

Cabinet

Date: Thursday, 20th May, 2021

Time: 6.30 pm

Venue: Council Chamber - Guildhall, Bath

Agenda

To: All Members of the Cabinet

Councillor Kevin Guy (Leader of the Council, Liberal Democrat Group Leader), Councillor Dine Romero (Cabinet Member for Children and Young People, Communities and Culture), Councillor Tim Ball (Cabinet Member for Planning), Councillor Richard Samuel (Deputy Council Leader and Cabinet Member for Economic Development and Resources), Councillor Sarah Warren (Deputy Council Leader and Cabinet Member for Climate and Sustainable Travel), Councillor David Wood (Cabinet Member for Neighbourhood Services), Councillor Tom Davies (Cabinet Member for Adults and Council House Building), Councillor Alison Born (Cabinet Member for Adults and Council House Building) and Councillor Manda Rigby (Cabinet Member for Transport)

Chief Executive and other appropriate officers
Press and Public

The agenda is set out overleaf.



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NOTES:

1. Inspection of Papers: Papers are available for inspection as follows:

Council's website: <https://democracy.bathnes.gov.uk/ieDocHome.aspx?bcr=1>

2. Details of decisions taken at this meeting can be found in the minutes which will be circulated with the agenda for the next meeting. In the meantime, details can be obtained by contacting as above.

3. Recording at Meetings:-

The Openness of Local Government Bodies Regulations 2014 now allows filming and recording by anyone attending a meeting. This is not within the Council's control. Some of our meetings are webcast. At the start of the meeting, the Chair will confirm if all or part of the meeting is to be filmed. If you would prefer not to be filmed for the webcast, please make yourself known to the camera operators. We request that those filming/recording meetings avoid filming public seating areas, children, vulnerable people etc; however, the Council cannot guarantee this will happen.

The Council will broadcast the images and sounds live via the internet www.bathnes.gov.uk/webcast .

The Council may also use the images/sound recordings on its social media site or share with other organisations, such as broadcasters.

4. Public Speaking at Meetings

** COVID alert: From the 6 May 2021 all formal Council meetings of whatever nature must take place physically. However, we are constrained by health & safety considerations and social distancing measures. This means that room capacities are significantly reduced, and the visiting public may be prevented from entering a meeting room if it is at capacity. In this period, we encourage people to view the meeting online if possible. Further details are available from the Democratic Services team.

The Council has a scheme to encourage the public to make their views known at meetings. They may make a statement relevant to what the meeting has power to do. They may also present a petition or a deputation on behalf of a group.

Further details of the scheme can be found at:

<https://democracy.bathnes.gov.uk/ecCatDisplay.aspx?sch=doc&cat=12942>

5. Supplementary information for meetings

Additional information and Protocols and procedures relating to meetings

<https://democracy.bathnes.gov.uk/ecCatDisplay.aspx?sch=doc&cat=13505>

Cabinet - Thursday, 20th May, 2021

in the Council Chamber - Guildhall, Bath

A G E N D A

1. WELCOME AND INTRODUCTIONS

2. EMERGENCY EVACUATION PROCEDURE

The Senior Democratic Services Officer will draw attention to the emergency evacuation procedure.

3. APOLOGIES FOR ABSENCE

4. DECLARATIONS OF INTEREST

At this point in the meeting declarations of interest are received from Members in any of the agenda items under consideration at the meeting. Members are asked to indicate:

(a) The agenda item number in which they have an interest to declare.

(b) The nature of their interest.

*(c) Whether their interest is **a disclosable pecuniary interest** or an **other interest**, (as defined in Part 2, A and B of the Code of Conduct and Rules for Registration of Interests)*

Any Member who needs to clarify any matters relating to the declaration of interests is recommended to seek advice from the Council's Monitoring Officer or a member of his staff before the meeting to expedite dealing with the item during the meeting.

5. TO ANNOUNCE ANY URGENT BUSINESS AGREED BY THE CHAIR

6. QUESTIONS FROM PUBLIC AND COUNCILLORS

Questions submitted before the deadline will receive a reply from an appropriate Cabinet member or a promise to respond within 5 days of the meeting. Councillors may ask one supplementary question for each question they submitted, up to a maximum of two per Councillor.

7. STATEMENTS, DEPUTATIONS OR PETITIONS FROM PUBLIC OR COUNCILLORS

Councillors and members of the public may register their intention to make a statement if they notify the subject matter of their statement before the deadline. Statements are limited to 3 minutes each. The speaker may then be asked by Cabinet members to answer factual questions arising out of their statement.

8. MINUTES OF PREVIOUS CABINET MEETING (Pages 7 - 20)

To be confirmed as a correct record and signed by the Chair

9. CONSIDERATION OF SINGLE MEMBER ITEMS REQUISITIONED TO CABINET

This is a standard agenda item, to cover any reports originally placed on the Weekly

list for single Member decision making, which have subsequently been the subject of a Cabinet Member requisition to the full Cabinet, under the Council's procedural rules

10. MATTERS REFERRED BY POLICY DEVELOPMENT AND SCRUTINY BODIES

This is a standing agenda item (Constitution rule 14, part 4D – Executive Procedure Rules) for matters referred by Policy Development and Scrutiny bodies. The Chair of the relevant PDS Panel will have the right to attend and to introduce the Panel's recommendations to Cabinet.

11. SINGLE MEMBER CABINET DECISIONS TAKEN SINCE PREVIOUS CABINET MEETING (Pages 21 - 26)

A list of Cabinet Single Member decisions taken and published since the last Cabinet meeting to note (no debate).

12. HERITAGE SERVICES REVISED BUSINESS PLAN (Pages 27 - 66)

The report introduces the Heritage Services business plan update ('the Plan') for the five-year period 2021/22 to 2025/26. It sets out the business unit's early strategy for stabilising following the effects of the Covid pandemic and rebuilding visitor numbers and financial performance on a sustainable basis, whilst maintaining the high standards of visitor experience, conservation and presentation that are the bedrock of commercial success.

13. MODERN SLAVERY (Pages 67 - 76)

The Council is required to sign off a Modern Slavery Statement on an annual basis to comply with the requirements of the Modern Slavery Act 2015.

14. CORPORATE STRATEGY AND COVID RESPONSE UPDATE (Pages 77 - 148)

This report updates the Cabinet on progress made in delivering our Corporate Strategy and identifies key issues for its further development in the context of recovery and renewal following our response to COVID-19 throughout 2020/21.

The Committee Administrator for this meeting is Jack Latkovic who can be contacted on 01225 394452.

BATH AND NORTH EAST SOMERSET

CABINET

These minutes are draft until confirmed as a correct record at the next meeting.

Thursday, 11th February, 2021

Present:

Councillor Dine Romero	Council Leader and Liberal Democrat Group Leader
Councillor Rob Appleyard	Cabinet Member for Adult Services
Councillor Tim Ball	Cabinet Member for Housing, Planning, and Economic Development
Councillor Neil Butters	Cabinet Member for Transport Services
Councillor Paul Crossley	Cabinet Member for Community Services
Councillor Kevin Guy	Cabinet Member for Children's Services
Councillor Richard Samuel	Deputy Council Leader and Cabinet Member for Resources
Councillor Sarah Warren	Cabinet Member for Climate Emergency and Neighbourhood Services
Councillor David Wood	Cabinet Member for Climate Emergency and Neighbourhood Services
Councillor Joanna Wright	Cabinet Member for Transport Services

82 WELCOME AND INTRODUCTIONS

The Chair welcomed everyone to the meeting by explaining that this meeting is being held under The Local Authorities and Police and Crime Panels (Coronavirus) (Flexibility of Local Authority and Police and Crime Panel Meetings) (England and Wales) Regulations 2020. The Council has agreed a protocol to cover virtual meetings and this meeting will operate in line with that protocol. The meeting has the same status and validity as a meeting held in the Guildhall..

83 APOLOGIES FOR ABSENCE

There were no apologies for absence.

84 DECLARATIONS OF INTEREST

The Chair invited Michael Hewitt (Interim Monitoring Officer) to address the meeting at this point.

Michael Hewitt informed the meeting that he would issue a general dispensation on agenda item 14 (Budget & Council Tax 2021/22 and Financial Outlook) to all Councillors with regard to payment of Council Tax. Michael Hewitt has also issued an additional dispensation to all Councillors who were in receipt of Council services and invited Councillors to make any declaration of interest.

Councillor Tim Ball declared an other interest in item 14 as his grandson is in receipt of care package.

Councillor Sarah Warren declared an other interest in item 14 as a family member was undertaking an educational health care needs assessment.

Councillor Kevin Guy declared an other interest in item 14 as his family business was in a receipt of a government COVID business grant.

Councillor Joanna Wright declared an other interest in item 14 as a family member was in receipt of social care services.

85 TO ANNOUNCE ANY URGENT BUSINESS AGREED BY THE CHAIR

There was none.

86 QUESTIONS FROM PUBLIC AND COUNCILLORS

There were 13 questions from Councillors and no questions from members of the public.

[Copies of the questions and responses, including supplementary questions and responses if any, have been placed on the Minute book as Appendix 1 and are available on the Council's website.]

87 STATEMENTS, DEPUTATIONS OR PETITIONS FROM PUBLIC OR COUNCILLORS

David Redgewell in a statement *[a copy of which is attached to the Minutes as Appendix 2 and on the Council's website]* addressed transport issues in the West of England area.

Kari Erickson in a statement *[a copy of which is attached to the Minutes as Appendix 3 and on the Council's website]* addressed the Cabinet about Bath City Centre High Street Renewal.

Councillor Paul Myers, in his capacity as the Chair of the Corporate PDS Panel, in a statement *[a copy of which is attached to the Minutes as Appendix 4 and on the Council's website]* presented the summary of findings from the three PDS Panels of the Council in terms of the Budget 21/22.

The Chair and Councillor Richard Samuel thanked Councillor Myers for the statement. Councillor Samuel invited Councillor Myers to discuss develop on improvements in the scrutiny process of the next budget planning.

Theresa Franklin in a statement *[a copy of which is attached to the Minutes as Appendix 5 and on the Council's website]* expressed her concerns related to

proposals to Approach Golf Course and asked the Cabinet to keep the Approach Golf Course open.

Martin Grixoni addressed the Cabinet by expressing his concerns related to the proposed Budget, in particular on some of the recent Cabinet and Single Member Decisions where he felt that may have negative impact on the city of Bath and the Council.

88 MINUTES OF PREVIOUS CABINET MEETING

It was **RESOLVED** that the minutes of the meeting held on Thursday 10th December 2020 be confirmed as a correct record and signed by the Chair.

89 CONSIDERATION OF SINGLE MEMBER ITEMS REQUISITIONED TO CABINET

There were none.

90 MATTERS REFERRED BY POLICY DEVELOPMENT AND SCRUTINY BODIES

Councillor Paul Myers (Chair of the Corporate Policy Development and Scrutiny Panel) addressed the Cabinet under agenda item 6 – Statements, Deputations or Petitions from Public and Councillors with summary of the PDS Panels comments on the proposed Budget 21/22.

91 SINGLE MEMBER CABINET DECISIONS TAKEN SINCE PREVIOUS CABINET MEETING

The Cabinet agreed to note the report.

92 DECISION ON AWARD OF A CONTRACT TO A NEW OPERATOR FOR THE APPROACH GOLF COURSE SITE FOLLOWING A PROCUREMENT PROCESS

Councillor Lucy Hodge addressed the Cabinet by saying that the Cabinet would be making a significant decision on Approach Golf Course. Councillor Hodge said that the Cabinet made a decision in July 2020 on Approach Golf Course indicating that the site would continue to operate as 18-hole golf course. However, the residents were very concerned that the decision on the new operator of the site was not consulted with the residents, and the residents had little warning on what was happening. Councillor Hodge invited the Cabinet not to ignore the petition of 4,000 signatures, asked the Cabinet to listen what the residents have to say at this meeting and put a pause on the decision for the time being. Councillor Hodge urged the Cabinet not to take the decision today.

Councillor Mark Elliott in a statement [*a copy of which is attached to the Minutes as Appendix 6 and on the Council's website*] invited the Cabinet to listen to the residents and turn down the bid on the Approach Golf Course.

Lynne Fernquest in a statement [*a copy of which is attached to the Minutes as Appendix 7 and on the Council's website*] said that Bath Rugby Foundation has been using this site for many years and their disabled students have received the greatest benefit from this affordable space, and it would be a huge blow to lose it.

Patricia Ludlam in a statement [*a copy of which is attached to the Minutes as Appendix 8 and on the Council's website*] urged the Cabinet not to award the contract yet but engage with local residents who have so much interest and help to offer.

Ben Reed in a statement [*a copy of which is attached to the Minutes as Appendix 9 and on the Council's website*] also urged the Cabinet to note the residents' concerns for the Approach Course that has been seen over recent weeks (with the petition of 4,000 plus signatures) and honour their commitment to retain golf on the site.

Peter Langley addressed the Cabinet by saying that his family has been in Bath for a long time, and that High Common has been one of the favourite sites for them. Peter Langley said that Council's planners and conservationists should be involved in the planning around this site, in particular on its use. Peter Langley also pointed out that the application has been made to Heritage England to have the High Commons listed. Peter Langley also urged the Cabinet not to make the decision today.

Sally Parkes in a statement [*a copy of which is attached to the Minutes as Appendix 10 and on the Council's website*] urged the Cabinet to listen to our local Ward Councillors, to listen the Bath residents' wishes, and keep status quo of the Approach Golf Site.

Justin Draeger in a statement [*a copy of which is attached to the Minutes as Appendix 11 and on the Council's website*] urged the Cabinet to reject the bid and pause its decision, consult with the residents and keep the status quo of the site until a proper public consultation is conducted.

Emilio Pimentel-Reid in a statement [*a copy of which is attached to the Minutes as Appendix 12 and on the Council's website*] invited the Cabinet to reject the bid and engage with the residents before making its final decision.

Lyn Jacobs in a statement [*a copy of which is attached to the Minutes as Appendix 13 and on the Council's website*] asked the Cabinet to reject the bid, consult and listen to local people, conduct research on the future of golf post pandemic, and keep low level maintenance until an equitable solution is reached.

Robert Sumner in a statement [*a copy of which is attached to the Minutes as Appendix 14 and on the Council's website*] urged the Cabinet to reject the only bid which has been made for the Approach Golf Course and to pause the whole process of finding a solution / operator for the Course, at least until the pandemic has come to an end.

Rachael Hushon in a statement [*a copy of which is attached to the Minutes as Appendix 15 and on the Council's website*] as a Chair of Lansdown Crescent Association asked the Cabinet to listen to Ward Councillors, pause and maintain the High Common in the current state by way of low level maintenance until Covid restrictions are lifted, and economic conditions become clearer, and do not rush the decision.

The Chair thanked all speakers who addressed the Cabinet on this matter. The Chair informed the meeting that the Cabinet has agreed to hold the debate in open/public session for this item. If any of the Cabinet Members were minded to refer to any information from exempt documents, then the Cabinet would move into exempt session.

Councillor Paul Crossley introduced the report by reading out the following statement:

'I want to start by thanking all the speakers and those who have written to me with their views on the future of the Approach golf course. Your passion and respect for the value of this area is evident.

Whilst the decision on the future of the High Common is delegated to the Cabinet Member, I have always made clear that this matter must be considered in an Open Cabinet meeting to enable public participation in the process.

This evening's Cabinet meeting is about whether or not a 'preferred bidder' is appointed. If one is appointed, they will be required to engage meaningfully with the Community before any final decision is made. So, as you can see, there will be public engagement, whatever the Cabinet decides today.

For those who are not familiar with the process, I want to explain that, to ensure a fair and legal process, the Council is not able to comment during a live procurement – which is the current position. If we had been allowed to comment, we could have corrected the false myths and misunderstandings of our intentions.

I would like to highlight a few points in relation to these:

- There has never been any intention to prevent public access to the Approach
- There has never been any intention to limit any other recreational activities enjoyed by those using this space.
- There has never been any intention of selling the Approach
- The only intention was to enhance this important part of the green infrastructure for the city for all residents and visitors and for the environment

The Council has run a robust procurement process to find a golf or golf derived operator for the site. We have sought bids that, as a minimum, maintain community access to the site, but with a view to securing an operator who would enhance the facilities. We have proactively engaged with golf companies.

This is the second time a procurement process has taken place for a viable golf solution at the Approach. This was done in 2015 and again in 2020.

Despite these proactive actions, no viable golf bid has been received.

We will later debate the Council's challenging Medium-Term Financial position. Discretionary services, such as leisure, must aim to deliver financially sustainable solutions. Golf at the Approach has required significant subsidy from the Council for some time now. Any outcome from today must be affordable, meet the Council's desired outcomes, as well as the needs of the Community.

I know my Cabinet colleagues have considered the Tender report. I would like to thank again the Community and Cabinet for the comments and contributions to the discussion.'

Councillor Paul Crossley moved the following recommendations:

- 1) That whilst the bid in the report is proceedable, the Cabinet are not satisfied that there are sufficient benefits to commit to a long-term solution and will not be appointing Company A.
- 2) That the High Common is retained as public open space which should increase the range of informal uses on the site.

Councillor Richard Samuel seconded the motion by saying that the Council has followed a scrupulous public procurement process that is governed by current UK Law. It was not legally possible for the Council to issue a public document on a tender process during its course. Councillor Samuel said that he has worked alongside Councillor Crossley to ensure that a fair, legal, and transparent procurement process had taken place. This was an open tender process which means that, unlike restricted tenders where a particular outcome is sought, the Council was seeking market interest in the provision of services to the two former golf courses, one of which was at the High Common. Due to the pandemic, and due to declining interest in golf, the golf courses became loss making sites, and the purpose of the tender was to seek interest in alternatives. Nevertheless, the brilliant provision of golf services was not ruled out, and indeed efforts were made to encourage tenders to submit the relevant applications. The resident should be in no doubt that this space was not under threat from development, or restrictions; it would remain as public open space available to all to enjoy in perpetuity. Councillor Samuel concluded by welcoming residents' involvement in the process.

The rest of the Cabinet supported the motion from Councillor Crossley and welcomed the residents' engagement in the process. Members of the Cabinet also thanked and Ward Councillors for their statements. Members of the Cabinet highlighted the importance of the High Common area to the residents, in particular for their health and wellbeing.

Councillor Sarah Warren asked if Councillor Crossley had any information on the types of chemicals that were usually used to maintain golf greens.

Councillor Crossley responded with the list of chemicals used to maintain golf courses and added that these compounds were not banned, restricted or controlled.

RESOLVED (unanimously) that the Cabinet agreed with the following decision:

- 1) That whilst this bid in the report is proceedable, the Cabinet are not satisfied that there are sufficient benefits to commit to a long-term solution and will not be appointing Company A.
- 2) That the High Common is retained as public open space which should increase the range of informal uses on the site.

93 **DECISION ON AWARD OF A CONTRACT TO A NEW OPERATOR FOR THE ENTRY HILL GOLF COURSE SITE FOLLOWING AN OJEU PROCUREMENT PROCESS**

Elizabeth Hallam in a statement [*a copy of which is attached to the Minutes as Appendix 16 and on the Council's website*] asked the Cabinet to retain Entry Hill as a golf course.

Katina Beckett (Chair of Entry Hill Community Association) in a statement [*a copy of which is attached to the Minutes as Appendix 17 and on the Council's website*] asked the Cabinet to ensure a proper residents' engagement with the preferred bidder.

The Chair thanked all speakers who addressed the Cabinet on this matter. The Chair informed the meeting that the Cabinet has agreed to hold the debate in open/public session for this item. If any of the Cabinet Members were minded to refer to any information from exempt documents, then the Cabinet would move into exempt session.

Councillor Paul Crossley introduced the report and thanked the speakers for their statements. Councillor Crossley said that encouraging and enabling people to be active was one of the most effective and sustainable ways to improve lives and confront inequality. The Cabinet made the decision in July 2020 to run an open procurement exercise to seek a new operator for the Entry Hill golf course. The bids that the Council received were environmentally friendly, sustainable financial future and to promote improved experience for local people. A community consultation on the future of the site was undertaken between December 2019, and March 2020, and involved carrying out substantial stakeholder engagement to understand the views of residents, Golf Course users, and those who would like to use the site. The consultation has ignited considerable interest from the residents and organisations with a range of exciting proposals coming forward. Councillor Crossley thanked everyone who took part in the consultation by recognising the passion and commitment that people have for their own preferred choice of sport. Five bidders have submitted final tenders for Entry Hill, all of which addressed the recommendations of the consultation and priorities of Council, such as to contribute to climate and ecological emergency goals, getting more people more active and ensuring there is a leisure preserve provision for all members of the community in the future through removing the subsidy requirement to the Council. Due to commercial sensitivities and in line with the tender procedure, details of bidders and proposals were not made public until preferred bidders have been appointed. However, one bid has exceeded all others in responding to the requirements, and that was company E. Councillor Crossley concluded by saying that the bid would be public after standstill period of 10 days.

Councillor Paul Crossley moved the recommendations.

Councillor Richard Samuel seconded the motion by saying that this was a scrupulous tender process that was conducted and guided by the law. The tender process sought expressions of interest and six tenders have put themselves forward. Their bids were received and were evaluated against most economically advantageous criteria. Each tender was scored and praised against known criteria available to each tender, as set out in the report.

Councillor Samuel added that the public has been heavily engaged in the process, that this was a properly conducted process and that he was happy to second the motion from Councillor Crossley.

RESOLVED (unanimously) that the Cabinet support the appointment of Company E as the Council's preferred bidder. The preferred bidder will engage with the local community on their proposals and once terms are agreed final contracts will be completed, after a standstill period of 10 days.

94 PREPARING FOR THE FUTURE PROGRAMME

Councillor Richard Samuel introduced the report by saying that the pandemic has had profound impact on the way the Council had to organise its staff to provide services. During the past year there were over 1,000 staff members working from home which presented a major challenge to IT systems as well as establishing wholly new patterns of work. The Council had to adapt to new ways of working which had forced a major rethink about the use of office space.

The Council's preparing for the future programme sets out the next stages of the programme for which the resources have been allocated within the forthcoming budget.

Councillor Richard Samuel moved the recommendations.

Councillor Dine Romero seconded the motion by saying that it was important for the Council staff to be able to work in an environment that best suits their individual needs. For many this has been working from home but for some this has proven to be much more of a challenge. Councillor Romero added that Keynsham Civic Centre has not been used as effectively as it could be and the preparing for future programme would allow more flexibility for the staff to consider each individual's needs.

The Chair invited Amanda George (Interim Director of Business Recovery) to take the Cabinet through the details of this report.

Amanda George thanked the Chair and read out the following:

'This paper follows the Cabinet paper presented on 10 December 2020 which provided an update on the property services service review and included a summary of the preparing for the future programme. This paper provides further detail on this programme of work.

The Council has for some time been reviewing the way we work. Prior to the Covid pandemic progress had been made on plans to adapt Keynsham Civic Centre to improve utilisation, provide a more modern working environment and create greater flexibility to enable more effective collaboration.

In common with many organisations the pandemic has now accelerated the progress of these plans. A great deal has been learnt, both from staff surveys and engaging with staff, about how staff have adapted to working flexibly during the last 10 months and this has meant we are able to now consider how a blended working approach, where staff have the choice in how and where they work, is possible for the future. The Preparing for the Future Programme has many benefits for both the Council and staff as follows:

- an opportunity to allow blended working for most office-based staff which will mean that they can organise their time and working location to benefit themselves,

their team, and their clients. For many staff this will include a reduction in commuting stress, time and cost and enable a better work-life balance.

- a break-down of silo working between services and the opportunity for increased collaboration between teams leading to improved staff morale, well-being and productivity.
- greater flexibility and increased efficiency of staff who will be provided with the right IT equipment to complement the new ways of working.
- reduced operating costs through a reduction of office buildings and rationalisation of office space along with the opportunity to create revenue through the commercial letting of Lewis House.
- an internal re-design of Keynsham Civic Centre which will enhance the space, resolve some existing equalities issues, contribute towards climate change initiatives and improve the capacity and efficiency of the office building across the week.
- increased hot desking arrangements in some of our offices in the Guildhall for staff who need touch down spaces in Bath.
- reciprocal arrangements with our key partners so that staff have some options about where they work, which are not just at Keynsham Civic Centre, the Guildhall or at home. These options could also help to reduce travel time and cost for some staff and contribute to a better work life balance.

A communication change management and engagement plan is in place with staff. Regular written communications are issued to staff and members, and a service user group is in place to allow full consultation with all service areas. The trade unions are also updated on a monthly basis.

The focus for the next stage of the programme is on the re-design of Keynsham Civic Centre to increase capacity, maximise utilisation of the building and enable staff to work differently. The short-term investment plans associated with the redesign are set out in the report and these costs will be recovered over time.

The concept designs for the internal re-design of the building will be confirmed by the end of March 2020 with the final designs and the technical specification for any works needed by end of June 2020. Whilst the designs are taking shape work will also take place to test prototypes and re-arrange existing furniture to create activity based working areas.

So, to summarise the aim of the preparing for the future programme is to create a workspace that really enables modern and efficient service delivery and fully supports the needs of our staff and the Council.'

Councillor David Wood welcomed the report as being a forward-thinking way for the Council. There was a necessity to change the way we work, due to the pandemic, but also to allow greater flexibility to Council staff in terms of the new working patterns.

Councillor Richard Samuel added that it would be useful for the Cabinet to receive an update on the progress of Keynsham Civic Centre re-design at one of the future meetings.

RESOLVED (unanimously) that the Cabinet agreed with the aims of the Preparing for the Future programme and to note the progress that has been made with the programme to date.

Councillor Richard Samuel introduce the Budget & Council Tax 2021/22 by reading out the following statement:

'This 2020/2021 has been an extraordinary year for our country. COVID has wreaked destruction and damage to our economy and our very way of life. And as of yesterday, nearly 115,000 people have died in the UK, with 4 million people testing positive for Coronavirus. Job losses due to pandemic, as we know, have amounted to nearly 1 million jobs. And the retail and hospitality sector have been particularly badly hit. In Bath and North East Somerset where we have traditionally had strong dependence on this the impact was quite serious. This isn't an emergency situation in every sense of the word, and one that has hit our Council was hard as it has hit our residents and local businesses. As 20/21 was a difficult year, I fully expect 21/22 to also be a very difficult year for the Council's finances and the succeeding years until 2025. I do expect some recovery for next year, but we also have to be prepared for setbacks along the long road to normality. It was only six months ago that we were forced to introduce an emergency budget in the form of a financial recovery plan that aim to save £20m during the year and stabilise our finances. And I'm pleased to say this decisive action has meant that the Council is on course to balance the books in the current financial year. This is very important because had the Council being forced to draw on its reserves this year, this would have left us very exposed in future years. I am bound at this point say something about the support we have received from the government. Promises at the start of the pandemic made by Robert Jenrick MP, the local government minister have turned out to be based on foundations and sound. He promised we would have all the resources we needed to tackle the pandemic. Well, so far, we have received unrestricted grants of £12m from the government and expect to be able to claim back £18m for income loss. However, this does not fully compensate our income shortfall, as the government scheme only provides 70% reimbursement and excludes all of the Council's commercial income losses. This means that a £14m shortfall exists that we have we have to make up by service cuts and in the main the slowing down of our capital programme. To sum this up, we have been short-changed. So, against this background, we have been forced to plan for the next financial year. Much of the impact on the Council has been a substantial loss of income which is experienced from the closure of our world heritage assets such as the Roman Baths and Pump Rooms. Other major losses have occurred from reductions in parking and other related transport income. And finally, our commercial estate operating in the marketplace as it does has seen a huge pressure on rental income. Tenants who have received inadequate support from the government have turned to us for help, whether through rent restructuring, payment deferment, or defaults. And as businesses have ceased to trade, income has reduced and for the moment units remain difficult to let as private confidence is drained away. Business confidence measured by the CPI Business Confidence Index is now at -22. Well, this is better than the -87, recorded in quarter two last year. But it reflects not only the pandemic woes, but the double whammy of break of the Brexit chaos caused by the government's botched trade agreement. All of these factors mean that our planning assumptions to 21/22 to have had to be downgraded as a starting point in building this budget. I made an early decision that given the extreme economic turbulence I have described; we should smooth the impacts of reduced income until the local national economy recovered and income levels began to return to pre COVID levels. If we had not taken this decision, we will be looking at making £20m of cuts on top of those we made only six months ago. And I was clear at the time that this would have been difficult at any point let alone while we were still dealing with the pandemic. The Council will therefore be recommended to 'borrow' £13m from our reserves to be repaid by 2025 as a means of smoothing out cash flow.

This is an exceptional action for exceptional times. But it is necessary to avoid damaging those vital services or residents need. Because I expect 21/22 to be a turbulent year, I am making one off provision of £5m into a special COVID contingency reserve. I hope of course that we will not need to draw down any of this reserve and if that turns out to be the case it will be returned to our main reserves when it is prudent to do so. I now want to turn up the main thrust of this budget. It would have been tempting for someone to say these are tough times abandon your ideas for saving the planet and its ecology stop your transport plans forget building affordable housing for the moment. Well, the Cabinet considered this for no longer than it takes me to do my shoelaces. We are clear that the existential threat that climate change poses must be tackled. This includes continuing to bear down on carbon emissions from vehicles and taking other carbon reduction measures. Our budget also contains a range of measures to help our local economy recover, with emphasis on our high streets, enterprise parks and of course of continuing work on Bath Keys. Our own commercial estate will spearhead this renewal work together with valued partners such as our two outstanding universities. We will continue to collaborate and secure funding from the West of England Combined Authority, focusing particularly on transport improvements, investment funding for local acquisition, and support for our economic recovery plans. In addition to these initiatives, I've made clear that it is essential to do as much as possible to cushion any financial impacts on our services for children and vulnerable adults. Nevertheless, our budget can set £8.5m of savings that it is necessary to undertake to balance the books. Wherever possible. I have tried to ensure that these have the least possible impact on our frontline services. We aim to minimise redundancies and there are no imposed cuts. But there are changes which we are funding that will improve our working environment for staff reflecting the dramatic shift to home working as you've just heard. Our budget also makes provision for a modest pay increase that is favourable, particularly to lower paid employees. During the pandemic and in the future over the next year the Council has run the wellbeing hub providing free school meals distributed millions of pounds of business grants kept the refuse and recycling service literally on the road, as well as the whole range of services to the neediest residents. Our pandemic planning with the NHS at a local level has been top rate and the communication of messages on the progress of the pandemic has been faultless in my view. Our administration wants this to continue as long as it is needed. I want to end by setting out our plans for Council Tax levels next year, and how we intend to cushion the impact from lower income households. Nobody wants to pay more tax, but at the same time, most residents value the services they received from the Council. I believe that given the choice, most residents would support modest increase in their Council Tax. And that is why I'm proposing a 1.99% increase in council tax in 21/22. This increase is necessary to bridge the financial gap left by the income reductions I previously described and to avoid further damaging cuts. It also enables the continuing delivery of the programme we were elected to implement. In addition to the basic Council Tax rate, as I've described, but I'm also proposing a 3% increase in social care precept. This will be used to fund improvements in our Adult Social Care Services which were under such severe pressure during the last year. The total Council Tax and social care precept increases amount to £1.40 a week at the end of which the council tax element is 56p per week. Now, I realised that even this amount of increase will be a struggle for some people. That is why I've increased the funds available for Council Tax support and also funds for welfare support by £400,000 per year increase. This is a robust budget for challenging very challenging times it seeks to restore stability in the Council's finances offer a truly dreadful year. And I cannot finish without paying tribute to Andy Rothery and his excellent finance team, as well as

other directors and officers who have supported our work to bring this budget forward. They have worked tirelessly to bring these proposals before us today and help us rebuild our financial strength. So, I commend this budget to the Cabinet, and I move the recommendations set out in the report.'

Councillor Richard Samuel moved the recommendations.

Councillor Dine Romero seconded the motion by thanking Councillor Samuel, Cabinet Members and Council officer for setting this budget. The Council have had a very challenging past year, with huge losses in revenue from heritage services, commercial loans and parking income. The government has compensated for some of this lost income, but not entirely. The Cabinet set a mid-year financial recovery plan which has helped in resetting Council's finances. The pressures on all Council services, especially adult and children services, have remained high and revenue sources remain precarious.

With the prudent action recommended and the increase in council tax, the Cabinet would still be able to ensure that key priorities for this administration are being delivered.

The rest of the Cabinet Members agreed with the proposed Budget and Council Tax for 2021/2022 by highlighting pressures and issues within their Cabinet portfolios, as outlined in the report, and expressed their commitment to continue with the delivery of priorities set by this administration.

RESOLVED (unanimously) that the Cabinet agreed to:

1.1 Recommend that the Council approves-

- a) The General Fund net revenue budget for 2021/22 of **£130.07m** and the individual service cash limits for 2021/22 as outlined in Annex 1.
- b) The savings plans outlined in Annex 2(i), growth and pressures 2(ii), in conjunction with the Equalities Impact Assessment Report in Annex 3.
- c) An increase in Council Tax of 1.99% in 2021/22 (an increase of £28.99 per Band D property or 56p per week).
- d) An increase of 3% to Council Tax for the Adult Social Care Precept is approved in recognition of the current demands and financial pressures on this service. This is equivalent to an increase of £43.70 on a Band D property (84p per week).
- e) The movement in reserves outlined in section 5.6 and the adequacy of Un-earmarked Reserves at £12.59m within a risk assessed range requirement of £11.6m - £12.8m.
- f) The Efficiency Strategy attached at Annex 4.
- g) The Capital Programme for 2021/22 of £69.506m including new and emerging capital bids outlined in Annex 5(i), planned sources of funding in 5.8.2, and notes the programme for 2021/22 to 2024/25 and that any wholly funded projects coming forward during the year will be added to the Capital Programme in line with the Budget Management Scheme.
- h) The delegation of implementation, subject to consultation where appropriate, of the capital programmes set out in Annex 5(ii) to Annex 5(iii) to the relevant Director in Consultation with the appropriate Portfolio Holder.

- i) The Community Infrastructure Levy (CIL) allocations and amendments outlined in Annex 5(iv).
- j) The Capital & Investment Strategy attached at Annex 6.
- k) The MRP Policy attached at Annex 7.
- l) The Capital Prudential Indicators outlined in 5.8.8.
- m) The Annual Pay Policy Statement at Annex 8.
- n) The Community Contribution Fund proposal outlined in Annex 10.
- o) The Council Tax Support Scheme for 2021/22 shown in the following link: <https://beta.bathnes.gov.uk/sites/default/files/2021-01/Council%20Tax%20reduction%20scheme%20April%201%202021%20-%20March%2031%202022.pdf> and referred to in 5.3.4.

1.2 That the Council include in its Council Tax setting, the precepts set and approved by other bodies including the local precepts of Town Councils, Parish Councils, and Charter Trustees of the City of Bath, and those of the Fire and Police Authorities.

1.3 That Cabinet note the S151 Officer's report on the robustness of the proposed budget and the adequacy of the Council's reserves outlined in 5.7.

1.4 Authorise the Council's S151 Officer, in consultation with the Portfolio Holder for Resources, to make any necessary changes to the draft budget proposal for submission to Council.

96 REVENUE AND CAPITAL BUDGET MONITORING, CASH LIMITS AND VIREMENTS – APRIL 2020 TO DECEMBER 2020

Councillor Richard Samuel introduced the report by saying that this was a regular quarterly report it covers Quarter Three period. The Council was on course to end the year the balanced budget position, which was an outstanding achievement considering the impact that the pandemic had on the Council. This was achieved with swift actions taken by the Cabinet and the Council's senior management team to control Council's finances.

The capital budget has been impacted by the pandemic and Councillor Samuel highlighted the deficits on the collection of the Council Tax and Business Rates as a concern for future years.

Councillor Richard Samuel moved the recommendations.

Councillor Dine Romero seconded the motion and thanked Councillor Samuel, other Cabinet Members, and the relevant officers for ensuring that the Council was in the balanced budget position.

RESOLVED (unanimously) that the Cabinet agreed to:

- 1) Note the 2020/21 revenue budget position (as at the end of December 2020).
- 2) Note the revenue virements listed for information only in Appendix 3(i).
- 3) Note the capital year-end forecast detailed in paragraph 3.36 of this report;
- 4) Note the changes in the capital programme including capital schemes that have been agreed for full approval under delegation listed in Appendix 4(i).

97 TREASURY MANAGEMENT STRATEGY STATEMENT AND ANNUAL INVESTMENT STRATEGY 2021/22

Councillor Richard Samuel introduced the report by saying that this was a Strategy that guides the Council's use of its Treasury funds which is annually reviewed and

updated to reflect wider changes in financial markets. Councillor Samuel highlighted the progress in moving the Council away from investing in funds that support unsustainable environmental activities and investing in funds that meet high ethical and environmental standards.

Councillor Richard Samuel moved the recommendations as printed.

Councillor Sarah Warren seconded the motion by welcoming the fact that the Council would be moving away from investing in non-ethical and non-environmentally friendly funds.

RESOLVED (unanimously) that the Cabinet agreed to:

- 1) Recommend the actions proposed within the Treasury Management Strategy Statement (Appendix 1) to February Council.
- 2) Note the Treasury Management Indicators detailed in Appendix 1 and delegate authority for updating the indicators prior to approval at Full Council on 23rd February 2021 to the Chief Finance Officer and Cabinet Member for Resources, in light of any changes to the recommended budget as set out in the Budget Report elsewhere on the agenda for this meeting.
- 3) Note that any comments made by the Corporate Audit Committee at their meeting on the 4th February 2021 will be reported to Full Council on the 23rd February 2021.

98 TREASURY MANAGEMENT MONITORING REPORT TO 31ST DECEMBER 2020

Councillor Richard Samuel introduced the report and moved the recommendations as printed.

Councillor Kevin Guy seconded the motion.

RESOLVED (unanimously) that the Cabinet agreed that:

- 1) The Treasury Management Report to 31st December 2020, prepared in accordance with the CIPFA Treasury Code of Practice, is noted.
- 2) The Treasury Management Indicators to 31st December 2020 are noted.

The meeting ended at 9.45 pm

Chair _____

Date Confirmed and Signed _____

Prepared by Democratic Services

Bath & North East Somerset Council

Cabinet Single-Member Decisions and Responses to Recommendations from PDS Panels

published from 1-Feb-2021 to 12-May-2021

Further details of each decision can be seen on the Council's Single-member Decision Register at <http://democracy.bathnes.gov.uk/mgDelegatedDecisions.aspx?&dm=3>

11/05/2021 - Welfare Support Scheme 2021/22

An update to the council's Local Welfare Provision scheme.

Decision Maker: Cabinet Member for Economic Development and Resources

Decision published: 11/05/2021

Effective from: 19/05/2021

Decision:

The Cabinet Member agrees to approve the revisions to the policy document and details set out in the appendix to the policy which set out how additional funding for 2021/22 should be used.

Wards affected: (All Wards);

Lead officer: Damien Peak

10/05/2021 - Mission Theatre - Community Asset Transfer

Decision Maker: Cabinet Member for Economic Development and Resources

Decision published: 10/05/2021

Effective from: 18/05/2021

Decision:

The Cabinet Member agrees to delegate authority to the Head of Estates to;

- Complete the disposal of Mission Theatre by way of a lease in line with the draft Heads of Terms.**
- Abate the rent to a peppercorn subject to Next Stage Theatre Company satisfying the Council that they will use the building for the purposes set out in their Business Plan.**

Wards affected: Kingsmead;

Lead officer: Richard Long

21/04/2021 - Highways and Traffic Fees and Charges 2021/22

Decision Maker: Cabinet Member for Transport Services

Decision published: 21/04/2021

Effective from: 29/04/2021

Decision:

The Cabinet Members agree that:

- 1. The recommendation for the new fees, charges and commuted sums for relevant services - as proposed in Appendix 1 and 2;**
- 2. That these are to be implemented on 1st May 2021; and**
- 3. That delegated authority be given to the Highways and Traffic Deputy Group Manager in consultation with the Cabinet Member for Transport to agree fees and charges which vary from the standard inflation clause, if the cost base changes or new services are introduced, and that this can be done at 6 month intervals if external factors influence the cost base significantly throughout the financial year to the fees charges and commuted sums for specified services provided, within the Highways and Traffic Service.**

Wards affected: (All Wards);

Lead officer: Gary Peacock

07/04/2021 - School Term & Holiday Dates 2022/2023

Decision Maker: Cabinet Member for Children's Services

Decision published: 07/04/2021

Effective from: 15/04/2021

Decision:

The Cabinet Member agrees to approve the Council's preferred calendar of school term and holiday dates and to recommend these to all schools for the 2022-23 academic year.

Wards affected: (All Wards);

Lead officer: Josephine Rees

13/03/2021 - Specialist Mental Health Care and Support for Adults (18-64)

Decision Maker: Cabinet Member for Adult Services

Decision published: 15/03/2021

Effective from: 23/03/2021

Decision:

The Cabinet Member agrees that;

1.1 The proposed commissioning arrangements of the following specialist services for adults with complex mental ill health aged 18-64 should be made, with regard to:

(1) Independence at home services (home / domiciliary care, outreach, floating support)

(2) Supported living (any scheme where housing, support and sometimes care services are provided as an integrated package)

(3) Specialist residential care homes

1.2 Any annual decision-making regarding funding arrangements for this commission will be delegated to the Director of Adult Social Care.

Wards affected: (All Wards);

Lead officer: Lucy Kitchener

01/03/2021 - RULE 15 Keynsham Land Acquisition

Decision Maker: Cabinet Member for Resources

Decision published: 01/03/2021

Effective from: 01/03/2021

Decision:

The Cabinet Members agree to

Delegate approval to the Director of Partnership and Corporate Services in consultation with the S151 Finance officer to;

I. Enter the Land Acquisition Fund grant agreement with WECA to acquire the land.

II. Thereafter, add to the 2020/21 Capital Programme as a new approved item for Keynsham Land Acquisition to the value of grant agreed.

III. Enter the Contract for Sale with the vendor.

Lead officer: Simon Martin

26/02/2021 - Transfer of land at Bathampton Meadows

Decision Maker: Cabinet Member for Resources

Decision published: 01/03/2021

Effective from: 09/03/2021

Decision:

The Cabinet Member agrees to:

- **Approve the imposition of the proposed voluntary conditions on the proposed freehold interest transfer, noting the implications this will have on the unrestricted value of the asset.**
- **Approve the freehold interest transfer of the land at Bathampton Meadows (as a Community Asset Transfer) at less than best consideration for transfer during 2021. Printed on recycled paper**
- **Delegate to the Head of Estates authority for the completion of the transfer of the asset to the National Trust for the consideration of one Peppercorn.**

Wards affected: Bathavon North;

Lead officer: Mark Minkley

23/02/2021 - Addressing air quality and traffic management issues through the management of parking behaviour on the highway

Decision Maker: Cabinet Member for Transport Services

Decision published: 23/02/2021

Effective from: 03/03/2021

Decision:

The Cabinet Members:

- (1) Agree the levels of charges proposed (noting that these may change following engagement and/or consultation).**
- (2) Agree to the progression of proposals outlined in this report for wider community engagement and/or statutory consultation as appropriate.**

(3) Agree that any surplus raised from the proposals as implemented be allocated to a revenue reserve account to be applied (where permissible under section 55 of the Road Traffic Regulation Act 1984 (RTRA 1984)), to:

- a) Cover the cost of implementing the proposals.**
- b) Cover future maintenance of assets to ensure the effective parking enforcement of restrictions.**

To support the development of sustainable transport schemes in accordance with statutory obligations

Wards affected: (All Wards);

Lead officer: Andrew Dunn

13/02/2021 - RULE 15 Bath Business Improvement District Renewal 2021

Decision Maker: Cabinet Member for Resources

Decision published: 15/02/2021

Effective from: 13/02/2021

Decision:

The Cabinet Member agrees that that the Chief Executive is authorised to vote 'yes' on behalf of the Council in the BID renewal ballot

Lead officer: Marc Higgins

04/02/2021 - Chew Valley Lake Recreational Trail

Decision Maker: Cabinet Member for Transport Services

Decision published: 04/02/2021

Effective from: 12/02/2021

Decision:

The Cabinet Members agree that

1. The provisional Capital programme item for Chew Valley Recreational Trail is changed from £1,000,000 to £1,519,285.

£60,000 for 2020/21 and £1,459,285 for 2021/22.

2. The approval to the Director of Partnership and Corporate Services is delegated in consultation with the S151 Finance officer is to;

i) Enter funding agreement with WECA to fund investment in the Chew Valley Recreational Trail and demonstrate compliance with the pre-commencement funding project specific conditions of WECA & Rural Payments Agency funding.

ii). Move provisional capital approved to full approval upon entry to Funding Agreements and commitment to proceed with expenditure.

Wards affected: Chew Valley;

Lead officer: Alison Sherwin

Bath & North East Somerset Council		
MEETING	Cabinet	
MEETING DATE:	20 May 2021	EXECUTIVE FORWARD PLAN REFERENCE:
		E 3266
TITLE:	Heritage Services <u>Business Plan 2021-2026</u>	
WARD:	All	
AN OPEN PUBLIC ITEM		
List of attachments to this report:		
Annexe 1: Heritage Services <u>Business Plan 2021-2026</u>		

1 THE ISSUE

- 1.1 The report introduces the Heritage Services business plan update ('the Plan') for the five-year period 2021/22 to 2025/26. It sets out the business unit's early strategy for stabilising following the effects of the Covid pandemic and rebuilding visitor numbers and financial performance on a sustainable basis, whilst maintaining the high standards of visitor experience, conservation and presentation that are the bedrock of commercial success.
- 1.2 It is recognised that the outlook for the visitor economy remains uncertain; the assumptions upon which the Plan is built have greater degrees of uncertainty in the outer years. Future annual revisions and updates to the plan will build on and revise these assumptions, as the visitor economy recovers.
- 1.3 The Plan includes strategies for addressing the Climate Emergency as well as for pricing, marketing and investment in conservation, staff development and the quality of the visitor experience, and an analysis of the risk involved.

2 RECOMMENDATIONS

The Cabinet is asked to:

- 2.1 Approve the Heritage Services Business Plan 2021-2026;
- 2.2 Confirm that it wishes Heritage Services to continue to work to the business principles agreed by the Council Executive in 2004, as amended;
- 2.3 Confirm that it wishes to relocate the Fashion Museum with a supporting Collections Centre subject to a satisfactory business case being prepared.

3 THE REPORT

- 3.1 In September 2004 the then Council Executive decided that Heritage Services should be retained as an in-house service and should operate as a business unit with substantially improved operating arrangements focused upon:
- sustaining and improving the annual profit generated for the Council;
 - improving the visitor experience; and
 - conserving the historic assets for the benefit of this and future generations.
- 3.2 The approved operating arrangements included the introduction of rolling 5-year profit targets for the Service, to be set by Council and included in the Corporate Financial Plan, with financial performance presented in fully inclusive accounts outside normal local authority conventions. The Executive also approved the convening of an informal Advisory Board to validate the business case for the investment proposals. For many years the Service had a profit reserve on the balance sheet to manage fluctuations in year-on-year performance, although in recent years this has been hypothecated within the Council's General Reserves.
- 3.3 This operating model has ensured that an holistic approach is taken to decision-making and that all resources required to sustain and generate income flows are fully aligned. As a business unit working to business principles already approved by the Council, Heritage Services absorbs all costs, including those cost increases such as pay increases that are funded corporately for all other Council services.
- 3.4 The approved operating model has allowed the Service to deliver a long-term programme of development work at the Roman Baths & Pump Room site to conserve the ancient fabric, enhance the visitor experience and protect and develop income streams and the profit returned to the Council from them. All such investment is subject to a detailed annual business case including prudent provision for the costs of borrowing and VAT implications.
- 3.5 Annual profit is calculated net of all costs, including capital charges, all investment maintenance and development of assets and a full allocation of corporate overhead. Following the principles introduced in 2005/06, annual profit to the Council grew by 269% in the years from 2005/06 to the end of 2019/20 and the lockdown enforced by the Covid-19 pandemic
- 3.6 The Council's Budget Management Scheme provides flexibility for business units to address profit targets on a medium-term basis, rather than within individual financial years.
- 3.7 The Plan summarises how the Service performed to 2019/20 when benchmarked against other leading visitor attractions. Detailed commercially-sensitive information is provided in the exempt appendices which will be available to Cabinet Members upon request. The Plan assesses the risk associated with assumptions on visitor volumes, and sets out a business, pricing and marketing strategy to maximise income earned from the visitor market.
- 3.8 Although financially catastrophic, the Covid pandemic has given an opportunity to accelerate the Service's 2017 policy to reduce dependence on the coach-borne

group travel trade and contribute to greener and more environmentally sustainable tourism. It is recognised that, due to the pandemic's adverse impacts on all aspects of the tourism economy (both domestic and international), financial returns to the Council may not recover to pre-pandemic levels until at least 2024/25. Because of this, the opportunity to develop and monetise high-quality digital content is being explored.

- 3.9 A detailed marketing plan, summarised in the business plan attached, has been drawn up to identify how visitor numbers will recover in ways that are sustainable and which yield greater income per head than pre-pandemic. Working with Visit England / Visit Britain, Visit West / Visit Bath and other agencies, there will be a stronger focus on generating longer-stay visitors, which bring greater economic benefit to the city.

4 STATUTORY CONSIDERATIONS

- 4.1 **Equalities:** an Equalities Impact Assessment of the Heritage Service Business Plan was undertaken as part of the wider Service equalities impact action plan that looked at all business and non-business activities across the Service.
- 4.2 **Legislation:** all investment proposals for maintenance and conservation of historic fabric will be subject to consent via a Listed Building application or a Scheduled Ancient Monument application.
- 4.3 **Safeguarding:** all necessary measures to protect children and vulnerable adults are in place and are routinely reviewed. Staff training on safeguarding issues is provided to all new staff likely to have contact with children and vulnerable adults and refresher training is arranged as necessary. Safeguarding is a standing item at the Service's monthly management team meeting.

5 RESOURCE IMPLICATIONS (FINANCE, PROPERTY, PEOPLE)

- 5.1 **Finance:** The Plan proposes a budget for 2021/22 that consists of £16.7M of income, £11.3M of expenditure, resulting in a profit of £5.4M. This is a shortfall of £4.1M on the 2021/22 net profit projected in the business plan approved in February 2020, before the effects of the pandemic were known. The revised plan includes a reduction on planned expenditure of £2.7M in comparison to the plan agreed 12 months ago, to mitigate the income shortfall. It should also be noted that the Government Sales Fees and Charges scheme provides support for lost income through Q1 of 2021/22. This is projected to be worth £1.6m in 2021/22; without this support the shortfall on last year's plan would be greater.
- 5.2 **Investment:** In recognition of the financial constraints facing the Service following the pandemic, the Plan proposes a much-reduced maintenance and investment budget of £973k in 2021/22, £1.3M lower than the budgeted figure in the Business Plan 2020-2025 adopted by Council in February 2020.
- 5.3 **Property:** 2021/22 will see the completion of the £5m HLF-supported Archway Project in York Street and Swallow Street. The Service will bring forward proposals to relocate the Fashion Museum to a better location and to create a Collections Centre to house the Museum's 'Designated' collection to retain public access to it for study and learning and enable important objects in it to be prepared for loan to prestigious exhibitions elsewhere (in 2019 over one million people saw Fashion Museum objects at exhibitions in London, New York, Vienna,

Bruges and Bendigo, Australia). Even if a new museum is not ready at the termination of the Assembly Rooms' lease in March 2023, appropriate accommodation into which to move the Fashion Museum collections will be essential.

- 5.4 **People:** Within the Service each team's structure, both front-of-house and back-of-house, has been reviewed to ensure the most efficient and resilient staff arrangements are in the plan for 2021/22. The 2019/20 peer-group benchmarking exercise completed through the Association of Leading Visitor Attractions (ALVA) showed the Roman Baths & Pump Room delivering profit of £162k per employee, the most profitable in the UK.
- 5.5 Rationalisation and restructuring measures in the Service's Operations team will yield ongoing savings of £49k p.a. from 2021/22.
- 5.6 As changes naturally occur within teams, the Service will take the opportunity to ensure that ongoing structures remain efficient, fit-for-purpose and in support of Service Aims and corporate priorities.
- 5.7 The Service will continue to invest in its staff to ensure optimum performance in respect of customer satisfaction and financial efficiency and return. The impact of Brexit on the Service's ability to recruit and retain foreign language speakers to maintain a high standard of visitor welcome will be closely monitored.

6 SERVICE PLAN 2021-22

6.1 In 2021/22 the Service will take the following measures in support of the Council's corporate priorities:

6.2 Address the climate and nature emergency:

- See the 'Climate Change' section 8 below.

6.3 Give people a bigger say:

- review our customer feedback mechanisms;
- ensure that the Service's Focus Group is consulted on all new initiatives.

6.4 Deliver for local residents:

- continue to reduce dependence on coach-borne business to reduce congestion;
- complete the World Heritage Centre and Roman Baths Clore Learning Centre (together the 'Archway Project');
- achieve World Heritage status for Bath as part of the Great Spas of Europe;
- review the residents' Discovery Card scheme;
- develop a new Community Engagement Strategy.

6.5 Focus on prevention:

- plan community activities to promote individuals' well-being through engagement with museum and archive collections;
- train and support mental health first-aiders across the Service.

7 RISK MANAGEMENT

7.1 A risk assessment related to the issue and recommendations has been undertaken, in compliance with the Council's decision-making risk management guidance.

- 7.2 The Plan is underpinned by extensive and integrated modelling of all key visitor, income and cost assumptions and is sensitive to normal tolerance on the business model and its assumptions. The Plan contains a small contingency to manage the impact of minor fluctuations in visitor numbers. However, there is a risk that the profit targets for 2021/22 will not be achieved, both due to the sensitivity of planning assumptions, the uncertainty of operating restrictions as lockdown is eased and the vaccination programme delivered and the long-term effects of Covid-19 and Brexit, particularly on international tourism. The Council's Robustness of Estimates statement will include provision for this risk in the financial year 2021/22. This risk has been considered when assessing the robustness of the Council's general un-earmarked reserves.
- 7.3 Further significant economic, environmental or geo-political events during 2021/22 could cause a delay in the recovery of visitor numbers to pre-pandemic levels, with an adverse impact on income and therefore profit returned to the Council. One of the more significant risks is the uncertainty following Brexit, which has the potential to significantly impact international visitors to the UK.

8 CLIMATE CHANGE

- 8.1 The Service is taking a number of measures to address the climate and nature emergency. Existing plans already in place include:
- 8.2 Energy capture: investigating the replacement of defunct energy capture equipment at the Roman Baths installed in 1993 with new state-of-the-art kit, to reduce running costs at the Pump Room / Roman Baths complex and supply energy to the new World Heritage Centre and Clore Learning Centre.
- 8.3 Victoria Art Gallery: bring forward proposals to repair the Gallery roof incorporating photo-voltaic glass panels.
- 8.4 Print to digital: this process has already started with considerable new marketing emphasis switching away from conventional channels to social media. Some printed marketing material is inevitable in the short to medium term for the Service's attractions to remain competitive and, where it is used, the Service ensures that only materials from sustainable sources are used. The Service will investigate how the transition from print to digital can be accelerated on a sustainable basis.
- 8.5 Retail deliveries: the Service will retain its temporary retail warehouse in its non-city-centre location to eliminate multiple merchandise supplier delivery journeys into central Bath.
- 8.6 Electric van: in tandem with the item above, the Service will acquire an electric van to make consolidated retail merchandise deliveries from the warehouse to the Service's museums.

9 OTHER OPTIONS CONSIDERED

- 9.1 The process of revising and updating the Business Plan has involved consideration of a number of different pricing, marketing and investment options. The financial and business effects of these options were modelled and evaluated. The business strategy in the Plan attached recommends a coherent and integrated series of

decisions that are most likely to enable the Service to meet the targets required of it by the Financial Plan and recover its level of performance by 2024/25.

9.2 Another option would be for Heritage Services to cease functioning along the business lines of the past fourteen years and return to being a conventional local authority museums and archives service. The absence of investment would lead to a loss of focus and competitiveness and result in falling revenues to the Council. This course of action is not recommended.

10 CONSULTATION

10.1 Cabinet members through the Heritage Services Advisory Board; Chief Executive; Director of Finance / S151 Officer; Monitoring Officer; Heritage Services' staff; service users; local residents.

10.2 Ongoing sectoral liaison and benchmarking through ALVA has ensured the best possible market intelligence.

10.3 Visitor feedback is gathered and analysed during the year to inform the decision-making process, this has included exit surveys emailed to every visitor since reopening in July 2020, responses have influenced refinement of the COVID secure visitor experience.

Contact person	Stephen Bird, Head of Heritage Services: 01225 477750 Simon Addison, Heritage Business Manager: 01225 396405
Background papers	Report of the Council Executive, Thursday 14 October 2004 E3193 February 2020 Report to Cabinet, Heritage Services revised <u>Business Plan 2020-2025</u>
Please contact the report author if you need to access this report in an alternative format	

Heritage Services Business Plan 2021–2026

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Further details are available for Cabinet Members in confidential appendices upon request.

1. Summary.

This is the annual revision of the Heritage Services Business Plan 2015-2020 ('The Plan') adopted by Cabinet in February 2015. It is the first revision of the Plan since COVID-19 impacted Heritage Services' operations. The Plan sets out the recovery of visitor numbers and financial performance; it should be noted that performance is not expected to recover to pre-pandemic levels until year 2024/25.

Heritage Services expects to deliver a financial surplus each year. It will contribute to the Council finances by increasing income, reducing the revenue cost base after inflation and efficiently managing the staff establishment. The Roman Baths will continue to take part in benchmarking with other leading UK visitor attractions. In 2019/20, the latest financial data available, the Roman Baths and Pump Room was the number one Association of Leading Visitor Attractions (ALVA) 'Heritage' site for:

- Admission income per visitor;
- Admission income per paying visitor;
- Admission income per ticket booked online.

Within the whole of the ALVA cohort (including Heritage, Museums / Galleries and Leisure sites), the Roman Baths and Pump Room was number one for:

- Income per employee;
- Staff costs as a % of total income;
- Net profit per staff member (FTE);
- Net profit as a % of total income;
- Average spend per hour on admissions.

The site remains the only local authority-run attraction in ALVA.

The Service will continue to respond to the climate and ecological emergency by ensuring that sustainability is embedded in the recovery from COVID-19, as well as undertaking detailed feasibility work to inform longer-term changes to its operation.

The Service will complete the Archway Project, seek to find a suitable site in which to relocate the Fashion Museum, and bring forward proposals for a Fashion Museum Collections Centre. It will also investigate options for the long-term future of Bath Record Office and for the development of the Victoria Art Gallery to improve its long-term financial sustainability. The Service will continue to invest to protect and conserve the Council's heritage assets, improve the visitor experience, enhance commercial performance and develop its staff to deliver the Plan's outcomes.

2. The business unit.

The Council established Heritage Services as an internal business unit in 2005. It approved bespoke financial arrangements to give the Service the same freedoms and agility enjoyed by its ALVA peers, to plan and to implement investment, pricing and marketing decisions and, in return, to deliver an agreed surplus for the Council.

Heritage Services is unique amongst UK local authorities in operating at no cost to the local taxpayer. The Service's operating model has attracted the interest of other local authorities, independent visitor attractions and foreign governments' agencies.

Within the Council, the Service is unique in self-funding all cost increases, including increases in wages, employer on-costs and other fixed costs such as business rates.

Through its rolling 5-year business plan, the Service maximises the commercial opportunities offered by the Council's world class heritage assets. Using planned re-investment of a proportion of its earned income, the Service conserves and develops these assets, maintains and extends the audiences who enjoy them and protects and enhances the income streams earned through them.

Performance, business planning and investment strategy are reviewed by the Heritage Services Advisory Board of external specialists in governance, museums and visitor attractions, who advise Cabinet Members and the Scrutiny Panel Chair on the soundness of the Service's business plan.

3. Business philosophy.

The Heritage Services Service Aims are to:

- Enhance the quality of life for residents of Bath & North East Somerset;
- Maximise public enjoyment of the Council's world class heritage assets;
- Enable people to learn from the activities and achievements of past and present societies;
- Promote understanding and appreciation of different cultures;
- Contribute to the district's economic prosperity through our Business Plan.

The Service cannot maximise income to the exclusion of other considerations. Its business philosophy is to maintain the sustainability of three interdependent areas of activity:

- Conservation – preserving our unique heritage
- Customer care – improving the visitor experience
- Commercial development – remaining competitive and maximising income earning opportunities

This business philosophy is characterised as the 'tripod of sustainability' in Figure 1 below.

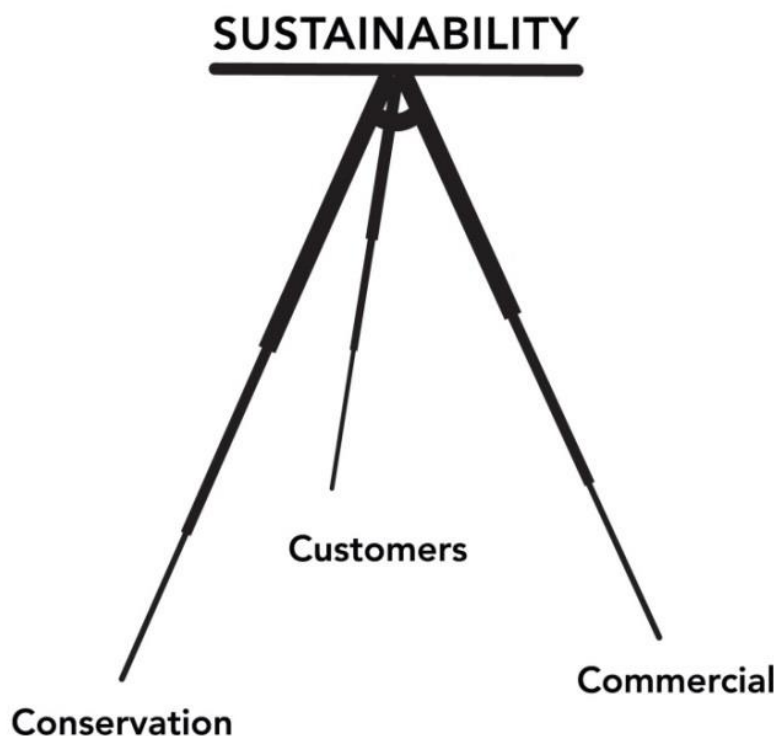


Figure 1. The Tripod of Sustainability; maintaining a balance across the three key areas of activity.

This model argues that, to ensure the long-term sustainability of irreplaceable heritage assets, equal attention must be paid to each of the three key areas of activity. It demonstrates that the more one focuses on or neglects one of these priorities, the less sustainable the Service becomes.

The three areas of activity are interdependent: the better the state of our heritage's Conservation, the better the experience for the Customer. Better Customer experience leads to enhanced reputation encouraging more visitors, which in turn increases the Commercial return. Healthy returns enable more resource to be reinvested into Conservation, Customer service and Commercial development.

4. Review of performance.

4.1 Long-term performance (2010-2020).

Sustained investment in the quality of interpretation, the standard of presentation and in staff training has enhanced the quality of the Roman Baths' visitor experience. This approach has resulted in excellent visitor feedback, commercial success and regional and national awards; a summary of these awards can be found as an attachment to the Plan.

The business philosophy and bespoke operating arrangements have allowed Heritage Services to operate very successfully in the national visitor attractions market. Through benchmarking within ALVA we can see that our operation is in the top quartile for Profitability, Income per visitor* and Employee Costs in relation to turnover. Results also show that we perform below average in Retail Sales per Visitor and Value for Money.

[* it is worth noting that some ALVA comparators (National Museums and Galleries) operate on a free-entry basis and only charge for specific exhibitions.]

The graph in Figure 2 below shows that, prior to the COVID pandemic, Roman Baths' visitor numbers had grown steadily. The dip in 2012 was caused by the London Olympics and the faster growth in 2017 as a result of terror attacks elsewhere in the UK, which saw a noticeable increase in visitors to Bath.

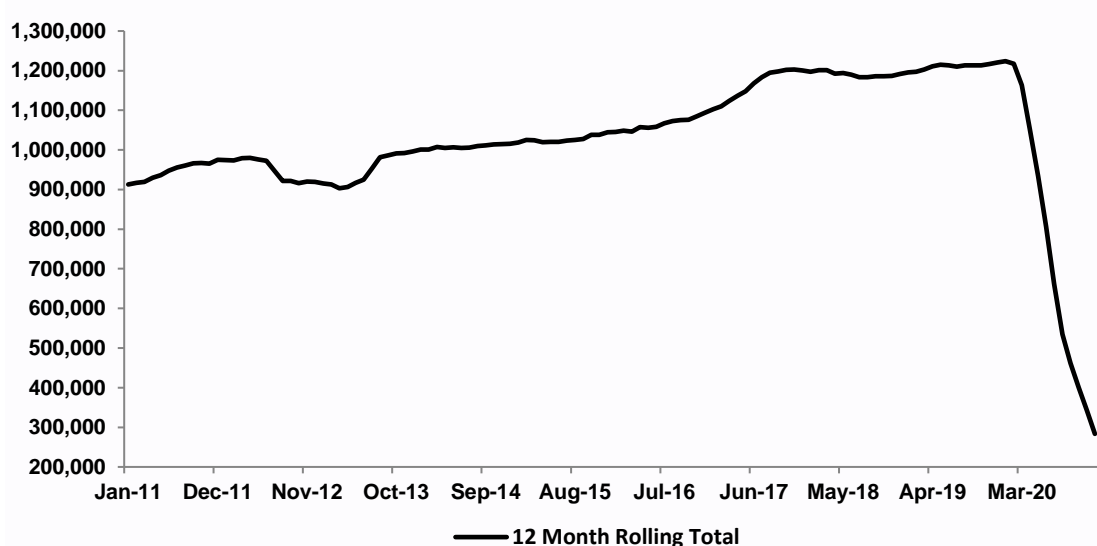


Figure 2. Roman Baths' rolling 12-month visitor total. The impact of COVID-19 is clearly shown

Over the same period the headline ('adult single') admission price has risen by over 50% from £11.25 to £23.00. It is worth noting that in 2021 the lead adult price varied from £16.00 to £23.00 as a result of variable pricing, implemented in 2019.

4.2 Performance in 2020/21.

Almost all aspects of the Heritage Services performance are dominated by the COVID-19 pandemic. At the start of the financial year all three visitor sites were closed, along with the Bath Record Office. The majority of Heritage Services staff were placed on furlough, with a core cohort of staff ensuring that the buildings, monument and collections in our care remained secure and also managing the Service whilst planning for reopening.

Despite the impact of the pandemic, in 2020/21 the Service will have returned a net surplus of over £5.6 Million p.a. to the Council. It should be noted that this includes Government support through the sales, fees and charges (SFC) and furlough schemes. Without this support, the Service would have run at a deficit in 2020/21.

The Service recommended to the Council that the Fashion Museum and Victoria Art Gallery remain closed until March 2021, whilst the Roman Baths should reopen as soon as it was able to do so. Front of house roles from the Fashion Museum and Victoria Art Gallery were redeployed to the Roman Baths in order to reduce the requirement for seasonal and casual staff use there. The Roman Baths reopened on the 6th July 2020 and remained open until 4th November when England went into a one-month lockdown. It reopened on the 3rd December until the 30th December when Bath and North East Somerset moved into Tier 3 COVID restrictions, requiring the closure of indoor tourist attractions.

When the Roman Baths reopened, capacity was capped at 15% of maximum and gradually increased to 20%. The visitor route was one way and more prescribed than in pre-pandemic times; the impact of this is discussed during section 4.4. below.

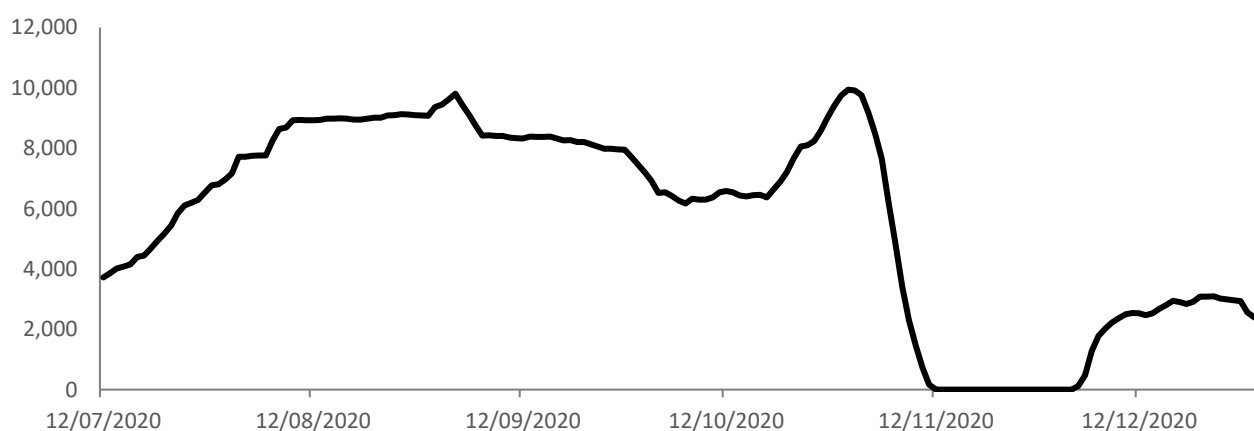


Figure 3. Roman Baths' rolling 7-day visitor total

We operated around maximum capacity from the end of July to the end of September as shown in figure 3 above. The fluctuation in visitor numbers tracked changes in opening

hours; until October prices were maintained at “peak” levels to maximise income from strong visitor demand. Figure 3 also shows the loss of momentum through the November lockdown. In December, performance was influenced by increasing restrictions in the UK, limiting where visitors could travel from.

Unsurprisingly, the lockdowns and capacity restrictions have had a significant impact on earned income, which is forecast to be £19.6M below the budgeted levels. However it should be noted that, due to the absence of groups and the new pricing strategy, the Roman Baths has never made more money per visitor than during 2020/21.

The shortfall in income has been mitigated through three primary mechanisms:

- Local Government Sales, Fees and Charges Scheme – for authorities that rely on earned income to fund the delivery of critical services.
- Furlough – a significant number of Heritage Services staff were furloughed between March and October 2020. During the second and third lockdowns, staff have been reassigned duties to support other areas of the Council under additional pressure as a result of the pandemic.
- Expenditure Savings – a savings programme has helped to mitigate the loss of income.

These measures have restricted the drop in net profit to £4.1 million, as shown in Figure 4 below.

	Heritage Services budget		
	Budget (£000)	Forecast (£000)	Decrease (£000)
Net profit	9,682	5,567	4,115

Figure 4: Heritage Services' financial performance in 2020/21.

4.3 Financial performance benchmarked through ALVA.

It must be noted that the benchmarking results are for the 2019/20 financial year and therefore only include a limited impact of COVID-19.

Profitability.

Notwithstanding the impact of COVID-19, it is noteworthy that Heritage Services operates a very profitable Service. The financial benchmarking results from ALVA shows that the

Roman Baths is the most effective site at converting income to profit and generates the highest 'profit per employee' in the benchmarking group; labour costs as a % of income are the lowest of all ALVA attractions.

Admissions income.

The average Roman Baths admission price per paying visitor is the highest of all Heritage sites within ALVA. The Roman Baths performed within the ALVA top quartile and for 'average admissions spend per hour of visit'. Over the last three years the average Roman Baths admission price has grown by 27%, while the ALVA top quartile average admission price grew by 8% over the same period.

In 2019/20 Roman Baths visitor numbers decreased by 3% year-on-year, whilst the ALVA mean visitor numbers grew by 2%. The fall in Roman Baths' visitors was due to the impact of COVID-19, which depressed visitor numbers from February 2020 until the closure of the sites in mid-March. The early impact of COVID-19 was felt more sharply at the Roman Baths than some other ALVA members due to the number of inbound (overseas) visitors it attracts, notably from China. Until February, visitor numbers at the Roman Baths, Fashion Museum and Victoria Art Gallery had been strong, with the Roman Baths having its busiest ever calendar year in 2019.

Retail.

The retail sales per visitor grew by 5%, from 2018/19, this is partly as a result in the staff training delivered in 2019. However, contribution (profit) margin fell by 2.6% year on year due to increased staff costs, through the pay award and business rate increases as a result of a rate revaluation.

Retail sales per m² rose to £17,381 and are ranked fourth amongst UK visitor attractions.

Marketing.

The marketing cost per paying visitors remained in the lowest quartile, indicating the cost-effectiveness of our marketing function. Marketing cost per visitor was only 58% of the ALVA mean. This spend will be carefully monitored going forward, to ensure that our comparatively low spend does not lead to a slower recovery from COVID-19. Section 8 below outlines the plans for marketing.

4.4 Quality of Visit performance benchmarked through ALVA.

This section shows the results of ‘quality of visit’ benchmarking of the Roman Baths against other ALVA members. It summarises the aggregated findings of exit surveys conducted in Autumn 2019 and Summer 2020 and therefore include some of the effects of COVID-19 (the usual wave of research conducted in Spring 2020 was cancelled due to closure of the Roman Baths).

Overall visitor experience:

	Enjoyment (mean out of 10)	Value-for-Money (mean out of 10)	Net promoter score (likelihood to recommend)
All Attractions	8.8 (no change)	8.5 (no change)	+ 59 (+01)
Museums & Galleries	8.8 (no change)	8.7 (-0.1)	+ 59 (no change)
Heritage Attractions	8.8 (no change)	8.4 (+0.1)	+ 56 (-5)
Roman Baths	8.9 (+0.2)	8.3 (+0.2)	+ 70 (+11.0)
Highest score	9.4	9.5	+ 87
Lowest score	8.2	7.6	+ 21

Figure 5: overall quality of the Roman Baths visitor experience, benchmarked against other ALVA attractions Autumn 2019 - Summer 2020, movement from prior year shown in brackets.

The Roman Baths sits in ALVA’s Heritage Attractions grouping. The results show that the Value-for-Money ratings for the Roman Baths are below the mean scores for All Attractions and Heritage Attractions. However, the scores in all three headline measures improved in 2019/20 relative to both the prior year and the overall benchmarks. The enjoyment score improved from being below the benchmark, to ahead of it.

It is pleasing to see a second consecutive year with improvements in the value for money score, coming at a time where prices at peak times have increased significantly and considering that peak prices were extended into the Autumn due to demand levels. It should be noted that these scores come from visitors who have attended and decided to pay these prices; further research is needed to determine the extent to which price is a barrier for some audiences. This research is planned during the COVID recovery period.

Visit compared with expectations.

The graphs at Figures 6 and 7 below show that a visit to the Roman Baths significantly exceeds expectations, which are already high prior to arrival. This is testament to the excellent Visitor Experience staff that we have, as well as the way in which the site is interpreted and presented. It is pleasing to have been able to deliver at this level during a

period where the experience is more restricted than it would otherwise have been; the quieter site (as a result of capacity restrictions) will have improved the visit for some.

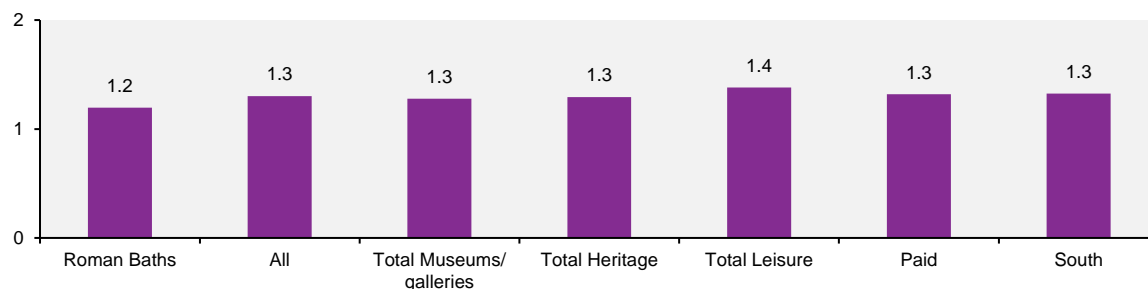


Figure 6: pre-visit expectations Autumn 2019 - Summer 2020. 0 = OK; 1 = Good; 2 = Excellent

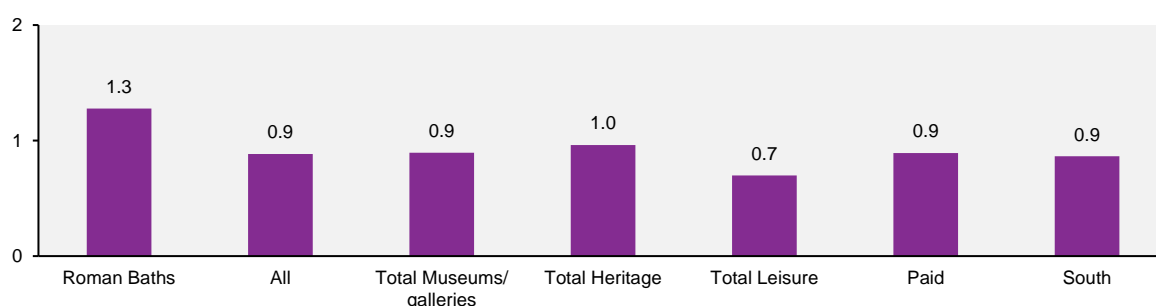


Figure 7: quality of the visit compared with prior expectations Autumn 2019 - Summer 2020. -2 = Much worse; -1 = A little worse; 0 = As expected; 1 = A little better; 2 = much better

Experience Intensity ratings: service delivery measures.

The overall “experience intensity” is a composite benchmark made up of a range of measures. The Roman Baths’ experience intensity score is 86.2 against an ALVA benchmark of 84.9 and Heritage measure of 84.9. The experience ratings of all major visitor attractions included in the ALVA Benchmarking Survey are high, so this is a challenging benchmark; it is testament to the work of our teams that the Roman Baths and Pump Room perform ahead of this measure.

The individual measures which make up the composite benchmark show that the particular strengths are in the site experience measures, i.e., the subject matter and how it is presented and also the quality and knowledge of our staff which is an endorsement of our approach to staff training and development.

We score less well on measures relating to the emotional engagement that visitors feel and the site as a place where people relax. Whilst tempting to ascribe this to the changes to the visit as a result of COVID restrictions, these are areas which have been a relative weakness for a number of years and which we will seek to combat as we recover from the pandemic.

Retail usage.

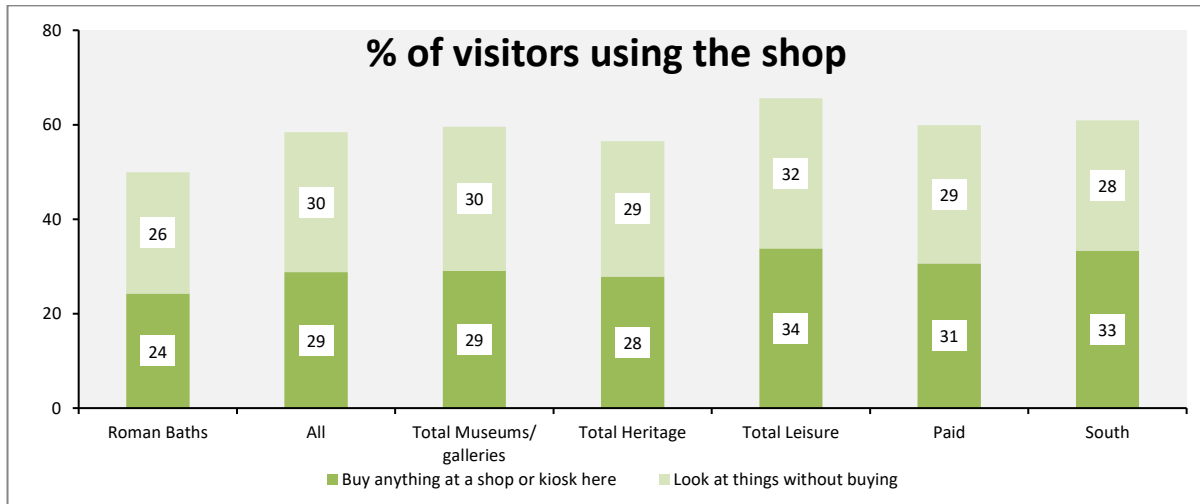
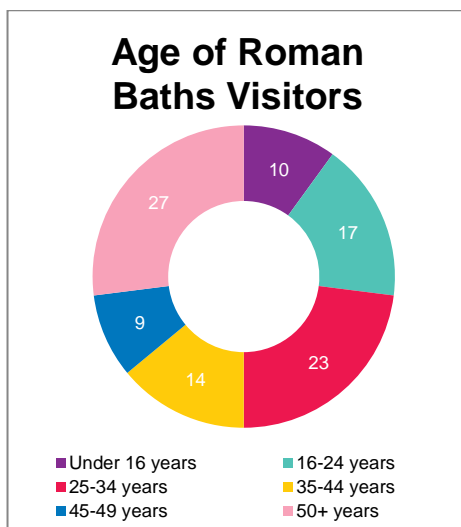


Figure 8: use of the museum shops compared with that at other ALVA sites Autumn 2019 - Summer 2020.

It is worth noting that since reopening the Roman Baths, it has not been possible to open the Lower Museum Shop due to its small size and the need for physical distancing; capacity in the Main Shop has also been restricted. This will have had an impact on this benchmark and the Roman Baths is likely to have suffered more than other sites as we know that the shop footprint is small for the number of visitors we receive.

Age profile of visitors.

Typically in the Heritage sector there is a reliance on the over-45s market. A more even split helps to manage the risk of a change in market conditions which adversely impact on one age demographic.



	Mean age (adults 16+)	% visiting with children aged under 16yrs
Roman Baths	37.2	19
All	40.6	31
Total Museums/ galleries	40.3	28
Total Heritage	40.4	28
Total Leisure	41.7	41
Paid	40.9	33
South	41.2	39

Figures 9a and b: The chart shows an even spread of Roman Baths' visitors across various age groups. The table shows that the average age of Roman Baths' visitors and the % of visitors with children under 16, Autumn 2019 - Summer 2020.

Given the relative severity of COVID-19 on people over the age of 60, it is not surprising that the proportion of visitors in the older age bracket has fallen this year. This will have affected all sites within the benchmark and it's worth noting that Figure 9b shows the Roman Baths maintains a lower average age than comparative sites. It is concerning to note that we attract significantly fewer family visits than other organisations, the research planned will seek to understand why this is.

Fashion Museum and Victoria Art Gallery Performance.

In 2019 Fashion Museum visitor numbers and admission income grew through increased awareness of the significance of the museum and its collection, following the National Trust's announcement in March 2019 that in 2023 it will invoke the break clause in the Council's lease at the Assembly Rooms. The future of the Fashion Museum is discussed further in section 6.

The Victoria Art Gallery's revenue growth built on a strong year in 2018/19. The timing of the COVID-19 closure was particularly unfortunate as the *"Toulouse Lautrec: Masters of Montmartre"* exhibition had only been open for 33 days; however it had already welcomed 12,435 visitors and was proving to be one of the Gallery's most popular shows ever.

For both locations, the focus of 2020 has been to maintain audience engagement digitally through the websites and social media, and develop revised exhibition programmes for their reopening in Spring 2021. The Fashion Museum will launch *"Shoephoria"* and the Victoria Art Gallery will open with *"Kurt Jackson: Biodiversity"*.

5. Business targets 2021-2026.

The Plan aims to grow annual profit over the next five financial years, so that by 2025/26 profit returned to the Authority will be £11.8 Million p.a.

The table at Figure 10 below demonstrates planned performance in each year based on the updated financial model that underpins the Plan. This Plan is produced against a backdrop of uncertainty and there are a significant number of assumptions in the outer years of the plan, which will be refined as the impacts of COVID, Brexit and other local changes become clearer.

	2019/20 (actual)	2020/21 (forecast)	2021/22 (proposed)	2022/23 (proposed)	2023/24 (proposed)	2024/25 (proposed)	2025/26 (proposed)
External turnover (£000)	21,838	16,322	16,673	18,644	20,579	23,636	24,956
Net Profit (£000)	9,612	5,567	5,447	5,541	7,548	10,750	11,635
Profit target (£000)	8,782	9,682	3,717				
Surplus against target (£000)	830	(4,115)	1,730				
<i>Profit as a % of income</i>	<i>44.0%</i>	<i>34.1%</i>	<i>32.7%</i>	<i>29.7%</i>	<i>36.7%</i>	<i>45.5%</i>	<i>46.6%</i>
Roman Baths visitors (000s)	1,163	293	693	870	1,003	1,148	1,215
Fashion Museum visitors (000s)	100	0	31	65	0	0	0
Victoria Art Gallery visitors (000s)	188	0	92	145	155	165	175
Roman Baths income per visitor (£)*	16.75	19.69	20.35	19.87	19.89	19.98	19.92
External turnover (£000)	113.34	65.64	64.23	65.34	89.00	126.76	137.19
* (admission income plus retail sales & other sales) and restaurant commission)							

Figure 10: Heritage Services' key financial and visitor targets.

The Plan rebases the visitor numbers following the COVID-19 pandemic. In setting these targets, best and worst-case scenarios were used to develop a range within which to plan. The worst-case scenario was based on the Visit Britain 2020 forecasts for domestic and international tourism i.e. assuming little to no recovery in 2021.

The best-case scenario uses the PWC forecast for GDP as a proxy for domestic tourism demand and the International Air Travel Association (IATA) forecasts of demand for air travel as a proxy for international tourism. The Plan is based on the mid-point scenario for individual visitors and the worst-case scenario for group trade. This is due to the greater proportion of international travellers within the group market and the slower recovery anticipated within this sector. It also reflects a desire to reduce reliance on coach-borne travel due to the lower level of economic benefit this sector brings to the city, coupled with concerns around congestion and pollution.

The Plan projects growth in visitor numbers and visitor-driven income from this rebased 2021/22 figure. It also absorbs the anticipated pay award to be agreed by the Council. Through the lifetime of the Plan, pay is expected to be the biggest cost pressure facing the Service.

The Plan also assumes that the Fashion Museum will close during Q3 2022/23 and that a new Fashion Museum will not open within the life of this Plan. Nevertheless, it is hoped that a suitable location will have been identified and that fit-out work would be under way.

6. Business Strategy 2021-2026.

To achieve the business targets above, and to ensure the swiftest, most sustainable recovery, the Service will continue to implement the broad strategy outlined in previous iterations of the Plan. This will involve:

- Continuing a tiered pricing structure to influence visitor behaviour and encourage visitation at times when the Roman Baths has greater capacity.
- Maximising revenue through admission income.
- Developing increased product differentiation to allow visitors who wish to pay more for an increased product offering to do so.
- Ensuring that experience is at the heart of our product offering, using products like the Prosecco Bar to ensure appeal is as broad as possible.
- Sustaining staffing and investment to support ongoing price increases and improve visitor satisfaction.
- Testing and extending our digital revenue generation, including feasibility work on an online shop.

Following the declaration of a Climate Emergency by the Council, the Plan includes measures to support the reduction in carbon required to deliver the Council's objectives in this regard; this is discussed further in section 6.4 below.

The detailed proposals in The Plan include the following measures:

6.1 Roman Baths.

- Continue the tiered pricing structure introduced in 2019.
- Open the Exercise Yard, an extension of the visitor experience, delivered as part of the Archway project.
- Partner with selected third-party resellers to generate visitors from markets we struggle to attract through our direct channels.
- Develop products with partners which encourage overnight stays in the district to deliver maximum economic benefits from visitors.
- Monitor and review pricing strategy in detail to assess possible impacts on price resistance and yield.

6.2 Fashion Museum.

- Reopen following 12-month closure;
- Build increased awareness of the collection whilst a new permanent location for the Museum is secured;
- Continue to provide loans to other organisations to enable audiences to engage with the collection away from the Museum.
- Hold ticket prices in 2021 to support visitor recovery;
- Visitor recovery achieved via the promotion of the 'saver' ticket (as COVID restrictions are lifted) and improvements in the core visitor offer;
- Expected closure of the Museum in its current location in Q3 2022/23, with associated reductions in admissions, retail, catering and from hire revenue.

6.3 Victoria Art Gallery.

- Reopen following 12-month closure;
- Re-engage previously loyal repeat visitors and extend this audience through the high quality programme of temporary exhibitions.
- Hold prices at 2020 level (they were increased significantly in 2020);
- Charging to include children, reflecting the improved offer and specific exhibitions for this audience.
- Visitor recovery achieved via the promotion of the 'saver' ticket;
- Opening hours extended to include New Year's Day in 2022, to be consistent with the Roman Baths and Fashion Museum.

6.4 Climate Emergency.

Following the Council's declaration of a Climate Emergency in 2019, Heritage Services has considered ways to make changes to its service delivery mechanisms and marketing strategies. Whilst some immediate changes have been made, work planned for 2020 has not progressed as rapidly due to COVID-19; a summary of the current position and planned work is given below.

Doing now:

- We advertise in railway stations and always list the travel time on posters to encourage rail travel.

- Our events and venues team works closely with Great Western Railway to offer discount packages to delegates to encourage rail travel.
- Our “How to get here” section of the website has been updated to put car travel at the bottom of the list.
- We work closely with our Travel Trade partners to advise them of the Council’s Clean Air Zone and discuss the compliance of their vehicles.
- We are working to minimise food miles and use local suppliers in our catering outlets. Searcys have already eliminated the use of plastic straws and disposable plastic cutlery.
- We do not use plastic cups at our sites.
- Through a regular plant and equipment replacement programme we ensure that we are using energy-efficient equipment.
- We will neither seek nor accept funding from an individual or organisation if it is profiting as a result of environmental destruction.

Being tested:

- Feasibility work is under way for a project to replace the obsolete heat exchange system at the Roman Baths with an updated version. The scheme will use energy from the thermal spring water to provide heating.
- Exploring options for the lease or purchase an electric van for use in transporting retail stock and goods to our sites.
- Developing an environmental impact assessment as part of the criteria for agreeing touring exhibitions, and loans in/out, including the transport associated with them.

Thinking about:

- Explore the feasibility of introducing green-travel discounts from admission prices and establishing partnerships with mass-transit providers such as First Great Western.
- Work to establish a base-line environmental impact assessment of our operations so that future changes can be measured.
- Consider how we can measure and attribute the carbon footprint of visitors to our sites, recognising that for international visitors their visit to Bath is rarely the sole reason for their visit to the UK.

6.5 Group visitors.

Pre-pandemic, groups made up over 30% of all Roman Baths visitors. It is important to consider groups in three distinct categories:

- Education;
- Credit customers;
- Other group customers.

Education visitors represent around 1.5% of total visitors to the Roman Baths. This is an audience that will grow with the opening of the Clore Learning Centre in 2021/22 financial year. We offer the greatest level of discount to education visitors to ensure that, as far as is practicable, price does not become a barrier to school groups visiting the Roman Baths.

Credit customers represent approximately 22% of total visitors to the Roman Baths. Whilst they are an important part of our customer base, they typically visit during a small window of the day and bring us the biggest numbers on our busiest days, contributing to overcrowding.

The Group Management Strategy was created in 2018 and seeks to manage down the numbers of visitors arriving in groups, whilst sustaining the revenue generated through these groups. In 2019 we

- Reduced the capacity for group entry during our peak times;
- Extended variable rate pricing to all group visitors making it cheaper to visit in the off-peak months compared to the busiest summer months.

We have increased the prices in 2021 for the travel trade, meaning that their summer price has doubled since 2015.

Further refinement is required to this strategy; in support of a sustainable recovery although a high number of coaches can contribute to congestion, they are one of the lowest polluting forms of transport. Our strategy will encourage and incentivise visits which include an overnight stay or a longer dwell time in the city.

6.6 Future developments.

Fashion Museum: the Service will continue the search for suitable new premises following the National Trust's decision to enforce the break clause in the Assembly Rooms lease in 2023. Since Bath City Council opened the museum in the Assembly Rooms in 1963, it has developed into one of the world's top ten fashion museums. Its underground position, in a non-central location with no on-street identity, is no longer adequate for an institution of this standing and the best possible location is needed to optimise its accessibility and commercial potential. The museum should not be put in a suitable location purely to solve another, unrelated, problem.

The Service has identified the following criteria for its new premises:

- A highly visible on-street profile;
- A central location in the city to maximise the benefit of the Saver Ticket;
- Dedicated learning space;
- Flexible exhibition space in which to display the permanent collection and temporary exhibitions.

Victoria Art Gallery: a business case to repair the roof of the Gallery and replace the failing roof lights with a solution incorporating photovoltaic panels is being developed. It is expected that this scheme would be eligible for grant support. The scheme would secure the fabric of the listed building, protect the collection from water ingress and contribute to the zero carbon objectives of the Council.

The business case undertaken in 2017 to extend the Gallery into the adjacent void to improve its financial sustainability is not feasible within the current financial constraints of the organisation. However the reduced scheme above will develop an improved education facility with discrete space for learning and community engagement activity.

7. Investment.

Staffing and investment costs continue to be low when compared with other major visitor attractions. To sustain satisfaction ratings whilst recovering visitor income levels, investment in the quality of the visitor experience is required. However, the level of investment is reduced in the short-term to ensure that the cost-base remains proportional to the income and will be increased through the Plan as visitors and revenue grow.

At the same time, we have reviewed our cyclical maintenance programme and where possible we have extended the cyclical period to assist in addressing the current financial pressures.

7.1 Revenue investment.

Revenue investment plan is undertaken under the priorities shown here:

Standards	Visitor Experience	Commercial	Future Offer
Monument conservation	Website Development	Market development	Fashion Museum
Site maintenance	Staff engagement	Shop upgrades	Environmental impact study
Toilet refurbishment	Improved interpretation	Retail product development	
Equipment renewal	Changing exhibitions	Venue hire facilities	

Figure 11: Heritage Services' revenue investment priorities.

7.2 Capital investment.

The main projects during the life-time of the Plan will be:

The Archway Project.

This £6m project includes a capital contribution by the Council of £1.5 Million, of which £750k is corporately funded and £750k funded by the Service. The project is refurbishing former spa buildings, creating in them a World Heritage Centre and Roman Baths 'Clore Learning Centre'.

The Clore Learning Centre will transform the Roman Baths' educational offer, providing state-of-the-art facilities in line with those at other leading attractions, which will be used not just by schools but by learning and community groups of all ages.

For the first time there will be one city-centre base where residents and visitors will be able to learn why Bath is a World Heritage Site and then go out and explore it for themselves. The project will also open up to public view an area of the Roman Baths that has never before been seen by daytime visitors.

The World Heritage Centre and Clore Learning Centre are planned to open during 2021/22. The Plan provides for net operating costs of between £150k and £200k p.a. from this year onwards.

The term 'Archway', coined as an umbrella for this multi-faceted project, will no longer be used once its component parts have opened to the public.

Roman Baths infrastructure.

The core programme of investment in infrastructure and conservation at the Roman Baths complex will continue at a level of £100-£200k p.a. Individual projects will continue to be reviewed annually by the Heritage Services Advisory Board and via the corporate capital approvals process.

Spa water energy capture scheme.

This project, described in section 6.4, was tendered during 2020; tender returns exceeded the available budget. An additional sum has been included in the Council's provisional capital budget for 2021/22. The scope of the project is being revisited and a revised business case will be developed.

Roman Baths Retail Developments

The main Roman Baths shop was last refurbished 2010, when it was extended to its current size. During the life of the Plan we will explore the feasibility of a digital retail offer, deliver a re-fit of the main shop and retender the merchandising system, to ensure it can deliver the requirements of our offer.

The Fashion Museum Relocation

As discussed in section 6.6 above, a new location is required for the Fashion Museum. Once suitable premises have been found there will be a capital project to fit these out as a museum. This project is anticipated to be attractive to funding bodies and for philanthropy. During 2021/22 work will be completed on the business case and funding plan for this project.

Collections Centre

It will be essential to create a Collections Centre to house the Fashion Museum's 'Designated' collection when it is removed from the Assembly Rooms in 2022/23. The Centre will allow public access to the collection for study and learning to continue. It will enable objects in the collection to be prepared for loan to exhibitions elsewhere.

A Collections Centre will provide secure accommodation and improved specialist study access, it will be an opportunity to maintain the Museum's long-standing partnership with Bath Spa University and its Fashion and Textile Design courses and, ideally, co-locate with them in a single location to mutual benefit.

The Service will also explore the feasibility of whether an expanded Collections Centre could incorporate Bath Record Office, whose archive collections also enjoy Designated status. A combined Collections Centre would provide opportunities for shared building and staffing costs and shared study facilities and work areas.

Business cases for both options will be prepared during the year.

8. Marketing plan.

The key objectives for the Marketing Team in 2021 are to deliver marketing campaigns that will aid recovery from the global COVID-19 pandemic, achieving the targets set out in section 5 above. The team will focus on the domestic market while also maintaining key international travel contacts for when international travel begins to recover.

After physical distancing measures have been lifted, the Roman Baths will likely continue to operate with a capacity managed model. This will ensure an excellent customer experience throughout the year, and especially at peak times. We intend to re-introduce walk-up sales in the future, should capacity allow, however, visitors will be strongly encouraged to continue to book online to guarantee entry and avoid disappointment.

The safety measures that we have taken to ensure the health and well-being of all our visitors will form a key part of our messaging, to boost consumer confidence in returning to our museums and stimulate our recovery.

The Marketing Team's priorities are to:

- Focus on the domestic travel market, which is currently predicted to recover faster than the inbound travel market.
- Work with local Destination Management Organisations (e.g. Visit Bath, Visit Wiltshire, Visit Somerset) to help raise the profile of Bath as a UK holiday destination;
- Continue to cultivate and maintain relationships with key contacts in the important inbound visitor markets, particularly with China and the US;
- Form a partnership with an Online Tour Operator to encourage new audiences and Free Independent Travellers (FIT) to the Council's museums;
- Review our digital strategy to ensure that we keep up to date with key trends within the market and grow our online audience and reach;
- Raise awareness of the Archway Project and promote the opening of the new Exercise Yard in the Roman Baths, the Roman Baths Clore Learning Centre and the

World Heritage Centre. Promote the Exercise Yard as a new experience at the Roman Baths;

- Review our brand and communications to build upon our strong reputation as one of the UK's top attractions for both domestic and international visitors;
- Strengthen audience development and community engagement initiatives to diversify current domestic audiences and address brand perceptual barriers;
- Consider opportunities to increase the take-up of the Discovery Card from all areas of Bath and North East Somerset;
- Create a marketing evaluation strategy to improve the effectiveness of our marketing activities.

8.1 Marketing campaigns.

The planned campaigns for 2021 are summarised below. All campaigns are evaluated against Key Performance Indicators, including using tracking URLs, targets for increasing visitors, click-through rates and social media engagement statistics.

Campaign promotion is dependent on the specific objectives and target audiences. Not every mechanism is used for each campaign, but delivery mechanisms will include outdoors media in high-footfall areas such as regional railway stations and shopping areas and other areas of high footfall in Bath, Bristol, Birmingham, Cardiff, Exeter and Swindon. Alongside this will run social media and search campaigns in these areas as well as London, Cotswolds and the South Coast in addition to areas mentioned above.

Easter.

Creative content will focus on highlighting the fact that the museums have re-opened, promoting the aspects of the museums in a fun way, to engage with kids and develop a closer connection with history.

Summer evenings.

Our summer campaign will be similar to 2019 but with revised and targeted creative content. The campaign will focus on selling the experience of spending time in the Baths at night with friends and will target a younger (25-35) demographic.

We will also highlight the Exercise Yard as a new offering at the Roman Baths and intend to form partnerships with local sports teams to promote the new feature. Should the timings for the conclusion of the Archway Project coincide, we will also tie the messaging into the Olympics 2020, delayed from last year due to the pandemic.

In addition, we will work with the History Extra Podcast to create a series of three podcasts on the Roman Baths, to be available to download from the History Extra website, reaching 254,000 listeners nationwide. This will allow us to carefully target audiences with higher levels of disposable income and who have an interest in the arts and history.

October Half Term.

Similar to the Easter Term campaign, this will target families looking for fun days out with the kids, highlighting the many family-friendly activities the museums have to offer.

8.2 The US and China.

Though current forecasts estimate that long-haul inbound tourism will be slow to return, we must continue to maintain good relationships with key stakeholders within these markets. When they are ready to visit again, we will work with these providers to promote longer stays in support of the sustainable recovery previously referenced.

The US remained the largest pre-pandemic overseas market for the UK and Roman Baths. We will continue to work with strategic partners such as DMOs and Visit Britain to monitor the market and promote Bath and the Roman Baths as a desirable destination, and attend key travel events to maintain relationships with key travel trade partners. We will also work with an OTA (Online Tour Operator) to reach new overseas audiences, particularly FITs.

China is an important market for the Roman Baths and has been a growth market for many years due, in part, to the early introduction of Mandarin on the audio guides. Pre-COVID, this demographic made up over 10% of the Roman Baths' total audience. We will maintain strong relationships with the China inbound market and welcome familiarisation visits once they can return. We will also continue our strategic partnerships with Chinese Travel Outbound and China Business Network, who manage our Chinese website and social media presence. The promotion of our new Mandarin children's audio guide will form a key part of our communications.

8.3 Victoria Art Gallery.

The Victoria Art Gallery will reopen with the *Kurt Jackson: Biodiversity* exhibition. Our target audience for this exhibition will be arts-engaged visitors and local / regional supporters.

Later in 2021 *Myths and Monsters*, a sequel to the popular *Here be Dragons* exhibition in 2017, comes to the Gallery. This will be a local and regionally-focused campaign aimed at families and will include key media promotion within Bath.

Social Media marketing will continue to be an important part of the Gallery's marketing plan as it has a high rate of repeat visitation and is therefore perfect for relationship marketing tactics.

8.4 Fashion Museum.

The Fashion Museum will reopen with *Shoephoria!* as its new display feature, celebrating 100+ pairs of fabulous shoes. We will highlight the display change through PR support, advertising in targeted publications, targeted radio ads and a regional outdoors media campaign, which will include Bath City Centre to engage with the local community.

We will capitalise on the museum's pre-COVID success and increasing visitor numbers, building its profile and brand awareness nationally and internationally. *Dress of the Year* will remain an important feature of this activity. We will also start building communications, preparing followers for the fact that the museum will be closing in 2022, ahead of moving to another location.

We will continue to promote the permanent exhibition *A History of Fashion in 100 Objects* using an 'always on' approach through social media marketing and Google Display advertising.

9. Risk.

The risk inherent in the Service's business activities has been highlighted in stark fashion throughout the coronavirus pandemic. By extension it has highlighted the risk that the Council is exposed to, as the surplus generated by Heritage Services funds its critical services in the community.

Within the Council's General Reserves via the Robustness of Estimates calculation, a risk of £1m was recognised in 2020/21. This was assessed as low / medium risk; the Plan recommends that the total net risk provision should be increased to £2.5 million and be treated as high risk, to reflect the level of uncertainty attached to the visitor income forecasts. It is not possible to know what level of operational restrictions will be required during this time, but an enduring need to limit capacity would restrict revenue generation. The impacts of both Coronavirus and Brexit on international tourism is uncertain and the extent to which the UK is perceived as a safe and welcoming destination will impact recovery rate and revenue.

The Plan assumes that there will be no new adverse impact caused by security, economic or environmental events, but it should be noted that terrorism continues to pose a risk. Bath saw an increase in visitors during 2017 due to redirection of tourism from London, Manchester etc.; however a regional incident would negatively impact visitor levels. The proposed city centre counter-terrorism measures are designed to reduce the risk of such an event.

In a business-as-usual context, visitor numbers in any year can also be influenced by common factors such as the weather, the timing of major sporting and political events, and transport issues (as was seen during 2018 with snow, a heatwave and a World Cup all having significant impacts on visitor behaviour). The table at Figure 12 gives a small number of scenarios and the impact on income and profit that could result from even very small variations. A small contingency is held within the budget to manage the impact of minor fluctuations in visitor numbers.

Factor	Visitor numbers	Value of 10% variation in 2020/21
Easter weekend	c. 22,000	c. £36,000
Busy summer Saturday and Sunday	c. 12,500	c. £22,000
Busy summer weekday	c. 5,500	c. £10,000

Figure 12: Typical pre-pandemic Roman Baths' visitor numbers: illustration of variations.

9.1 Threats to the business.

External events.

Every year geo-political, economic, public health, environmental and meteorological events cause uncertainty, deter people from travelling or influence their decisions about where, when and whether to take a holiday. The effects of these have been felt across the visitor attractions sector. Some of the key issues from the last decade are shown in Figure 13 below.

Geo-political / world events 2020 Brexit 2018 Middle East unrest; threat of terror attacks 2018 Novichok incidents, Salisbury 2017 terror attacks in Europe and UK 2016 terror attacks in Turkey and Germany 2016 President Trump elected 2015-17 war in Syria; migration crisis 2015 terror attacks in North Africa, France and Belgium 2014 Malaysian Airlines' disasters 2013-14 unrest in Egypt, Syria and Iraq 2012 London Olympics 2011 bombing of Libya	Environment 2019 Australian wildfires 2018 closure due to snow 2018 UK heatwave 2014 West Country flooding 2012 wettest UK summer in 100 years 2011 Japan earthquake / tsunami 2010 Ash Thursday
Health scares 2019-21 Coronavirus pandemic 2015-16 Zika virus 2014 Ebola	Economy 2021-23 Stonehenge tunnel 2017-20 Brexit uncertainty 2016 Brexit vote 2009-12 recession

Figure 13: Issues which may have influenced people's travel-making decisions.

The Plan assumes that there will be ongoing impacts as a result of the Coronavirus pandemic. It assumes that they will largely relate to the supply of visitors rather than ongoing restrictions to capacity and that during 2021/22 the operational restrictions to keep visitors, staff and residents safe will be relaxed. It is however cautious about the rate of recovery, particularly for international visitors. It is also appropriate to note that there is an opportunity to attract more domestic visitors, as there is uncertainty within the domestic audience about booking an overseas holiday.

The potential disruption caused by major works to the A303 in the vicinity of Stonehenge may have a significant impact on our group travel operators during the outer years of The Plan. This scheme received Government approval in 2020 and we will continue to investigate the potential impact of this as detail about the timing of the works becomes clearer.

Customer price resistance.

Since introducing the variable pricing in 2019, the Value for Money score has increased in two successive waves of benchmarking. Variations in price between time of week and time of year give customers the choice to visit at a time and price combination that best meet their needs. It should be noted that the benchmarking only surveys people who have visited, and therefore does not reflect any potential visitors who found price to be a barrier to entry; primary research will be conducted to evaluate the perceptions of those who are not visitors to the Roman Baths, Fashion Museum and Victoria Art Gallery.

Reputation loss.

The way in which we provide assurance, flexibility and visitor experience during the coronavirus pandemic is key to our reputation and that of the Council. This will be monitored through visitor feedback, exit surveys and social media.

Financial summary.

Business Plan Summary									
	Prior Year Actuals		Current Year	2021/22 Financial Year		Plan Years			
	2018/19 Act	2019/20	Budget	Business Plan	Budget	2022/23	2023/24	2024/25	2025/26
	£	£	£	£'000	£'000	£'000	£'000	£'000	£'000
Admissions	(16,258)	(17,798)	(18,830)	(19,444)	(12,598)	(15,717)	(17,720)	(20,466)	(21,646)
Retail Sales	(2,421)	(2,399)	(2,512)	(2,638)	(1,508)	(1,928)	(2,119)	(2,399)	(2,521)
Room Hire	(541)	(594)	(599)	(611)	(299)	(305)	(186)	(190)	(194)
Catering	(705)	(684)	(625)	(640)	(386)	(394)	(349)	(359)	(370)
Other Income	(340)	(218)	(193)	(197)	(127)	(202)	(176)	(192)	(195)
Grants/Contributions	(139)	(144)	(112)	(100)	(1,756)	(98)	(29)	(29)	(29)
Total Income	(20,404)	(21,838)	(22,872)	(23,630)	(16,673)	(18,644)	(20,579)	(23,636)	(24,956)
Employee Costs	4,702	4,959	5,191	5,308	4,970	5,233	4,962	5,061	5,263
Premises Costs	1,293	1,371	1,320	1,378	1,355	1,527	1,589	1,655	1,724
Transport Costs	31	34	36	33	31	31	31	32	32
Supplies & Services	3,044	3,185	3,383	3,465	2,434	2,888	2,992	3,162	3,252
Other Costs	1	1	1	1	1	1	1	1	1
Unallocated Budgets	0	0	0	0	0	0	0	0	0
Investment	1,330	1,086	1,753	2,078	973	1,922	1,989	1,510	1,564
Total Expenditure	10,401	10,636	11,684	12,263	9,764	11,603	11,565	11,421	11,836
Internal Income	(2,903)	(2,891)	(3,065)	(3,209)	(3,007)	(3,090)	(3,160)	(3,223)	(3,331)
Recharge codes	4,368	4,481	4,571	4,760	4,469	4,589	4,627	4,688	4,816
Internal Recharges	1,465	1,589	1,506	1,551	1,462	1,500	1,467	1,465	1,485
(Surplus) / Deficit	(8,538)	(9,612)	(9,682)	(9,815)	(5,447)	(5,541)	(7,548)	(10,750)	(11,635)
Operating Margin	41.8%	44.0%	42.3%	41.5%	32.7%	29.7%	36.7%	45.5%	46.6%
Operating Margin (pre investment)	48.4%	49.0%	50.0%	50.3%	38.5%	40.0%	46.3%	51.9%	52.9%
Wage %	23.0%	22.7%	22.7%	22.5%	29.8%	28.1%	24.1%	21.4%	21.1%

Figure 14: Heritage Services Business Plan financial summary.

Heritage Services Awards 2006-2020

Bath & North East
Somerset Council



Roman Baths Awards 2006 – 2020

2020 Visit England Tourism Excellence Awards (national)

Large Visitor Attraction of the Year – SILVER

International Tourism - SILVER

South West Tourism Excellence Awards

International Welcome – GOLD

Large Visitor Attraction of the Year – GOLD

Access & Inclusion – GOLD

2019 Bristol, Bath & Somerset Tourism Excellence Awards

Large Visitor Attraction of the Year – GOLD

International / Inbound Visitor Experience – GOLD

Business Tourism Venue – GOLD

South West Tourism Excellence Awards

International Visitor Experience – GOLD

Large Visitor Attraction – GOLD

Business Tourism Venue – SILVER

2018 Visit England Tourism Excellence Awards (national)

Inclusive Tourism – GOLD

Inbound Tourism – SILVER

South West Tourism Excellence Awards

Best International Visitor Experience – GOLD

Access & Inclusivity – GOLD

Business Tourism Venue – BRONZE

The National Autistic Society (national)

Autism-Friendly Award – WINNER

2018 CIE Tours Ireland (international)

Best Heritage Site in UK – GOLD

2017 Bristol, Bath & Somerset Tourism Excellence Awards

Best International Visitor Experience – GOLD

Access & Inclusivity – GOLD

Large Visitor Attraction of the Year – BRONZE

Visit England Tourism Excellence Awards (national)

Large Visitor Attraction of the Year – RUNNER UP

UK Wedding Awards (national)

Best Historic Venue – GOLD

South West Tourism Excellence Awards

Large Visitor Attraction of the Year – GOLD

Best International Visitor Experience – SILVER

/ P.T.O.

2016	<p>Bristol, Bath & Somerset Tourism Excellence Awards Best International Visitor Experience – GOLD Large Visitor Attraction of the Year – GOLD Visit England Tourism Excellence Awards (national) Access for All – SILVER South West Tourism Excellence Awards Access & Inclusivity – GOLD Overall – WINNER OF WINNERS The National Autistic Society (national) Autism-Friendly Award – WINNER</p>
2015	<p>Visit England Tourism Excellence Awards (national) Large Visitor Attraction of the Year – HIGHLY COMMENDED CIE Tours Ireland (international) Award of Excellence – SILVER South West Tourism Excellence Awards Large Visitor Attraction of the Year – GOLD</p>
2014	<p>CIE Tours Ireland (international) Award of Excellence – SILVER</p>
2013	<p>Visit England Tourism Excellence Awards (national) Large Visitor Attraction of the Year – SILVER CIE Tours Ireland (international) Award of Excellence – SILVER South West Tourism Excellence Awards Large Visitor Attraction of the Year – GOLD</p>
2012	<p>European Museum of the Year Awards (international) FINALIST CIE Tours Ireland (international) Award of Excellence – SILVER South West Tourism Excellence Awards Access for All – HIGHLY COMMENDED</p>
2011	<p>The Art Fund Museum Prize (national) Museum of the Year – FINALIST Royal Institute of Chartered Surveyors Awards (South West) Community Benefit award – WINNER Meeting & Incentive Travel Industry Awards (national) Access Excellence – BRONZE</p>
2010	<p>Museums & Heritage Awards for Excellence (national) Classic Award for continuous improvement – WINNER China Outbound Travel and Tourism Market (international) China Welcoming Tourists Marketing award – SILVER Able Radio (national) Online radio station for the special needs community – GOLD</p>
2009	<p>Learning Outside The Classroom (national) H.M. Government’s quality badge Sandford Award for Heritage Education (national) Awarded by the Heritage Education Trust</p>
2008	<p>National Training Awards Best Medium-Sized South West Business – WINNER</p>
2006	<p>Museums & Heritage Awards for Excellence (national) Marketing category – WINNER (for the introduction of Mandarin audio guides)</p>

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Bath & North East Somerset Council		
MEETING	Cabinet	
MEETING/ DECISION DATE:	20th May 2021	EXECUTIVE FORWARD PLAN REFERENCE:
		E 3267
TITLE:	Modern Slavery Statement 2021/22	
WARD:	All	
AN OPEN PUBLIC ITEM		
List of attachments to this report:		
Appendix A – Modern Slavery Statement 2021/22		

1 THE ISSUE

- 1.1 The Council is required to sign off a Modern Slavery Statement on an annual basis to comply with the requirements of the Modern Slavery Act 2015

2 RECOMMENDATION

The Cabinet is asked to;

- 2.1 Agree the sign off and publication of the Council’s Modern Slavery Statement 2021/2022 by the Leader of the Council and Chief Executive and publication in a prominent location on the Council’s Website.**

3 THE REPORT

- 3.1 Modern slavery is often a hidden crime involving one person denying another person his or her freedom. It includes slavery, servitude, forced and compulsory labour and human trafficking. To tackle these crimes, the Modern Slavery Act 2015 was introduced. It consolidated and clarified modern slavery offences; toughened penalties and prosecution; and introduces greater support and protection for victims.
- 3.2 Modern slavery is an umbrella term, encompassing human trafficking, slavery, servitude and forced labour. Someone is in slavery if they are:

- (1) forced to work through mental or physical threat

- (2) owned or controlled by an 'employer', usually through mental or physical abuse or the threat of abuse
 - (3) dehumanised, treated as a commodity or bought and sold as 'property'
 - (4) physically constrained or have restrictions placed on their freedom.
- 3.3 **Servitude** is like slavery, in that a person is under an obligation to provide a service which is imposed on them, but there is no element of ownership.
- 3.4 **Forced work** is defined as 'work or service which is exacted from any person under the menace of any penalty and for which the person has not offered himself voluntarily' and has been found in a number of different industries including manufacturing, food processing, agriculture and hospitality.
- 3.5 **Human trafficking** is when men, women and children are moved and forced into exploitation. The movement could be international but also within the country, from one city to another or even just a few streets. A person is a victim of human trafficking even if they haven't yet been exploited but have been moved for the purposes of exploitation.
- 3.6 There are different types of exploitation that victims of modern slavery may be subjected to, and victims may experience more than one type of exploitation at the same time. The most common forms of exploitation are:
- (1) **Sexual exploitation:** victims may be forced into prostitution, pornography or lap dancing for little or no pay. They may be deprived of their freedom of movement and subjected to threats and violence.
 - (2) **Labour exploitation:** a victim is made to work with little or no pay and may face violence or threats. If they are foreign nationals, their passports may be confiscated by their exploiters and they may be made to live in terrible conditions and under constant threat.
 - (3) **Forced criminality:** victims can be forced to participate in a range of illegal activities including pick pocketing, shop lifting, cannabis cultivation, county lines exploitation and other activities. The Modern Slavery Act provides for a defence for victims who have been forced into criminality.
 - (4) **Organ harvesting:** victims are trafficked in order for their internal organs (typically kidneys or the liver) to be harvested for transplant.
 - (5) **Domestic servitude:** victims work in a household where they may be ill-treated, humiliated, subjected to exhausting hours, forced to work and live under unbearable conditions or forced to work for little or no pay
- 3.7 **County lines** is the police term for urban gangs supplying drugs to suburban areas and towns using dedicated mobile phone lines – these are the county lines. It involves child criminal exploitation (CCE) as gangs use children and vulnerable people to move drugs and money.
- 3.8 **Debt bondage** can be present in many forms of exploitation and can take a range of forms. Debts may arise out of the exploitation itself, for example in relation to accommodation or travel fees, with victims having little or no control over their debt and little or no way to pay it back. Costs may be deducted from

their wages, leading to further debts being accrued. A person may be forced to work to pay off the debt and it can also be used as a means of controlling a victim and keeping them enslaved.

3.9 Other forms of exploitation include:

- (1) **forced marriage:** where people are forced into marriage for a range of reasons including exploiting the rights conferred on them by citizenship or for domestic servitude. In some cases, forced marriage can lead to domestic servitude.
- (2) **financial exploitation:** for example benefit fraud, where benefits are falsely claimed by perpetrators on behalf of their workers; bank accounts being opened in a victim's name but used by perpetrators; or workers' wages being paid directly into the exploiters, own bank accounts by companies who think they are paying a worker individually.

3.10 From a procurement perspective forced or compulsory labour is the most relevant area as it is the form of modern slavery which suppliers are most likely to come across.

3.11 The Modern Slavery Act put forward measures which are directly related to businesses and their supply chains. Section 54 of the Act requires companies with an annual turnover above £36m, and carrying out a business, or part of a business, in the UK, to develop a Modern Slavery Statement, also known as a 'Transparency in Supply Chains (TISC) statement', each year. From the 1st April 2021 this obligation has been expanded to all government departments and public sector organisations including Local Authorities with a turnover above £36m.

3.12 If a victim of modern slavery is identified, the Council will involve the law enforcement agencies. If the victim is in the UK and is in immediate danger, the Council will report it to the police by dialling 999. The Council will work collaboratively with other agencies and suppliers to address instances of modern slavery. We will only terminate a contract as a last resort.

3.13 If the Council is not a significant customer of the supplier, we will collaborate with others public bodies to increase our influence. If the risks identified relate to a Central Government Strategic Supplier, we will contact Crown Commercial Services or the relevant Crown Agent without delay

3.14 Other than in extreme cases, terminating a contract for reasons linked to modern slavery will only be considered where the issues continue to occur and the supplier is unwilling to co-operate and change, despite receiving help and support. The Council will always consider the potential detrimental effect on workers, particularly if these are overseas and consider whether contract termination will stop the abuses occurring or will result in working conditions worsening.

3.15 The Strategic Procurement Team have been working with colleagues from the Equalities Team and Trading Standards to develop and coordinate the Council's approach to this very important topic. The TISC statement attached at **Appendix A** meets the Council's statutory obligations. The actions identified

will further reduce the risk of modern slavery existing in the Council's supply chain.

- 3.16 The TISC Statement needs to be signed and dated by the Leader of the Council and the Chief Executive before being published on the Council's Website.

4 STATUTORY CONSIDERATIONS

- 4.1 The publication of the of the statement is required under section 54 of the Modern Slavery Act 2015

5 RESOURCE IMPLICATIONS (FINANCE, PROPERTY, PEOPLE)

- 5.1 There are no additional resource requirements in producing and publishing the statement, however there may be training and other associated cost in ensuring Council staff understand their obligations and to put appropriate contract management processes in place.

6 RISK MANAGEMENT

- 6.1 A risk assessment related to the issue and recommendations has been undertaken, in compliance with the Council's decision making risk management guidance.

7 EQUALITIES

- 7.1 The statement forms an important part in meeting the Council's equalities obligations. It will be incorporated within an Equality Improvement Plan for the Council based upon the LGA's Equality Framework for Local Government (EFLG). Commissioning and procurement form an important part of the framework

8 CLIMATE CHANGE

- 8.1 The statement does not have a direct impact on meeting our carbon emissions target but is about sustainable procurement. Organisations that breach Modern Slavery legislation are likely to breach other legislation that contributes to the emergency.

9 OTHER OPTIONS CONSIDERED

- 9.1 N/A

10 CONSULTATION

- 10.1 The Chief Executive, Section 151 Officer and Monitoring Officer have been consulted.

Contact person	Richard Howroyd – Head of Strategic Procurement & Commissioning richard_howroyd@bathnes.gov.uk
Background papers	
Please contact the report author if you need to access this report in an alternative format	

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MODERN SLAVERY STATEMENT BATH & NORTH EAST SOMERSET COUNCIL

This Modern Slavery Statement is made in response to the requirements of Section 54 of the Modern Slavery Act 2015 (the Act).

Modern slavery is the severe exploitation of other people for personal or commercial gain. It can take many forms including trafficking of people, forced labour and servitude.

Bath & North East Somerset Council abhors modern slavery in all its forms and is committed to putting in place processes to prevent and eradicate it.

The statement sets out the following:

- What actions Bath & North East Somerset Council (the Council) has taken **to date**; and
- What actions the Council will continue to take to ensure that Modern Slavery is not taking place within its business, its community or its supply chains **in the next 12 months**.

This statement covers the financial year 1st April 2021 to 31st March 2022 and addresses what improvements can be made to monitor the Council's suppliers and supply chains.

Potential Areas of High Risk of Modern Slavery

High risk areas in the Council's supply chain where people could fall prey to Modern Slavery include:

- Low paid service contracts such as:
 - Cleaning
 - Catering
 - Security Guards
 - Care Workers
 - Gardeners
- Construction
- Areas where there is often forced/child labour including:
 - Textiles
 - IT and electronic equipment
 - Goods using minerals that are mined in areas of conflict

Other high-risk areas that are not specifically supply-chain related include:

- Commercial Properties and other Commercial Interests
- Housing
- Social Care
- Wider Community

What has the Council achieved so far?

Bath & North East Somerset Council operates in a devolved procurement environment. Budget holders with services have responsibility for buying goods and services by seeking quotes or issuing tenders to suppliers using the Council's procurement system followed by raising purchase orders and payment for goods and services received using the Council's financial system.

The Strategic Procurement Team works in conjunction with the service areas for high risk and high value procurement exercises and provides advice and support when required. In addition, they have responsibility for advising the Council in matters of procurement legislation, best practice, training and due diligence.

Tender Documents

The Council's existing tender documents request that bidders confirm they meet the requirements of the Modern Slavery Act. This enables the Council where appropriate to exclude companies that cannot demonstrate that they comply with the Act.

This may not go far enough to understand how bidders are approaching the issues and what interventions they are putting in place, (if any), to prevent slavery in their supply chains.

The tender documents also include a Supplier Code of Conduct. This explains to bidders the standards that are required by all contractors, suppliers and their staff when doing business with the Council, including when they visit our sites or when they operate on behalf of the Council at other premises or with members of the public.

The Code of Conduct currently does not specifically address the issues relating to Modern Slavery.

New Suppliers

The Council has already made improvements to its Supplier set up process. The current process does not specifically mention Modern Slavery, although budget holders must describe the product or service that is being bought on the setup form. As a result, the Strategic Procurement team can identify whether the products/service being purchased fall into any high-risk areas.

Terms and Conditions of Contract

The Council's Terms and Conditions of Contract were updated three years ago with a section on Modern Slavery and the statutory obligation for in-scope organisations to maintain and publish an annual Modern Slavery statement.

Sharing learning and best practice with other councils and local authorities

The Council works closely with partners at the West of England Combined Authority (WECA), other local Councils and authorities, as well as being a member of the South West Procurement Board.

Commitments for the 2021/2022

Research

The Council will carry out research on the high-risk supply chain areas identified above and draw up a plan on how we will engage with key suppliers to find out what they are currently doing to eliminate Modern Slavery in their sub-contracts.

The Council will also consider how due diligence can be continued throughout the contract as part of good contract management and not just as part of a tender process. A process of auditing of supplier contracts will be developed.

Tender Documents

The Council will expand the questionnaire section in the tender documents to include scored questions, where bidders would answer specific questions relating to their supply chains and how susceptible they are to Modern Slavery and the due diligence processes they will adopt to prevent it.

We will include the questions in tenders for high-risk categories.

We will expand the Code of Conduct to include a section on Modern Slavery.

New Supplier Set Up

The Strategic Procurement team will establish how best to tackle any requests in high-risk areas, given the limited resources of the team.

Terms and Conditions of Contract

The Strategic Procurement Team will revisit the terms and, liaising with the Legal Services, ensure modern slavery is appropriately covered.

Sharing learning and best practice with other councils and local authorities

Moving forwards the Strategic Procurement Team will continue to encourage a partnership approach on key, high risk procurement projects. We will share learning on Modern Slavery with these organisations and will keep them informed of any suppliers or contractors where we have concerns.

Future Considerations

Training

The Council has previously provided Contract Management Training to its staff which was well received. This training covered how to deal with problems relating to management of suppliers/contactors and how to introduce service level agreements and contract monitoring processes. The training did not cover Modern Slavery.

The Council will explore how best to train staff on all aspects of Modern Slavery, including whether it should be carried out internally or by an external specialist organisation.

Monitoring and review

The Council will need to consider how to monitor and audit suppliers/contactors in the high-risk categories above in the longer term.

SIGNED FOR AND ON BEHALF OF BATH AND NORTH EAST SOMERSET COUNCIL

Signature.....

Name.....

Position.....LEADER OF THE COUNCIL.....

Date.....

SIGNED FOR AND ON BEHALF OF BATH AND NORTH EAST SOMERSET COUNCIL

Signature.....

Name.....

Position.....CHIEF EXECUTIVE OFFICER.....

Date.....

Bath & North East Somerset Council		
MEETING/ DECISION MAKER:	Cabinet	
MEETING/ DECISION DATE:	20 May 2021	EXECUTIVE FORWARD PLAN REFERENCE:
		E 3276
TITLE:	Update on Progress against the Corporate Strategy 2020-2024 and COVID-19 Response	
WARD:	All	
AN OPEN PUBLIC ITEM		
List of attachments to this report: Annex 1 Corporate Strategy 2020-2024 - End of Year Review		

1 THE ISSUE

- 1.1 This report updates the Cabinet on progress made in delivering our Corporate Strategy and identifies key issues for its further development in the context of recovery and renewal following our response to COVID-19 throughout 2020/21.

2 RECOMMENDATION

The Cabinet is asked to:

- 2.1 Note progress on the delivery of the Corporate Strategy and the Council's response to COVID-19 during 2020/21, the details of which are highlighted in Appendix 1.

3 THE REPORT

- 3.1 Full Council adopted a new four-year Corporate Strategy at its meeting on 25th February 2020. The document set a new direction for the Council, reflecting the aims of the administration elected in May 2019 and providing a clear approach to the Council's activities and priorities.
- 3.2 The Corporate Strategy is the Council's overarching strategic plan. It sets out what we plan to do, how we plan to do it, and how we will measure performance over the next four years. It contains a new framework for what we will focus on and how we will work, as follows:

- 1) We have one overriding purpose - **to improve people's lives**. This brings together everything we do, from cleaning the streets to caring for our older people. It is the foundation for our strategy, and we will ensure that it drives our commitments, spending and service delivery.
- 2) We have two core policies - **tackling the climate and ecological emergency** and **giving people a bigger say**. These will shape our work.
- 3) To translate our purpose into commitments, we have identified three principles. We want to **prepare for the future, deliver for residents** and **focus on prevention**. These, in turn, help us to identify specific delivery commitments across our services.

3.3 At the same meeting, Council also adopted the **Budget for 2020/21** and Financial Outlook report, which sets out how the Corporate Strategy will be resourced.

3.4 This report brings together the key activity to delivery the Corporate Strategy throughout 2020/21 and the key elements of the COVID response. It is a follow-on report from the Council report 16th June (COVID – update report and position statement) and the Cabinet report 22nd July (Update on Corporate Strategy Progress and issues).

3.5 The Council has also had to deal with the enormous financial impacts of COVID-19, particularly the loss of income from heritage attractions and car parking as a result of the lockdown, and the wider economic impacts on tourism and the visitor and retail economy. Again, a detailed report setting out the Council's response to the financial impacts was presented to Cabinet on 2nd July 2020. The report highlighted the need to take immediate action to ensure a balanced budget in this year, deferring schemes where possible and seeking savings from staff vacancies and further efficiencies.

3.6 Members should obviously be aware that progress against the delivery of the Corporate Strategy has been hindered by the COVID pandemic and the need to reallocate resources in terms of staffing and finance away from addressing these priorities for 2020/21. However, some good progress has been made in a number of areas and these are highlighted in Annex 1. For instance:

- £2.2m in Council budget to implement the Liveable Neighbourhoods policy, agreed following public consultation, which will improve air quality and health, encourage more walking and cycling, and reduce vehicles in residential areas.
- The drive to reduce carbon emissions from buildings in Bath and North East Somerset to help tackle the climate emergency has received a boost with more than £2m of Government funding won for key projects.
- The Council committed to funding Free School Meals vouchers for Christmas 2020, February half term and Easter 2021 school holidays to make sure no child goes hungry during these times following the government's decision to stop funding free school meals during the holidays.

- Work to repair Bath’s historic Cleveland Bridge is set to start in the spring / summer of 2021 following the approval of listed building consent by Councillors. The bridge is a crucial link in the strategic road network between the A46 and A36, carrying approximately 17,000 vehicles a day.
- A new riverside park will follow a 10km stretch of the River Avon from Batheaston to Newbridge and aims to connect communities and create a high-quality route for walking and cycling, encouraging more people to explore the city in a sustainable way.
- The Council has successfully bid for £500k for its Green Homes Grant scheme to help people make energy efficiency upgrades to their homes, such as double glazing, insulation or low carbon-heating, which will support residents in need alongside the £80,000 available from the council’s Affordable Warmth Grants

3.7 A Voicebox (residents’) survey carried out last November asked residents about the impact of COVID-19 in their local area and also sought to gauge how satisfied residents are with their local area as a place to live, and the services provided by the Council. The survey received a 33% response rate with the following key results:

Satisfaction levels

87% satisfied with local area as a place to live	65% satisfied with how the Council runs things	37% satisfied the Council provides value for money
--	--	--

All measures have shown an upward trend since 2018.

Impact of COVID-19:

62% The air is cleaner	72% I use my car less	74% People in my community have supported each other
59% I have been able to help people who needed it	57% I use my local shops More	55% I have known where to get help and support
42% I know my local community / neighbours much better	48% I spend more time with my family	53% I get more exercise

3.8 The Council’s highlighted response to COVID is also outlined in Annex 1, this review demonstrates how the Council has mobilised over the past 12 months to deliver its purpose of improving people’s lives in this most challenging of circumstances.

3.9 In particular, the Hub has played a crucial role. The following is a summary of the outcomes achieved since it opened on 23rd March 2020 until the end of March this year:

12,387 calls from residents requiring support	Completed 3,767 tasks to help individuals that contacted the Hub for food, medication and befriending	3,079 food, 539 emergency medication and 149 other pick-ups, i.e., utilities top up
666 food parcels delivered supporting 829 individuals	42,000 frozen meals delivered to most vulnerable	£83,806 worth of shopping completed by volunteers for B&NES residents
2,500 surgical masks delivered to 14 organisations	40 pharmacies received a total of 240 face visors and 120 full face visors produced by University of Bath	120 goggles delivered (40 from University of Bath and 80 from the Council)

3.10 The Council has been responsible for the administration of the Business Support Grants to local business. In the first period between May and September 2020, we processed and administered grants to **3,470** grants to businesses totalling **£42.8m**, and in the second period from November 2020 to end of the financial year, we processed grants to **2519** to businesses totalling **£27.6m**

3.11 The performance matrix designed to highlight qualitative delivery of the Strategy is currently being finalised. This will form part of the newly developed **Integrated Reporting Framework (IRF)** which will bring together aspects of performance, finance, HR and contracts into one Councilwide reporting dashboard. The database will be used to continually update members during 2021/22

4 STATUTORY CONSIDERATIONS

The Council has a wide range of powers which allow it to deliver the strategy adopted in February. It should be noted however that the government have introduced an extensive range of new legislation, regulations and guidance during this period, which may influence how certain aspects of our programme are delivered. The Council Strategy was subject to a full Equalities Impact Assessment and it is important that equalities are actively pursued as we implement the strategy.

5 RESOURCE IMPLICATIONS (FINANCE, PROPERTY, PEOPLE)

5.1 A full report on the Council's approach to financial recovery was presented to Cabinet on 2nd July 2020.

6 RISK MANAGEMENT

6.1 A risk assessment related to the issue and recommendations has been undertaken, in compliance with the Council's decision-making risk management guidance.

7 CLIMATE CHANGE

7.1 A detailed report was presented to Council in January on the councils progress in tackling the climate and ecological emergency. The current report provides an opportunity to re-emphasise how these commitments are reflected as “core policies” in delivering the Corporate Strategy, and tackling the climate and ecological emergency is also at the centre of our renewal vision.

8 OTHER OPTIONS CONSIDERED

8.1 None

9 CONSULTATION

9.1 This report has been cleared by the S151 Officer and Monitoring Officer.

Contact person	Steve Harman, Head of Business Support and Performance Andy Thomas, Head of Strategy and Engagement
Background papers	<ul style="list-style-type: none">• Council Report 16th June – COVID update report and position Statement• Cabinet report 2nd July – COVID-19 2020/21 FINANCIAL RECOVERY• Cabinet Report 22nd July – Update on Corporate Strategy progress and issues• Corporate Strategy• Case Studies
Please contact the report author if you need to access this report in an alternative format	

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Corporate Strategy - End of Year Review 2020/21

This document provides an end of year review of the Council's progress against the Corporate Strategy and its response to the COVID-19 pandemic, in particular capturing the successes and achievements in what has been an unprecedented and very challenging year.

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Executive Summary

2020/21 has been a year like no other, with the response to the COVID-19 pandemic spanning the entirety of the council year. This review sets out the progress we have made in delivering the commitments set out in our Corporate Strategy this year, whilst providing a comprehensive and compassionate response to the pandemic. It contains many examples of Council staff rising to the challenge and adapting their skills to serve the residents and businesses of Bath and North East Somerset.

Above all, the review demonstrates how the Council has mobilised over the past 12 months to deliver its purpose of improving people's lives in this most challenging of circumstances.

In common with all local authorities the Council has spent the last year delivering an effective response to the Covid-19 pandemic. This has meant responding quickly to new circumstances to protect life, contain and mitigate the impact of the emergency, and to build the conditions for an effective and sustainable recovery, particularly for our local economy. Staff from services that have had to temporarily cease or reduce operations have been reallocated to areas with the highest need for resources, with many staff also volunteering for Covid-19 response duties in advance of this.

Despite this challenging operating environment, essential Council services and the Covid response have sat alongside, wherever possible, new schemes and projects which the Council's Corporate Strategy agreed in February 2020. The following highlights how these key changes over the last year have helped contribute to the delivery of the Corporate Strategy in the context of the huge challenges presented by the pandemic.

- ★ **Clean Air Zone** - Bath's Clean Air Zone launched on Monday 15 March 2021 as the first charging clean air zone in England outside of London. It will not charge private cars. It was due to be switched on in November but was delayed due to the coronavirus pandemic. The Council has contacted more than 9,000 local businesses to help them establish whether charges will apply to their vehicles, and how to access the support on offer. **Preparing for the Future**
- ★ **Cleveland Bridge Repairs** - Work to repair Bath's historic Cleveland Bridge is set to start in the spring / summer of 2021 following the approval of listed building consent by Councillors. The bridge is a crucial link in the strategic road network between the A46 and A36, and carries approximately 17,000 vehicles. **Delivering for Local Residents**
- ★ **Free School Meal Vouchers** - The Council committed to funding Free School Meals vouchers for the Christmas 2020, February half term and Easter 2021 school holidays to make sure no child goes hungry during these holidays following the government's decision to stop funding free school meals during the holidays. **Focusing on Prevention**

- ★ **More than £2m funding secured to cut carbon emissions in buildings** - The drive to reduce carbon emissions from buildings in Bath and North East Somerset to help tackle the climate emergency has received a boost with more than £2m of Government funding won for key projects. [Tackling the Climate and Ecological Emergency](#)
- ★ **Liveable Neighbourhoods** - £2.2m in Council budget to implement the ambitious Liveable Neighbourhoods policy, which will improve air quality and health, encourage more walking and cycling and reduce vehicles in residential areas. In the first week of launching the dedicated Liveable Neighbourhoods website, the Council received more than 2,000 suggestions from residents. [Giving People a Bigger Say](#)
- ★ **Community Wellbeing Hub** - Over the past 12 months, the hub has received over 12,000 calls from residents requiring support, delivered over 600 emergency food parcels and supported hundreds of people with help from volunteers going shopping, picking up and dropping off medication, or simply listening and talking to someone who's lonely. [COVID-19 Response](#)
- ★ **Channel Shift to Online Services** - As part of its response to keeping Council business running during the Covid-19 outbreak, the Council's first virtual meeting was its Planning Committee on 6th May while the Cabinet held its first public meeting virtually on 29th May. The council has also established an extensive programme of [webinars](#), a bespoke online teaching platform allows pupils to enjoy music lessons virtually with their usual tutor in real time and a popular [Virtual Library](#). an online Book of Remembrance has been set up during the coronavirus pandemic. [COVID-19 Response](#).
- ★ **Business Support Grants** - The Council has been responsible for the administration of the [Business Support Grants](#) to local business. In the first period between May and September 2020, we processed and administered **3,470** grant applications totalling **£42.8m**, and in the second period from November 2020 to end of the financial year, we processed a further **2519** grant applications totalling **£27.6m**. [COVID-19 Response](#)

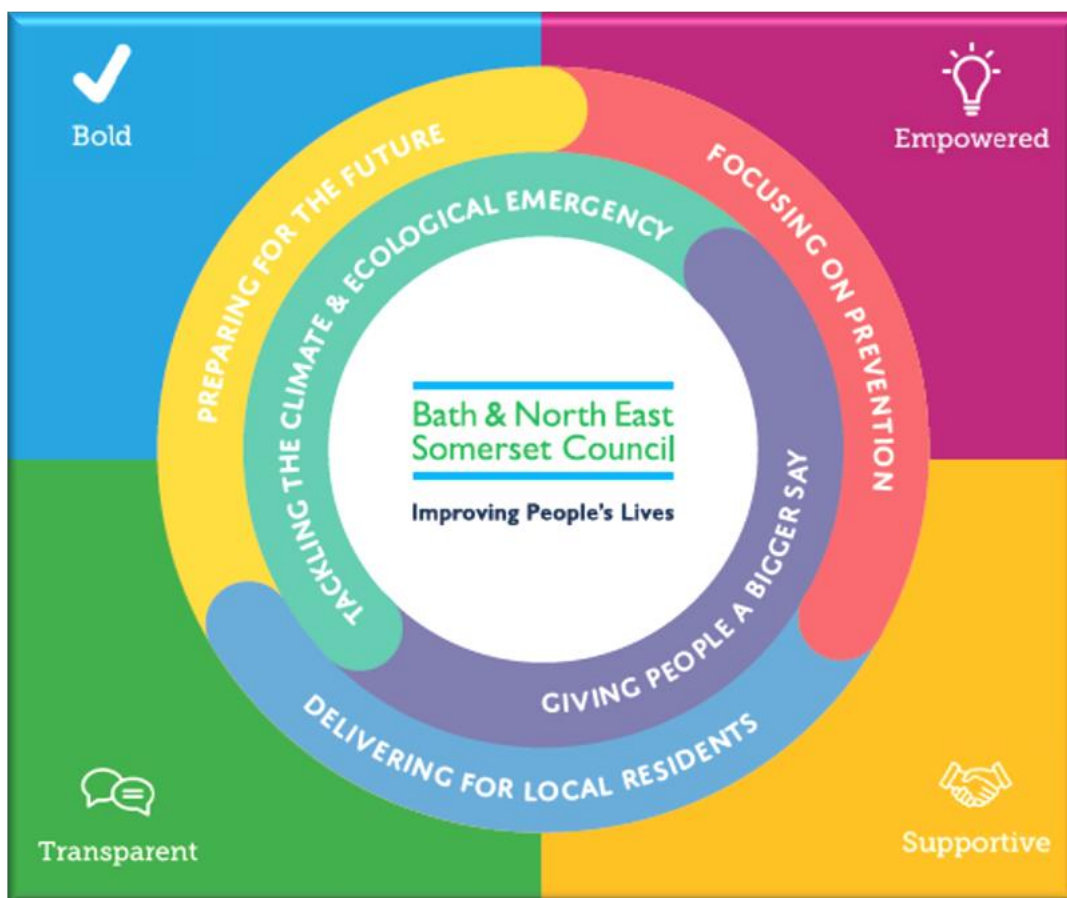
1. Introduction and Context

This section provides a brief overview of the Corporate Strategy so we can see the priority areas for delivery together with a summary of the approach taken to address the pandemic.

Corporate Strategy 2020-2024

The Council strives to ensure everyone who delivers services for the benefit of Bath and North East Somerset's residents - whether that's in social care, refuse collection or highways - works together to **improve people's lives**.

The [Corporate Strategy 2020-2024](#) is all about achieving this. It forms the overarching strategic guide for future changes and sets out, in partnership with other local public sector agencies, what we plan to do, how we plan to do it, and how we will measure our performance. To translate our purpose into commitments, we have identified **two core policies** - **tackling the climate and ecological emergency** and **giving people a bigger say**, and **three principles** - **preparing for the future**, **delivering for local residents** and **focusing on prevention**. These will shape everything we do.



The Strategy was originally adopted by Full Council in February 2020 and subsequently updated in July to incorporate the Council's response to the impacts of COVID-19 through its core policies and commitments. An additional commitment was added, to support the delivery of the Local Outbreak

Management Plan. This sets out the Council's public health response to the pandemic, including support for schools and Universities, the introduction of new testing facilities and support for care homes including the introduction of a new [Proud to Care](#) campaign to boost recruitment in the care sector. The Council and its volunteer partners including 3SG have also provided large-scale support to the local roll-out of the vaccine.

Covid-19 Response

Within weeks of adopting the Corporate Strategy in February 2020, the Council's activities were refocused on the crisis response to COVID-19. The authority's work on its response has been set out in detail in reports presented to Cabinet, the Corporate Policy, Development and Scrutiny Panel and Full Council last May and June. In summary, the Council reacted swiftly to ensure key services were maintained and to protect the most vulnerable through initiatives such as the cross-partner [Community Wellbeing Hub](#) (see page 11). Staff were redeployed, a number of projects put on hold, some services reduced temporarily and some facilities, including libraries and the Roman Baths Museum, were closed as a result of the national restrictions brought in to address the pandemic. In addition, the Council changed the way it delivered services through increased working from home and innovations including more online delivery.

The Council has also had to deal with the enormous financial impacts of COVID-19, particularly the loss of income from heritage attractions and car parking as a result of the lockdown, and the wider economic impacts of COVID-19 on tourism and the visitor and retail economy. Again, a detailed report setting out the Council's response to the financial impacts was presented to Cabinet in July 2020. The report highlighted the need to take immediate action to ensure a balanced budget in this year, deferring schemes where possible and seeking savings from staff vacancies and further efficiencies.

Inevitably the level of response required for COVID-19, the particularly challenging impact of the "second wave" on our area and the need to focus on reopening our High Streets safely and recovering from the crisis have led to some challenges in delivering aspects of the Corporate Strategy. However, the overall approach set out in the strategy, particularly the Council's key role in improving people's lives and the need for long-term thinking to tackle climate change, have become even more vital.

The Council has established three external workstreams, which focus the Corporate Strategy through the lens of our local COVID-19 experience:

- ✓ **Reopening** - ensuring that our High Streets, shops, hospitality and services are brought back as quickly and as safely as possible
- ✓ **Renewal** - ensuring that we take any opportunities created by the "new normal" to address the long-term issues facing the area including tackling the climate emergency and diversifying the economy
- ✓ **Resilience** - ensuring that we build on the success of the Compassionate Communities Hub and work even more closely with partners, our third sector organisations and local volunteers to grow local capacity.

2. Delivering our Commitments

The Corporate Strategy contains 24 commitments under the three corporate principles. A selection of key outcomes against each principle is set out below, while Appendix 1 provides a more detailed summary of progress against each particular commitment based on the information we have published to our Newsroom over the year.

Preparing for the Future

First charging zone Clean Air Zone (CAZ)

outside of London launched on 15th March to drive down harmful pollution and protect public health. Polluting vehicles will be charged £9 or £100 a day to drive in the centre of Bath. Private cars and motorbikes will not be charged. The scheme is designed to tackle Bath's air pollution problem which is chiefly caused by vehicle emissions. Several areas in the city regularly exceed the legal limits for nitrogen dioxide (NO₂) pollution, even during lockdown.

Council's regeneration of Keynsham's former Civic Centre commended in national awards

- The Council received a commendation for *Innovation in Property and Asset Management* in the MJ Awards for its regeneration of Keynsham's former civic centre. The challenging redevelopment by Aequus Construction Ltd, the Council's property company, led to the creation of 95 modern, affordable and sustainable homes, over 80% of which are now sold.

New employment and skills pod offers free career support

- Residents who want to get back to work or change career can now get tailored advice on training and upskilling from a new employment and skills pod. The service is part of the Community Wellbeing Hub and aims to support people who have been made redundant due to Covid-19, or those who are short or long term unemployed, with the structure, direction and practical tools they need to progress towards securing new employment.

Bath Unlimited goes live - A new website celebrating and promoting Bath's dynamic, successful, world-class companies and their talented employees was launched last October. Part of the 'Bath Unlimited' campaign, www.bathunlimited.org is designed to support 'Invest in Bath' in attracting new inward investment by increasing awareness of the area's flourishing businesses and promoting the wealth of talent and expertise in the local workforce.

Midsomer Norton and Keynsham set for £3.1m boost to improve historic high streets

- The Council was successful in winning two funding bids from the Historic England fund for Midsomer Norton (£2m) and Keynsham (£1.1m). The funding will enable a range of public realm works and improvements to shop fronts in both towns, a new market square next to the Town Hall in Midsomer Norton and supporting the development of a cultural programme to help create a more vibrant high street environment in

New Bath River Line project to create a park for walking and cycling

- The new riverside park will follow a 10km stretch of the River Avon from Batheaston to Newbridge and aims to connect communities and create a high-quality route for walking and cycling, encouraging more people to explore the city in a sustainable way. Wildlife found along the river will be protected by having their habitats improved, and the park will also provide areas where people can stop and enjoy the landscape, with spaces for children

Delivering for Local Residents

Residents' views sought on liveable neighbourhoods

- £2.2m in Council budget to implement Liveable Neighbourhoods policy was agreed following consultation in December. Residents asked via online consultation for their views on the Council's ambitious proposals, which will improve air quality and health, encourage more walking and cycling, and reduce vehicles in residential areas.

Support available for warmer homes thanks to £580k funding boost

- The Council has successfully bid for £500k for its Green Homes Grant scheme to help people make energy efficiency upgrades to their homes, such as double glazing, insulation or low carbon-heating, which will support residents in need alongside the £80,000 available from the council's Affordable Warmth Grants.

Bathwick towpath reopened - The towpath has been made safer and more pleasant for walkers, cyclists and boaters following the completion of major works by the Canal & River Trust and support from local volunteers from the Bath Towpath Taskforce. The project was one of 35 design ideas to improve Bath's waterways under the Council's Waterscape project and included reinstating a long stretch of badly eroded bank, addressing bank collapse and creating new habitats for wildlife.

Archway Project awarded £359,000 in Culture Recovery Funding

- The project will convert former Victorian spa buildings close to the Roman Baths into a new World Heritage Centre, where residents and visitors will be able to discover more about the World Heritage Site of Bath. A new Roman Baths Centre is also part of the project and will create a much-needed space for school groups. The project will also open up Roman remains at the Baths which have never been available to the public before.

Bath Quays bridge superstructure lift completed

- The first new crossing point over the River Avon for a century is now successfully in place at Bath Quays. The four bridge spans arrived in the UK in May after being made in Belgium and were then assembled into two spans on site, ready for the lift to take place ahead of the bridge's completion in 2021.

Work to repair Cleveland Bridge to get under way this spring

- The major engineering project is part of a multi-million pound investment in infrastructure projects this year to support the city's recovery and meet its future needs. The Grade II* listed bridge is a crucial link in the strategic road network between the A46 and the A36, carrying 17,000 vehicles every day.

Blitz on main roads in Bath and North East Somerset

- Litter in hedgerows and verges on the busiest high-speed roads across Bath and North East Somerset is being tackled in a seven-week clean-up operation. Traffic management will be in place as the teams clean up more than 150 miles of verges at a cost of £18,000 to the Council.

'Don't be a tosser' message spreads across Bath & North East Somerset

- A significant increase in rubbish left in parks and open spaces since lockdown eased has led to the Council launching a new anti-littering campaign. Temporary signs will soon be going up in parks and open spaces in locations across the area where littering has become a real problem.

Focusing on Prevention

Action to ensure families hit hardest by Covid-19 don't go hungry - Community groups, churches, charities and family centres are being supported by the Council to help families on low incomes access high quality affordable food. The projects are supplied with fresh, chilled and store cupboard food from a variety of sources and for a nominal weekly fee, residents can become FOOD Club or Pantry member and carry out a small shop for a fraction of the price they'd pay in a supermarket.

Care homes to take delivery of new iPads - Twenty-seven care homes will receive new iPads over the coming weeks. As well as enabling residents to keep in touch with relatives and loved ones via video calls, the technology will provide a vital resource for care home staff. They will enable them to work with GPs to provide a Covid-secure virtual ward round, sharing patient charts and images to assist with diagnosis and treatment plans.

New £100k funding for community sports facilities in Bath - £100k of Neighbourhood Community Infrastructure Levy funding will enable three areas of Bath to enjoy new sporting and play facilities. The projects are a multi-use games area in Whiteway, improved play equipment and the creation of a football pitch at Sandpits Park and new energy efficient lighting at Combe Down Rugby Club.

Work on new Keynsham Recycling Hub takes a step forward - Formal planning application has been submitted by the Council at for a state-of-the-art waste and recycling hub in Keynsham. The Council will soon be making unused areas of the Pixash Lane site secure and ensure ecology protection measures have been carried out before and during demolition of

Free school meals vouchers for Christmas, February Half-Term and Easter - The Council and its partners held emergency talks to make sure no child will go hungry during school holidays following the government's decision to stop funding free school meals during the holidays. It committed to funding Free School Meals vouchers for the Christmas, half term and Easter school holidays for the 4,000+ children in Bath and North East Somerset who receive benefit-related free school meals.

£50k to support residents in fuel poverty this winter - The Council has allocated £50,000 from the Covid Winter Grant Scheme funding to support residents who have been affected by the Covid pandemic, are vulnerable or are in fuel poverty. Residents can apply to Citizens Advice BANES for the electronic fuel vouchers, which can be exchanged in shops and with suppliers to be charged to key meters or electricity and gas accounts.

New Reading Friends project to combat loneliness through literature - Reading Friends is an opportunity to meet new people virtually or by phone to talk about books, magazines or any reading material and aims to support wellbeing and mental health during the Covid pandemic. The campaign aims to combat loneliness and promote wellbeing through the power of reading during the Covid pandemic

Another record-breaking year for Christmas kerbside recycling - Record amounts of recycling and waste were collected in Bath and North East Somerset over the Christmas period. Residents contributed an extra 363 tonnes in total recycling and 84 tonnes in food waste alone compared to the same period in the previous year. The increase equates to an

existing and redundant buildings.

additional 121 truckloads of recycling.

3. Our Core Policies

Our core policies are embedded in everything we do and as we have responded to the pandemic and prepared for our recovery, we have ensured our work on the climate and ecological emergency and giving people more say has been embedded in our response.

Tackling the Climate and Ecological Emergency

Council declares Ecological Emergency -

The declaration of an Ecological Emergency recognises the essential role nature plays in society and the economy and provides a statement of intent to protect our wildlife and habitats, enabling residents to benefit from a green, nature rich environment. It builds on the Council's declaration of a Climate Emergency last March and recognises the two threats that are having a devastating impact on the planet and our wellbeing.

Solar panels 'top out' next milestone for low energy housing development in Bath -

The Council's housing company is developing nine energy-efficient family homes in Bath. The houses are being constructed sustainably, will be very low-carbon and have a range of energy-efficient measures including air-source heat pumps and solar panels.

New 'retrofit' installers directory to help make energy efficient -

Research carried out by the Council shows 38% of direct carbon emissions across the district come from homes. Reducing these carbon emissions will save people money on heating bills and contribute to the Council's goal of achieving carbon-neutrality across the district by 2030. To help achieve this, the Council's [Energy At Home Information Service](#) has created an Installers Network for tradespeople who fit energy efficiency home improvements to existing buildings, together with a directory that allows people to easily find

Chew Stoke School scores gold for sustainable travel -

Chew Stoke Church School has become the second school in Bath and North East Somerset to achieve a gold national award for promoting walking, cycling and sustainable travel. Since engaging the whole school community on road safety and the importance of walking, cycling and scooting, it has seen a significant reduction in cars idling or parking outside the school, and families that need to drive choosing to 'park and stride'

Supporting parishes to take action on climate change -

The Council hosted a free online event to help town and parish councils develop an action plan to reduce carbon emissions and tackle the climate and ecological emergencies in their local area. All parishes were invited to take part in the workshop being delivered by the Centre for Sustainable Energy.

More than £2m funding secured to cut carbon emissions in buildings -

The drive to reduce carbon emissions from buildings in Bath and North East Somerset to help tackle the climate emergency has received a boost with more than £2m of Government funding won for key projects.

Planning policies set to be reviewed -

Planning policies which guide decision-making across Bath and North East Somerset are being reviewed to ensure new developments or changes to existing buildings incorporate climate (and ecological) considerations at the

approved installers.

design stage.

Giving People a Bigger Say

Honest conversation on the history of slavery and tackling racism - The Leader of the Council started a conversation about the city's heritage and its links to the transatlantic slave trade, and her intention to bring people together with the skills, knowledge and commitment to chart a way forward so we can confront this historic evil and build a more equal future.

Parish council set to take over running of Paulton Library - Although Paulton library is currently closed due to the coronavirus, it will become a community run library after the lease is transferred to Paulton Parish Council as part of the Council's Modern Libraries programme.

Join our webinars and have your say - The council has launched a new website page that allows people to view upcoming webinars, alongside the archive of the webinars that have already taken place this year with links to the videos - <https://beta.bathnes.gov.uk/webinars> - examples include:

- ★ Green Homes take the spotlight in energy efficiency webinar
- ★ Want to green your business?
- ★ Have your say at the first Bath Area Forum
- ★ Join in online to make your voice heard on local planning
- ★ Have your say on council's budget proposals
- ★ Find out how planning policy is shaped for Bath and North East Somerset
- ★ Black Lives Matter in B&NES: hear from young people at our webinar
- ★ Webinar hears update on B&NES Covid-19 response to Somer Valley cases and plans for Universities' new academic year

Residents invited to join in a number of online public consultations:

- ★ Public consultation to shape the future of Midsomer Norton town centre
- ★ Have your say on security proposals for Bath City Centre
- ★ Residents' views sought on liveable neighbourhoods
- ★ Council to consult on plans for 'state of the art' recycling centre in Keynsham
- ★ Residents invited to shape plans for 'state-of-the-art' multiple recycling centres for Bath
- ★ Help to create one shared vision for Bath and North East Somerset
- ★ Join the discussion on active travel schemes for Bath
- ★ Share your experience of how urban gulls have affected you
- ★ Get involved in shaping planning policy for Bath and North East Somerset
- ★ Two Rivers Primary School in Keynsham
- ★ Residents views sought on renewed street drinking restrictions

4. Response to COVID-19

Throughout the lockdown, the Council has strived to support and protect the residents and businesses of Bath and North East Somerset in every way possible in accordance with its core purpose - to **improve people's lives**.

Irrevocable change has taken place in both our internal and external operating environments. With the advent of vaccines and mass testing, the balance is now shifting from dealing with the health crisis of COVID-19 to dealing with its enormous social and economic impact and its long-term effect on people's wellbeing. This section highlights the steps we have taken to support people throughout the pandemic and our actions to design a post covid roadmap for Bath and North East Somerset.

Outbreak Management

The Council set up and operates 3 rapid Covid-19 test site for asymptomatic key workers in Bath and North East Somerset. Approximately one in three people who have coronavirus will experience no symptoms. Rapid lateral flow testing is important in reducing the risk that they pose to others.

The sites are in the Apex Hotel in Bath, Keynsham Masonic Hall and the Centurion Hotel in Midsomer Norton with the Bath site being first to open on the 1st March and the other two following shortly afterwards

The Council also played a key part in setting up and assisting colleagues in the NHS for the establishment of the vaccination centres at the Pavilion in the Centre of Bath, many members of Council staff also volunteer on a regular basis to help out at the centre.

Community Wellbeing Hub (formerly Compassionate Community Hub)

Bath and North East Somerset is a [Compassionate Community](#) where people are inspired and supported to look after themselves and each other. This initiative took on a new importance in light of the COVID-19 pandemic and the Council in partnership with Virgin Care, the NHS and **3SG**¹ worked around the clock to set up the ground-breaking [Community Wellbeing Hub](#), combining resources to ensure the system can provide sustainable and appropriate responses to meet community needs.

¹ 3SG is a thriving, independent membership network supporting the charity, social enterprise, faith and voluntary sector operating in Bath and North East Somerset.

COMMUNITY WELLBEING HUB

0300 247 0050 **EMAIL: BATHNES.thehub@virginicare.co.uk**
WEBSITE: www.compassioncb.org.uk/wellbeing

Housing Feeling isolated, lonely or anxious Money advice & benefits support

Stopping smoking Accessing food, transport or medication Achieving a healthy weight

3SG NHS Keeping active Employment issues & advice
 virginicare Bath & North-East Somerset Council
 Improving People's Lives

Operating via a dedicated public phone number, the Hub offers advice and support to those who are self-isolating, shielding or simply in need of help. It has access to over 2,400 volunteers recruited by 3SG, with the 3SG website acting as a virtual hub for the local response to COVID-19. A triage team match calls received to the most appropriate service. Through working together in the Hub, we have been able to get urgent food parcels to people, co-ordinate someone to pick up medication, support mental health and wellbeing, provide advice on staying active or provide people with practical support such as signing up to universal credit.

Colleagues in the Hub have also proactively called people who are shielding at home to ensure they have access to food and that they are well. The response to this from people receiving calls has been heart-warming. Often, they just want someone to talk to, and some have not spoken to anyone for some time.

The Hub is an excellent example of a strong working partnership bringing together the Council, Virgin Care and the 3SG plus other third sector partners across different organisational boundaries and making a real difference on the ground. To demonstrate the crucial role played by the Hub, the following is a summary of the outcomes achieved since it opened on 23rd March 2020 until the end of March this year:

12,387 calls from residents requiring support	Completed 3,767 tasks to help individuals that contacted the Hub for food, medication and befriending	3,079 food, 539 emergency medication and 149 other pick-ups, i.e., utilities top up
666 food parcels delivered supporting 829 individuals	42,000 frozen meals delivered to most vulnerable	£83,806 worth of shopping completed by volunteers for B&NES residents

2,500 surgical masks delivered to 14 organisations

40 pharmacies received a total of 240 face visors and 120 full face visors produced by University of Bath

120 goggles delivered (40 from University of Bath and 80 from the Council)

A decision has been made that even though the lockdown restrictions will start to ease over the next couple of months, the services provided by the Hub have proved such a lifeline to some people that it will continue to operate. Residents who are clinically extremely vulnerable are being reassured they will still be able to receive support from the Community Wellbeing Hub once shielding ends. It is writing to those currently on the shielding list in Bath and North East Somerset, advising them that the support it provides will continue throughout the pandemic and beyond.

Business Support Grants

The Council has been responsible for the administration and processing of Business Grants to support local businesses on behalf of the Government. This process was split into two lockdown periods and the table below outlines the type, number and value of the grants which the Council has administered and paid.

May to September 2020

Grant Scheme	No Processed for Payment	Total Paid (£m)
Small Business Grants	2,140	£21.400
Retail, Hospitality & Leisure Grants	984	£19.380
Discretionary Grants (small and micro businesses not eligible for main grants)	346	£2.113
Total	3,470	£42.893

November 2020 to March 2021

Grant Type	Value Paid £	Volume Paid
Covid-19 - Additional Restrictions Grant	£5,704,986	2,820
Local Restrictions Support Grant - Closed Lockdown	£2,892,028	1,722
Local Restrictions Support Grant - Closed Tier 2	£554,482	1,205
Local Restrictions Support Grant - Open	£1,027,438	2,614
LRSG (Closed) Addendum: 5 January onwards	£8,868,609	4,165
Closed Business Lockdown Payment	£8,640,000	1,706
Total	£27,687,543	14,232

The total number of businesses/ individuals who have received a payment is **2519**. This is based on the number of different bank accounts that payments were made into.

Recovery and Renewal

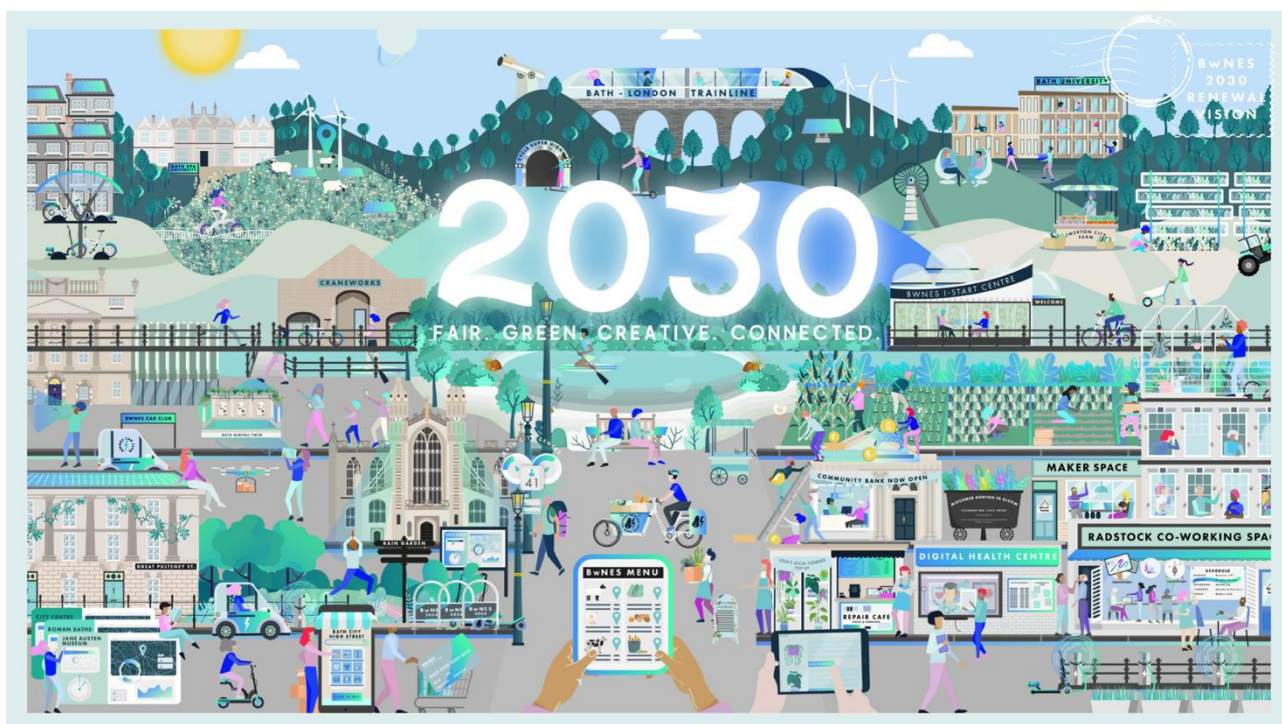
Local Economy

Bath has been named one of the top places in the country to live and do business. The annual [Vitality Index](#) carried out by property company Lambert Smith Hampton highlights Bath as the third best performing location in the county when assessed against a range of factors including the local economy, health outcomes and the environment. It follows two separate reports published last year which named Bath as the most progressive city in the UK and the second-best location in the country to work from home.

In June 2020, the Council created a new [Economic Renewal Partnership](#) to support a renewed Bath and North East Somerset economy post-lockdown. The group, which includes representation from tech, culture, manufacturing, services, tourism and education sectors, is focusing on rebuilding confidence in the area as a safe, sustainable and green place to visit. Among other projects, it aims to establish “skills hubs” and re-skill people into new areas of opportunity such as the green and digital economies.

At the same time, the Council’s Economic Renewal and Recovery Board sponsored the creation of [One Shared Vision](#), which builds on the commitments in the Corporate Strategy, but also looks further ahead and more broadly to the kind of place we want to be by 2030 and what we need to be doing now to achieve this.

‘BATH with NES: Ambitious Together for a Fair, Green, Creative and Connected City Region’



Created by locally based [City Global Futures](#), their brief was to come up with a vision that the whole community can get behind and work in harmony tackling the weaknesses in the local economy that the pandemic has exposed and building back better, while ensuring a net zero local economy by 2030.

Part of any plan to restart the local economy requires us to understand what normal might look like once the government restrictions ease off and people start to resume their daily lives. A Voicebox survey carried out last November focused on this key area:

- a) how satisfied residents are with their local area as a place to live and the services provided by the Council;
and
- b) the impact of COVID-19 in their local area.

The survey received a 33% response rate.

Satisfaction Levels - all measures have shown an upward trend over the last three years:



The percentage of those satisfied with their local area as a place to live ranged from 83% to 90% over the period 2013 to 2020; it is currently at its highest level since 2016, suggesting the pandemic has had no impact on people's perception of their local area. The percentage of respondents satisfied with how the Council runs things has increased for the second year in a row from 58% in 2019 to 65% in 2020, while the percentage of those agreeing the Council provides value for money has also increased from 30% in 2018 to 37% in 2020. The latter has not however achieved the levels attained between 2013 and 2017 (39% to 43%).

Impact of COVID-19

The question receiving the highest score is around communities supporting one another. The LGA undertook some research in this area and their findings suggest people want to return to the lives they had before the lockdown but also noted there was widespread awareness of the increased needs of other people as a result of the pandemic, and for a minority, this has changed behaviour and led to

donating at local organisations, e.g., food banks and homeless shelter, something they felt they would continue to do once the pandemic was over.

62% The air is cleaner	72% I use my car less	74% People in my community have supported each other
59% I have been able to help people who needed it	57% I use my local shops more	55% I have known where to get help and support
42% I know my local community / neighbours much better	48% I spend more time with my family	53% I get more exercise

At the other end of the spectrum, the lowest scoring question was in response to, “*I know my local community / neighbours much better*”, with only 42% agreeing. Again, the LGA noted increased community spirit and familiarity with neighbours was experienced by many in the initial lockdown, however for most of the research group, this change was shallow and will not translate into behaviour change or drive a fundamental change in attitude.

There was also a question about the Community Wellbeing Hub. Only 4% of respondents had contacted the Hub for help during the pandemic. Just over half of these were satisfied with the service they received, with a similar number likely to recommend it to friends and family.

Organisational Focus

The impact of the coronavirus on how the Council operates has been significant and solidified our thoughts about the type of organisation we want to be. We have a new outcomes-based management structure and operating framework, supported by a focused set of values and behaviours that encourage everyone to be their best. And with the huge change in working practices for the majority of staff, health and wellbeing has really come to the fore, which has led to a significant focus on the Council’s health and wellbeing practices.

Management Structure and Operating Framework

A new, simplified and equitable **senior management structure** has been put in place with roles that are more clearly aligned to the Council’s key functions. This will help with the challenge of developing a more modern and efficient organisation, while helping services deliver outcomes that can be clearly linked to the Corporate Strategy, enabling the Council to deliver its core purpose to improve people’s lives. Director roles will also map as closely as possible to political portfolios to ensure strong relationships with members and delivery of their manifesto commitments.

A new **operating framework** has also been agreed. The Council will operate with a functional structure with professional services managed as single central teams through a corporate core. This will be supported by strong, confident service functions, organised around **three themes** - Frontline / Service Operation, Place Shaping and Organisation Planning and Support.

Working Practices

The Council has reviewed the **way we work** as part of the Improving How We Work Programme. Prior to the pandemic, progress had been made on plans to adapt Keynsham Civic Centre to improve utilisation, create greater flexibility and enable more effective collaboration. In common with many organisations, the pandemic has significantly accelerated the progress of these plans.



Closure of Lewis House and St Martins
Reviewing most viable operating model for the Civic Centre
Remodelling of Civic Centre, Guildhall and The Hollies



Microsoft 365
Microsoft Teams
325 laptops distributed
Migrated Outlook to Cloud
Soft phones



Majority of staff formally 'based' at the Civic Centre from 1st April
Blended Working
Covid risk assessment
Health & Wellbeing programme
Internal engagement process

We have learned a great deal about how staff have adapted to working flexibly over the last year, with the majority working successfully from home either all or most of the time. This success has enabled us to agree a **blended working approach** for the future, giving staff **individual choice around where and when we work on a day-to-day basis, wherever sensibly possible.**

- ★ All staff will be given a laptop to ensure they have the necessary **equipment** and **technology** to continue doing their jobs effectively and efficiently
- ★ They will have the option to work from home 2 or 3 days a week.
- ★ Everyone will need to agree to and follow the principles set out in the **Blended Working Charter.**
- ★ The Council will **recognise** and **celebrate** everyone's successes in a timely way and commit to the **development** of all staff to enable each of them to be their best.

In tangent with the new working practices, we have completed a review of Council offices. With the closure of Lewis House and St Martins, the majority of staff are now formally 'based' at the Civic Centre in Keynsham. The Recovery Board is looking at the most viable operating model for the Civic Centre, which is undergoing some remodelling. The Hollies and Guildhall are undergoing a similar exercise although on a much smaller scale.

Health and Wellbeing

There are currently 1,670 staff accessing the Council remotely, with the majority of these working from home for the first time. This has given rise to concerns about employee social isolation and their mental and physical wellbeing. The Council has established a comprehensive **health and wellbeing programme** with staff wellbeing surveys undertaken in May, June and November 2020 to find out how they are coping and understand their needs.

Individual COVID Risk Assessment

1628 Individual COVID Risk Assessments completed online, 101 Individual COVID Risk Assessments completed offline (by Waste Services, Recycling Operations)

Total of: 1729 Individual COVID Risk Assessments completed

Wellness Action Plans (WAPs) *(resulting from an Individual COVID Risk Assessment)*

32 Staff, who did not request to work from an office location, indicated that working from home (due to COVID) was having a negative impact on their mental health.

All 32 staff were presented with information regarding additional help / measures that were available to aid them, including information on the use of Wellness Action Plans (WAPs)

Appendix 1 - Additional Successes and Outcomes from 2020/21

The following tables provide a summary of the press releases that collectively demonstrate how the Council is contributing towards its priorities, commitments and core policies set out in the [Corporate Strategy 2020-2024](#).

PRIORITY - Preparing for the Future

Commitments	Relevant Press Releases from 1 st April 2020 to 31 March 2021	Date of Release
Local renewable energy Enable a step change in local renewable energy schemes including solar and wind power	Gas generator plans on hold - In Midsomer Norton, a successful petition by local residents concerned about the impact on air quality and climate change led to a flexible gas generation project being placed on hold. A greener solution is being investigated that will support the Council's climate emergency and clean air objectives to achieve net zero emissions by 2030.	23/11/2020
	Council's regeneration of Keynsham's former Civic Centre commended in national awards - The Council received a commendation for <i>Innovation in Property and Asset Management</i> in the MJ Awards for its regeneration of Keynsham's former civic centre. The challenging redevelopment by Aequus Construction Ltd , the Council's property company, led to the creation of 95 modern, affordable and sustainable homes (studios, and one and two-bedroom apartments), 80% of which are now sold.	10/09/2020
High-skill economy Promote a High-Skill economy	New employment and skills pod offers free career support - Bath and North East Somerset residents who want to get back to work or change career can now get tailored advice on training and upskilling from a new employment and skills pod. The service is part of the Community Wellbeing Hub and aims to support people who have been made redundant due to Covid-19, or those who are short or long term unemployed, to seek and attain work. The programme helps give jobseekers the structure, direction and practical tools they need to progress towards securing new employment.	19/03/2021
	Bath Unlimited launches '21 for 2021' campaign - Bath Unlimited has launched a new campaign highlighting the achievements of more of the area's dynamic, successful, world class companies and their talented employees.	06/01/2021

Commitments	Relevant Press Releases from 1 st April 2020 to 31 March 2021	Date of Release
	<p>Bath Unlimited goes live - A new website celebrating and promoting Bath's dynamic, successful, world-class companies and their talented employees was launched last October. Part of the 'Bath Unlimited' campaign, www.bathunlimited.org is designed to support 'Invest in Bath' in attracting new inward investment by increasing awareness of the area's flourishing businesses and promoting the wealth of talent and expertise in the local workforce.</p>	01/10/2020
	<p>Celebrating the unlimited potential and ambition of businesses in Bath & North East Somerset - The breadth and range of expertise across different sectors is vast and as we work to recover from the impact of COVID-19, we are increasing awareness and raising the profile of these exceptional firms, their products and the expertise and skills they can offer in the global marketplace, with developments such as Bath Quays and the Somerset Valley Enterprise Zone leading the way and creating new workspaces.</p>	22/09/2020
	<p>Business and education leaders work for renewal of Bath and North East Somerset's economy - The Council has created a new Economic Renewal Partnership to support a renewed Bath and North East Somerset economy post-lockdown. The group, which includes representation from tech, culture, manufacturing, services, tourism and education sectors, is focusing on rebuilding confidence in the area as a safe, sustainable and green place to visit.</p>	10/06/2020
<p>New technologies</p> <p>Maximise opportunities from new technologies to improve and deliver efficient, modern services</p>	<p>Virtual music lessons keeping the beat going in Bath and North East Somerset - Hundreds of children missing out on school-based music lessons during coronavirus are carrying on playing and singing thanks to online tuition set up by the Council in partnership with Musictutors.co.uk. The Council's music service team has arranged a safe, bespoke online teaching platform that allows pupils to enjoy lessons virtually with their usual tutor in real time on a range of instruments. More than 500 children have already signed up to the service with the number of applications increasing daily.</p>	05/05/2020
	<p>Virtual council meetings to start in Bath and North East Somerset - As part of its response to keeping Council business running during the Covid-19 outbreak, the Council's first virtual meeting was its Planning Committee on 6th May while the Cabinet held its first public meeting virtually on 29th May.</p>	01/05/2020

Commitments	Relevant Press Releases from 1 st April 2020 to 31 March 2021	Date of Release
<p>Green local economy</p> <p>Support the transition to a green, local economy</p>	<p>The council has also established an extensive programme of webinars.</p>	
	<p>Bath named as one of the best places to live and do business in - Bath has been named as one of the top places in the country to live and do business in, according to a new study. The annual Vitality Index carried out by property company Lambert Smith Hampton highlights Bath as the third best performing location in the county when assessed against a range of factors including the local economy, health outcomes and the environment. It follows two separate reports published last year which named Bath as the most progressive city in the UK and the second-best location in the country to work from home.</p>	<p>09/03/2021</p>
	<p>Drop in and switch on to energy saving tips and tricks - The Energy at Home Advice Service, run on the council's behalf by the Centre for Sustainable Energy, is holding sessions to give residents a better understanding of how to save energy through heating and insulation improvements as well as information on smart meters and lowering their fuel bills by switching energy suppliers. The events in Keynsham, Midsomer Norton and Bath will give people the lowdown on how to improve energy efficiency to how to keep their homes warmer and more comfortable.</p>	<p>17/11/2020</p>
	<p>Cargo bike grant boosts low emission deliveries in Bath - Following a successful £40,000 bid by the Council to the Energy Savings Trust earlier this year, 10 new electrically assisted cargo bikes have arrived on the streets of Bath to help businesses make sustainable, pollution-free deliveries. The Grapes Freehouse, Bath Business Improvement District, 6 City View and the Council's Parks Team have all incorporated their e-cargo bikes into daily operations, while Three Bags Full and WeGo have expanded their existing fleets. We also have four e-cargo bikes to loan out free to businesses, organisations and charities looking to test them before investing in their own.</p>	<p>21/08/2020</p>
<p>Thank you to Bath businesses for 'shutting the door' - A big thank you has gone out to more than 130 shops and businesses across Bath for backing a simple energy-saving scheme. The 'Shut the Door' campaign encourages high street businesses to reduce their carbon footprint and cut their energy bills. Its aim is to get shops, restaurants and cafés to keep their doors closed during the</p>	<p>15/04/2020</p>	

Commitments	Relevant Press Releases from 1 st April 2020 to 31 March 2021	Date of Release
	working day to save energy and is supported by the Council and Bath BID.	
<p data-bbox="163 687 533 810">Walking micro mobility (cycling) car-sharing buses and rail</p> <p data-bbox="163 874 555 1042">Enable a major shift to walking, micro mobility (cycling), car-sharing, buses, and rail</p>	<p data-bbox="600 320 1883 810">New Bath River Line project to create a linear park for walking and cycling - A Bath River Line project has been launched to develop a landscape masterplan for a new riverside park that will follow a 10km stretch of the River Avon from Batheaston to Newbridge. The park aims to reveal lesser-known parts of the river, connect communities and create a high-quality route for walking and cycling, encouraging more people to explore the city in a sustainable way. Wildlife found along the river will be celebrated and protected by having their habitats improved, and the park will also provide areas where people can stop and enjoy the landscape, play spaces for children and spaces to celebrate the art and heritage of Bath. Residents are asked to visit the new Bath River Line website which features an interactive map, where they can share what they do and don't like about the proposed route. There will be a consultation on the final design early summer and residents will be invited to have their say before a funding bid is made to the WECA in the autumn.</p>	18/03/2021
	<p data-bbox="600 831 1872 1134">Chew Stoke School scores gold for sustainable travel - Chew Stoke Church School has become the second school in Bath and North East Somerset to achieve a gold national award for promoting walking, cycling and sustainable travel. Modeshift STARS is a national accreditation scheme that recognises schools that champion healthy and active ways to travel to and from school, as well as embedding those habits for pupils in later life. Since the school engaged the whole school community on road safety and the importance of walking, cycling and scooting, it has seen a significant reduction in cars parking outside the school and families that need to drive choosing to 'park and stride'.</p>	02/03/2021
	<p data-bbox="600 1158 1877 1417">Consultation for active travel schemes launched - Consultation has opened on proposed schemes that could see improved walking and cycling on the A4 Upper Bristol Road and from the city centre to Bath University along North Road using Active Travel funding. An additional improvement scheme from Combe Down to Bath University is also being consulted on (funded separately by the Council's Transport Improvement programme). Active Travel funding was launched in May 2020 by the Department for Transport in response to Covid-19 as the country came out of the first lockdown. A</p>	22/02/2021

Commitments	Relevant Press Releases from 1 st April 2020 to 31 March 2021	Date of Release
	<p>second tranche of funding was made available for permanent schemes focused on providing an alternative for journeys that people may previously have made using public transport and also to help enable more people to walk and cycle for short, local trips. Through the WECA, the Council submitted a successful bid to the Department for Transport for Active Travel funding and is now consulting on the following schemes:</p> <ul style="list-style-type: none"> • The A4 Upper Bristol Road scheme proposes to install new cycle lanes that are separate from motor traffic, between Midland Road and Charlotte Street. Road crossings will be prioritised for those on foot, a section of on-street parking bays will need to be removed and some of these will be re-provided nearby. • The Bath city centre to University of Bath scheme proposes a new continuous cycle route using new cycle lanes separated from motor traffic along Beckford Rd, an experimental closure of North Road as well as off-road cycle lanes. Some on-street parking will need to be re-provided nearby. 	
	<p>Chew Valley walking and cycling trail plans move a step forward - Plans to create a new 2.7km walking and cycling trail around Chew Valley Lake are set to take a step forward if councillors approve a funding proposal. A single member decision report says the WECA has agreed £1,005,800 from its Investment Fund to deliver this project, which is one of several schemes under a regional Green Infrastructure programme, to support the West of England Joint Green Infrastructure Strategy. Bristol Water which owns the reservoir has allocated funds and the Council has secured a £506,685.00 Rural Development Programme for England grant. The project would include:</p> <ul style="list-style-type: none"> • Construction of new 840m off-road shared use path between Woodford Lodge and Walley Lane • Realignment of the road over the dam which will widen the existing footway to provide a segregated cycle / pedestrian path and reduce the road width and speed improving road safety. • Construction of a shared use path between the dam to the north and Hollowbrook Road including replacing an existing narrow footbridge (total length 1.5km). • Proposed route surface is an all-weather route that would allow year-round use. 	29/01/2021

Commitments	Relevant Press Releases from 1 st April 2020 to 31 March 2021	Date of Release
	<ul style="list-style-type: none"> Creating a trail that links to existing cycle and walking routes and is a safer route between communities with the reduction of traffic speeds on the dam. 	
	<p>West of England e-scooter trial expands - Following the successful launch of the WECA's e-scooter trial in October the operating area for e-scooters has been expanded in Bristol and Bath.</p>	06/01/2021
	<p>Consultation plan for active travel schemes launched - In May 2020, we were awarded £500k by the Department for Transport who set up an Active Travel Fund in response to the COVID-19 pandemic to encourage more active travel as the country came out of the first lockdown. The first tranche of funding was for temporary highway schemes to aid social distancing and help enable more journeys to be taken by walking and cycling by reallocating road space. The council installed a number of measures including pavement widening at 15 locations in Bath, turning a number of roads in Bath city centre and Keynsham High Street into pedestrian and cycle zones, and automating pedestrian crossings at the busiest traffic signal junctions so that people didn't need to push the button to activate the crossing.</p>	11/12/2020
	<p>New project championing Bath's green spaces as a walking and cycling destination - A project to encourage people to explore Bath's green spaces along with visiting its historic landmarks was launched in November. 'Our Landscape City' connects Bath with its surrounding landscape and champions the city as a walking and cycling destination as well as a heritage destination, encouraging visitors beyond the city centre to support the local economy. A large map showing the walking and cycling routes from the centre of Bath to green spaces has been installed in a shop in Cheap Street. The map shows the duration of each walk based on an average walking speed of two miles an hour, along with the facilities available at each location. QR codes direct people to the Bathscape website and a new area on the Council website highlighting the walking opportunities, information and support available across the district.</p>	20/11/2020
	<p>Bath & North East Somerset residents set to benefit from new walking and cycling schemes</p>	14/11/2020

Commitments	Relevant Press Releases from 1 st April 2020 to 31 March 2021	Date of Release
	More cargo bikes boost sustainable deliveries across Bath	11/11/2020
	Facelift for Kingsmead Square with installation of new parklets - Two specially designed parklets and new cycle racks have been installed in Bath's Kingsmead Square as part of works to improve the evening economy and create a cleaner, greener public space, rebalanced in favour of pedestrians and cyclists. The parklets, which incorporate seating and attractive planting, have been positioned by the Council in former car parking bays. It follows extensive consultation with local traders and the extension of temporary vehicle access restrictions in the Square, introduced in response to Covid-19	28/10/2020
	New timings for Keynsham High Street closure - Following discussions with residents and businesses, reduced hours for the temporary closure of Keynsham High Street to provide more space for social distancing came into effect in October. This allows greater opportunities for vulnerable people to access the shops and services they need and gives businesses more time to access their premises.	22/10/2020
	Milsom Street bus gate cameras to be switched on - Automatic number plate recognition cameras for the bus gate at the junction of Milsom Street and George Street in Bath are now in force. The vehicle restriction allows only buses to travel along the one-way Milsom Street up to the junction with Quiet Street between 10am and 6pm to provide more space for people to keep their distance and enjoy the health and environmental benefits of a traffic-free zone.	22/10/2020
	Proposals for 20mph limits in Bath - In response to the Government Gear Change Plan to encourage walking, bike travel, improve air quality and reduce the risk of accidents, proposals have been put forward for permanent 20mph speed limits outside Bath city centre. This will be the first time we have introduced these limits on busier roads which predominantly carry through traffic.	14/10/2020
	Bathwick towpath reopened following improvement works - The popular Bathwick Towpath has been made safer and more pleasant for walkers, cyclists and boaters following the completion of major works by the Canal & River Trust and support from local volunteers from the Bath Towpath Taskforce. The project was one of 35 design ideas to improve Bath's waterways under the Council's WaterSpace project and included reinstating a long stretch of badly eroded bank, addressing bank	13/10/2020

Commitments	Relevant Press Releases from 1 st April 2020 to 31 March 2021	Date of Release
	collapse and creating new habitats for wildlife between Cleveland House and Bathwick Hill. Mooring conditions have also been improved, the path resurfaced, and conservation and improvement work carried out on the ramp to the historic Grade II listed Bathwick Bridge.	
	<p>Cyclist friendly traffic signals installed in Queen Square - New traffic signals which give cyclists a head start over other traffic have been turned on in Bath's Queen Square. The signals, which have been installed as part of the preparations for the introduction of the Clean Air Zone due to come into effect next year, are the first of their kind in Bath and North East Somerset. They feature low level signals for cyclists and, on the approaches to some junctions, allow cyclists to safely move off ahead of other vehicles by giving a cycling only green signal before other road traffic is released.</p>	02/10/2020
	<p>Hallatrow and High Littleton communities to be connected by new footway - The construction of a new footway to connect Hallatrow with High Littleton is being built by the Council to make it safe for residents to walk between the two villages and access local facilities without having to use a car. As well as creating the new footway, the scheme will also divert some existing overhead cables underground.</p>	01/10/2020
	<p>Kingsmead Square and York Street to be pedestrianised between 10am and 10pm - Following positive feedback and discussions with traders, the Council has agreed to further support social distancing and the evening economy by extending the vehicle access restrictions introduced in response to Covid-19 in Kingsmead Square and York Street. From Monday 5 October access restrictions will apply from 10am until 10pm with vehicle access controlled by gates and bollards. Outside these hours, vehicles will be allowed as usual.</p>	25/09/2020
	<p>£1.1m investment for Keynsham to improve historic high street - The Council was successful in winning two funding bids from this Historic England fund (for Midsomer Norton and Keynsham), with 68 projects receiving funding nationally, and only eight other successful projects being earmarked for funding in the South West. The Keynsham High Street Heritage Action Zone is formed of the Upper High Street, the main High Street and Temple Street. The funding will enable public realm works,</p>	19/09/2020

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	improvements to shop fronts and supporting the development of a cultural programme to help create a more vibrant high street environment.	
	<p>Bathscape Walking Festival gets underway - Bathscape's walking festival is underway, showcasing Bath as a fantastic walking destination and landscape city. The format of the festival is different to previous years with activities done in household groups and via self-guided walks. New walking trails can be downloaded, including a family walk around Englishcombe and the Cleveland Pools Trust new walk. People can enjoy videos of previous walks, including the popular Bath Story Walk and Haile Selassie's time in Bath, then retrace the routes themselves. There is also the chance to join a live zoom walk or go on a mindfulness tour of Sydney Gardens.</p>	15/09/2020
	<p>Milsom Street vehicle restriction creates a safe space for pedestrians – A temporary bus gate at the junction of Milsom Street and George Street in Bath allows only buses to travel along the one-way Milsom Street up to the junction with Quiet Street between 10am and 6pm, providing more space for people to keep their distance and enjoy the health and environmental benefits of a traffic-free zone. The Council has put in place temporary traffic restrictions in other parts of Bath and in Keynsham to protect public health, make walking and cycling safer and encourage active travel.</p>	09/09/2020
	<p>Ten new schemes proposed for better walking and cycling in B&NES -</p>	19/08/2020
	<p>Midsomer Norton set for £2m boost to improve historic high street - A £2 million cash injection to maintain the unique character of Midsomer Norton high street has taken another step forward. The investment would form part of a renewal funding package to be spent on developing a new market square next to the Town Hall, a new pedestrian passageway between the High St and the car park, renewed shopfront signage and other initiatives including planting schemes and pop-up shops.</p>	19/08/2020
	<p>New seats and improved river access at Norfolk Crescent Green - Residents of Kingsmead will be able to enjoy improved access to the River Avon and make use of new seats while enjoying their surroundings thanks to funding from the Council and local ward councillors. The improvement works at Norfolk Crescent Green are a joint project between Bristol and Bath Parks Foundation and the</p>	12/08/2020

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	Council's Parks Service who have worked with residents to find ways to improve this much-loved green space. The money will pay for three new seats on the Green, the creation of new steps on the riverbank and will create opportunities for local people to get involved with installing them.	
<p>Carbon neutral development and energy efficiency retrofitting</p> <p>Encourage a large and rapid improvement in the energy efficiency of our area's buildings through carbon neutral development and energy efficiency retrofitting of the majority of existing building stock</p>	<p>Green affordable warmth grant extended - More low-income householders across Bath and North East Somerset are now eligible for financial help to make energy efficiency improvements to their homes. The Council has won additional funding from the government to expand its Green Home Grants Scheme and for the first time is extending the scheme to houses with a D energy rating as well as those with an E, F or G rating. Residents of qualifying properties can apply for the Green Affordable Warmth Grant to upgrade their home with double glazing, insulation or low carbon-heating.</p>	23/03/2021
	<p>More than £2m funding secured to cut carbon emissions in buildings - The drive to reduce carbon emissions from buildings in Bath and North East Somerset to help tackle the climate emergency has received a boost with more than £2m of Government funding won for key projects.</p>	19/03/2021
	<p>New 'retrofit' installers directory to help make energy efficient - Research carried out by the Council shows 38% of direct carbon emissions across the district come from homes. Reducing these carbon emissions will save people money on heating bills and contribute to the Council's goal of achieving carbon-neutrality across the district by 2030. To help achieve this, the Council's Energy At Home Information Service has created an Installers Network for tradespeople who fit energy efficiency home improvements to existing buildings, together with a directory that allows people to easily find approved installers.</p>	16/11/2020
<p>Natural environment carbon stores and biodiversity</p> <p>Increase natural stores and biodiversity - for example through planting more trees –</p>	<p>Five parks in Bath win international Green Flag awards - Five of the Council's parks have been recognised in this year's Green Flag awards for meeting the highest quality standards used as an international benchmark for being well-managed. A survey carried out by the Council in May found that 61.5% of responders valued parks more since Covid-19, with Royal Victoria Park seeing a huge upturn in visitor numbers this year.</p>	21/10/2020
	<p>Work begins to revive Bath's Sydney Gardens following funding boost - A year-long project to</p>	06/10/2020

Commitments	Relevant Press Releases from 1 st April 2020 to 31 March 2021	Date of Release
<p>and improve our biodiversity, habitat and land management</p>	<p>rejuvenate the UK's only surviving Georgian Pleasure Garden has commenced. Sydney Gardens will benefit from a new large play area for all ages, improved tennis courts and a new Community Pavilion in a major project joint-funded by The National Lottery Heritage Fund and The National Lottery Community Fund. Conservation work will be carried out on the key listed buildings, the Temple of Minerva and Loggia and the Edwardian iron toilet facilities will be restored. The Council's Parks Team is leading the refurbishment project, named Sydney Gardens: a 21st Century Pleasure Garden.</p>	
	<p>Pop-up contactless garden centre opens in Bath - Plants originally grown for the launch of the Urban Garden social enterprise to help disadvantaged adults will go on sale at a pop-up garden centre in Royal Victoria Park. Now planned for opening in 2021, the Urban Garden will be run by the Bath based community interest company Grow Yourself as a social enterprise providing horticultural therapies and qualifications to help change the lives of people who have difficulty finding employment or have low-level mental health issues.</p>	<p>22/05/2020</p>
	<p>Residents asked to count wildlife from their own homes for international City Nature Challenge As the third annual global City Nature Challenge gets underway, residents are invited to spot wildlife from home and help the region keep the title of 'top observers in Europe'. The free event by the Natural History Consortium asks people to spot wildlife from their windows, gardens and balconies and is ideal for something people can do at home during the pandemic. The Bristol and Bath city region currently holds the title for most observations in Europe and residents are asked to join the challenge between April 24 and 27 to help keep the top spot for the third straight year.</p>	<p>16/04/2020</p>

PRIORITY - Delivering for Local Residents

Commitments	Relevant Press Releases from 1 st April 2020 to 31 March 2021	Date of Release
<p>Carbon-neutral social and affordable housing</p> <p>Deliver more carbon neutral, social and affordable housing and ensure that our Houses of Multiple Occupancy (HMO) policies put communities first</p>	<p>New homes plan for former council offices - Plans to develop former Council offices and turn them into six energy-efficient apartments aimed at first-time buyers are a step closer, after a challenge to a cabinet member’s decision was rejected. The property, 117 Newbridge Hill in Bath, is a large Victorian building previously used as offices by the Children’s Services Team. It is now surplus to council requirements and has been empty since 2019. The Council is therefore applying additional conditions, formally known as voluntary conditions, to ensure that the development meets its wider strategic aims. These include:</p> <ul style="list-style-type: none"> • Provision of apartments aimed young professionals and first-time buyers • Improved sustainability and energy efficiency; and • Prohibiting student accommodation, holiday lets or Houses in Multiple Occupation. 	<p>09/02/2021</p>
	<p>Council takes action on long term empty homes - Owners of empty properties that have been vacant for 10 years or more are being encouraged to bring them back into use with an additional 300% premium being introduced to Council Tax charges from 1st April this year. The council is highlighting the advice and financial support it offers to owners of empty homes, through loans, grants and VAT reduction. There is also advice and practical support available helping owners to avoid enforcement action. There are currently 24 homes in B&NES that have been empty for 10+ years. The council wants to drive this number down by encouraging owners to bring them back into use, helping to meet housing demand across Bath and North East Somerset.</p>	<p>26/01/2021</p>
	<p>Council prosecution over licensing of House in Multiple Occupation results in £10,000 fine – Acting on information received that a property in Bathwick Street was likely to be operating as an illegal House in Multiple Occupation (HMO), the Council’s Housing Services team carried out an inspection. Officers confirmed that the property should have been licensed under mandatory and additional licensing schemes. The court sentenced the owner to a fine of £10,000 and she was</p>	<p>15/12/2020</p>

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	ordered to pay the prosecution costs of £3,850 and the victim surcharge of £190.	
<p data-bbox="163 379 479 416">Energy efficient homes</p> <p data-bbox="163 475 544 735">Ensure the council is an exemplar for low carbon, including the delivery of carbon neutral and energy efficient homes through our housing company</p>	<p data-bbox="600 308 1868 523">Solar panels ‘top out’ next milestone for low energy housing development in Bath - A development of nine energy-efficient family homes in Bath which will help provide affordable housing have reached the ‘topping out’ stage ahead of going on the market this Spring. The houses are being constructed sustainably, will be very low-carbon and have a range of energy-efficient measures including air-source heat pumps and solar panels.</p>	01/02/2021
	<p data-bbox="600 826 1868 1042">Support available for warmer homes thanks to £580k funding boost - The Council has successfully bid for £500k for its Green Homes Grant scheme to help people make energy efficiency upgrades to their homes, such as double glazing, insulation or low carbon-heating, which will support residents in need alongside the £80,000 available from the council’s Affordable Warmth Grants.</p>	23/11/2020
	<p data-bbox="600 919 1890 1042">Green Homes take the spotlight in energy efficiency webinar - The Council’s Green Homes webinar on will hear from three residents who have made carbon-cutting improvements to their homes.</p>	11/11/2020
<p data-bbox="163 927 533 1007">Significant improvement of the transport infrastructure</p> <p data-bbox="163 1066 566 1326">Facilitate significant improvement to the transport infrastructure and encourage behaviour change to forms of transport other than the private vehicle</p>	<p data-bbox="600 826 1890 1042">Milsom Street closed for resurfacing ahead of high streets reopening - Bath’s historic Milsom Street is to receive a refresh ahead of lockdown restrictions being eased with the reopening of non-essential shops and the reintroduction of outdoor dining scheduled for next month. The entire length of Milsom Street, together with a section of New Bond Street, will be resurfaced at the end of March and heritage repairs will be carried out to replace missing kerbstones.</p>	16/03/2021
	<p data-bbox="600 1066 1890 1377">Council to consider changes to on street parking - Councillors are to consider introducing a series of changes to on street parking across Bath and North East Somerset. The proposals, which include basing residents’ parking permit charges on vehicle emissions, increasing the cost of on street parking and implementing on street charges on Sundays, are designed to improve air quality ensuring a safer environment for pedestrians by reducing the risks to them posed by air pollution, while also meeting the Council’s wider transport policy aims including reducing congestion and vehicle intrusion into neighbourhoods.</p>	12/02/2021
	<p data-bbox="600 1385 1823 1425">Work to repair Cleveland Bridge to get under way this spring - The major engineering project</p>	09/02/2021

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	<p>which is set to start mid-April is part of millions of pounds of investment in infrastructure projects happening this year to support the city's recovery and meet its future needs. The Grade II* listed bridge is a crucial link in the strategic road network between the A46 and the A36, carrying 17,000 vehicles every day. Surveys carried out by the Council have revealed that despite routine maintenance it now needs extensive major structural repairs. The project, funded through the Government's Highways Challenge Fund, is expected to take seven months to complete with the bridge closed to vehicles for 12 weeks from early May until early August. However, it is not until engineers are able to inspect the bridge, following its closure, that a timeline can be confirmed.</p>	
	<p>Two-month countdown to Bath's Clean Air Zone - Businesses and individuals across the south west are being asked to check whether they will need to pay to drive their vehicles in Bath's Clean Air Zone ahead of its launch on 15 March. They can check using GOV.UK's vehicle checker at www.gov.uk/check-clean-air-zone-charge.</p>	18/01/2021
	<p>Test run for Bath's Clean Air Zone - From 1st December, the Council is installing 140 signs in and around the Clean Air Zone (CAZ) boundary in central Bath, warning drivers that CAZ charges will start from 15 March 2021 for certain vehicles. The temporary covers will then be taken off overnight on 14 March to reveal permanent signs informing drivers that they are entering a Class C Charging CAZ. At the same time, up to 70 automatic number plate recognition cameras will be turned on so that the council can test its enforcement systems for non-compliant vehicles driving in the zone.</p>	01/12/2020
	<p>Public consultation to shape the future of Midsomer Norton town centre - Proposals to regenerate Midsomer Norton High Street and create an attractive multi-use public space have been unveiled with residents are encouraged to give their views. The online public consultation on the designs are part of the High Street's Heritage Action Zone programme to enhance the historic character of the town. The proposals for the open space and market square outside the Town Hall aim to provide a welcoming, safe and attractive place that enhances the western end of the High Street and supports local retailers, as well as creating a space for markets and cultural events.</p>	27/11/2020

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	<p>Have your say on security proposals for Bath City Centre - Together with Avon & Somerset Police, the Council has been working to ensure the city centre is safe, secure and welcoming for the people who live, work and visit here. City centre users are being asked for their views on proposals to permanently strengthen and improve on-street security within Bath's busiest streets and spaces by 2021. The proposals set out a series of measures that will begin to replace existing concrete barriers with a series of static and moving bollards that aim to fit within the character of the city.</p>	16/11/2020
	<p>Road resurfacing programme completed on time and on budget - Despite the challenges posed by Covid-19, the Council's Highways team has completed its road resurfacing programme on time and on budget. Thousands of potholes have been filled and working in partnership with its contractor Volker Highways, the Council has replaced more than 32 kilometres of worn out carriageway with thirty-five road resurfacing schemes.</p>	10/11/2020
	<p>Bath Quays bridge superstructure lift completed - The first new crossing point over the River Avon in Bath for a century is now successfully in place at Bath Quays. The bridge spans arrived in the UK in May in four pieces after having been fabricated in Belgium and were then assembled into two spans on site, ready for the lift to take place ahead of the bridge's completion in 2021. The whole operation was completed to programme and the construction team will now begin the process of dismantling the crane and carrying out the finishing works to the bridge.</p>	09/11/2020
	<p>Cleveland Bridge repairs - Work to repair Bath's historic Cleveland Bridge is set to start in the spring/summer of 2021 following the approval of listed building consent by councillors. The bridge is a crucial link in the strategic road network between the A46 and the A36 and it carries approximately 17,000 vehicles.</p>	22/10/2020
	<p>Bath Quays Bridge superstructure to be installed - The superstructure of Bath Quays Bridge, a 60m long steel bridge which will link Bath Quays North and South and provide a new route for pedestrians and cyclists, will be lifted into place at the beginning of November. The Bath Quays development is the Council's flagship regeneration project and the bridge is an integral part of scheme,</p>	20/10/2020

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	providing greater connectivity in the city.	
	<p>Spring launch for Bath's Clean Air Zone - Bath's Clean Air Zone is set to launch on Monday 15 March 2021 as the first charging clean air zone in England outside of London. It will not charge private cars. It was due to be switched on in November but was delayed due to the coronavirus pandemic. The council is currently contacting more than 9,000 local businesses to help them establish whether charges will apply to their vehicles, and how to access the support on offer.</p>	08/10/2020
	<p>Council introduces new short stay parking for coaches - The Council will now be introducing three new on-street, short-stay coach parking bays in Pulteney Road and an additional three bays in Royal Avenue. Works to line and install signage for the new coach bays will be completed within a week.</p>	01/10/2020
	<p>Help to locate disabled parking bays - There are dozens of disabled access parking bays located across the city, but due to the introduction of social distancing measures, a number have been temporarily suspended. To ensure disabled motorists are supported to continue to park safely in accessible spaces, the Council has produced a map showing the location of all disabled access parking bays.</p>	17/08/2020
	<p>Bridge superstructure travels from Belgium to Bath to make first new crossing point over River Avon in Bath for 100 years - A 60m long steel bridge 'superstructure' destined to span the River Avon at the Bath Quays site is beginning its journey from Belgium to Bath this weekend. The prefabricated Bath Quays Bridge is being brought to the city in four parts on 12 and 19 May. On arrival at Bath Quays, each part of the bridge will be placed on temporary supports before the four parts are welded together over a period of several weeks. They will remain there until the foundations have been completed and the bridge can be lifted into position.</p>	07/05/2020
	<p>New roadworks permit scheme to cut traffic hold-ups - A scheme to give the Council more control over essential utility company roadworks and cause less inconvenience for drivers comes into effect today on 1st May 2020. Utility companies are now required to book space on the road network instead of notifying the Council of their intended works. The street works permit scheme will allow the Council</p>	01/05/2020

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	to agree conditions with companies on how long it will take to complete the works and also enable better co-ordination of when and how the roadworks take place.	
<p data-bbox="163 751 539 786">Low traffic neighbourhoods</p> <p data-bbox="163 847 517 1015">Introduce 'low traffic neighbourhoods' working with schools and local communities</p>	<p data-bbox="600 355 1839 523">Council's cabinet asked to adopt key next steps towards Liveable Neighbourhood - Three ambitious strategies to improve air quality and health in Bath and North East Somerset, encourage more walking and cycling and reduce vehicles in residential areas could take a step forward next week.</p>	02/12/2021
	<p data-bbox="600 547 1854 807">Residents' views sought on liveable neighbourhoods - Residents are being asked via an online consultation for their views on the Council's ambitious proposals for liveable neighbourhoods, which will improve air quality and health, encourage more walking and cycling and reduce vehicles in residential areas. It has developed three strategies that would form the basis for liveable neighbourhoods, which it now wants people's views on - Low traffic neighbourhood strategy; Residents' parking schemes strategy; and On-street electric vehicle charging strategy.</p>	09/09/2020
	<p data-bbox="600 826 1877 1129">Join the discussion on Liveable Neighbourhoods - Ambitious proposals to tackle the Climate Emergency and improve people's health by reducing vehicle use, promoting active travel and creating liveable communities across the district are to be discussed at a webinar on Monday. The Council has developed three complimentary strategies for low traffic neighbourhoods, residents' parking schemes and electric vehicle charging, which build on national and international best practice and are designed to help cut congestion, improve air quality, and reduce vehicle intrusion in residential neighbourhoods while encouraging more active travel.</p>	22/07/2020
	<p data-bbox="600 1153 1877 1273">Council unveils roadmaps to cut vehicle use improve health and tackle the Climate Emergency - see above. The proposed strategies will go before the Council's Climate Emergency & Sustainability Policy Development & Scrutiny Panel on 20th July.</p>	13/07/2020
	<p data-bbox="600 1297 1861 1417">Huge response to Liveable Neighbourhoods - Residents are being asked for their help in shaping plans by identifying locations where more space can be created for walking and cycling, accessibility improved, or the impact of traffic reduced. Since launching the dedicated Liveable Neighbourhoods</p>	03/06/2020

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	website a week ago, the Council has received more than 2,000 suggestions.	
<p data-bbox="163 600 568 679">Effective approach to fly-tipping and litter enforcement</p> <p data-bbox="163 738 568 954">Have an effective approach to fly-tipping and litter enforcement as well as to city centre cleansing and trade waste</p>	<p data-bbox="600 320 1877 485">Litter picking blitz on main roads in Bath and North East Somerset - Litter in hedgerows and verges on the busiest high-speed roads across Bath and North East Somerset is being tackled in a seven-week clean-up operation. Traffic management will be in place as the teams clean up more than 150 miles of verges at a cost of £18,000 to the Council.</p>	16/02/2021
	<p data-bbox="600 507 1861 671">Don't turn your unwanted facemasks into litter plea - A plea has gone out urging people not to dump their used facemasks or gloves as litter in parks, open spaces and streets in Bath and North East Somerset. As part of the council's anti-littering campaign 'Don't be a tosser' a reminder is going out about properly disposing of unwanted face coverings, gloves or personal protective equipment.</p>	13/08/2020
	<p data-bbox="600 694 1890 858">'Don't be a tosser' message spreads across Bath & North East Somerset - The Council's new anti-littering campaign 'Don't be a tosser' has reached more communities in the district with further signs having been put up at key hotspots. The Council is reiterating that the notices are not intended to cause offence to anyone but that the message must be hard-hitting to tackle the issue.</p>	09/07/2020
	<p data-bbox="600 880 1823 1045">Don't be a tosser take your litter home - A significant increase in rubbish left in parks and open spaces since lockdown eased has led to the Council launching an anti-littering campaign with the powerful message 'Don't be a tosser'. Temporary signs will soon be going up in parks and open spaces in Keynsham, Saltford and Bath in locations where littering has become a real problem.</p>	25/06/2020
	<p data-bbox="600 1067 1883 1232">Council urges people to stop littering - A call has gone out to residents to deal with their own litter responsibly after a huge increase in the amount of rubbish left in open spaces as lockdown restrictions ease. The Council's waste team reports a number of issues with bins overflowing and litter being left in parks, leading to staff and volunteers having to devote extra time to clean up after the public.</p>	12/06/2020
<p data-bbox="163 1257 528 1337">Citizens' Juries to improve decision making</p> <p data-bbox="163 1396 528 1423">Use new initiatives such as</p>	<p data-bbox="600 1257 1883 1422">Want to green your business? Sign up to take part in our special webinar - Businesses across Bath and North East Somerset wanting to cut their carbon emissions and reduce their environmental impact, are being urged to sign up to take part in a special webinar on 18th March at midday to find out about the support available. During the webinar, businesses will learn about measures they can take</p>	08/03/2021

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Citizen's Juries to involve residents in decision making	to go green and the help, including financial support, available to them and their will be a live Q&A. <ul style="list-style-type: none"> • Green Business Grants (carbon assessments and grants to help with costs of improving energy efficiency) • Large roof Solar schemes (BWCE's Community Solar project seeking roof space) • SME construction trade-specific opportunities (Future Proof) • Sustainable transport support (ranging from low carbon deliveries, Clean Air Zone support, helping your employees and improving staff facilities) • Related schemes on surplus food and business support 	
	Join the discussion on active travel schemes for Bath - Proposed schemes to improve walking and cycling routes in Bath using £500k of government funding to encourage more active travel on routes with high bus patronage are the subject of an online event on 4 th March. The council is consulting on two proposals which could see cycling and pedestrian improvements to A4 Upper Bristol Road and from the city centre to Bath University along North Road using Active Travel funding. An additional improvement scheme from Combe Down to Bath University is also being consulted on (funded separately from the Council's Transport Improvement programme).	26/02/2021
	Join in online to make your voice heard on local planning policy - Options for updating the Local Plan to address urgent issues in Bath and North East Somerset are the focus of a series of three webinars at which residents are invited to have their say. The details of each event, which can also be viewed afterwards on the Council's YouTube channel, are as follows: <ul style="list-style-type: none"> • Tuesday 26th January at 12pm: Policy focus: HMOs • Tuesday 2nd February at 12pm: Policy focus: Housing Supply • Thursday 4th February at 12.30pm: Policy focus: Climate Emergency, zero carbon buildings & renewable energy. 	22/01/2021
	Next steps in ambitious Bath & North East Somerset transport plans - A major transport consultation and invitations for expressions of interest on liveable neighbourhoods were launched	15/01/2021

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	<p>today as part of the Council's next steps to tackle congestion, improve health and support more walking and cycling in Bath and North East Somerset. People are being encouraged to have their say on the city's transport system over the next decade, by taking part in the six-week consultation on the Bath Transport Delivery Action Plan. At the same time, all ward councillors are being invited to put forward expressions of interest for liveable neighbourhoods, residents' parking zones and electric vehicle parking within their respective wards.</p>	
	<p>Find out how planning policy is shaped for Bath and North East Somerset - How planning policy for Bath and North East Somerset is decided and the timescale for when residents will be able to have their say is the focus of a webinar on Monday (December 21).</p>	16/12/2020
	<p>Join our budget webinars and have your say - Proposals for the Council to address its predicted shortfall for the next financial year will be under discussion in a series of webinars starting next week with residents are invited to have their say. Three identical sessions will explore the Council's plans to deliver savings to live within its means whilst continuing to provide frontline services, increase council tax and invest in services differently. People will be able to email questions in advance or by using the Q&A feature during the live discussion. The council has also launched a new website page that allows people to view upcoming webinars, alongside the archive of the fourteen webinars that have already taken place this year with links to the videos - https://beta.bathnes.gov.uk/webinars</p>	11/12/2020
<p>Tailor our approach to community engagement in Bath</p> <p>Tailor our approach to community engagement in Bath to reflect the needs of the City's residents</p>	<p>Archway Project awarded more than £350,000 in Culture Recovery Funding - The Archway Project to create a new World Heritage Centre and learning centre in Bath has been awarded a slice of the Government's £1.57 billion Culture Recovery Funding. Delayed due to the Covid pandemic, the project has received a Capital Kickstart Fund award of £359,600 from the National Lottery Heritage Fund, which helps heritage projects to restart planned work that currently face delays or increased costs. The Archway Project will convert former Victorian spa buildings close to the Roman Baths into a new World Heritage Centre, acting as a hub where residents and visitors will be able to discover more about the World Heritage Site of Bath. A new Roman Baths Clore Learning Centre is also part of the</p>	19/02/2021

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	<p>project and will create a much-needed space for school groups. Two purpose-built classrooms and a new Investigation Zone will allow children to learn more about the stories and extraordinary archaeology of Roman Baths, while surrounded by inspiring Roman remains. The project will also open up Roman remains at the Baths which have never been available to the public before.</p>	
	<p>Asset transfer plan sets out proposals to secure future of Bathampton Meadows - The future of Bathampton Meadows as a green space and wildlife habitat could be secured in a deal with the National Trust under proposals to be the Council. A report states transferring ownership of the 24-hectare site to the National Trust would ensure more of the land is opened-up to the public while being protected in perpetuity for future generations. Improvements in land management would also bring environmental benefits. The deal would form part of the Bath River Line project and aligns with the Council's policy on Community Asset Transfers, the aim of which is to help secure community benefits in line with the Council priorities and objectives.</p>	12/02/2021
	<p>Appointing new operators for Entry Hill and Approach leisure sites in Bath reaches final stages - Moves to extend and enhance community leisure provision at the Entry Hill and Approach golf courses in Bath by appointing new operators are reaching their final stages. This follows an open procurement exercise started by the Council in August 2020 to find a new operator or operators to run the sites for community and sporting provision and attract more residents to enjoy outdoor exercise.</p>	03/02/2021
	<p>Bath at Christmas shop project fills Bath with Christmas cheer - Festive decorations including a series of striking shop window animations encouraging residents to stay safe and shop locally have gone up in Bath city centre.</p>	11/12/2020
	<p>Have your say at the first Bath Area Forum - All residents are invited to take part in the first Bath Area Forum which will be held as a webinar on 25th August and have a say about issues in the city that affect them. The first meeting will include a discussion on 'Response, Recovery and Resilient Communities'.</p>	18/08/2020
	<p>New Community Wardens for Bath - Regular engagement with Bath's student community and</p>	06/08/2020

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	building on positive relationships with long term residents will be some of the tasks for two new Community Wardens funded by the Council. The £105,000 funding for the new posts runs from September 2020 for three years and is one of five projects to share more than £500,000 from the Neighbourhood Community Infrastructure Levy (CIL) fund (see below).	
	<p>Community projects to benefit from £500k funding - New community wardens, improved pedestrian safety and better support for young people are among the projects in Bath to share a £500,000 funding boost from the Neighbourhood Community Infrastructure Levy (CIL). Projects sharing the funding boost are £125,000 towards the installation of a new pedestrian crossing, £123,215 towards the cost of road improvements, £80,000 towards the build costs for a new rotunda, £105,000 to fund two community wardens in Bath, and £89,638 to fund a youth service.</p>	29/07/2020
	<p>Bereavement charity says a big thank you for £10,000 donation - The Council has donated £10k raised from the recycling of metals reclaimed from Bath's Haycombe Crematorium to local counselling charity The Harbour, which provides counselling support for adults facing death, dying, or bereavement.</p>	07/07/2020
<p>Community Engagement Charter</p> <p>Build on our Parish Charter with a new Community Engagement Charter which outlines our commitments and framework for engaging with local residents across the whole of the B&NES area</p>	<p>See 'Core Policy - Giving People a Bigger Say' on page 55</p>	-

PRIORITY - Focusing on Prevention

Commitments	Relevant Press Releases from 1 st April 2020 to 31 March 2021	Date of Release
Local Outbreak Management Plan	See the 'Covid-19 Press Release' table at on page 48	-
Statutory health and care services Deliver statutory health and care services for children and adults as effectively as possible	New director of public health for Bath and North East Somerset - A new Director of Public Health has been appointed by the Council ahead of the retirement of the present director, Dr Bruce Laurence.	25/03/2021
	£50k to support residents in fuel poverty this winter - The Council has allocated £50,000 from the Covid Winter Grant Scheme funding to support residents who have been affected by the Covid pandemic, are vulnerable or are in fuel poverty. Residents can apply to Citizens Advice BANES for the electronic fuel vouchers, which can be exchanged in shops and with suppliers to be charged to key meters or electricity and gas accounts. The value of the vouchers are £28 for a single person and £49 for a family or couple.	29/01/2021
	Shared lives carers can apply for supplier relief - A group of carers who provide support to adults with learning disabilities and whose work has been affected by Covid-19 can apply for financial support following a Bath & North East Somerset Council decision.	05/01/2021
	A big thank you from our care homes - Care home residents across Bath and North East Somerset are saying a big thank you to the children, church groups, businesses and individuals who helped to brighten their Christmas this year.	29/12/2020
	Now is a great time to quit - Smokers across Bath and North East Somerset are being urged to make 2021 the year they quit.	21/12/2020
	Making Christmas special for sheltered housing residents - Extra care tenants and staff at Greenacres Court in Midsomer Norton will tuck into a fantastic Christmas dinner this year thanks to the generosity of the local branch of the TSB.	09/12/2020
	Council joins regional campaign to recruit more foster carers - All local authorities across the	09/12/2020

Commitments	Relevant Press Releases from 1 st April 2020 to 31 March 2021	Date of Release
	South West need more foster carers to come forward to care for children who for a variety of reasons cannot live with their birth families and need short or long-term placements. There are currently 186 children in care in Bath and North East Somerset.	
	Shining a light on care leavers and the support services they rely on - To mark Care Leavers' Week, the Council is highlighting the achievements of young people leaving care and the support provided by its 'Moving On' team in helping them make the transition to independent living.	21/10/2020
	Could you make a difference by offering a young person in care a foster home - There are more than 180 children currently being looked after by the Council and the number of children needing foster homes continues to grow. Foster carers come from all backgrounds and bring a wide range of life and work experiences. Children in care are likely to have experienced traumatic periods in their early lives and foster carers are trained and supported to develop the skills needed to meet their needs.	11/09/2020
	Young Ambassadors to help shape Children's Care Services - Young Ambassadors are being recruited to help shape Children's Care Services across Bath and North East Somerset. The Ambassadors will ensure that the voices of children and young people are heard and that their views are at the heart of decision making.	16/07/2020
	Protecting vulnerable adults in Bath and North East Somerset - The five safeguarding boards across the Avon & Somerset area are coming together during the week-long Stop Adult Abuse campaign which this year has the theme of 'Looking after your community'. During lockdown, there has been an increase in abuse of vulnerable people in their homes through cuckooing.	15/06/2020
	Making caring visible in Bath and North East Somerset - To mark Carers Week, B&NES Carers' Centre is joining a national campaign 'Making Caring Visible' to emphasise that many of the 20,000 carers in the district have found their roles increasingly difficult during the coronavirus pandemic.	11/06/2020
	Council highlights Youth Offending Service support in national Volunteers' Week - Excellent work by a panel of volunteers to support young offenders giving back to the community is being highlighted by the Council during a national week of celebration for volunteering. The panel represents	04/06/2020

Commitments	Relevant Press Releases from 1 st April 2020 to 31 March 2021	Date of Release
	the community and aims to help young people who have committed an offence, pled guilty in front of a magistrate and been given a referral order to not offend again.	
	Council calls for more foster carers in Foster Care Fortnight - The Council is asking residents if they could take their first step towards fostering at the start of a national fortnight celebrating the work of foster carers. It is the UK's biggest foster care awareness campaign delivered by leading charity The Fostering Network to showcase the commitment, passion and dedication of foster carers.	11/05/2020
Preventative approaches Prioritise preventative approaches so that people can stay healthy, we can tackle issues at the earliest stage and ensure a better quality of life for our local residents	Community Wellbeing Hub to continue to provide support once shielding ends - Residents who are clinically extremely vulnerable are being reassured they will still be able to receive support from Bath and North East Somerset's Community Wellbeing Hub once shielding ends. It is writing to those currently on the shielding list in Bath and North East Somerset, advising them that the support it provides will continue throughout the pandemic and beyond.	30/03/2021
	Safety for women - council leader statement - Women councillors across Council have expressed their heartfelt sympathies to the family of Sarah Everard and pledged to work together for greater safety for women.	17/03/2021
	Vehicle charging scheme to cut air pollution launches in Bath - Today the UK's first charging clean air zone (CAZ) outside of London launches to drive down harmful pollution and protect public health. From midnight, polluting vehicles will be charged £9 or £100 a day to drive in the centre of Bath. Private cars and motorbikes will not be charged. The scheme is designed to tackle Bath's air pollution problem which is chiefly caused by vehicle emissions. Several areas in the city regularly exceed the legal limits for nitrogen dioxide (NO2) pollution, even during lockdown.	15/03/2021
	Find out how quitting smoking can improve your mental health - Smokers who want to find out more about quitting and the effect of smoking on stress and mental health are invited to a free online event on national No Smoking Day (10 th March).	08/03/2021
	Share your experience of how urban gulls have affected you - The Council is gathering evidence about the effect urban gulls can have on people as part of an application to Natural England for a	05/03/2021

Commitments	Relevant Press Releases from 1 st April 2020 to 31 March 2021	Date of Release
	<p>licence to control gull populations in urban areas. Herring gulls and lesser black backed gulls that are regularly seen in urban areas in Bath and North East Somerset are protected by law. It is illegal to injure the birds, eggs and their nests without consent from Natural England, who only issue licences to allow interference with nests and eggs in very specific situations. Applications for the licences must demonstrate that action is needed for reasons of public health or public safety. In order to gather evidence that there is a real need for controlling gull populations in B&NES, residents are invited to submit their views at https://beta.bathnes.gov.uk/form/report-gulls</p>	
	<p>Next steps for City Centre Security plans - Residents and businesses are being updated about the next steps on plans to permanently strengthen and improve on-street security within Bath's busiest streets. The Council and Avon & Somerset Police have re-emphasised the need for robust measures to reduce the risk of terrorism in the city. More than 500 consultation responses were received on the Council's proposed security measures to keep the city's crowded streets and spaces safe and secure from the threat of terrorism.</p>	25/02/2021
	<p>Scam alert - residents need to be vigilant as criminals offer COVID-19 vaccine - Across the UK, members of the public have received fraudulent text messages claiming to be from the NHS offering them the opportunity to sign up for the Covid-19 vaccine. The texts ask the recipient to click on a link which takes them to an online form where they are prompted to input personal and financial details. In some cases the online form looks very similar to the real NHS website.</p>	13/01/2021
	<p>Exercise don't socialise in our parks warning - Residents are being reminded they can exercise but not socialise in parks and open spaces under government rules on lockdown. And skateboarders are being told not to use Royal Victoria Park's skate park which is closed to prevent the spread of coronavirus, nor should they use Alice Park.</p>	12/01/2021
	<p>Wellbeing Hub supports healthy eating - Families are being supported to make healthier eating choices thanks to the Community Wellbeing Hub, a collaboration between the Council, Virgin Care and 3SG to provide a range of support to residents during the coronavirus pandemic. One of the most</p>	16/12/2020

Commitments	Relevant Press Releases from 1 st April 2020 to 31 March 2021	Date of Release
	popular food support services they offer are cookery courses, which teach participants how to cook a range of low-cost, healthy, nutritionally balanced meals while providing information on food hygiene, labelling, budgeting and meal planning.	
	How to double your chances of staying alcohol free in Dry January - Research shows many people are drinking more heavily since the COVID-19 pandemic began, with almost one in three people saying they have drunk more in 2020 than in 2019. Residents are being encouraged to take on Dry January and double their chances of staying alcohol free for the month by downloading Alcohol Change UK's free support app, Try Dry.	16/12/2020
	Have your say on security proposals for Bath City Centre - Together with Avon & Somerset Police, the Council has been working to ensure the city centre is safe, secure and welcoming for the people who live, work and visit here. City centre users are being asked for their views on proposals to permanently strengthen and improve on-street security within Bath's busiest streets and spaces by 2021. The proposals set out a series of measures that will begin to replace existing concrete barriers with a series of static and moving bollards that aim to fit within the character of the city.	16/11/2020
	Supporting residents facing food poverty during lockdown - Alongside the Community Wellbeing Hub, FOOD clubs, pantries and food banks are proving a lifeline for hundreds of people who have lost their jobs or seen their income reduced as a result of the pandemic. The food banks in Bath, Keynsham and the Somer Valley provide food to clients in crisis who are referred for emergency support from organisations such as Citizens Advice and the Council.	10/11/2020
	Community support hub ready to help vulnerable during lockdown - As the country enters a second national lockdown the Community Wellbeing Hub, previously known as the Compassionate Community Hub, stands ready to support vulnerable people. Over the past seven months the hub has received 8,700 calls, delivered 394 emergency food parcels and supported hundreds of people with help from a volunteer for shopping and medication pick-ups.	05/11/2020
	Action to ensure families hit hardest by Covid-19 don't go hungry - Community groups,	20/10/2020

Commitments	Relevant Press Releases from 1 st April 2020 to 31 March 2021	Date of Release
	churches, charities, Family Centres are being supported by the Council to help families on low incomes access high quality affordable food. The projects are supplied with fresh, chilled and store cupboard food from a variety of sources including Fareshare Southwest and CropDrop. For a nominal weekly fee, residents can become FOOD Club or Pantry member and carry out a small shop for a fraction of the price they'd pay in a supermarket.	
	Grants available to support community-based action against violence - The Bath and North East Somerset Community Safety & Safeguarding Partnership is offering Violence Reduction Grants of up to £10,000 from its Community Fund to projects which help build safer communities.	14/10/2020
	Council reviews leisure provision to support people's health - A report recommending a more sustainable business model for the Council's leisure facilities in the wake of Covid-19 and continues to support residents' health and wellbeing will go before Cabinet. It makes a number of recommendations to reduce the financial impact of the pandemic across the leisure industry at the same time as tackling obesity and improving people's physical and mental health.	30/09/2020
	Don't fall victim to unscrupulous traders - Residents are being warned to beware of unscrupulous traders trying to scam them out of money, with the Trading Standards team seeing an upsurge in the number of complaints from people who have been telephoned and offered loft insulation.	28/08/2020
	Child Safety Week focuses on preventing accidents in the home - With families spending more time at home during lockdown this year's Child Safety Week is focussing on how to prevent accidents in the home. Parents and carers are being encouraged to be vigilant and reflect on their family's behaviour, routine and home environment in order to keep their children safe. The key message is #SafetyMakesSense.	29/05/2020
	Community initiative supports care network in Bath and North East Somerset - An initiative set up in Bath in response to the PPE shortage for frontline NHS staff has had its first order from the Council. Foldall will supply an initial batch of 5,000 shields for distribution to key workers in the health and social care network, with a further 19,000 face shields ordered to support frontline workers in a	08/04/2020

Commitments	Relevant Press Releases from 1 st April 2020 to 31 March 2021	Date of Release
	range of sectors across the district.	
<p>Reduce health inequalities</p> <p>Promote good health and reduce health inequalities</p>	<p>Free school meals vouchers for Easter - From tomorrow, eligible families who received vouchers from the Council's free school meals scheme during the February holidays will automatically receive an email. Once they confirm they would like a £40 voucher per child, a further email will be sent containing the supermarket voucher codes. New applications from families who haven't claimed before can be made online. In February, the Council issued 3,958 vouchers to families in B&NES.</p>	25/03/2021
	<p>Free school meals voucher scheme to cover February holidays - The Council is once again providing supermarket vouchers to families whose children are eligible for free school meals over the upcoming school holidays. Families who applied to receive vouchers from the Council's Christmas scheme will automatically receive a £20 voucher for the February half term. From today, the council will send all previous voucher recipients an email asking them to confirm they would like a £20 voucher per child. Once confirmed, a further email will be sent containing the supermarket voucher codes. New applications from families who haven't claimed the vouchers before can be made online.</p>	04/02/2021
	<p>How food poverty is being tackled in Bath and North East Somerset - A report by the Council's Public Health team on behalf of the B&NES Food Poverty Steering Group notes that the Covid pandemic has made inequalities worse for people who already had insufficient income or have experienced trauma including job losses, bereavement or poor health. The report highlights that food insecurity, where people do not have the means to reliably meet their food needs, is a growing national issue which increasingly affects residents in Bath and North East Somerset. It will go before a Special Council meeting on 21st January 21 which can be viewed on the council's YouTube channel.</p>	15/01/2021
	<p>Christmas free school meals vouchers issued to 3,750 children in Bath and North East Somerset - A scheme to provide £40 supermarket vouchers over Christmas to families whose children are eligible for free school meals has seen 3,750 vouchers reaching families in need. The scheme is funded from the Government's Covid Winter Grant Scheme. There are currently more than 4,000 children in Bath and North East Somerset who receive benefit-related free school meals.</p>	08/01/2021

Commitments	Relevant Press Releases from 1 st April 2020 to 31 March 2021	Date of Release
	Wellbeing Hub supports healthy eating - Families across Bath and North East Somerset are being supported to make healthier eating choices thanks to the Community Wellbeing Hub.	16/12/2021
	Free school meal vouchers for B&NES children this Christmas - The Council is providing free school meal vouchers to more than 4,000 eligible children this Christmas. The supermarket vouchers worth £40 for the two weeks of the holidays are available to the families of pupils entitled to benefit-related free school meals, parents of pupils under school age who are in nursery or pre-school settings, and where parents receive free childcare for two-year-olds.	08/12/2020
	B&NES children to get free school meal vouchers in school holidays - see press release above. The Council has committed to funding Free School Meals vouchers for Christmas 2020, for February half term and for the Easter 2021 school holidays.	04/11/2020
	Council steps in over Free School Meals - see press release above. The Council and its partners today held emergency talks to make sure no child will go hungry during school holidays following the government's decision to stop funding free school meals during the holidays.	26/10/2020
	New campaign launched to stop motorists idling outside school gates - A new campaign is being launched to encourage parents and carers to switch off their engines and stop idling by the school gates. Research shows high numbers of idling vehicle engines build-up levels of carbon monoxide, nitrogen dioxide NO2 and particulates. These substances are linked to several health issues including lung and heart diseases, contribute to air pollution and unnecessary noise, increase the carbon footprint and waste fuel and money.	25/10/2019
	New family food clubs need your help - The Council's Bright Start Children's Centre team was set to launch weekly family food clubs in Bath, Radstock and Keynsham before the Covid-19 outbreak but have since been delivering food parcels to vulnerable families during the pandemic. Looking ahead to when lockdown eases, the council is preparing to launch the clubs to provide a range of affordable foods to families with children under 11 years of age, living within 15 minutes of the club and who may have a professional working with them. There will be £15 worth of food on offer for £3.50.	25/05/2020

Commitments	Relevant Press Releases from 1 st April 2020 to 31 March 2021	Date of Release
	How you can help foodbanks in Bath and North East Somerset - People are being asked to donate to food banks when doing their essential shopping and an appeal has also gone out for a warehouse unit for food storage in Keynsham. Items needed by all food banks include pasta sauce, long life milk, tinned products, chocolate, long life juice, instant mash and sponge pudding.	07/04/2020
<p>Reduce waste, increase recycling and support local litter picking schemes</p> <p>Help our residents to reduce waste, increase recycling and support local litter picking schemes</p>	Work on new Keynsham Recycling Hub takes a step forward - The next steps towards the proposed state-of-the-art waste and recycling hub in Keynsham will be starting this month following the formal planning application having been submitted by the Council at the end of January. The Council will soon be making unused areas of the Pixash Lane site secure and ensure ecology protection measures have been carried out before and during demolition of existing and redundant buildings.	03/02/2021
	Another record-breaking year for Christmas kerbside recycling - Record amounts of recycling and waste were collected in Bath and North East Somerset over the Christmas period. Residents contributed an extra 363 tonnes in total recycling and 84 tonnes in food waste alone compared to the same period in the previous year. The increase equates to an additional 121 truckloads of recycling.	28/01/2021
	How to recycle your real Christmas tree - Residents are being reminded of the options available to recycle their real Christmas trees once the twelve days of Christmas have passed.	23/12/2020
	Changes to wrapping paper recycling this Christmas - Residents are being reminded that wrapping paper cannot be collected for recycling this year because of issues with its ability to be recycled at paper mills.	18/12/2020
	Time running out to have your say on Keynsham Recycling Centre - see press release below. Residents are being reminded that they have until midnight on Monday 21 December to have their say on the Council's plans to develop a state-of-the-art waste and recycling facility in Keynsham.	11/12/2020
	Council to consult on plans for 'state of the art' recycling centre in Keynsham - Proposals to improve waste and recycling facilities to help residents recycle more and tackle the climate emergency are being consulted on. The proposals would see the Council consolidate its current operational facilities onto a redeveloped site at Pixash Lane. The state-of the-art facility is planned to meet current	30/11/2020

Commitments	Relevant Press Releases from 1 st April 2020 to 31 March 2021	Date of Release
	<p>pressures and future demand from an increasing population, providing a new home for the refuse, recycling and garden waste collection vehicles and crews who deal with the rubbish and recycling. A new purpose-built public household waste and recycling centre is part of the proposals. This will be quicker and easier for residents to use, with expanded recycling provision to make it easier for people to recycle even more. It will also help reduce general waste and operational costs.</p>	
	<p>Residents invited to shape plans for 'state-of-the-art' multiple recycling centres for Bath - The Council is asking for ideas on the new waste and recycling centres it is planning for the city. Land at Odd Down has already been consulted on as a potential site for a new household waste and recycling centre, and a new reuse facility. The council is identifying the potential for additional sites to reduce the need for traffic movements across the city, address the climate emergency and improve air quality.</p>	23/11/2020
	<p>Keynsham pilots project to boost food waste recycling - The council is running a six-week local food waste project in November and December with 229 households in Keynsham to find out what the barriers to recycling might be and how it can help make the process easier for people.</p>	06/11/2020
	<p>Statement on Bath Recycling Centre – see press releases above. Bath & North East Somerset Council has a longstanding commitment to redevelop the current waste site at Midland Road for much-needed housing, including affordable homes. Sites in Bath are being investigated for replacement Household Waste Recycling Centres.</p>	16/10/2020
	<p>Food waste collections expanded - More residents will be able to recycle their food waste with the expansion of the Council's collection service to more flats across the district. Over the next fortnight food waste caddies will be delivered to 745 flats, including addresses in Keynsham, Paulton, Midsomer Norton and Bath.</p>	15/09/2020
	<p>Residents praised for recycling effort during lockdown ahead of Recycle Week - Residents from are being praised for their fantastic efforts to recycle during lockdown ahead of Recycle Week 2020. April, May and June saw huge increases in the amount of recycling collected by the Council's waste teams.</p>	09/09/2020

Commitments	Relevant Press Releases from 1 st April 2020 to 31 March 2021	Date of Release
	<p>Get involved in the Great British September Clean - Residents and community groups are being encouraged to get involved in the Great British September Clean. The campaign, organised by Keep Britain Tidy, brings people together to clear up litter in towns, villages and the countryside.</p>	02/09/2020
	<p>Top tips for converting to composting - The Council is thanking residents for heeding advice about not having bonfires – and reminding them of other options to manage garden waste which will help them during this next phase of the public response to the coronavirus outbreak. Residents are being encouraged to follow Recycle Now's step-by-step guide on how to set up a compost bin and how to make compost at https://www.recyclenow.com/reduce-waste/composting.</p>	18/05/2020
<p>Mental health services that build resilience promote mental health and wellbeing and deliver the best outcomes</p> <p>Ensure we have mental health services that build resilience, promote mental health and wellbeing and deliver the best outcomes for our residents</p>	<p>New Reading Friends project to combat loneliness through literature - Reading Friends is an opportunity to meet new people virtually or by phone to talk about books, magazines or any reading material and aims to support wellbeing and mental health during the Covid pandemic. The library service is looking for both befrienders and participants to socialise remotely, meet like-minded others and have fun talking about reading. The Reading Friends scheme is part of the Read, Talk, Share campaign launched this month by national charity the Reading Agency. The campaign aims to combat loneliness and promote wellbeing through the power of reading during the Covid pandemic.</p>	25/02/2021
	<p>Keeping children safe and supporting mental wellbeing during lockdown - Children, young people and their families across Bath and North East Somerset who are struggling with the ongoing pressures of lockdown are being reassured support is available. With many families cut off from their usual support systems such as family, friends and teachers, Bath & North East Somerset Council is urging those who are struggling to reach out and ask for help. The council is also reminding residents that it is everyone's responsibility to keep children safe, spot the signs of abuse and report concern</p>	05/02/2021
	<p>Keeping spirits up during lockdown - Staff at care homes and sheltered housing schemes have been working hard and getting creative to keep their residents spirits up during lockdown. From karaoke singalongs to poetry recitals, residents have been treated to a varied range of performances and encouraged to get involved.</p>	20/11/2020

Commitments	Relevant Press Releases from 1 st April 2020 to 31 March 2021	Date of Release
	<p>Support for extremely vulnerable residents during second lockdown - The Council has contacted over 7,500 residents who have been identified as clinically extremely vulnerable to outline the help available from the B&NES Community Wellbeing Hub and encourage them to register on the Government's new online registration service to request access to a priority supermarket delivery slot.</p>	19/11/2020
	<p>Care homes to take delivery of new iPads - Twenty-seven care homes will receive new iPads over the coming weeks. As well as enabling residents to keep in touch with relatives and loved ones via video calls such as FaceTime or Zoom, the mobile touchscreen technology will also provide a vital resource for care home staff. The iPads will enable them to work with GPs to provide a Covid-secure virtual ward round, sharing patient charts and images to assist with diagnosis and treatment plans.</p>	18/11/2020
	<p>Support for residents struggling with their mental health - Research shows one in four people experience mental health issues each year, and at any one time, one in six working adults are experiencing depression, anxiety, or problems relating to stress. With the added pressures of lockdown and coronavirus restrictions the Community Wellbeing Hub has seen an increase in the number of calls from residents who are struggling with the pressures of money worries, caring for others, and increased feelings of loneliness and isolation due to social distancing and prolonged working from home.</p>	18/11/2020
	<p>Alcohol Awareness Week: Speaking up about alcohol and mental health - A poll by Alcohol Change UK earlier this year showed that more than a quarter (28%) of people who have ever drunk alcohol thought they'd been drinking more during lockdown, and one in five of those surveyed said they had drunk alcohol as a way to handle stress or anxiety during lockdown. Of those who drank more heavily during lockdown, 40% had drunk as a response to stress or anxiety. During Alcohol Awareness Week, the Council is helping to raise awareness of the link between excess drinking and our mental health and is encouraging people to seek support from local treatment services if they are struggling.</p>	10/11/2020
Build on local strengths	Shine a light on the stars in your community - Community heroes in Bath and North East Somerset	25/03/2021

Commitments	Relevant Press Releases from 1 st April 2020 to 31 March 2021	Date of Release
<p>Support communities who want to address issues of concern by listening to residents and build on local strengths and resources</p>	<p>who have made an exceptional contribution to helping others during the Covid-19 pandemic are set to be recognised in a raft of special new awards. The Shining Light Awards aim to highlight people who have gone above and beyond to volunteer or to support members of their community over the past year. Nominations are now open for the ten awards for volunteers, carers, charities, businesses, nurses, teachers, public sector workers, and anyone who has exceeded what is expected of them in order to help their local community or an individual over the past 12 months.</p>	
	<p>Council selects local SME construction companies to work on its estate - The Council has concluded an extensive procurement exercise to select a panel of contractors to undertake maintenance, refurbishment and development work across its estate for the next four years. Seven local companies have been chosen to tender for general building work projects. They are the latest pool of contractors to pre-qualify to bid for work under the Council's new procurement framework, which aims to speed up the delivery of projects and save on administration costs.</p>	<p>23/03/2021</p>
	<p>£500k funding to bring empty high street properties back into use - An exciting project to breathe new life into vacant shops and buildings in high streets across Bath and North East Somerset has been awarded £500,000 from the WECA Recovery Fund. The Vacant Units Action Project will see empty properties in Bath used for creative projects and pop-up businesses, with satellite projects in Keynsham and Midsomer Norton to follow across a two-year programme. The project will be delivered by the Council as part of its High Streets Renewal programme with match funding and in-kind support provided by the Council and Bath BID.</p>	<p>19/03/2021</p>
	<p>Pilot fund agreed to help B&NES charity and community groups - residents in will soon be able to pay into a pilot 'good causes' fund to help local charity, community and voluntary groups to reduce inequalities in the area. The B&NES fund will be administered by the council but will not be used to supplement council services. Every penny donated will be used to fund local projects.</p>	<p>08/03/2021</p>
	<p>Secondary school admissions in Bath and North East Somerset - More than eight out of ten families in have been offered a place at their first choice of secondary school for admissions this</p>	<p>01/03/2021</p>

Commitments	Relevant Press Releases from 1 st April 2020 to 31 March 2021	Date of Release
	<p>September. The Council received 1,845 applications for secondary school places for admission in the 2021/2022 academic year, 58 more than the previous year, with 84% of children allocated a place in their highest preferred school.</p>	
	<p>New family cycle and activity park for Bath - Opportunities for more people to enjoy one of Bath's important green spaces by bike or on foot is the aim of a new multi-use activity park to be created at the former Entry Hill golf course site. Following an open procurement exercise, the Council has appointed Bristol-based company Pedal Progression to provide a new family cycle and activity park that can be enjoyed by bikers, families, walkers and nature-lovers alike. The park will provide free access to park areas and trails for walking and cycling, a learn-to-ride area with pump track and a new natural play park. New wildlife habitats and wider biodiversity will be encouraged with a nature garden, pond and community growing area. There will also be a new and expanded café with seating and viewing areas across the park. The bike park design seeks to give all people of all abilities the opportunity to enjoy an exciting bike ride - including balance bikes and disability trikes to tandems and mountain bikes. It will link to existing and new cycle routes and promote walking and riding to access the site, encouraging people to leave their cars at home.</p>	26/02/2021
	<p>Work starts on £2.6m extension of Cameley Primary School - The work is being carried out to ensure there are enough school places to meet the needs of the growing local community. Three new classrooms are being constructed, the hall and kitchen extended, and the existing school entrance, staff room and other facilities remodelled and refurbished. The Council is funding the project through Basic Need Capital Grant Funding from the government together with a £300,000 contribution received from local developers in Community Infrastructure Levy. The work is due to be completed by the start of the 2021/22 academic year and will enable the school to increase the number of children it can accommodate, with 30 places available in Reception from September.</p>	26/02/2021
	<p>Bath stars in new series of hit ITV drama McDonald & Dodds - Bath is to play a starring role in the new series of the contemporary detective drama McDonald & Dodds this spring. Working in-line with</p>	18/02/2021

Commitments	Relevant Press Releases from 1 st April 2020 to 31 March 2021	Date of Release
	<p>Covid-19 restrictions, production company Mammoth Screen spent four months from September 2020 filming at various locations in the city including Royal Victoria Park, the Guildhall and the Indigo Hotel on South Parade. Filming was co-ordinated by Bath & North East Somerset Council's Film Office, which promotes the district as a film and TV location and helps productions access public areas with the minimum of disruption to residents and businesses.</p>	
	<p>Budget package addresses the climate and ecological emergency and supports local economy - Despite the turbulent financial impacts caused by the pandemic over the past year, the Council is proposing new investment to tackle the Climate and Ecological Emergency, improve local transport and help the local economy recover. The proposed spending plans, which also include a general Council Tax increase of 1.99% and a 3% increase in the Adult Social Care Precept, which is ring-fenced to support Adult Social Care, will go before Cabinet on 11th February and presented to Full Council on 23rd February.</p>	03/02/2021
	<p>How to celebrate LGBT+ History Month in Bath and North East Somerset - An opportunity for people in Bath and North East Somerset to learn more about the histories of lesbian, gay, bisexual and transgender (LGBT+) people in the UK is offered in a range of events this month. LGBT+ History Month is celebrated each year in February to highlight the contributions that LGBT+ people make locally and globally. The Council is hosting a virtual LGBT+ history tour of Bath on 5 led by Robert Howes from Gay West and launching a competition for young people to design a logo or 'badge' for the B&NES area, which will be used to publicise future LGBT+ news and events.</p>	01/02/2021
	<p>Census 2021 will provide a snapshot of modern society - Households across Bath and North East Somerset will soon be asked to take part in Census 2021. This is a once-in-a-decade survey that gives the most accurate estimate of all the people and households in England and Wales. It has been carried out every decade since 1801, with the exception of 1941, and is run by the Office for National Statistics. This year is the first census run predominantly online, with households receiving a letter with a unique access code allowing them to complete the questionnaire on their computers, phones or</p>	25/01/2021

Commitments	Relevant Press Releases from 1 st April 2020 to 31 March 2021	Date of Release
	tablets.	
	<p>Communities benefit from millions of pounds in funding from Community Infrastructure Levy - Communities across Bath and North East Somerset have benefitted from millions of pounds in funding from the Community Infrastructure Levy (CIL) and Section 106 agreements over the past year.</p>	31/12/2021
	<p>Fashion Museum Bath announces Dress of the Year 2020 - The Fashion Museum Bath is pleased to announce that the following ensembles have been chosen for the prestigious annual accolade, Dress of the Year.</p>	18/12/2021
	<p>Bath plays starring role in period drama Bridgerton - Bath is set to play a starring role in the new period drama, Bridgerton which premieres on Netflix on Christmas Day.</p>	15/12/2020
	<p>Help to create one shared vision for Bath and North East Somerset - Residents are invited to join in the process of developing #OneSharedVision for how Bath and North East Somerset could recover from the pandemic and address the wide-ranging impacts experienced across our community. The vision would also ensure that recovery and rebuilding helps to achieve a stronger, more resilient, fairer, greener, and by 2030, net zero place. Residents are encouraged to participate online at https://beta.bathnes.gov.uk/help-us-create-one-shared-vision.</p>	09/12/2020
	<p>New £100k funding for community sports facilities in Bath - Three areas of Bath are set to enjoy new sporting and play facilities thanks to £100k of Neighbourhood Community Infrastructure Levy funding. The projects are a multi-use games area in Whiteway, improved play equipment and the creation of a football pitch at Sandpits Park and new energy efficient lighting at Combe Down Rugby Club.</p>	07/12/2020
	<p>Future of Visit Bath to be decided by cabinet - Proposals to promote tourism across the area through a new regional tourism company are to be presented to Cabinet. The report recommends the Council joins with other West of England authorities to create a new organisation called Visit West, which would put the area in a stronger position to access new additional funding for the tourism sector, provide a much stronger industry and marketing presence for the region and a voice in government,</p>	02/12/2020

Commitments	Relevant Press Releases from 1 st April 2020 to 31 March 2021	Date of Release
	while also helping to support the transition to more sustainable low carbon tourism.	
	<p>Cabinet set to consider new approach to use of assets - Securing income for services, more homes and tackling the climate and ecological emergency have been set out as key criteria for a review of the Council's £500m property estate. Cabinet is being advised of the need to "rebalance" its property holdings in the light of changes in the wake of the pandemic. It is also being advised that rent arrears have increased and that Covid-19 has accelerated change in areas such as online shopping and home working.</p>	02/12/2020
	<p>Join the national celebration of Black History in Bath and North East Somerset – The Council is highlighting a range of activities and information that residents can access as part of Black History Month throughout October. The history, accomplishments and experiences of black people will be celebrated throughout October in Bath and North East Somerset as part of a national event.</p>	30/09/2020
	<p>Double gold award for council's Bereavement Services - An online book of remembrance set up during the coronavirus pandemic and a sustainable electric vehicle are among the projects that have led to two gold awards for the Council's Bereavement Services.</p>	28/09/2020
	<p>Council welcomes grant funding for Cleveland Pools - Work on the multi-million-pound restoration of England's oldest outdoor swimming pools has been delayed due to the pandemic, but the Cleveland Pools Trust has been granted £56,300 from the National Lottery Heritage Fund's Emergency Fund to cover additional costs incurred.</p>	24/09/2020
	<p>Share your memories to celebrate Bath Central Library's 30th anniversary - Bath Central Library will celebrate 30 years of opening on 28th September and a call is going out to residents to share their memories of the library through the decades as part of a virtual celebration. The libraries team will be posting on social media with photos through the ages, memories of staff past and present and activities for all ages to enjoy including 30 years of books, a quiz and downloadable bookmarks.</p>	22/09/2020
	<p>Council leader calls for 'joint effort' to help Lesbos refugees - The Council Leader has called on central government to work with local councils on how to house asylum seekers left stranded after the</p>	16/09/2020

Commitments	Relevant Press Releases from 1 st April 2020 to 31 March 2021	Date of Release
	devastating fire last week at the Moria camp on the Greek island of Lesbos. She said the government should reopen its Vulnerable Persons Resettlement Programme - suspended during Covid-19 - so that vulnerable refugees could be supported in local communities.	
	Parade Gardens scoop coveted award - Bath's Parade Gardens has scooped a coveted Trip Advisor Travellers' Choice Award. The awards recognise the best visitor attractions across the world and are based on traveller reviews and ratings.	02/09/2020
	Look out for Community Award winner announcements - Every year the Bath and North East Somerset Community Awards celebrate volunteers, charities, carers, community leaders, staff and businesses. This year's event was cancelled due to the coronavirus, so the award announcements are being made virtually instead.	26/08/2020
	Lyncombe Hill Fields to be managed by local community - A well-loved green space with commanding views of Bath is to be managed under licence by the Friends of Lyncombe Hill Fields, a newly formed not-for-profit Community Interest Company working with the council. The company aims to enhance the land's biodiversity while managing it for quiet public enjoyment, outdoor exercise and educational activities.	26/08/2020
	The Roman Baths wins two VisitEngland Awards - The Roman Baths has triumphed at the VisitEngland Awards, winning a Silver for Large Visitor Attraction of the Year and Silver in the International Tourism category. It was the only finalist to win two awards at the virtual event ceremony.	18/08/2020
	Record-breaking year for the Roman Baths in 2019 - The Roman Baths welcomed a record-breaking 1,325,085 visitors in 2019, maintaining its spot in the top 25 most-visited attractions in the UK. The historic site was the third most-visited attraction in England outside London, and the seventh most-visited charging attraction in the UK.	15/07/2020

Local Outbreak Management Plan - Council Response to COVID-19:

Workstreams	Relevant Press Releases from 1 st April 2020 to 31 March 2021	Date of Release
Business Support	Restart grants to help hundreds of local businesses reopen safely	30/03/2021
	Businesses to receive £4m in grant support	12/03/2021
	Businesses receive more than £12m in support grants	17/02/2021
	More than £8m paid to help businesses hit by lockdown	29/01/2021
	Support grants now available for businesses impacted by third lockdown	22/01/2021
	Business support grants open for applications	11/11/2020
	Local businesses supported as Government's Covid-19 business grants scheme ends	10/09/2020
	Outdoor tables and chairs helping businesses get back on their feet	26/08/2020
	Bath Christmas Market 2020	23/07/2020
	Survival guide for food businesses to stay healthy post-lockdown	17/07/2020
	Second round of discretionary grants to open for applications	26/06/2020
	Time running out to apply for a discretionary grant	08/06/2020
	Applications open for Discretionary Fund support	02/06/2020
	Perfect timing of support grant to social enterprise	27/05/2020
	Call for more businesses to register for Covid-19 support grants	29/04/2020
	£5.4m support grants paid so far to Bath and North East Somerset businesses	15/04/2020
	Supplier relief scheme to keep services running for residents	09/04/2020
Business grant payments underway in Bath and North East Somerset	08/04/2020	
Outbreak	Support grant applications open for welfare claimants financially affected by self-isolation	12/10/2020

Workstreams	Relevant Press Releases from 1 st April 2020 to 31 March 2021	Date of Release
Management	Council welcomes new walk-through COVID-19 testing site in Bath	02/10/2020
	Ralph Allen School statement	22/09/2020
	East Harptree Church of England Primary School statement	22/09/2020
	Pupils reminded to stick to the rule of six	15/09/2020
	Two mobile testing units in Bath & North East Somerset	11/09/2020
	Mobile testing unit at Paulton extended until September 10	02/09/2020
	Webinar hears update on Bath and North East Somerset Covid-19 response to Somer Valley cases and plans for Universities' new academic year	27/08/2020
	Covid-19 mobile testing unit at Paulton extended for second time in response to rise in local cases	25/08/2020
	Update on coronavirus cases in the Somer Valley area	24/08/2020
	Statement from Dr Bruce Laurence Director of Public Health on coronavirus cases	21/08/2020
	Council supports schools to reopen safely	26/08/2020
	Extended timescale for temporary coronavirus mobile testing unit in Paulton	18/08/2020
	Temporary coronavirus mobile testing unit in Paulton	31/07/2020
	Taking action to meet ongoing challenges of COVID-19	16/07/2020
	Third week for mobile testing unit in Bath	02/07/2020
	Second week for COVID-19 temporary mobile testing unit in Bath	26/06/2020
Temporary coronavirus mobile testing unit in Bath	18/06/2020	
Council draws up plans to control local COVID-19 outbreaks	18/06/2020	
Council Services	Roman Baths set to reopen its doors to the public on 17 May	19/03/2021
	School transport update	28/10/2020

Workstreams	Relevant Press Releases from 1 st April 2020 to 31 March 2021	Date of Release
	B&NES joins South West councils' urgent call for leisure centre funding	02/09/2020
	Update on school transport for the start of new academic year	19/08/2020
	Students praised for their resilience during pandemic as A Level results are published	13/08/2020
	Reopening schools in Bath and North East Somerset	11/08/2020
	Bath recycling centre returns to daily opening	22/07/2020
	Bath recycling centre to reopen for weekend appointments	15/07/2020
	Old Welton Recycling Centre to reopen	07/07/2020
	Make the most of our green spaces as lockdown eases	07/07/2020
	Safety measures in place for this weekend's lockdown easing	03/07/2020
	Council swings into action to reopen play parks with new safety measures	03/07/2020
	Bath and North East Somerset libraries reopen for 'grab and go' service	03/07/2020
	Council update on latest Government easing of lockdown	24/06/2020
	Council sets out plan for safe reopening of Roman Baths	23/06/2020
	Celebrate the birth of your baby once more in Bath and North East Somerset	03/06/2020
	Local writers reveal 'Lockdown' literary masterpieces	16/06/2020
	Beware contact tracing scammers	08/06/2020
	Manvers Street car park to reopen	28/05/2020
	New Sunday ceremonies in Bath once registrations restarted by Government	26/05/2020
	Rethink of Bath and North East Somerset's roads to aid Covid-19 recovery	22/05/2020
	Report on council's response to COVID-19 to go before members	20/05/2020

Workstreams	Relevant Press Releases from 1 st April 2020 to 31 March 2021	Date of Release
	Keynsham recycling centre to reopen strictly for essential use only	19/05/2020
	Council tax hardship relief scheme launched during Covid-19	30/04/2020
	Free parking for NHS and care workers as parking charges reintroduced	29/04/2020
	Bath and North East Somerset residents updated on Covid-19 impacts	29/04/2020
	Be on your guard against coronavirus scams	28/04/2020
	Emergency preparations at Haycombe Cemetery and Crematorium	23/04/2020
	Garden waste collections resume in Bath and North East Somerset	23/04/2020
	Four parks reopened in Bath	23/04/2020
	Bulky waste collections restart in Bath and North East Somerset	17/04/2020
	Bath Record Office invites residents to help document life during a pandemic and make history	09/04/2020
	Haycombe Cemetery and Crematorium update	07/04/2020
	Avon and Somerset Local Resilience Forum receives emergency supplies of much needed PPE earmarked for Adult Social Care	07/04/2020
	Free e-bike loans for employers of key workers during Coronavirus	03/04/2020
	Support for domestic abuse victims continues in Bath and North East Somerset	03/04/2020
Huge response to Covid-19 business support grants in Bath and North East Somerset	02/04/2020	
Rough Sleepers	Council rises to challenge of accommodating rough sleepers during lockdown	27/08/2020
Community Support	100 days supporting the most vulnerable through our Compassionate Community Hub	29/06/2020
	Key worker and community response to Covid-19 set to receive formal recognition	15/06/2020
	Community responds to call for foster carers during Covid-19	15/06/2020
	Compassionate Community hub hits the spot	08/04/2020

Workstreams	Relevant Press Releases from 1 st April 2020 to 31 March 2021	Date of Release
Budget Impacts	Council carries out health check of finances	30/09/2020
	Council sets out its priorities and new financial plans	04/09/2019
	Cautious welcome given to council income compensation scheme	09/07/2020
	Council sets out plans to tackle Covid-19 financial challenges	22/06/2020
Social Distancing and Reopening High Streets	New temporary gates to be installed in Bath to help social distancing	03/08/2020
	Have your say on temporary traffic measures	16/07/2020
	Social distancing measures planned for Keynsham	02/07/2020
	Help people to social distance by keeping hedges trimmed	01/07/2020
	Further social distancing measures in Bath	25/06/2020
	Re-opening our high streets safely webinar	12/06/2020
	Update on temporary pavement widening and road closures for social distancing	02/06/2020
Enforcement	Fraud victims paid back nearly £43,000 following trading standards investigation	01/06/2020

CORE POLICY - Tacking the Climate and Ecological Emergency

Relevant Press Releases from 1 st April 2020 to 31 March 2021	Date of Release
Supporting parishes to take action on climate change - The Council is hosting the free, day-long, online event to help town and parish councils develop an action plan to reduce carbon emissions and tackle the climate and ecological emergencies in their local area. All parishes are invited to take part in the workshop which is being delivered by the Centre for Sustainable Energy and will include an introduction to the Climate Emergency and the scale of action needed to address it.	05/11/2020
Council condemns Bristol's Airport's decision to appeal refusal for permission to expand - The Council has condemned Bristol	22/09/2020

Relevant Press Releases from 1 st April 2020 to 31 March 2021	Date of Release
Airport's decision to appeal refusal of its planning application to increase capacity from 10 to 12 million passengers per year. The Council was consulted as a neighbouring planning authority and objected on highways issues, and also made it clear that having declared a Climate Emergency, expansion of the airport would be incompatible with its goal to achieve carbon neutrality within the next decade.	
Council declares Ecological Emergency - The declaration of an Ecological Emergency recognises the essential role nature plays in society and the economy and provides a statement of intent to protect our wildlife and habitats, enabling residents to benefit from a green, nature rich environment. It builds on the Council's declaration of a Climate Emergency last March and recognises that the two threats, caused by the over-exploitation of the earth's resources and poor land management, are having a devastating impact on the planet and our wellbeing.	28/07/2020
Council shortlisted for prestigious award - The annual MJ Local Government Achievement Awards recognise best practice amongst local authorities across the country. The Council has been shortlisted for a prestigious award, for providing 'Leadership in responding to the Climate Emergency'.	23/07/2020
Planning policies set to be reviewed - Planning policies which guide decision making across Bath and North East Somerset are set to be reviewed. An online consultation was launched on 6 th April 6, which will run until 1 st June.	03/04/2020

CORE POLICY - Giving People a Bigger Say

Relevant Press Releases from 1 st April 2020 to 31 March 2021	Date of Release
Still time to take part in B&NES transport consultation - More than 400 people have already taken part in a six-week consultation seeking their views on the city's transport system over the next decade.	12/02/2021
Update on tackling the climate and ecological emergency for Bath and North East Somerset - A report on progress made by Bath & North East Somerset Council to tackle the climate and ecological emergencies and how the council's Renewal Programme, set up in response to Covid-19, will support the next steps will go before Council next week.	13/01/2021
Bath city centre security consultation extended - People are being given more time to have their say on proposals to permanently strengthen and improve on-street security within Bath's busiest streets.	11/01/2021

Relevant Press Releases from 1 st April 2020 to 31 March 2021	Date of Release
Get involved in shaping planning policy for Bath and North East Somerset - Critical planning issues facing Bath and North East Somerset are set to be tackled in a partial update of the Local Plan and residents are invited to have their say in an online consultation.	07/01/2021
Have your say on council's budget proposals - Residents across Bath and North East Somerset are being asked whether they would support a rise in Council Tax to help prevent further cuts to services and to meet the needs of vulnerable residents.	07/01/2021
Public consultation on Two Rivers Primary School in Keynsham - Residents in Keynsham are being made aware of a public consultation being held by Wellsway Multi-Academy Trust, the Department for Education and ISG about the new Two Rivers Primary School at Hygge Park.	06/01/2021
Residents views sought on renewed street drinking restrictions - Residents are being asked for their views on plans to renew street drinking restrictions introduced to reduce anti-social behaviour in Bath and Midsomer Norton.	22/12/2020
Find out how planning policy is shaped for Bath and North East Somerset - The Council is inviting residents to join in a webinar to find out about national planning policy and when people can get involved in updating local policy at this online event. An options consultation in January will spark discussion on the potential approaches for addressing some of the critical issues facing Bath and North East Somerset.	16/12/2020
Consultation plan for active travel schemes launched - Two schemes to improve walking and cycling routes using £500k government funding to encourage more active travel will be consulted on by the Council.	11/12/2020
Time running out to have your say on Keynsham Recycling Centre - Residents are being reminded that they have until midnight on 21 st December to have their say on the Council's plans to develop a state-of-the-art waste and recycling facility in Keynsham.	11/12/2020
Help to create one shared vision for Bath and North East Somerset - Residents are being invited to join in the process of developing #OneSharedVision for how Bath and North East Somerset could recover from the Covid pandemic and address the wide-ranging impacts experienced across our community.	09/12/2020
Council's finances under the spotlight as budget setting process begins - A report outlining the Council's finances, the financial impact of Covid-19 and the effect it will have on its spending plans is to go before the Policy Development and Scrutiny Panel. The report is the first stage in the council's budget setting process for the coming financial year.	12/11/2020
Applications open for council's new Race Panel - The Council is setting up the panel to promote equality in the region, in response to the Black Lives Matter movement and the disproportionately higher incidence of Covid-19 related deaths amongst Black and Minority	16/10/2020

Relevant Press Releases from 1 st April 2020 to 31 March 2021	Date of Release
Ethnic (BAME) communities.	
<p>Black Lives Matter in B&NES: hear from young people at our webinar - A chance to hear young people's views on the Black Lives Matter movement and what they would like to see happen locally to increase awareness of racism is on offer at a webinar next week. It will find out from young people how they are feeling about recent events including George Floyd, the Black Lives Matter movement and racism in our local area. It will also explore what young people would like to see changing in schools, colleges and other settings to raise awareness of racism and how to tackle it to create a more inclusive society.</p>	13/10/2020
<p>Webinar hears update on B&NES Covid-19 response to Somer Valley cases and plans for Universities' new academic year - Updates on the recent increase in coronavirus cases in the Somer Valley and plans for a Covid-19 secure return of students to Bath for the new academic year were the focus of a public webinar held by the Local Outbreak Engagement Board. The group, made up of the Council, University of Bath, Bath Spa University, the RUH, CCG, Curo, Police, Third Sector and other partners, has been established to ensure co-ordinated action to manage local outbreaks and prepare the Local Outbreak Management Plan for the area.</p>	27/08/2020
<p>Black Lives Matter: Statement from partner agencies in Bath and North East Somerset - see press release above. In a statement released today, the partner agencies also reaffirmed their commitment to tackling racism and promoting equality, and to redoubling their efforts on this following the death of George Floyd in Minneapolis.</p>	18/06/2020
<p>Parish council set to take over running of Paulton Library - Although Paulton library is currently closed due to the coronavirus, it will become a community run library next week after the lease is transferred to Paulton Parish Council as part of the Council's Modern Libraries programme.</p>	12/06/2020
<p>An honest conversation on the history of slavery and tackling racism - The Leader of the Council started a conversation about the city's heritage and its links to the transatlantic slave trade, and her intention to bring people together with the skills, knowledge and commitment to chart a way forward so we can confront this historic evil and build a more equal future.</p>	12/06/2020
<p>Black Lives Matter: Statement from Leader of Bath & North East Somerset Council - The Leader of the Council made a statement to join the local community standing in solidarity with the communities affected by the killing of George Floyd.</p>	03/06/2020