

Annex 11 - Budget Aims and Ambitions

Bath and North East Somerset Council, in partnership with other local public sector agencies, has developed an ambitious 2020 vision for the area, which together with the Corporate Strategy, remains the overarching strategic guide for future changes.

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

The Corporate Strategy has been shaped by and will deliver the 'Continuing to Put Residents First' manifesto.

The Council is making good progress working towards its vision. This year's budget sets out the detailed position for the next two years, along with the key operational changes outlined in the Council's new annual Organisational Plan (2019/20).

Our new key priorities and Core Offer will guide Council activity and budget planning over the 12 months, ensuring that resources are allocated in a robust and sustainable manner, and enabling the Council to invest in the issues that matter most to local people

Below are examples of how the budget will continue to deliver Cabinet's commitments, including a selection of projects and schemes from the Capital Programme.

Increasing Efficiency

Reducing the Number of Councillors

The independent Local Government Boundary Commission for England accepted the Council's proposals to reduce the number of councillors from 65 to 59. These new arrangements will take effect in May 2019.

Management Arrangements and Staffing

A senior management restructure has been completed, and includes more efficient integration with Bath and North East Somerset Clinical Commissioning Group. The Council has reduced its workforce by 140 staff since January 2018.

Digital

New ways of working, including two new applications: Fix My Street & Report It, for complaints and issues about local areas, are fully operational, with over 10,000 complaints already closed or fixed. Current programmes include

- ➔ Council Website Redesign
- ➔ Print/Post digital mail
- ➔ Pay Online
- ➔ On line forms (apply & pay)
- ➔ Customer Self-Service (tell us & pay)
- ➔ Digital contacts
- ➔ Statutory Complaints

Modern Libraries Programme

The Midsomer Norton Library transformation project has been completed and the new library is open and successful. In addition, five community libraries are supported and plans are in place for the movement of the three remaining branch libraries to this arrangement. Different ways of working has enabled the Council to save money and at the same time increase the total number of libraries across the district from eight to twelve by the end of May 2019.

We have moved our book warehouse out of Bath, increasing the efficiency and sustainability of the movement of books throughout the district. In addition we have invested in a new mobile library which will be more reliable, and, with the increase in the number of static libraries, we will be able to review routes and stopping times to the benefit of communities.

Heritage

Bath and North East Somerset remains a significant destination for tourists. In 2016 there were approaching 4.8m day visits, nearly 1.2m staying visitor trips and over 3.4m staying visitor nights. There was a 7% increase in visitors to the Council's main heritage attractions between 2016/2017 and 2017/2018, from 1.37m to 1.47m.

Visitor numbers continue to be strong and all three of the Council's heritage sites have income which exceeds their budget. Plans are in place to start work on the Archway Project's World Heritage and the Roman Baths' learning centre in 2019/20.

Collaboration with the West of England Combined Authority

The Council has worked with the Combined Authority to successfully achieve over £70m investment for a range of projects including:

- ➔ Broadband development
- ➔ Transport infrastructure
- ➔ Economic Regeneration (Including Bath Quays and the Bath & Somer Valley Enterprise Zone)
- ➔ Employment support.

Improving Local Transport

The Council launched the “getting Bath moving” package of transport improvements, which includes:

- ➔ Championing a north/south route connection
- ➔ Improving bus journeys
- ➔ Improving rail services
- ➔ Moving long-stay parking out of the city centre and increasing short-stay provision
- ➔ Encouraging walking and cycling.

Completed Schemes

The Council has recently completed a number of major infrastructure and maintenance projects:

- ➔ Major carriageway treatment work on the A4 Keynsham bypass
- ➔ Brougham Hayes junction improvement
- ➔ A39/A368 (Marksbury junction) improvements
- ➔ Rossiter road remedial works
- ➔ Weston Cycle Route
- ➔ Zebra crossings at Haysefield and Kingswood schools
- ➔ Trial of one way system in Keynsham High Street.

In addition, the authority also maintains...

- ➔ 1,250 km of highways
- ➔ 16,000 street lighting
- ➔ 60 (11 year average) salting runs a year
- ➔ 31,000 road gullies
- ➔ 6,500 (3 year average) street works.

Delivering New Homes and Jobs

New Homes

We are national leaders in terms of strategic planning, through the Joint Spatial Plan and Joint Local Transport Plan, for new homes, jobs and infrastructure. Work continues on the B&NES Local Plan which gives our residents and businesses the opportunity to guide development locally.

Targets are set for delivering 13,000 new homes, including 3,290 affordable units between April 2011 and March 2029. Up to March 2018, there have been 5,117 completions of which 1,264 were affordable homes. 1,246 new homes were constructed across Bath and North East Somerset in 2017/18 alone.

The new builds are spread across the district with 398 constructed in Bath, 416 in Keynsham, 285 in the Somer Valley and 147 in rural locations. Of the new builds, 192 were new affordable homes constructed by the Council's housing association partners (of which were 32 were funded by B&NES and Homes England) on 13 sites and a further 27 affordable homes were delivered from within the existing stock. In total 219 affordable homes were delivered in 2017/18. The main product was social rented housing but also included:

- Shared-ownership schemes, including specialist shared-ownership homes for people with learning difficulties;
- Discounted market housing for purchase; and
- Platform for Life, a specialist shared housing scheme for young people.

The Council also has a comprehensive pipeline of social housing, including the provision of more extra-care housing for elderly residents, and more social rented, shared-ownership and discounted market housing for purchase.

Employment and Jobs

The number of businesses in B&NES continues to grow year on year with 7,890 in 2018, nearly 80% of which have fewer than 9 employees (micro enterprises). Total employee jobs also continue to increase, with 86,200 in 2017, up notably from 82,100 in 2016.

Planning consent has been granted for Bath Quays to introduce modern offices within the city centre for 2,500 new jobs. The site spans both sides of the River Avon in the centre of Bath.

The Council has commenced construction of the first new offices in Bath for 25 years on Bath Quays South, due for occupation in 2020. The Bath Quays North site will deliver in the region

of 20,000 sqm of new Grade A office spaces from 2022 and replace Avon St carpark with a modern basement carpark as part of a new and vibrant city quarter.

The Council continues to support the Project Search programme to provide employment support for young people with learning difficulties. In 2018/19, seven Project Search graduates found paid employment and the Council recruited nine more interns for the next academic year.

Supporting our Young People

Children's Social Care

The Council is building on its 2017 Ofsted rating of 'Good' for children's social care. In December 2018, the number of children and young people subject to a Child Protection Plan had fallen to 103, the lowest level for several years. In contrast, the number of children looked after by the Council increased to a corresponding high of 190, putting significant pressure on services and budgets, (although this remains below the national average)

Connecting Families

By September 2018, B&NES had identified 764 families that met the inclusion criteria for the local Troubled Families Programme (known as the Connecting Families Programme). This exceeded the target of 750 families and we have recorded successful outcomes for 60% of target families, making us the 4th highest performing authority in the country.

Education

Overall educational outcomes are in line with, or above, the national average at most key stages. In some cases attainment in B&NES is the best or among the best in the South West, although work is ongoing to tackle inequalities in outcomes for some disadvantaged groups of learners.

The Council continues to support the development of additional schools places, including for example:

- ➔ Expansion of Castle Primary in Keynsham to 420 places
- ➔ Expansion of Whitchurch Primary to 314 places

As at January 2018 there were 1,185 B&NES Council maintained Statements / Education, Health and Care (EHC) Plans for children and young people with Special Educational Needs and/or Disabilities (SEND). There were also a further 3,020 lower need SEND Support pupils in local state-funded mainstream primary and secondary schools. B&NES has witnessed a very high relative rate of new first-time LA maintained EHC Plans. Delivering this increased

volume of support has put pressure on LA services and schools, and added to budget pressures for specialist school placements outside the area and for transport to school.

Supporting Cleaner, Greener and Healthier Communities

Household Waste

Fortnightly collection arrangements are now established. Residual household waste per head (waste collected not sent for recycling, re-use or composting) reached 92.97 kgs, while 58% of household waste was reused, recycled and composted.

Houses of Multiple Occupancy

From January any landlord who is privately renting a property occupied by three or more people in two or more households (HMOs) in the city will have to apply for an Additional HMO Licence under new rules introduced by the Council. This expands a scheme covering a small number of neighbourhoods to cover the whole city of Bath.

Public Health

The NHS Health Check programme aims to help prevent heart disease, stroke, diabetes, kidney disease and certain types of dementia. During 2017/18, 22.6% of eligible people were invited for an NHS Health Check, of which 52.0% took up the offer (compared to 47.9% in England).

B&NES has the second lowest rate of childhood obesity in England (among County Council and Upper Tier Local Authorities) for Year 6 pupils in B&NES's schools. One in four Year 6 pupils in B&NES schools are classified as overweight (12.2%) or obese (13.1%).

Air Quality

There is a network of 139 environmental monitors measuring environmental pollutants across the district. There are a number of places in Bath and North East Somerset where NO₂ exceeds the EU and national legal limit. This is mainly caused by diesel and older petrol vehicles. On average 32% of Bath's road traffic NO₂ is contributed by buses and coaches, 26% by diesel cars, 19% by HGVs, 16% by diesel vans, and 7% by petrol cars. A detailed action plan to address these issues has been developed as part of the BreATHe campaign.

Promoting Choice and Independence for Older People

The Council consulted on a proposal for integrated commissioning arrangements with Bath and North East Somerset Clinical Commissioning Group (CCG); the structure is part of the Council's new management restructure. This approach enhances the way the Council plans and purchase care and support for older people because it takes into account the impact health and health services have on people's needs leading to better outcomes for people's health, wellbeing and independence overall.

The Council provides support enabling 1,551 vulnerable adults to live independently in their own homes. Of these 851 are under 65 and 700 are 65+. It also provides residential care for 1,000 people, 824 of whom are 65+. During the financial year 2017-18, 639.4 per 100,000 people aged 65+ were admitted to residential care, compared to 568.5 in England and 525.1 in the South West. The Council continues to work hard to support people to remain at home and has a number of approaches in place to achieve this, two of which are outlined below.

The Council provides services supporting 521 people with Learning Difficulties and 348 with Mental Health issues. A further 1,318 are helped with Physical support, 58 with Sensory support and 212 with Memory and Cognition support. 94 people are assisted with other support needs

3 Conversations

The council piloted the 3-conversations model, which is developed around the individual and aims to create a new relationship between professionals and people who need support, providing a graded process of conversations aimed at helping people lead independent lives, with traditional (funded) support packages offered as part of an approach that considers the support and connections within people's families and communities as well, to help them get the best out of their lives. The pilot sites are already showing a reduction in the time a person has to wait for social care involvement and evidencing an increased awareness of the person's strengths and abilities.

Assistive Technology

The Council and CCG launched a pilot to look at how assistive technology can help clinicians to assess a person's need when they come out of hospital. The current trial includes sensor systems – these sense movement and activity in a person's home, and can help therapists to monitor when a person might be more at risk (for example, when walking to the toilet at night time). The Council is also trialling large computer tablets that enable a clinician to send prompts to patients (for example, to remind them to take their medication), to video call, or to send through exercise guidance. A long term strategy on how assistive technology can enhance the care and support people receive is being developed