

Bath & North East Somerset Council

Corporate Plan

2008-2011

Refreshed to include the emerging issues

2010/11

Updated:

- Sections 1 – 4
- Sections 6 - Our Priorities
- Section 7 - Value for Money, Resources & Delivery sections on Value for Money & Efficiency, Financial Strategy, Good Corporate Governance, Using our Assets More Effectively, Working Effectively in Partnership, The Change Programme.

No changes to Section 5 – Our Vision

Next Steps:

- **Mon 1st February** - Corporate Performance & Resources O&S Panel
- **Weds 3rd February** – Cabinet
- **Tues 16th February** – Council

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1 Executive Summary

The Bath and North East Somerset Corporate Plan 2008-2011 has been updated and refreshed to include the emerging issues for 2010/11. The refresh has focussed on making clear links to the updated Sustainable Community Strategy, approved by Council in Sept 2009. It has also looked at ensuring our priority actions remain relevant in light of the recession and within the context of working with reduced public sector finances and resources for 2010/11 and beyond.

The Plan includes the key measures by which our improvement priorities will be judged, incorporating the targets included in the Local Area Agreement 2008-2011 which were approved by the Secretary of State for Communities and Local Government on 1st July 2008.

The Plan sets out the Council's objectives and targets. It also refers to its available resources and how they will be managed. It represents the Council's high level strategic plan and encapsulates the activity that will contribute to the achievement of the Sustainable Community Strategy and the Local Area Agreement both of which are for the Council and its partners, government, public sector agencies, business, voluntary and community sectors, to achieve.

The plan is divided into:

A Story of Place - community, economic and environmental issues affecting the district.

Our Vision - for the district:

- A distinctive place
- With vibrant communities
- Where everyone fulfils their potential

Our Priorities

- Improving transport and the public realm
- Building communities where people feel safe and secure
- Addressing the causes and effects of climate change
- Improving the availability of affordable housing
- Promoting the independence of older people
- Improving the life chances of disadvantaged children and young people
- Improving school buildings
- Sustainable growth

The final section - Value for Money, Resources and Delivery - explains how the plan will be implemented effectively using its limited resources, working closely with external partners and implementing the organisational change programme designed to help enable the Council achieve its objectives.

2 Introduction

This document is the Bath & North East Somerset Council Corporate Plan which sets out our priorities for the period 2008 - 2011. The Corporate Plan will build on past success - which has led to the Council being rated by the Audit Commission in its Comprehensive Area Assessment judgement as “a local authority that is performing well”

The Corporate Plan sets out the improvement priorities for the Council and priority actions to address them over the coming years. The improvement priorities are also supported by the findings of the recent residents survey, which showed activities for teenagers, traffic congestion, affordable housing, cleanliness of streets, concerns over road and pavement repairs, crime, public transport and job prospects as issues of concern for local people.

It is recognised that Bath & North East Somerset is at a critical stage in its development, with a number of challenges around affordable housing, a low wage economy and high levels of congestion. There is a need for substantial investment and a co-ordinated approach both across the area and the sub-region to tackling these issues. The area is also set to experience substantial growth over the next 20 years due to the requirements of the Draft Regional Spatial Strategy, which presents clear opportunities as well as challenges.

The Council has worked closely with its partners in the Local Strategic Partnership in order to develop a strong vision for the area. This is set out in the Sustainable Community Strategy 2009 – 2026 which details the challenges the area is facing looking ahead to 2026 and sets out a series of high level actions to mitigate against these challenges and deliver the vision for the area.

The opportunities and challenges presented by the growth agenda will be met and delivered through Bath & North East Somerset Council's Core Strategy. Spatial Options for the Core Strategy were published at the end of 2009 and the draft is due for publication at the end of 2010. A public examination on this strategy is planned for 2011.

The ambitions stated in this plan need to be considered in conjunction with the resources available to deliver them. This information is set out in detail in the Medium Term Financial Plan.

In the last year, the Council has undergone an Audit Commission Organisational Assessment and with its partners in the Local Strategic Partnership, an Area Assessment. The findings of both of these have informed this refresh.

Following on from this assessment, the Council has made a commitment to attain the “Achieving” level of the Equality Framework for Local Government during 2010. In preparation for the external assessment, the Council undertook a South West Regional Improvement & Efficiency Partnership mock assessment review. The findings of the mock assessment were

extremely positive and that the Council was “able to evidence significant strengths in terms of its performance¹.” The areas highlighted for development will become the Council’s action plan to move forward. This is one example of how we are responding to the findings of the Audit Commission; more are set out in the body of this plan.

This Corporate Plan clearly demonstrates what the priorities are for Bath & North East Somerset Council over the final year of this three year plan and how we will deliver improved outcomes for the people we serve.

3 Purpose

The Corporate Plan sets out Bath and North East Somerset's principal objectives, identifies issues selected for improvement (referred to as Improvement Priorities), specifies key targets and the broad strategies and resources required to deliver these targets. It is intended to be a broad high level document, with the specific detail of how actions are to be achieved being contained within Service Plans.

¹ Mock Assessment prior to the Diversity Peer Challenge Bath & North East Somerset Council November 2009

4 Bath & North East Somerset – The Story of Place

Refresh 2010/11: Section 4 B&NES – The Story of Place

This section has been updated with details of what the community has told us are the priorities for local people as shown by the Place Survey.² Further information has been added to the section relating to the impacts of the recession.

Bath & North East Somerset is a great place to live, work and visit. Over two thirds of the area is designated as an Area of Outstanding Natural Beauty and Green Belt. The World Heritage City of Bath forms the main urban conurbation with Keynsham and Midsomer Norton and Radstock being the other significant areas of population. The rest of the district consists of small rural communities including 69 villages.

Bath & North East Somerset enjoys a unique quality of built and natural environment, world-class arts and culture, a relatively strong economy and low levels of unemployment. The area has very high levels of educational achievement, low crime levels, excellent public services and a relatively affluent and healthy population.

There are a great many positive things about Bath & North East Somerset. However, a number of challenges have developed over the last 50 to 100 years bringing the area to a tipping point, exacerbated by the requirements of the Regional Spatial Strategy. The principal challenges are set out below.

4.1 Community

Bath & North East Somerset has healthy, safe communities and overall levels of deprivation are well below the national average. However, there are pockets of deprivation within the district. A small number of neighbourhoods feature within the most deprived 10% in the country, with one featuring in the most deprived 5%² which is in stark contrast to the majority of the area and results in significant levels of inequality and impacts adversely on the life chances of the population living in these areas.

People who live in Bath and North East Somerset continue to enjoy better than average health compared with the country as a whole. For the period 2003-2005, life expectancy was significantly in excess of the national average, although this masks considerable health inequalities within small pockets of the community.

² Source: Department of Communities and Local Government, Indices of Deprivation 2007. Particular super output areas in Bath & North East Somerset feature in the most deprived 10% areas in specific domains. One features in the most deprived 5% for a specific domain. For full details, refer to the Indices of Multiple Deprivation 2007.
<http://www.communities.gov.uk/communities/neighbourhoodrenewal/deprivation/deprivation07/>

Although crime levels are low, fear of crime and anti social behaviour are priorities for local people. Evidence shows pockets or “hotspots” of crime in particular localities.

Additionally, there are identifiable “communities of interest” such as People with Learning Difficulties and some Black and Minority Ethnic (BME) communities who fare significantly less well than mainstream residents with many of the same deprivation issues as the neighbourhoods described above.

Narrowing the gap between the most and least affluent is a real challenge facing the area and impacts on a multitude of factors, including health, educational achievement and access to services. This leads to a variety of related issues including poverty of aspiration within a number of isolated areas. Addressing inequality is essential in building stronger communities.

4.2 Economy

The economy in Bath & North East Somerset has shown some resilience in the face of the recent recession, and unemployment is relatively low in comparison with other authorities in the South West.

However, a lack of historical planning of the economy has resulted in a heavy reliance on the public and tourism sectors which in turn has resulted in a low wage economy. A higher-value, healthy economy could significantly contribute towards lessening the problems and burdens set out in 4.6.

New business premises are urgently needed to facilitate the growth of knowledge-based jobs in higher-wage sectors such as software development, creative industries and business services, in order to provide more opportunities for its relatively highly-skilled and entrepreneurial population. The District has a good platform for success, including leading Universities and expertise in the above activities.

The desirability of Bath & North East Somerset as a place to live and associated high quality of life has led to very high housing costs, with the area featuring in the 5% least affordable housing areas in the country. There are serious shortages of affordable / key worker housing which, when considering the low wage economy of the area, presents problems for many people, some of whom have no choice but to commute to work from outside the area

As a result of the above structural problems, and as highlighted as a key issue by the recent residents’ survey, the road and rail network are at capacity and congestion across the area is a problem in terms of journey times and public transport travel times, a key impediment to maintaining a healthy economy. Congestion is also affecting air quality and in areas of Bath City Centre air pollution has reached levels that are higher than the Government recommended acceptable limits.

Further details on the current impacts of the recession both on the Council and the local community are set out in section 4.6.

4.3 Environment

A high proportion of the area is classed as rural and there are a large number of thriving villages. The area benefits from an exceptional natural and built environment with Bath city, a designated world heritage site, having an exceptionally high quality built environment. However there has traditionally been a substantial under investment in the public realm leading to outdoor spaces and urban environments that need particular attention. This deters private sector investment which is essential to the future regeneration of the area.

The requirements for growth contained in the Draft Regional Spatial Strategy are set to have a substantial impact on the area over the next 20 years. A growth requirement that equates to building a new town the size of Keynsham and Radstock combined presents a major challenge, but also an opportunity to address the shortage of affordable and key worker housing. However, this growth needs to be socially, economically and environmentally sustainable and with the necessary infrastructure in place.

4.4 What the Community Has Told Us

In a recent survey of local residents,³ Activities for teenagers were identified as the top issue in need of improving by respondents with 50% identifying it as an issue which needs improving in their local area . Traffic Congestion was the second highest priority (48% of residents identifying it as an issue which needs improving) Road and pavement repairs also ranked highly (42%). Public Transport, affordable housing, the level of crime, cleanliness of streets and job prospects also featured in the list of priorities identified.

This evidence informs our long term strategic vision for the area as set out in the Sustainable Community Strategy. In the Sustainable Community Strategy there are specific deliverables that will be realised beyond the life of this Corporate Plan.

4.5 Going Forward

The lack of affordable housing, the low wage economy and congestion problems leads to a local economy that is unsustainable without major investment and a diversification of the economic base. These are undisputedly priorities for the area and have been identified strongly through consultation with local residents.

For the establishment and maintenance of sustainable communities, inequalities must be addressed and the disadvantaged and vulnerable protected.

Additionally, the causes and effects of climate change are becoming increasingly important, with the national, statutory carbon reduction target having just been increased to 80% by 2050. Actions to reduce carbon

³ Place Survey – October 2008

emissions and increase resilience to unavoidable climate change will need to be fully considered and built in to all plans and strategies for the future.

Bath & North East Somerset is a great place to live, work and visit. It is recognised that there are a number of challenges facing the area; however, there are also significant opportunities to address these issues especially through the sustainable growth agenda.

Finally, it is worth noting that during the final year of this Plan, there will be both national and local elections, the outcomes of which may impact on the delivery of proposals within this document.

4.6 The Impact of the Recession

The length and depth of the recession remains a source of much speculation and different sectors of the economy will see different effects.

The major financial impacts on the Council are currently:

- The impact of low interest rates – an estimated £600k loss of interest in 2008/09. An average interest rate earned of just 1% was assumed in 2009/10 so the impact has already been taken account of in budgeting
- Right to Buy receipts from transferred housing stock £1m per annum down
- Capital receipts generally difficult to obtain
- Car parking income badly affected in June and August but recovered in September – appears to be £300k loss in those two months
- Planning applications substantially down and starting to impact on the income significantly
- Rent reviews for commercial properties increasingly difficult

Other impacts of the recession to date are:

- An upward trend in Job Seeker Allowance claimants
- An upward trend in Housing and Council Tax Benefit live claims
- Falling house prices although recent months have seen slight increases
- Increasing numbers of people joining the Homesearch register
- Increasing numbers of young people not in education, employment or training and a decrease in the number of employment opportunities, including apprenticeship placements for them.

We have an important role to play as a community leader at this time. As such we are working to support the local community by working more closely with advice agencies and revisiting our priorities to ensure they remain relevant. In addition, the Council has undertaken significant work to support individuals, families, businesses and communities through the recession, offering a range of comprehensive advice and assistance.

As well as understanding the impacts of the recession, the Council has put in place an Economic Resilience Strategy and Action Plan, setting out a number of actions designed to mitigate against the worst effects of the recession on

our residents and businesses. Delivery of the action plan is underway and actions have been mainstreamed into the Service Action Plans produced by each service for the coming financial year.

The Council also allocated £100k as a Recession Relief Fund to help local communities and the Voluntary & Community Sector help people cope with the impact of the recession in their communities. Some of the projects to be awarded funding were helping newly unemployed people gain skills to get them back into work.

This Corporate Plan refresh has been undertaken in light of the impact of the recession and the chapter on our priorities has been reviewed to ensure that they remain relevant.

5 Our Vision

Careful consideration of the economic, environmental and social factors that will help shape Bath & North East Somerset over the coming years has allowed an aspirational vision for the area to be developed. Our vision is:

Making Bath & North East Somerset an even better place to work, live and visit

Specifically, this means that **Bath & North East Somerset is a distinctive place with vibrant, sustainable communities where everyone fulfils their potential.**

We are therefore working towards:

A distinctive place that has:

- Outstanding built and natural environment
- A dynamic, low carbon economy
- Connectivity
- World class arts and culture

With vibrant sustainable communities

- That are active, lively and inclusive
- Where people feel safe, take responsibility and make a contribution,
- That are carbon neutral,
- Where the disadvantaged are supported
- Where the vulnerable are protected
- Where people feel proud to live

Where everyone fulfils their potential by having an equal opportunity to:

- Learn and develop skills
- Enjoy a healthy, low carbon lifestyle
- Influence the future of their area
- Contribute to the economy and society

Bath & North East Somerset Council's core values for moving towards this vision are: **quality, value** with **customer focus**.

6 Our Priorities

Refresh 2010/11: Section 6 Our Priorities

This section has been updated to ensure our priorities align with the Sustainable Community Strategy, respond proactively to the recession and are set within the context of reduced public sector finances.

The need for tackling the causes and effects of climate change to cut across each of the corporate improvement priorities is also made clear.

The vision for Bath & North East Somerset Council will drive local plans and policies and ensure that the future of Bath & North East Somerset is a sustainable one.

Underpinning the vision, are the Council's improvement priorities for the next three years:

- Improving transport and the public realm
- Building communities where people feel safe and secure
- Tackling the causes and effects of climate change
- Improving the availability of affordable housing
- Promoting the independence of older people
- Improving the life chances of disadvantaged children and young people
- Improving school buildings
- Sustainable growth

For each improvement priority, the plan below sets out the priority actions either underway or planned during the life of the Corporate Plan. Detailed information underpinning the priorities can be found in the relevant service and financial plans.

In the following sections, aligned to the improvement priorities, are set out the performance indicators identified as designated indicators in the Local Area Agreement (LAA) 2008-2011. Examples of what we will deliver over the next three years, along with the LAA performance indicators that will be used to measure our progress, are set out in tables in black italics under each of the improvement priorities below.

Narrowing the gap between the most and least affluent is a real challenge facing the area and this will be exacerbated by the recession. A cross-cutting priority will be to sustain and develop actions to support the narrowing the gap principle, such as an economic strategy that promotes economic inclusion, improves skills and qualification levels and increases job opportunities for those in our poorest wards.

The challenge of Climate Change means that we need to make changes to the way in which we plan and deliver services. Working towards a low carbon

economy and making sure that our area is resilient to climate change means changing how we think and act now. Therefore, addressing the causes and effects of climate change needs to be implicit in all that we do and as well as being an improvement priority in its own right, also cuts across all of the corporate improvement priorities that are set out in this plan.

6.1 Improving Transport and the Public Realm

Our Transport Vision explains how we and our West of England partners will address congestion, access and air quality issues over the next 20 years. Government funding and support has been agreed in principle for £110million of improvements through 2 major schemes - the Greater Bristol Bus Network and the Bath Transportation Package. Five other sub-regional schemes are in preparation. The Greater Bristol Bus Network and the Bath Package are at an advanced stage and they will improve bus routes, Park & Rides, accessibility, bus frequency, pedestrian access and information across the sub-region. Further investment bids will be pursued in 2008/09 for implementation over the next 5/10 years.

Improvements to transport and movement go hand in hand with enhancements to our public realm and the Future for Bath & North East Somerset document <http://www.bathnes.gov.uk/future/Bath/A+Spatial+Framework/Living+heritage.htm> explains how we plan to invest in simple, high quality, pedestrian friendly public spaces. In the case of Bath city centre, these proposals have been developed into a long-term Public Realm and Movement Strategy and Action Plan entitled 'Creating the Canvas for Public Life in Bath'. This was formally endorsed by the Council in May 2009 and is currently being implemented. Further work for the centres of Keynsham, Radstock and Midsomer Norton is underway.

Priority actions to deliver this improvement priority are:

1. Achieve "full consent" status for Bath's Transportation Package so we can deliver:
 - a. A new Park & Ride site and expansion to our current sites
 - b. New Bus Rapid Transit between Newbridge through the city and to the East of Bath
 - c. Showcase bus routes
 - d. Parking & travel information systems
 - e. Pedestrian & access improvements
2. Prepare a full business case for submission of an £840 million Transport Innovation Fund bid for transforming transport provision in Bath and the sub region
3. Improved effectiveness of Home to School Transport for eligible children and young people
4. Community reparations work by young offenders

5. Creative use of our estate and developer contributions to release capital for improvements to the public realm in line with agreed strategies
6. Use of CIVITAS and New Growth Points funding to improve city information and signage and to test new ways of improving air quality and more sustainable travel

To ensure this priority remains relevant within the context of the recession, possible actions include bringing forward some capital expenditure with a view to generating local employment and local confidence with an investment in the public realm

Examples of what we will deliver over the next three years up to 2011	As measured by performance indicators from the Local Area Agreement
A reduction in congestion of more than 13% in the average journey time per mile during the morning peak	Congestion – average journey time per mile during the morning peak
Access to services and facilities by public transport, walking and cycling for all households will have increased to 58.4%	Access to services and facilities by public transport, walking and cycling (To be measured by: Access to Major Employment sites; Journey time by Public Transport 40 mins)
Local bus and light rail passenger journeys originating in the authority area will have risen to 56,883	Local bus and light rail passenger journeys originating in the authority area

6.2 Building Communities Where People Feel Safe and Secure

Crime in Bath & North East Somerset is low by comparison to many other areas. However crime, and in particular the fear of crime, has a significant impact on communities and individuals. The Council will continue to work with all its partners - notably the Police - to address specific pockets of high crime, and to target specific types of crime where these are local priorities, including tackling domestic violence, addressing anti-social behaviour and reducing the impact of drugs and alcohol on communities.

The Council will pay particular attention to reducing the impact of crime and the fear of crime on how people live their lives. For example, tackling hate crime means addressing the current low levels of reporting, so raising awareness is therefore a key element of this work.

As a member of the Community Safety and Drugs Partnership, the Council has a significant role in supporting communities to tackle local issues as well as making sure that its services – in particular those associated with the appearance of neighbourhoods - are delivered well. The Council will also use its licensing powers to achieve its overall aims.

Priority actions to deliver this improvement priority are:

1. Developing further the PACT (Partners and Communities Together) initiative with the Police and others to empower local community groups to address and resolve issues which are important to them
2. Implementing our new Neighbourhood structures so that our environmental services are aligned more closely with partners' services. This means we can respond even more quickly to local concerns about the Council's key areas of responsibility - such as litter and graffiti
3. More "Deep Clean Keep Cleans" and "Environmental Action Days" which focus the work of public services on getting things done locally. For example, our Deep Clean Keep Clean in Keynsham saw litter bins replaced, litter cleared up and 95% of the "target area" deep-cleaned
4. Increasing the quality of parks and open spaces - for example, working with local communities to achieve 7 "Green Flag" awards
5. Extend our work with other agencies, including the Courts, to provide greater support for victims of domestic violence and abuse, and bring more offenders to justice
6. Increasing our focus on tackling Anti Social behaviour through the work of our new, partnership-based Anti Social Behaviour team, working with local communities. This will build on our recent successes in securing Anti Social Behaviour Orders in relation to Bath City Centre.
7. Working with the Police to reduce offences associated with the "night-time economy"- for example continuing our marshalling schemes
8. Improving the effectiveness of drug and alcohol treatment – with a significant increase in the treatment available for alcohol misuse
9. Increased targeting of Youth Service support to hot spots

Our Community Safety Plan 2009-12 sets out in more detail our strategic priorities, proposed actions and performance indicators. Each strategic priority has a specific action plan which is monitored for delivery. The Community Safety Partnership is currently undertaking a Strategic Assessment of its Plan in the light of progress made so far as well as the emerging challenges set out in the new Sustainable Community Strategy, including recession impact.

Examples of what we will deliver over the next three years up to 2011	As measured by performance indicators from the Local Area Agreement
A 9% reduction in recorded Serious Acquisitive Crime from a rate of 14.06 crimes per 1,000 population in 2007/08 to a rate of 12.8 crimes per 1,000 population in 2010/11; we will also aim for the Serious Acquisitive crime rate in the Southdown and Twerton wards to be no higher than the area-wide average.	Serious acquisitive crime rate

A decrease in the rate of proven re-offending by young offenders	Rate of proven re-offending by young offenders
An increase in the percentage of people who agree that the police and local councils are dealing with anti-social behaviour and crime issues that matter in their area	Percentage of people who agree that the police and local council's are dealing with anti-social behaviour and crime issues that matter in their area
A decrease in the re-offending rate of prolific and other priority offenders	Re-offending rate of prolific and priority offenders
A decrease in the repeat incidents of domestic violence	Repeat incidents of domestic violence
A 1% year on year increase in the number of drug users recorded as being in effective treatment	Drug users in effective treatment

6.3 Tackling the causes and effects of Climate Change

The Council's primary focus has been on managing waste. Over the period of the corporate plan, the Council will broaden its approach to include reducing its own carbon footprint and providing leadership for the area to reduce its carbon footprint (including through its approach to transport) and build resilience to unavoidable climate change.

Priority actions to deliver this improvement priority are:

1. To reduce the Council's carbon emissions by 30% by 2014 by implementing our first five-year Carbon Management Plan (April 2009 to March 2014) , building on the energy efficiency work begun in Our Big Energy Challenge, but now including schools, street lighting and all outsourced services with a wide range of carbon reduction projects, such as:
 - a. Improved energy management systems and practice and completion of basic green housekeeping measures in buildings;
 - b. Efficiency driver training and improved green travel planning;
 - c. Implementing improved in-house recycling
 - d. Implementing flexible location working for our staff
 - e. Efficiency improvement to street lighting
 - f. Making changes in our capital programme for new build and adaptations of current assets to achieve very low or zero carbon emissions from buildings
 - g. Efficiency gains through IT improvements
 - h. Reduced emissions from all our new vehicles
 - i. Where possible sourcing our food products locally
2. To raise awareness about how the community can reduce their carbon footprint and apply influence to achieve reductions in emissions. This work will be led and developed by a new Environmental Sustainability Partnership of the LSP to be established during 2010.
3. Review planning processes and ensure that the new Local Development Framework contains policies that will help to deliver a low

carbon economy for the area and achieve the government's targets for all new homes to be zero carbon by 2016 and non-residential buildings to be zero carbon by 2019

4. Continue to work towards our aspiration of 'zero waste', through action and education to reduce waste production, as well as to increase recycling
 - a. Sustaining and improving our excellent track record in recycling as one of the top Unitary Councils
 - b. Reach agreement on sub-regional waste solutions
 - c. Introduce food waste collections throughout the district
5. Following the LGA Climate change commission report, the Council will review in the light of the report:
 - a. Its planning processes and building standards;
 - b. Its sustainable procurement policies

To ensure this priority remains relevant within the context of the recession, possible actions include linking the fuel poverty issue with the climate change priority to reduce carbon emissions

- initiatives to encourage investment in insulation especially from and for the benefit of vulnerable groups
- public sector visiting officers have a role to play to ensure that there is good signposting of advice to improve fuel efficiency and avoid fuel poverty

Examples of what we will deliver over the next three years up to 2011	As measured by performance indicators from the Local Area Agreement
A reduction in CO ₂ from Local Authority operations	CO ₂ reduction from Local Authority operations
An increase in the percentage of people receiving income based benefits living in homes with a low energy efficiency rating	Tackling fuel poverty – people receiving income based benefits living in homes with a low energy efficiency rating
A reduction of residual household waste per household to 530 kg per head per household based on 78,300 households	Residual household waste per head

Awareness of the need to plan for the impact of 'peak oil' is acknowledged. Plans to reduce carbon emissions will help to achieve a shift to away from fossil fuels, including oil and peak oil is also now being factored into resilience planning.

6.4 Improving the availability of affordable housing

The Affordable Housing Delivery Plan aims to increase the availability of affordable housing that "meets the needs of those who cannot afford to secure decent housing on the open market either to rent or buy" by focusing attention on six key priority areas:

- Planning
- Land
- Funding
- Tenure
- Sustainability
- Cross-authority and Partnership working

In providing “decent homes” they also contribute to reducing health inequalities. Over the next 3 years priority actions to deliver this improvement priority are:

1. Getting the most from development (section 106) agreements through at least 35% affordable housing requirement
2. Through partnership and strategic working secure and direct housing investment to sustain new build activity and the delivery of new affordable housing
3. Narrowing the gap between the most and least disadvantaged by:
 - a. Developing our Housing & Wellbeing Strategy, based upon the themes of better homes; more homes; happy & healthy lives
 - b. Improving access to housing for vulnerable people both through mainstream social housing and the commissioning of specific housing schemes
 - c. Grants & low cost loans to assist low income, elderly, disabled and otherwise vulnerable residents to undertake essential repairs and adaptations
 - d. Implementing our recently enhanced Homelessness Strategy which provides a range of initiatives to prevent homelessness, and thus reducing demand on social housing, including :
 - i. Adopting an early intervention and prevention strategy
 - ii. Supporting access into private sector housing using the deposit bond scheme, our Homefinders Scheme & advertising private sector properties alongside social housing vacancies
 - iii. Ensuring the Supporting People Programme targets helping vulnerable people to sustain their tenancies

To ensure this priority remains relevant within the context of the recession, possible actions include looking at options to lever in investment in housing:

- Engaging with the new Homes & Communities agency to support and assist local developers to secure Government funding available to the construction industry during the recession (including low cost housing for sale called HomeBuy Direct, and support for stalled development sites called the Kickstart initiative)
- Encouraging and helping RSLs with market led opportunities that will provide more affordable housing
- Through partnership and joint venture working with the private sector secure programmed starts for the major regeneration schemes at Norton Radstock Railway Land and Bath Western Riverside
- Working with local courts to help avoid repossessions

- Working with landlords to help avoid evictions where these would result in homelessness
- Working with Registered Social Landlords (RSLs) to bring forward any vacant private sector property for affordable housing
- Increasing the availability of housing advice services by improving efficiency of management and overhead costs and investing in front line services.

Examples of what we will deliver over the next three years	As measured by performance indicators from the Local Area Agreement
511 ⁴ affordable homes will have been delivered	Number of affordable homes provided (gross)
The number of adults receiving secondary mental health services in settled accommodation will have increased	Adults in contact with secondary mental health services in settled accommodation
Increase the number of adults with learning difficulties in employment	Adults with learning disabilities in employment

6.5 Promoting the independence of older people

The relationship between health, social care and wider community services will be integral to the creation of a high quality care system which is fair; accessible and responsive to the individual needs of those who use services and their carers.

Our aspiration is that all older people, irrespective of illness or disability, are supported to: live independently; stay healthy and recover quickly from illness; exercise maximum control over their own life and where appropriate the lives of their family members; participate as active and equal citizens, both economically and socially; have the best possible quality of life; retain maximum dignity and respect. These priorities contribute significantly to “narrowing the gap” and, to some considerable extent, “reducing health inequalities.

Achieving this aspiration already presented significant challenges in light of the pressure on adult social care services from an increase in the number and life expectancy of people with a learning difficulty and in the incidence of dementia. The changing financial picture has significantly increased the challenge and required the development of new proposals and ways of working to achieve financial balance.

⁴ This number was set as part of the 2008-2011 Local Area Agreement (LAA) before the credit crunch and recession. The Council are currently renegotiating this figure with Government Office as part of Local Area Agreement Refresh discussions.

Our work will shift the balance of services away from heavy dependence on acute care to provide more and better preventative health, supported living and social care in the community.

Priority actions to deliver this improvement priority are:

1. Continue to exceed the Government guidance on concessionary fares for older and disabled people (we start at 9am, Govt guidance states 9:30am) These concessions are also available on our Park & Ride schemes
2. Expand our 3 successful dial a ride schemes for residents who cannot easily access scheduled bus routes
3. To commission an increased range of housing and supported living options for older people including older people with mental health problems, learning difficulties and physical and / or sensory impairment
4. More older people supported to live independently in a home of their choice, including older people with learning difficulties and dementia
5. Fewer inappropriate referrals to sheltered housing and residential care, fewer hospital admissions and delayed discharges
6. Increased range of community based support services for people with dementia
7. Develop 'access to physical care and therapy' protocol for people in mental health in-patient beds
8. Increase availability of prevention and healthy living options e.g. balance classes, falls prevention work
9. Merger of Community Team for Older People and Intake & Re-enablement teams to develop Intermediate Care Service
10. Consolidate and develop services which prevent admission to hospital and facilitate early discharge
11. Provision of integrated health and social care teams for adults working in three localities across B&NES, providing advice, information, assessment and care.
12. Develop proposals for the development of the Community Resource Centres that will deliver integrated health and social care services across community hospitals and Community Resource Centres ensuring high quality and appropriate provision which offers value for money and is a sustainable service for the future
13. Increase choice and control through roll out of individual budgets

Examples of what we will deliver over the next three years	As measured by performance indicators from the Local Area Agreement
922 Social care clients receiving Self Directed Support (Direct Payments and Individual Budgets) per 100,000 population	Social care clients receiving Self Directed Support (Direct Payments and Individual Budgets) per 100,000 population
An increase in the extent to which older	The extent to which older people

people receive the support they need to live independently at home	receive the support they need to live independently at home
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6.6 Improving the life chances of disadvantaged children & young people

This entails targeting effort and resources on those at most risk of under achievement and reducing the 'gap' between key groups and the wider population of children and young people. Good progress has been made during 2007-08 and 2008-09, and this will continue into 2009-10.

Priority actions to deliver this improvement priority are:

1. Increase attainment / achievement of key groups of Black and other Minority Ethnic Children and Young People by 50%
2. Increase attainment / achievement of Children in Care by 50%
3. Implement "Aim Higher for Disabled Children" and improve community and respite facilities
4. Provide a stronger focus on improving attainment / achievement in areas of deprivation using our Children's Centres to target young children at risk of under achievement
5. Engage Children and Young People, Parents and Carers in the development and design of services through implementing our participation strategy
6. Continue to develop and improve services to safeguard Children and Young People.

In addition a range of actions have been undertaken to provide more activities for young people.

- *Investment in play and Play Pathfinder (8 – 13 year olds) total investment £2.5 million 2008 to 2011. Impact 4,000 young people accessing free play.*
- *Youthbank - activities for young people 37 projects 2008/2009. 33 projects so far 2009/10.*
- *Positive Activities for young people - additional services provided in local partnership areas - £400,000 (2008/10).*
- *Southside Centre development - Twerton.*

6.7 Improving School Buildings

The Council has a proven track record in the delivery of new schools and substantial refurbishments. Our aim moving forward is to seek out resources to improve upon this record and provide the learning facilities that our Children and Young People deserve.

Priority actions to deliver this improvement priority are:

1. Are Implementing the Council's Secondary School strategy and seeking early entry into the 'BSF' programme
2. Are completing the rebuilding of Writhlington School
3. Have agree primary priorities and aligned capital grant to deliver these
4. Are continuing investment in Early Learning / Childcare and community facilities

To ensure this priority remains relevant within the context of the recession, and in line with central government support enabling early draw down of funding, we have brought forward some capital expenditure with a view to generating local employment and local confidence with investment in new schools.

As a result a significant number of projects are due for completion in the next 18 months. These include:

£1.5 million improvements to Batheaston Church of England Primary School will replace temporary buildings with new permanent building to provide an assembly hall, PE and dining area as well as a new kitchen, two classrooms and storage areas.

A £750,000 project to provide a new hall and new kitchen at Bathford Primary School. Completion expected Summer 2010.

Weston All Saints Primary School is set to benefit from £3.5 million investment to build a new hall and Junior classroom block linked to the existing Infant block. Work is due to start Spring 2010 and complete Summer 2011.

Midsomer Norton Primary School - £1.95 million investment to replace temporary classrooms and provide a new hall, kitchen and nursery. Work is due to start Spring 2010 and finish in Spring 2011.

Writhlington School is being rebuilt as part of a £26 million project and will have the capacity for 1,300 students. Sustainability is an important feature of the new school. The majority of the rooms in the new school will be naturally ventilated and most of the heating and hot water will be provided by biomass boilers housed in a separate energy centre.

A new sports hall is in development at Wellsway School

Ralph Allen School will benefit from a £2m applied learning centre for delivery of the new 14-19 science diploma

Examples of what we will deliver over the next three years up to 2011	As measured by performance indicators from the Local Area Agreement
Attainment of the maximum score for the effectiveness of child and adolescent mental health (CAMHs) services	Effectiveness of child and adolescent mental health services
Increased services for disabled children	Services for disabled children
Less than 10% of looked after children with three or more placements during the year.	Stability of placements of looked after children: number of moves
Increase Key Stage 4 attainment for Black and minority ethnic groups to 62%	Key Stage 4 attainment for Black and minority ethnic groups
Reduce the percentage of first time entrants to the Youth Justice System aged 10 – 17	First time entrants to the Youth Justice System aged 10 – 17
Reduce the number of 16 to 18 year olds who are not in education, employment or training to 3.7%	16-18 year olds who are not in education, employment or training

6.8 Sustainable Growth

Bath and North East Somerset lies within a growth area defined by government and articulated through the Draft Regional Spatial Strategy. The Council wishes to contribute positively to the growth of the West of England whilst maintaining the distinctiveness of the places that make up the district. Bath and North East Somerset has been defining the unique added value that we can offer the sub region.

Our challenges are:

- Housing growth at a rate of more than three times historic provision within a constrained and designated built and natural environment.
- Reshaping the economy to increase productivity and increase average earnings. The District is characterised by low workplace wages thanks to high levels of public sector and leisure-based employment. However, thanks to its unique culture and setting, a large number of highly skilled, high earners live in the area. Many of these people have to travel from market towns to Bath or to work outside of the District. Therefore economic growth must be driven by the right kind of job rather than only the volume of jobs available. The right kind of job drives productivity, a key element in improving standards of living, improving health and reducing inequalities.
- Bringing forward key employment sites to deliver the required office accommodation required for “knowledge based” jobs.

The combination of employment diversification and housing provision has to address the infrastructure provision in order to reduce congestion, improve housing affordability and drive competitiveness. For growth to be truly sustainable the Council has committed to engage with communities and partners in regular dialogue to hear views before decisions are taken.

Priority actions to deliver this improvement priority are:

1. Undertake a Local Economic Assessment to inform a refreshed Economic Strategy and Action Plan (monitored and managed by the LSP's Sustainable Growth Alliance). This includes many of the actions listed below.
2. Produce a draft Core Strategy and commence the Site Allocations Development Plan Document
3. Adopt Regeneration Delivery Plans for the urban areas with support and engagement from key stakeholders.
4. Progress action plans for priority sites identified within the RDPs:
 - a. Within Bath, BWR East, Avon St, South Quays, Manvers Street and the Cattlemarket / Hilton / Podium site
 - b. Within Keynsham, the Council's new office accommodation and associated uses, and Somerdale plan in conjunction with Cadbury's.
 - c. Within the Somer Valley, progress action plans for Old Mills, Midsomer Norton and Radstock town centres.
5. Develop a sub regional Programme of Development which clarifies infrastructure requirements necessary to accommodate the housing growth
6. Protect strategic employment sites and seek to allocate and deliver new employment space, in particular to meet the needs of higher-waged growth sectors
7. Attract infrastructure funding and investment from developers, government and agencies that will enable and unlock growth (e.g. Growth Area funding)
8. Strengthen links with Chinese partners in order to create opportunities for local businesses and to showcase and strengthen the local skills base
9. Prepare compensatory flood plan to help release employment sites
10. Maximise innovation and spin-off business opportunities by supporting and sponsoring existing sector networks and their events
11. Collaborate with Further and Higher education sector and employers to encourage graduate retention, by promoting placement schemes and supporting career fairs
12. Sign a new 3-year business support contract for indigenous businesses to include targeted support for budding entrepreneurs of all ages, sector-specific advice sessions, and advice on low-carbon solutions / savings;
13. Deliver a successful partnership with business groups through a City Centre Manager and Limited Company to deliver destination

management improvements (potentially through a business improvement district).

To ensure that the area is well placed to benefit from sustainable growth as the economy recovers from recession the Council will continue to work with partners to:

- Provide mentoring support to local businesses to assist their recovery from the economic downturn
- Support the growth of key sectors (e.g. ICT and Creative Industries) by providing intensive assistance to local companies to promote indigenous expansion and encourage inward investment
- Co-ordinate intelligence on potential closures and redundancies and ensuring a co-ordinated inter-agency response. Part of this will be ensuring advice is on hand for employees that may be about to be made redundant
- Ensure that local employers and people can access skills packages linked to key sectors and activities (such as activities relating to the low carbon agenda)
- Carry out a Worklessness Assessment for B&NES as part of the development of a sub-regional Employability & Skills Plan
- Roll out a Future Jobs Fund programme locally to help address the issue of long term unemployment in 18-24 year olds

Examples of what we will deliver over the next three years up to 2011	As measured by performance indicators from the Local Area Agreement
A net increase of 1687 ⁵ additional homes provided, including affordable housing delivery on BWR West.	Net additional homes provided
An increase in the supply of ready to develop housing sites to 94%.	Supply of ready to develop housing sites
Identify funding and achieve planning for Bath flood compensatory storage basin.	Contribution towards increase of average wages, VAT registration rates and growth of VAT registered businesses.
40 new start-up businesses thanks to new start-up space on the Newark Works site	VAT registration rates Growth of VAT registered businesses Improved employment rate
Intensive Assistance to 201 businesses in the Creative/ICT sectors and to 81 businesses in the Norton Radstock area.	Number of business assisted

⁵ This number was set as part of the 2008-2011 Local Area Agreement (LAA) before the credit crunch and recession. The Council are currently renegotiating this figure with Government Office as part of Local Area Agreement Refresh discussions.

7 Value for Money, Resources and Delivery

Refresh 2010/11: Section 7 VfM, Resources and Delivery. This chapter has been updated to reflect the current position.

The Council's Corporate Plan relies on a robust and systematic approach to managing and using our resources to deliver value for money and better and sustainable outcomes for local people.

During the period of the Corporate Plan this will mean a significant step change to the way the Council works and how it is structured to ensure it is fit for the future.

This section explains in high level terms how the Council will do this

This will involve three high level themes –

- Sound and Strategic Financial Management;
- Strategic Commissioning and good Governance; and
- Effective management of natural resources, assets and people

The following sections detail how we will achieve these aims -

7.1 Value for Money and Efficiency

The Council is assessed by the Audit Commission as already providing 'good' value for money in its key services by delivering relatively high performing and improving services while keeping its costs relatively low. Council Tax is also slightly below average for similar Councils.

The Council has also delivered £15 million of efficiency savings over the past 5 years and is planning for at least a further 4% efficiency improvement in each year of this plan totalling c£12 million.

The Audit Commission has recently reviewed the Council through its CAA inspection regime and has assessed the organisation as a 3 star (out of four) Authority which is performing well. It says that 'the Council is led well with plans that guide the organisation towards meeting the needs of the community it serves. It is setting out to transform the way it delivers its public services and make services more efficient so they cost less to provide'.

This is being achieved in the context of the sixth lowest funding grant per head of population for unitary Councils. Our spending on services per head of population is in the lowest 25% of all Unitary Councils.

However, the Council is determined to improve its efficiency and value for money even more in the following ways:

- Better understanding its costs and drivers within the few high cost services it has, although in some instances higher costs may be related to local circumstances. This approach is being developed through more detailed comparisons with neighbouring authorities.
- Developing a 4-5 year transformation programme to improve the quality and value of our services with a customer focus.
- Improving the effectiveness of medium term service & resource planning.
- Using one-off resources wherever possible to support efficiency and value for money gains in future years through 'invest to save' and invest to avoid' schemes.
- Improving our procurement and contract management arrangements working with neighbouring Local Authorities and regional improvement partnerships.

Effective partnership and joint working in both commissioning and service delivery including integrating our adults' and children's services with the Primary Care Trust to improve quality and value for money and over the period taking opportunities to share support services

- Building on our much improved project and programme management to manage projects on budget and on time.
- Continuing our review of schools to improve the learning environment and reduce surplus places.
- Significantly increasing the number of services achieving Charter Mark accreditation for excellence in customer services
- Ensuring that the Change Programme aligns with the efficiency and value for money agenda

7.2 Financial Strategy

For 2010/11 the budget has been balanced with £4.2 million of immediate efficiency savings, £2.5 million in increased fees and charges and £2.2 million of reductions in lower priority services within a net revenue budget of just over £131 million.

Going forward, the Council has developed 3 year Medium Term Service and Resource Plans which have identified many of the options to meet spending pressures in future. Further work is planned during 2010 to bridge the remaining financial gaps, in particular to meet the challenges arising from

expected increases in pensions contributions and the likely further squeeze on the growth in national public spending totals (and hence grants to local authorities) from 2011/12.

The Council's strategy to deal with these cost pressures is to:

- Use our approach to efficiency and value for money to continue to drive out efficiency savings of £3 - 4million per annum
- Continue to review fees and charges to ensure that they accord with the principle of fair charging and that costs are fully recovered. If our charges are out of line with other similar Councils or service providers we shall make appropriate adjustments. Clearly, this excludes services for which we cannot make charges by law or where government regulates fees and charges
- Continue to reprioritise resources from lower priority services to higher priority services
- Effective management use of any Council capital resources to lever in external funding to support corporate priorities wherever possible, working with partners as required.
- Keeping Council Tax rises under 4% for the 3 year period to 2010/11.

The Council continually reviews financial risk and maintains a reserves strategy which over the 3 year plan period to 31 March 2013 maintains the level of risk-assessed general reserves at £10.5 million. In addition the Council maintains a Recession reserve which was created in the 2009/10 budget with the purpose of offsetting what would otherwise be short term adverse impacts on the Council's financial position arising from the recession and/or to allow the Council to fund measures that might impact positively on the local economy under its "well-being" powers.

Services are given a direction of travel in relation to future cost and performance. This direction is included in the Medium Term Service & Resource Plans and is determined by the indicators that the Council calls "squeeze, hold and drive". Implicit in all these is that all Services will investigate ways to improve productivity and those which are not squeezed in cost will need to drive up performance and productivity.

The Council's Service Planning process enables Services to focus on the changes needed to deliver the Council's Improvement Priorities within its financial constraints. It provides the means for Service Managers to work through with elected Members in the short and medium term the detailed implications for services, including implications on resources - workforce, technology and property as well as money.

7.3 Good Corporate Governance

The Council has a strong governance framework in place as assessed through the recent CAA inspection which judged the authority as "performing

well.” A three out of four judgement was given for managing performance and a two out of four judgement was given for use of resources.

Building on this the Council will look to support how it delivers its priorities through ensuring it has systems and processes which are fit for purpose and enable the right things to be done in the right way.

This strategy will look to support effective use and management of resources and will include strengthening our existing frameworks in the following areas:

- Demonstrating the principles of good governance detailed within our own Code of Corporate Governance
- Demonstrating a strong ethical framework and culture
- Embedding pro-active management of Risk and Opportunity
- Applying the principles and values of good governance to partnership working
- Ensuring that decision making processes are supported by sound and accurate information

7.4 Using our Assets More Effectively

The Council owns considerable property assets worth at least £600 million. Many of these are used to deliver services directly to the public but others supplement service delivery by contributing to the revenue budget and/or capital programme. The proactive management of the Council's commercial estate, comprising mainly freehold ownerships in Bath, seeks to maximise total long term return to the Council to support service delivery across the area but in the context of ensuring the quality of the portfolio and the City itself is enhanced.

In addition, the Council aims to generate access to substantial capital resources over 5 to 15 years, to reinvest in the revitalisation of the area through the disposal and/or redevelopment of property assets and sites and by creating revenue headroom through income generation above inflation to fund prudential borrowing.

The Council, as part of its Change Programme, will be rationalising its current office accommodation by reducing the number of offices currently occupied from 12 to 4, effecting a 45% reduction in actual desk space used.

Increasing focus will be put on minimising the impact of climate change where the Council is building new facilities and otherwise adapting existing facilities to make them more energy efficient.

7.5 Working Effectively In Partnership

The Council alone cannot address all the issues and priorities of the area. The new arrangements we have put in place for the area's Local Strategic Partnership put us in a good position to work even more effectively with our

partners to address those issues. The key priorities of our major partners are strongly aligned with those of the Council.

The Council will also be working with the community and voluntary sectors to focus commissioning of services and improve the effectiveness of our relationships.

The Local Strategic Partnership will continue to set the overarching priorities and direction of travel for Bath & North East Somerset over the longer term, through the Sustainable Community Strategy.

The Sustainable Community Strategy will be implemented through the Local Area Agreement (LAA) for Bath & North East Somerset - an agreement between the Council, its partners and central government, which is the performance framework for the Council working closely with its partners for 2008/09 – 2010/11. The LAA is important in that it reflects the key priorities for the area. This plan picks up the implications for the Council and the priorities of the LAA and sets the strategic framework for the delivery of the agreement by the Council.

By working at a sub-regional level, through the West of England Partnership, we are also better able to deliver the key priorities for the sub region - notably for sustainable growth, transport and housing - as contained in the Multi Area Agreement. The government increasingly encourages joint work at this level by promoting the agenda for core cities and allocating resources such as growth points funding at that level.

A wide range of partnerships that sit within the Local Strategic Partnership umbrella help the Council to deliver its objectives. It is recognised that the Council cannot work in isolation and needs to work with its partners, through established and well governed partnerships in order to provide better outcomes for the community it serves. Robust governance and performance management arrangements will ensure that the partnerships are delivering to their full potential.

Moving forward, the focus is on helping the LSP to develop in response to changes within the public services environment. The end result is that all of the major public service providers in the area are working together with the business, voluntary and community sectors to deliver the prioritised outcomes for the area.

We are working more closely with partner organisations at all levels to ensure better outcomes for the community. In particular the Council and the Primary Care Trust have an extensive partnership where many joint services are being developed.

7.6 The Change Programme

The Council has ambitious plans for the community and for the area and recognises that it needs to change to become the kind of organisation that is fit to deliver the Community Vision. As such it has set out a blueprint for what the future organisation will look like:

- A common approach to public service
- delivered through area and community based working
- that has the right resources in the right place
- to deliver customer excellence and value for money
- and is recognised as community leader

The aims of the programme are to:

- Join up public services – so that high-level planning, engaging with the community and dealing with customers is simpler and even more effective

<http://intranet/bigpicture/change/whatchangeishappening/servicedesign/Pages/ServiceRedesign.aspx>

<http://intranet/bigpicture/change/whatchangeishappening/workforcedevelopment/Pages/WorkforceDevelopment.aspx>

- Design services around the needs of individual customers – to remove waste, provide choice and improve customer satisfaction

<http://intranet/bigpicture/change/whatchangeishappening/customerse rvices/Pages/CustomerServices.aspx>

<http://intranet/bigpicture/change/whatchangeishappening/psd/Pages/ ProcessSystemDevelopment.aspx>

- Meet the stringent financial challenges – and make sure we are still doing the right things

<http://intranet/bigpicture/change/whatchangeishappening/supportserv ices/Pages/SupportServices.aspx>

<http://intranet/bigpicture/change/whatchangeishappening/workplaces/ Pages/Work-places.aspx>

<http://intranet/bigpicture/change/whatchangeishappening/procuremen t/Pages/Procurement.aspx>

<http://intranet/bigpicture/change/whatchangeishappening/assetmana gement/Pages/AssetManagement.aspx>

Priorities for the Change Programme

- Developing the planning, intelligence, commissioning and community engagement activities. The idea is also to free up service delivery so

that the most effective pattern of delivery can be arranged for each service – lead Policy & Partnerships

- Remodelling customer access services – developing the role of Council Connect further, designing services around the needs of customers and life events, using automated 24/7 services wherever possible, improving the one stop shops and involving other partners, providing choice and reducing any waste in the system by getting it right first time – lead Council Connect
- Further integrating with NHS Bath & North East Somerset. There will be specific actions to integrate or align systems and to jointly provide / procure support services for both organisations.
- The future status of the semi autonomous (in the way it operates but not its legal form) adult health and social care delivery service will have a major impact on the amount and nature of support services required as it is equivalent to about 20% of Council activity excluding schools
- Forming a Children’s Trust as required by central government
- Redesigning the Council’s workplaces – improving office accommodation to modern standards, introducing flexible working for all staff and reducing the office footprint by 40% over the next 3 years – Property leading this
- Extend flexible working and new ways of working – a full pilot has completed in Children’s Services enabling around 140 additional staff to be accommodated without providing additional floor space. As office leases expire in Bath, the extension of this pilot will enable the Council to meet its carbon and office footprint reduction targets – Property leading this

Enablers for the Change Programme

- Complete a diagnostic of all Council activity to help base line existing levels of service and cost, develop a blue print for change to meet the objectives of the change programme and put in place projects to deliver the changes, supported by invest to save business cases which detail both costs and benefits. The emphasis is that the Change Programme will pay for itself and deliver sizeable savings – Finance leading this
 - The change diagnostic will also help us develop business cases to support the change programme. This means the content of the change programme can not be finalised until detailed business cases are completed, which is expected to be April 2010.
- Securing the most cost effective pattern of support service delivery – looking at procurement activity, transaction processing, advice services plus traded services and seeking to achieve 10% to 15% savings whilst maintaining service quality and ensuring services are tailored to the needs of service users – Finance leading this
 - A programme to transform the procurement function will be developed in tandem. A strategic options review will be complete by early 2010 – lead Risk & Assurance with input from Finance

- A programme of lean reviews is underway – focussed on improving front line services initially to support the Customer Services change programme as well as achieving efficiencies within the services involved. Reviews are ongoing in Housing Benefits, Highways (pot holes), Concessionary Travel, Waste Services (missed bins), Adult Health and Wellbeing (health and social care), Peoples Services (payroll) and IT. HR and Children’s Services are due to start early in 2010, the latter will be a significantly sized project – Transformation leading this.
- A programme to deliver the Council’s asset management plan will be developed and a programme will be in place in early 2010 – Property leading this
- The ICT strategy and function will be developed to meet the requirements of the Council’s change programme. A strategy will be completed by spring 2010 – Transformation leading this
- A Workforce Development project is being designed to support the needs of both the Council and NHS B&NES as they go through this change programme – I&P leading this
- Communications to staff and the public will also be a key activity to ensure that there is a clear understanding and recognition of the need for change, what is planned and what is happening – I&P leading this

7.6.1 Tools for the Job - Developing Our Workforce

The Council’s Human Resource strategy has successfully supported the delivery of the Corporate Plan over the last five years and we are now developing a workforce development strategy to ensure that the Council’s workforce is aligned with service delivery needs and is ‘fit for the future’ to deliver its objectives and emerging priorities. Work has already started in several key services, notably Adults and Children’s Services with the expectation that work will continue in other service areas in 2010-11.

Workforce development is a key part of the Change Programme and in particular will focus on:

- Ensuring the Council has appropriate arrangements to meet its workforce resourcing & procurement needs
- Meeting the future development needs of the workforce and the organisation.

7.6.2 Tools for the Job - New Technology

The Council’s transformation programme to delivery quality and value will depend on significant investment in new technologies and new ways of working. A business focussed Information Management Strategy supported by an IT investment Plan was approved in

December 2008 and is being implemented over the period of this plan and beyond. The aim of this strategy is to shape and evolve the delivery of information and services both within the Council and with its partners and to improve:

- Customer Satisfaction
- Partnership, Community and Area Working
- Decision Making and Service Delivery
- Value for Money

The aims of our strategy for information and technology include:

- Improving customer information and access to self-service facilities through the web.
- Supporting flexible working and local delivery of services.
- Maximising the value of existing systems, ensuring they are up-to-date and suitable for the needs of our customers
- Rationalising our systems and data collection to avoid duplication.
- Sharing systems and information securely across government and between partners.

7.6.3 Better Ways Of Doing Things - Customer Excellence and Lean Reviews

'Lean' is a widely accepted approach to improve customer experience and eliminate waste. It seeks to improve operational performance in terms of cost, quality, delivery, and staff satisfaction by focusing on the customer and eliminating waste, variability and inflexibility.

A programme of lean reviews has been developed in support of the Transformation Programme's aims of providing excellent customer service and improving efficiency. The outcomes of a lean review will also help us to determine, for example:

- which services are best delivered through Council Connect;
- where it is appropriate for flexible working to be introduced
- how we can best organise our back office to support Council and PCT Integration.

8 Glossary of Terms

BME	Black and Minority Ethnic
BSF	Building Schools for the Future – a government investment programme for improving school buildings
CIVITAS	City, Vitality, Sustainability – a European programme for sustainable urban transport.
Core Strategy	A Development Plan document setting out the long term (10+ years) spatial vision and strategy for the district. Includes the broad locations for housing, business, retail, leisure transport and other development needs.
CO2	Carbon Dioxide
LAA	Local Area Agreements – which provide a single framework through which government departments can allocate additional funding to local authorities and their partners. Their aim is to reduce and simplify funding streams and give more scope for local authorities to concentrate on local priorities.
Local Strategic Partnership	Partnership bringing together local people and agencies to work together more effectively and to set out a vision to help improve the delivery of local services through better planning. It involves representatives from public, private, business, community and voluntary sectors. The LSP will oversee the development of the Sustainable Community Strategy for the area.
Place Survey	Resident’s survey administered by or on behalf of Bath & North East Somerset Council and undertaken every 2 years. Provides the data for 18 public perception performance indicators.
Regional Spatial Strategy	Long term regional planning framework for housing and economy which sets the overall framework which Local Development Frameworks should conform to.
S106	Section 106 agreements – also known as Planning Gain. An agreement that is negotiated between the developer and the local planning authority, usually as a result of a planning application. Intended to make a development acceptable, which would otherwise be unacceptable in Planning terms.
Sustainable Community Strategy	An overarching plan for the area driven by the Local Strategic Partnership designed to improve the delivery and quality of services in local authority areas. The strategy should aim to promote the economic, social and environmental wellbeing of the area and a vision for the future.
West of England Partnership	Sub Regional Partnership of the following four unitary authorities; Bath & North East Somerset, Bristol, North Somerset and South Gloucestershire and a range of social, economic and environmental partners.