide an improved and extended range of services for customers contacting us by phone. In total these teams received 390,000 external calls last year. Ongoing customer surveys for Council Connect, One Stop Shops and Libraries shows the majority of customers think our standard of customer service is **excellent**.

²⁹A library management system is software that has been developed to handle basic housekeeping functions of a library, i.e, acquisition, cataloging, circulation, serials management and referencing
³⁰LibrariesWest is one of the leading public library consortia in the UK and is a partnership between Bath & North East Somerset, Bristol, North Somerset, Somerset, South Gloucestershire and Borough of Poole and Dorset County Council library services. It is seen as an example of good practice where authorities work together to achieve significant economies of scale and deliver better services for customers.

Our range of online payment options (ePay) has also increased, resulting in nearly 100,000 individual payments.

Customers are increasingly using social media with **26%** of all contact to Customer Services online or via email, (around 48,000 email communications and online form submissions).

Twitter followers during the last 12 months...

10,800



2 MILLION hits on the website



Live webcasting has been extended to include full Council, Cabinet and the Health and Wellbeing Board meetings and has received over **46,000 hits**.



A new young person's website was launched last May.

New Register Offices have been opened at Keynsham One Stop Shop and the Royal United Hospital, making it easier for families to register births and deaths and improving access to other registrar services for local residents.

Environment

The Council maintains 250 hectares of formal parkland and public open spaces, 900km of public rights of way and a large number of sports pitches. **Satisfaction with play areas** is among the highest in South West and our Environmental Service received the **highest satisfaction ratings for parks and open spaces** in Voicebox Surveys carried out between 2008 and 2011.



Public Open Spaces and Play Areas – Key Facts and Figures

- 64% of young people agreed that play areas for younger children are well maintained and of good quality.
- Over 50% of young people highlighted improvements to parks as being one of their top 3 priorities (of which just over 25% chose it as their top priority).

Improvements to the street scene and public realm have **progressed well**. Continued close working between the Bath Business Improvement District and residents improving areas of the city through the Cleansing Task and Finish Group has led to increasingly **satisfied customers**.

We have procured new mechanical street scrubbing equipment and installed 85 solar compacting big belly bins to help us work more efficiently in keeping the streets clean and stop birds and animals scavenging rubbish bins.

Staff have been trained to qualify in working with pesticides so we can develop and improve our weed spraying programme throughout the district.

Bath and North East Somerset collected a bouquet of **top honours** in the Southwest in Bloom Awards and as a result are competing in the Champion of Champions category in 2015/16. We won five **Green Flag** awards in 2015 including one for Royal Victoria Park and Haycombe crematorium.

Work to achieve the Green Flag Heritage Park standard for Royal Victoria Park and increase the level of active community involvement to achieve a Community Development award is under review as part of assessing service priorities.



Work is ongoing with Town and Parish Councils and residents' groups and volunteers throughout the authority.

25 Community Challenge activities took place over the summer with a wide range of community assets such as play areas, community gardens and halls benefiting from the extra support.

239 volunteers from local employers³¹ were involved with many agreeing to continue supporting projects as a result of taking part in the Challenge.

We are building a brand new skate park at Royal Victoria Park which will open August 2015. Local residents and members of the skating community have helped with the design.

New play equipment has been installed at many of our children's play areas, and we have also have installed new outdoor fitness equipment for adults in Keynsham.

All of our public conveniences are being improved to create new modern facilities with disability access and baby changing. Only one facility remains outstanding, which we complete by the end of 2015/16.



Waste and Recycling – Key Facts and Figures (2014/15)

- 82.0% household waste reuse, recycling and recovery rate (target 75.5% or more).
- 18.0% of municipal waste landfilled (target 30.0% or less).
- 494.42kg of household residual waste collected (target 480.0kg or less).
- 48.0% household reuse, recycling and composting rate (target 50.0% or more).

We continue to actively promote and expand our recycling services. 140 new customers have signed up for our new business recycling service and food waste recycling to schools.

We have introduced food waste collections from flats and a partnership bid with the other West of England Authorities to the DCLG recycling incentive fund to increase food waste participation has been successful.

Phase 4 of introducing reusable rubbish bags to reduce litter created by scavenging birds and animals in the city has been completed and an additional 2,400 reusable rubbish bags have been rolled out to properties in Westmoreland and Oldfield where there have been particular problems with waste spilling onto the streets.

We have been undertaking targeted enforcement campaigns to ensure that residents take responsibility for presenting their own waste carefully to avoid causing cleanliness issues.



³¹Bath & North East Somerset Council, BMT Isis, Curo, Future Publishing, the Universities of Bath and Bath Spa, UNITE, Volunteer Centre, Withy King and Willmott Dixon.

Public Protection and Health Improvement

A new copy of the Approved Traders' **Buy with Confidence** Directory has been published.



There are over 2,000 restaurants, shops and other food businesses registered in B&NES. Over 97% of food businesses inspected during the last 12 months were rated satisfactory or better³² and 30 food businesses have been successful in obtaining the **Eat Out Eat Well**³³ award commissioned by Public Health. A three year **Local Food Strategy** has been developed that will create the framework for action to reduce diet-related ill-health and inequality across the district, while stimulating economic opportunities in the food and farming sector, and supporting sustainable food production in Bath and North East Somerset.

A campaign carried out by our Health & Safety team saw visits to over 70 premises in the beauty industry to advise them on the relevant aspects of public health and safety, while our Environmental Protection team responded to over 1,500 service requests in relation to statutory nuisance and environmental pollution, including drainage and contaminated land sites.

The Licensing team is committed to ensuring licensed premises are safe for the public and work in partnership with representatives from Avon and Somerset Police, Environmental Health and Trading Standards to carry out targeted multi-agency inspections as the Licensing Enforcement Group. The team has carried out extensive consultations on the review of the Licensing Act and Street Trading policies with both successfully amended and implemented by the end of the year.

Following a change in legislation, the police are no longer required to seize Blue Badges. Parking Services now have direct power to undertake this role, resulting in a significant increase of enforcement time on the ground leading to increased prosecutions for fraudulent activity, a reduction in misuse and an increase in available dedicated bays for Blue Badge Users. ANPR³⁴ mobile patrols have been directed to schools to deter illegal parking as part of their route based on reports from members of the public.

³²Food businesses are given a 'hygiene rating' when inspected by a food safety officer from the local authority. The hygiene rating shows how closely the business is meeting the requirements of food hygiene law (Food Standards Agency).

³³The Eat Out Eat Well Award has been developed to reward food outlets that provide their customers with healthier choices. It has three levels – Bronze, Silver and Gold – and is symbolised by an apple logo in the shape of a heart. Click here for a list of award holders.

³⁴Automatic number plate recognition is a surveillance method that uses optical character recognition to read vehicle registration plates.

An Efficient Business

Savings and Investments



Our net revenue budget for 2014/15 was £119.926m, a net cash reduction of £3.524m on the previous year. This reflects the impact of significant cuts in government grant funding amounting to 9.6% for the year. Our budget for 2014/15 **protected** high priority frontline services and **invested** in the future of the area, promoting new homes and jobs. Council Tax was **frozen** for the fourth consecutive year, recognising the ongoing pressure on household incomes.

Specific savings totalled **£10.8 million**, with the majority delivered from efficiency savings, but also from service reductions, restructuring service delivery and implementing new ways of working, and increases in income from fees, charges and other grants. This enabled prioritised service reductions to be kept to an absolute minimum.

SAVINGS BY DIRECTORATE/DIVISION	SAVINGS
Adult Social Care & Housing	£1,582,000
Children's Services	£663,000
Place	£2,171,000
Resources & Support Services	£3,302,000
Corporate & Agency	£3,161,000

We are continuing to explore shared services with our West of England colleagues and other local authorities in the South West to create further savings. A Single Member Decision was approved in December to formally establish our audit partnership with North Somerset Council, which has been called Audit West. And in another shared service initiative with North Somerset, our new HR & Payroll system (iTrent) has gone live, which will enhance reporting and people management capacity through manager and employee self-service.



Our IT service, which we successfully brought back in-house, has been key to generating efficiency savings.

Following a comprehensive infrastructure programme, we are the best in the country for two CIPFA³⁵ benchmarks: lowest cost desktop PC replacement and providing the highest number of remote/flexible worker connections.

We are also one of only a few councils in the UK to have implemented the Public Service Network (PSN)³⁶ full Walled Garden architecture, a set of highly prescriptive security rules issued by the Cabinet Office to allow public services to connect to the PSN.

Some of our efficiency savings have provided new services. We introduced MOT facilities for the public and trade at our **Locksbrook Road** depot last year, which now includes facilities for motor bikes and air conditioning for vehicles.

Our new **Think Local Procurement Strategy** toolkits are in place and on the Internet. In 2013/14, 35% of Council business was awarded to local suppliers and 48% to small and medium sized businesses, resulting in improved local spend.

We have successfully secured funding to help with the delivery of our regeneration programme and greener economy initiatives.

As an example, our Local Sustainable Transport Fund (LSTF) Bid for funding in 2015/16 was successful with £480,000 capital for improvements to cycle and walking routes in the Bath Enterprise Area and £643,000 revenue to extend the LSTF programme in B&NES for an additional year.

We have also received funding of £60,000 for the Total Transport pilot and submitted a successful bid for £99k from the Clean Vehicle Technology Fund to retrofit 11 bus engines.



³⁵CIPFA, the Chartered Institute of Public Finance and Accountancy, is the professional body for people in public finance. They offer a comprehensive benchmarking service that provides accurate and timely information on a range of issues such as service costs, which are used by public services to make decisions, compare performance, review processes and outputs, and manage resources more effectively.

³⁶The Public Services Network (PSN) is the government's high-performance network, which helps public sector organisations work together, reduce duplication and share resources.

New Ways of Working

We have made excellent progress continuing to work as **#onecouncil** to meet the changing shape of public services and deliver our new vision for the future. With a focus on the hearts and minds of staff, we are working together as **#onecouncil** to change how we work so that we embed flexible working and modern working practices that are focused around our customers.

We are using offices and work space more effectively through our Workplaces programme, in a way that encourages staff to be empowered and motivated to change. This has enabled us to rationalise the number of offices we maintain, reducing desks from 1,500 to 1,000. All staff can now access and update systems from any suitable personal mobile device or home PC and field workers have been equipped with the technology to access and update records on the move in real time, enabling them to spend more time with the people that really matter.

New desktop PCs have been rolled out across the Council with carbon emissions reduced to 30w per desktop and our Civic Centre in Keynsham will achieve a DEC A rating (zero carbon in use) by using lower carbon technology.

These assets also have a much longer use life meaning we no longer need to refresh desktop assets every few years, instead we have a policy of 'fix when broke' with some assets expected to last ten years or more.

Our award-winning 10 in 100 scheme³⁷ has further promoted empowerment and working as **#onecouncil**.

Staff have already seen 20 of their ideas come to life as they delivered projects to improve how we do things, whether this is improving services to our customers and communities, or how we work as an organisation.

10 in 100 projects have already made a difference to a range of people including parents, complex families, young people, boys with trouble reading, children from deprived families, older and vulnerable people, and vulnerable and disabled cyclists. They have also introduced more efficient ways of working, and attracted new sources of income.

Our **One Stop Shops** in Bath, Keynsham and Midsomer Norton are a great success and epitomise the Council's adoption of putting customers first, achieved by providing excellent facilities, comprehensive services and through the energy and purpose demonstrated by staff.

Our forward thinking approach to working with external partner organisations has led to a number of other local authorities wanting to follow our partnership working model. Alongside this, the Bath One Stop Shop was selected as one of 12 local authority led pilot sites across the country looking at options or the potential development of additional face to face support services for the roll out of the Government's Universal Credit scheme.

The Housing Service has adopted a range of new ways of working including mobile technology for field staff, drop-in surgeries outside of Bath and an improved website. The number of self-service users has increased and customer satisfaction has been consistently high.

A self-serve booking process for coaches was launched in September with the online booking process for Christmas Market coach parking successful in reducing back office processing time. **MiPermit**³⁸ scheme, our new payment and permits system for parking, enables cashless parking for all locations, providing residents and visitors to the area with greater flexibility and access options.

³⁷10 projects delivered by the staff who had the idea in 100 days.

³⁸MiPermit supply services to parking operators that enable cashless payments and ticketless parking.

What we can look forward to in 2015/16...

Ten things we said we would deliver in 2014/15:

- | | |
|---|--|
| <p>1 Redevelopment of Keynsham Town Hall completed </p> | <p>6 Modernised Library service </p> |
| <p>2 Improved road network in Radstock </p> | <p>7 610 affordable homes delivered </p> |
| <p>3 Adoption of Core Strategy </p> | <p>8 Green Flag Heritage Park standard for Royal Victoria Park* </p> |
| <p>4 Completion of Newbridge Park & Ride </p> | <p>9 Energy saving improvements to homes* </p> |
| <p>5 Council Tax freeze </p> | <p>10 Victoria Bridge refurbished and reopened </p> |

*See pages 13 (energy saving improvements) and 25 (parks) for details.

Ten things we can look forward to in 2015/16:

- | | |
|---|---|
| <p>1 New leisure provider to start refurbishment work at Bath Leisure Centre</p> | <p>6 Free BANES Residents App for mobile devices</p> |
| <p>2 Transport Strategies for the Somer Valley, Chew Valley and rural areas</p> | <p>7 Expansion of the Connecting Families project</p> |
| <p>3 Two new primary schools (in Keynsham and Bath)</p> | <p>8 A new skate park in Bath</p> |
| <p>4 Launch of a new Housing and Development Company</p> | <p>9 Launch of the Roman Baths Trust Archway Learning Centre</p> |
| <p>5 Affordable housing in Bath city centre, Keynsham, Midsomer Norton, Paulton, Radstock and High Littleton</p> | <p>10 Delivery of Neighbourhood Plans</p> |

