

Annual Performance Report (2015/16)



Introduction

This report provides a summary of the key information we hold around how Bath and North East Somerset Council has performed in the 12 months from April 2015 to March 2016. All information provided refers to this time period unless otherwise stated.

It intends to provide a clear message about the extent to which we are achieving our Corporate Strategy and the Manifesto of our Cabinet in order to inform ongoing decision making.

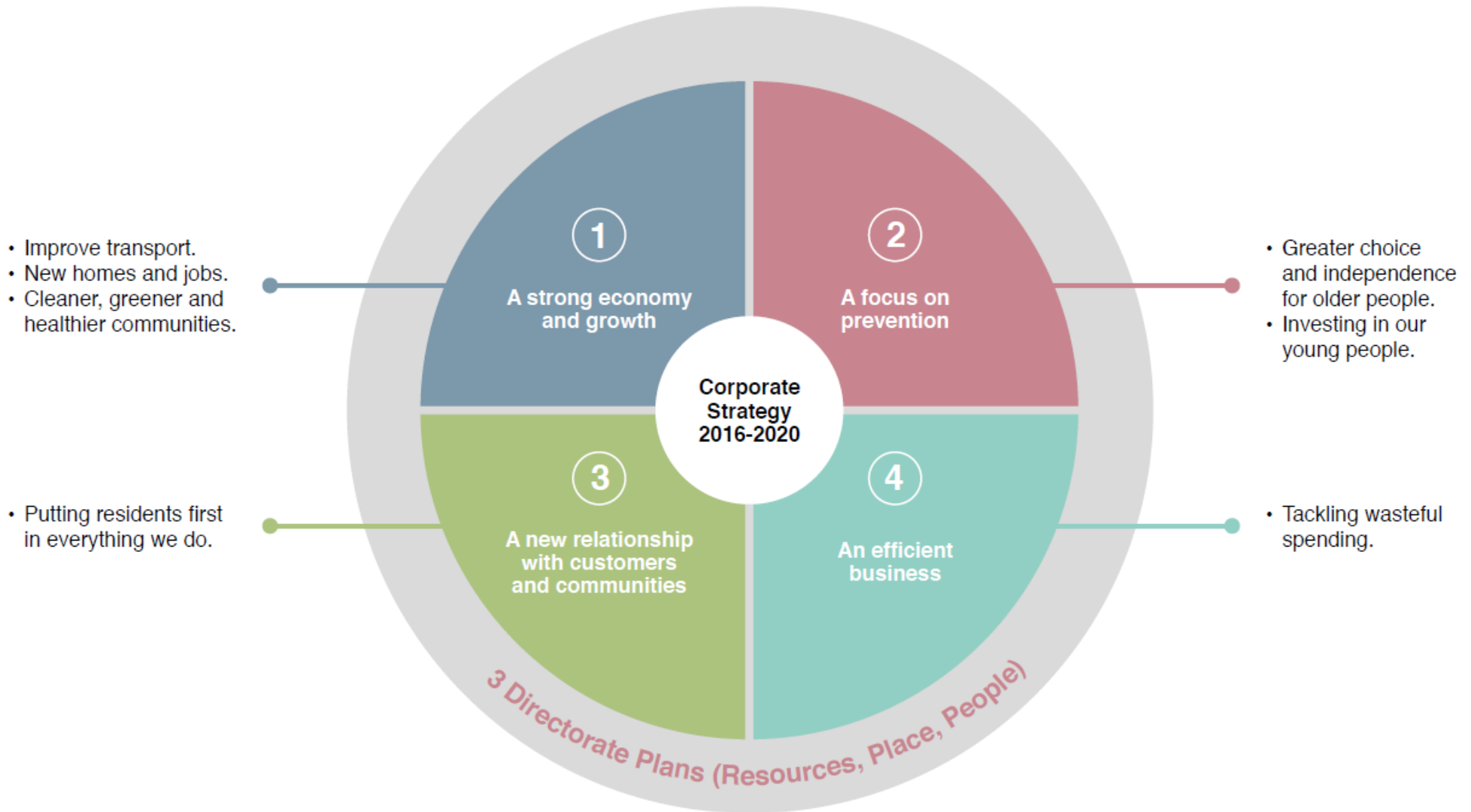
We agreed our Corporate Strategy in February 2016. This strategy outlines our commitment to our vision for our local area.

This vision will be delivered through four strategic priorities which support the priorities of our Cabinet.

The report summarises key facts and figures drawn from internal performance reports, national outcomes and activity which has taken place in 2015/16 against these priorities

“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”

Corporate Strategy Priorities



Delivering our Member's manifesto:

- New Homes and Jobs
- Improve Transport
- Cleaner, Greener & Healthier Communities

We continued delivering houses to the 2010 core strategy.

809 houses completed...



We built **178 affordable homes**, narrowly missing our target)

Despite new developments there has been a net loss of **17,000 sq. ft.** of business land.



This means key site developments are extremely important to achieve ongoing economic growth...



But house prices continued to **rise** relative to earnings now nearly...



the average income

...planning work was carried out with Allies and Morrison on a proposed site for **Bath Quays North** to provide up to **200,000 sq. ft.** of office space

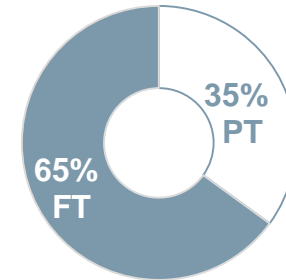
A strong economy & growth

A strong economy & growth

In 2015, there were over **7,800** registered businesses in B&NES employing around **82,000** people



There were **50,572 full-time**



and **27,507 part-time** employees in 2015

↑ in full-time employment by around **2,400** employees from 2014

Average **weekly workplace wages** were



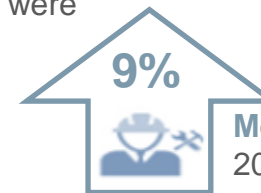
in 2015..

...compared to

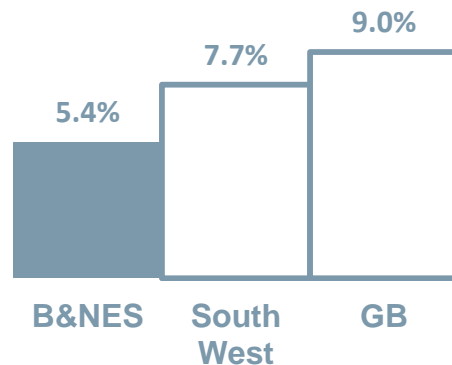


In 2014

There were



More apprenticeships in 2014/15 than in 2013/14



5.4% of the B&NES working age population were claiming out of work benefits as of August 2015.

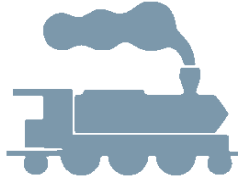
This is significantly **lower** than the regional and national rate and has remained consistently low over time

A strong economy & growth



Work continued on the **MetroWest** project which will provide a minimum of half-hourly train services on all routes within the main Bristol commuting area and the reopening of the **Portishead** branch to passenger trains, with stations at Portishead and Pill...

...and the initial work on the **electrification of the Great Western railway** was successfully completed, this included works to the Box Tunnel, Bathampton Junction and Sydney Gardens.



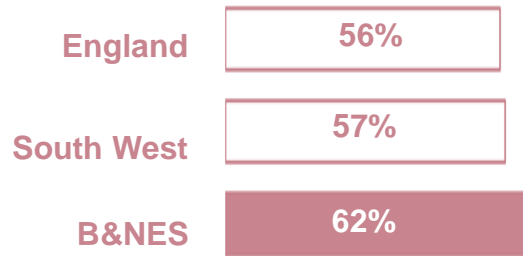
The Connecting Devon and Somerset **broadband roll out** reached B&NES and a total of 16 cabinets have been upgraded and are live as part of the programme providing broadband to more than **4309** homes in B&NES

The District forms part of the **West of England Local Enterprise Partnership** which has a population of just over 1.1 million. With a working population of **510,000**, the West of England has the second highest economic productivity outside of London...



We signed an historic agreement to be part of the **West of England devolution deal**, aiming to create a new combined authority and bringing in **£1bn** of Infrastructure investment

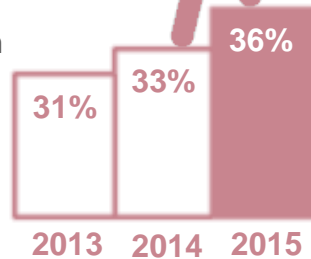
Pupil attainment remains high. The no. achieving 5A*-C grades at **GCSE level** was highlighted by Ofsted as the **strongest in the South West...**



... and the proportion of children on Free School Meals achieving the same grades has been **↑** over time.



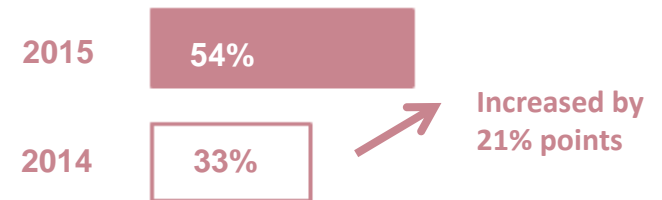
This means the **gap is narrowing** between these pupils and other children **↓ by 8%** compared to 2013.



Delivering our Member's manifesto:

- Investing in our young people
- Greater Choice & Independence for older people
- Cleaner, Greener & Healthier Communities

We saw improvements in good levels of early years foundation stage development for pupils on Free School Meals.

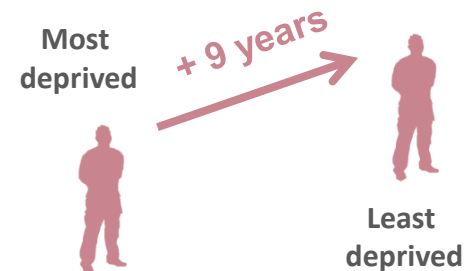


This means **the gap has narrowed** from 34% in 2014 to 17% in 2015.

A focus on prevention

Life expectancy remains high....

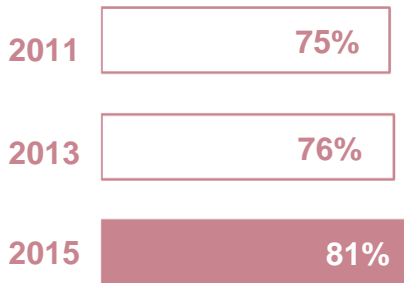
...but a **boy** born in the **least deprived** area can still expect to **live longer** than one born in the **most deprived** area and this is increasing.



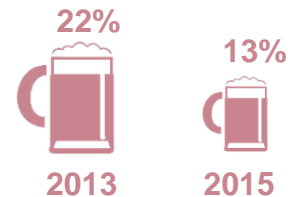
A focus on prevention



More children have **never smoked** than before...



...and those who **drank alcohol in the last 7 days** reduced



However, alcohol consumption amongst young people is still **higher than national** figures.

Emergency hospital admissions



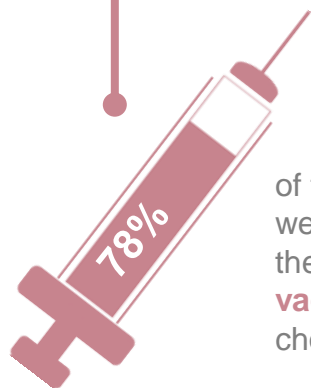
to **just under 16,000** in 2015/16...

...however for our most vulnerable elderly people (aged 75+) we experienced a **2.2% reduction**.

The number of people aged 65+ admitted to care homes last year reduced...



..and **100%** of high risk people were helped through community cluster teams with a personal care plan.



of those who were eligible for the free **flu vaccination** chose to have it

Our **Connecting Families** team continued to deliver. turning around the lives of **31 families**. (although this was below our target)

A focus on prevention

We continued to **safeguard** children and vulnerable adults...

328

Children & Young People's **Common Assessment Framework** forms were completed, down on last year.

151

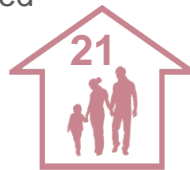
Children subject to a **Child Protection Plan** (at 31 March). Significantly up on last 2 years and being closely monitored & scrutinised.

149

Looked after children (at 31 March). A broadly similar figure to previous years.

There were **1,137** adult safeguarding concerns of which **37%** progressed to enquiries. The proportion of concerns raised from Mental Health provider AWP increased from 16% to 29%. There were also **487** Deprivation of Liberty Standards applications were granted for adults who lacked mental capacity.

We housed



households in temporary accommodation, better than our target, but an **↑** on last year.

Working with Bath and North East Somerset Clinical Commissioning Group, The **Your Care, Your Way** project developed a new model for delivering integrated community health and care services. **400 different services delivered by 60 different organisations.**

We were **awarded £1.5m** over the next 5 years...



...to further develop the potential of **ultra-low emission vehicles.**

We announced plans for **£8m** refurbishment of Bath Leisure Centre and started consultation on Keynsham Leisure Centre with an aim to keep people motivated to get more active more often.



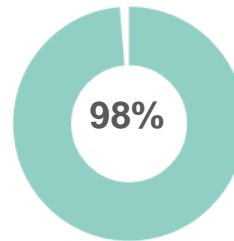
We developed our **Local Flood Risk Management Strategy 2015-2025.** This is a **ten year plan** for the **management of flooding** from local sources.

An efficient business

We identified plans to meet our budget gap of **£38m**



As well as an additional **£9m** of savings required due to **changes** to the way **government grants** are calculated.



of **residential council tax** and **non-domestic rates** were collected ... only narrowly under our target



We had **more visitors** than ever, bringing in (£70 per council tax payer).



There were **1.04m** visitors at the **Roman Baths** alone



We agreed to set up a new **property company**.



The new company will allow us to operate as a **commercial landlord** and rent **flats above Council-owned shops**.

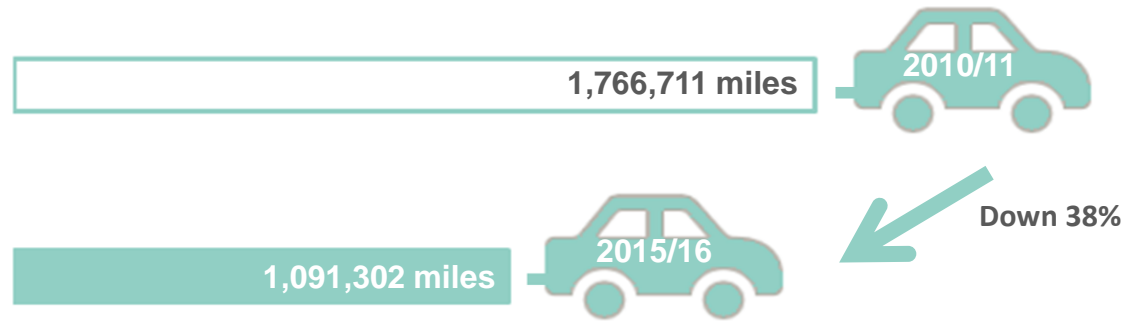
In future, it will also be able to look at **potential housing developments** on land we own.

Delivering our Member's manifesto:

- **Tackling Wasteful Spending**

An efficient business

The business car mileage of staff reduced compared with 2010/11...



As a result **over 27,500 tonnes** of  equivalent in emissions were **avoided**

Our local  **energy at home**

project provided **energy efficiency advice** to over **4000** residents and allocated government grant funding of just over **£700k** to **287** properties to make them more energy efficient

An efficient business

We met **100%**



of our **targets**
for **planning deadlines**

We have been **recognised** for our **best practice** at the South West England **Tourism Awards**

The **Roman Baths** won the **Gold Award** for **Access and Inclusivity**

as well as the prestigious **Winner of Winners** award



We were also rated as the **No. 1 Local Authority** in the



2015 Education Equality Index

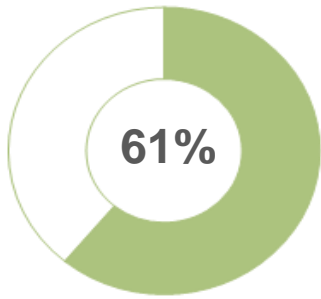
The Index showcases how well local authorities are **celebrating difference, tackling homophobia, biphobia and transphobia in schools** and supporting **LGBT young people** in their **local communities**.

We launched a **strategy and action plan** to address Bath City Centre's challenge with **Urban Gulls**



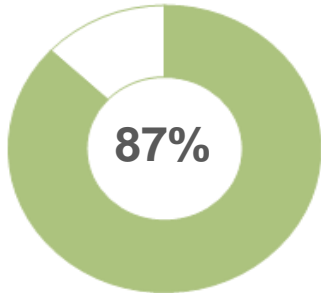


A new relationship with Customers & Communities



of residents were **satisfied** with **the way the council runs things...**

↑ **10%** compared to **2011**



of residents were **satisfied** with **the local area as a place to live**

We successfully **achieved** a recommendation for the national

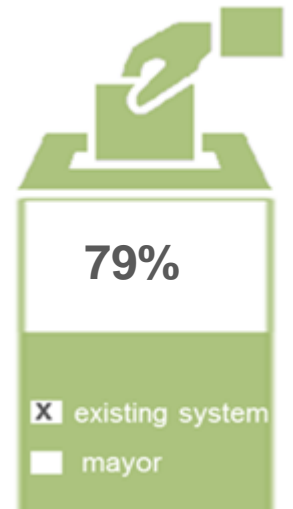


Standard across all three of our directorates:

- Place
- Resources
- and People and Communities.

In a local referendum...

Residents **chose to retain the existing system of governance** rather than adopt an elected mayor for Bath and North East Somerset



Delivering our Member's manifesto:

- Putting residents first in everything we do
- Cleaner, Greener & Healthier Communities

A new relationship with customers & communities



of customer service transactions came via the **phone** - 5% over target

Our fully functioning One Stop shops have the number of **face to face contacts** by 2%...

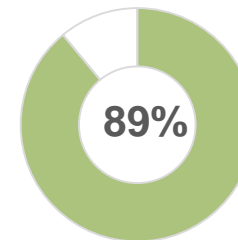


The **Victoria Art Gallery** website was viewed by



...an **84%** ↑ following a redesign

Of these contacts...



...were resolved first time
(10% over our target)

But the business case for shifting people to online services remains.

114 Ward Councillors Initiative Programme applications were approved

...totalling **£82,055.27**

for one-off projects with community support to improve the **social, economic or environmental wellbeing** of a ward.

Including some of the **20 defibrillators** installed this year



A new relationship with customers & communities

There were many **opportunities** for **residents to have their say** on local issues. such as...

Through the



**your care
your way**



programme we conducted one of the largest pieces of **public engagement** carried out in Bath and North East Somerset with **over 50 events** taking place across the community.

With the establishment of the **Bath City Forum**, our Connecting Communities local engagement programme now covers **100%** of the area

The **Communities Transport & Environment Scrutiny panel** held two **public enquiry days**:



- a consultation on **potential closure** of the **Bath magistrates, county and family courts**. This was submitted to the ministry of justice and **resulted in retaining our courts**.
- a community panel to identify **transport solutions** for the **East of Bath** which developed a number of **recommendations**.



Neighbourhood plans were adopted for:

- **Freshford**
- **Clutton**
- **Stowey Suttton**

Plans are moving ahead for a **further 10**.

Get more facts and figures about Bath and
North East Somerset at:

www.bathnes.gov.uk/jsna