

## Service Delivery Programme 2013/14 - Annual Report

The Service Delivery Programme (SDP) is a public facing initiative that was introduced in February 2010 to demonstrably monitor and record progress against the Council's Corporate Plan. Now in its fourth year, the programme has been redesigned so that the commitments, taken from the 2013/14 Service Action Plans, are aligned with the Council's refreshed vision and objectives, together with a fourth category to demonstrate Value for Money.

This report provides an end of year update on progress made by services against their commitments for the period 1<sup>st</sup> October 2013 to 31<sup>st</sup> March 2014. Services have provided a short narrative of their progress under the 'Measures of Success' column for each commitment, together with an overall performance rating using the following descriptors as a guide:

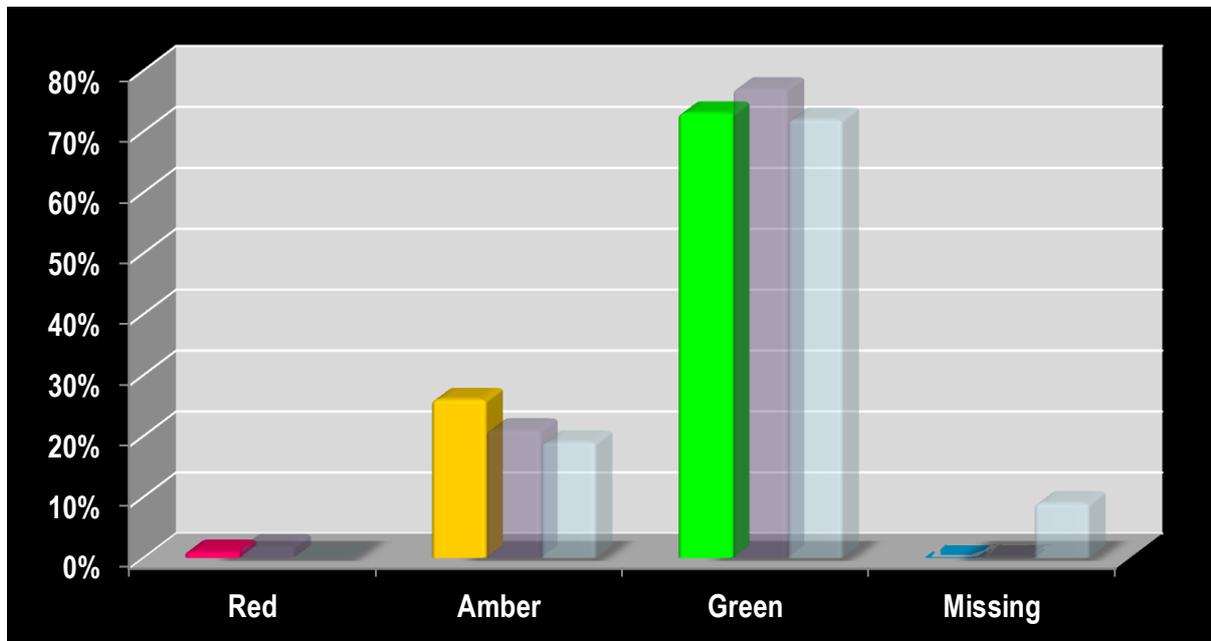
Performance Descriptor	Rating (RAG)
We successfully achieved 100% of the commitment in 2013/14	Green
We achieved at least 60% of the commitment in 2013/14	Amber
We did not achieve the commitment in 2013/14	Red

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## Summary of Performance for 2013/14

Performance has slipped back in 2013/14 with 73% of the commitments for the year delivered in full compared with 77% in 2012/13, and a further 26% partially delivered. Although not quite as successful as last year, in light of the very challenging environment in which services continue to operate, this is still a creditable outcome for the Council.



The shadowed bars illustrate the comparative position for 2012/13 (grey) and 2011/12 (blue).

The table below provides a summary of progress as at 31<sup>st</sup> March 2014 based on the overall RAG status of the progress updates recorded against the SDP commitments.

SDP Theme	Red	Amber	Green	Total
Promoting Independence and Positive Lives	0	7	24	31
Neighbourhoods where People are Proud to Live	0	9	19	28
Building a Stronger Economy	1	3	11	15
Value for Money	0	6	15	21
<b>Total</b>	<b>1</b>	<b>25</b>	<b>69</b>	<b>95</b>

Of the 95 recorded commitments:

- ⇒ 73% were successfully achieved or exceeded delivery expectations during 2013/14
- ⇒ 26% were partially achieved by the end of 2013/14
- ⇒ 1% did not achieve delivery by the end of 2013/14

## Council Vision and Objectives

The Council has refreshed its community vision with a change of emphasis that puts **people and communities** first.

Our VISION		
Where everyone fulfils their potential	With lively, active, communities	Unique places with beautiful surroundings
<p>People that are...</p> <ul style="list-style-type: none"> <li>Valued and come first</li> <li>Active citizens</li> <li>Proud of where they live</li> <li>Happy and fulfilled</li> </ul>	<p>Communities that...</p> <ul style="list-style-type: none"> <li>Thrive</li> <li>Are fit for the future</li> <li>Are shaped by our citizens</li> <li>Are low carbon and resource efficient</li> <li>People love to be part of</li> </ul>	<p>Unique places that...</p> <ul style="list-style-type: none"> <li>Give us a great quality of life for work, leisure and sport</li> <li>Have a strong economy promoting local businesses</li> <li>Value the contribution of local people, students and tourists</li> <li>Are building for a greener / low carbon future</li> <li>Enable local communities to flourish</li> </ul>

**Three objectives** have been created to deliver the vision over the next few years, each with a number of **outcomes** that will help measure our success in delivering the vision:

Promoting independence and positive lives for everyone	Creating neighbourhoods where people are proud to live	Building a stronger economy
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The outcomes that will help measure the Council's success in delivering its three objectives are set out in the table on the next page.

To show how each commitment is linked to the Council's vision and the new Corporate Plan, they have been categorised and colour coded to one of the three objectives. Where a commitment contributes to more than one objective, it has been assigned to a **primary objective**, i.e., one that it supports the most. As an example, Regeneration, Skills & Employment's commitment to '*...establish a sustainable supply of skilled residents able to meet the needs of local business...*' contributes to all three objectives, however it has a greater direct impact on objective 1, '*Promoting independence and positive lives for everyone*', and is therefore listed under this objective.

Vision Objectives	Outcomes
1.Promoting independence and positive lives for everyone	The people most in need are supported to live full active lives
	Older people are supported to live independently
	Children and young people enjoy their childhood and are prepared for adult life
	Schools develop and extend their role in the local community
	There are activities & opportunities to help young people to make a positive difference to their lives & communities
	People have developed their skills and use them to improve their community
	Everyone has the opportunity to participate in sports, leisure and cultural activities
	Everyone has the opportunity to enjoy a healthy lifestyle
2.Creating neighbourhoods where people are proud to live	Where people feel safe
	There are decent affordable homes in private and social sector
	Clean streets and open spaces
	Where local people actively lead the delivery of improvements in their community
	Where decisions are made as locally as possible
	Where there is easy access to public services and local amenities
	Reduced inequality between communities across Bath & North East Somerset
	Communities have adapted to changes in our climate and are not dependent on high carbon energy
	Recycling & reduction in waste continues to be extended with residents increasing their responsibility for minimising waste
3.Building a stronger economy	With a broad range of job & employment opportunities that recognise different needs of rural, town & city communities
	Where people are able to travel easily with reduced traffic congestion and pollution
	With a strong local business sector, tourism, and local shopping
	The quality of the environment is maintained or enhanced
	Key development sites are delivered to increase the number of local businesses
	A diverse economy with growth in the low carbon, knowledge creative, and ICT industries

## Our Commitments for Promoting Independence and Positive Lives

Code	Service Action Plan (SAP)	Code	Service Action Plan (SAP)
ASH	Adult Social Care and Housing	PD	Project Delivery
CHS	Children's Services	RSE	Regeneration, Skills & Employment
CUS	Customer Services	S&P	Strategy & Performance
PBH	Public Health	TLC	Tourism, Leisure & Culture

### Objective 1: Promoting Independence and Positive Lives

SAP	Our Commitment	Progress against Measures of Success	RAG
ASH	<p>We will ensure there is effective multi-agency planning to support young people with disabilities into adulthood to become active members of their community. Key activities include:</p> <ul style="list-style-type: none"> <li>Implementing the B&amp;NES transition pathway for young people with a Statement of Educational Need</li> <li>Continue joint working between Children and Adult commissioners to identify young people with complex needs who will need specialist services as an adult</li> <li>Circulate and publicise Directory of Information for young people and families and completing feedback survey of same</li> <li>Work with children's commissioner to develop local strategy for implementing Support and Aspiration green paper</li> </ul>	<ul style="list-style-type: none"> <li>⇒ All schools have been advised via the Special Educational Needs team that 'One Page Profiles' are to be used as with young people as part of transition review.</li> <li>⇒ A number of students and schools are now using revised documentation and processes however this is under review as part of the Special Educational Needs and Disabilities reforms and the local agenda to implement new procedures by April 2014.</li> <li>⇒ 'Preparing for Adulthood - a Local Guide' has been published and is available via the Council Transition webpage.</li> <li>⇒ There is a local steering group chaired by a dedicated project manager.</li> </ul>	
ASH	<p>We will commission the delivery of a Gypsy and / or Traveller site in line with Cabinet requirements to improve quality of life and health and wellbeing for disadvantaged individuals and families in the gypsy and traveller community.</p>	<ul style="list-style-type: none"> <li>⇒ Specification agreed and procurement of the site development and management partner has been selected.</li> <li>⇒ Planning application submitted in January 2014 with planning permission achieved in May 2014.</li> </ul>	

**Objective 1: Promoting Independence and Positive Lives**

SAP	Our Commitment	Progress against Measures of Success	RAG
		<ul style="list-style-type: none"> <li>⇒ Key milestones planned and mapped, it is anticipated that the preferred provider will be established on site shortly with a view to project delivery by 31<sup>st</sup> March 2015.</li> </ul>	
<b>ASH</b>	<p>We will further develop preventative and early intervention services for older people, including reablement, rehabilitation and information, advice and support to people who fund their own social care services (“self-funders”), to help older people and people with disabilities remain in or return to their local community.</p>	<ul style="list-style-type: none"> <li>⇒ The revised adult social care pathway and associated service specification will be fully implemented on 1 July 2014. The new service comprises ‘ASIST’, a comprehensive advice, information and signposting service to help people manage their own care, and an expanded Integrated Re-ablement service focussing on recovery and rehabilitation.</li> <li>⇒ New SALT reporting requirements will replace performance indicator NI 125 (achieving independence for older people through rehabilitation / intermediate care) and arrangements are in place to ensure that partner providers are in a position to provide the required data.</li> <li>⇒ The roll out of the new Resource Allocation System for Personal Budgets and Direct Payments has been completed. The procurement of a new Direct Payments support service is in progress.</li> <li>⇒ Local care guide has been completed and a work plan developed to raise awareness of ‘WellAware’. A market place day has been held to raise awareness of local services, with a second one planned.</li> <li>⇒ An early intervention and prevention strategy has been drafted and the procurement timetable for re-tendering the Independent Living Service has been drawn up.</li> </ul>	
<b>ASH</b>	<p>We will implement the national Resource Allocation Scheme (RAS)</p>	<ul style="list-style-type: none"> <li>⇒ The roll out of the new RAS for Personal Budgets and Direct</li> </ul>	

**Objective 1: Promoting Independence and Positive Lives**

SAP	Our Commitment	Progress against Measures of Success	RAG
	<p>for Personal Budgets to ensure people who require support from social services are treated fairly through the appropriate distribution of resources.</p>	<p>Payments has been completed. The procurement of a new Direct Payments support service is in progress.</p> <ul style="list-style-type: none"> <li>⇒ 90% of all scheduled reviews completed in year - reviews are actively performance managed via L1 meetings, with the new RAS fully implemented across all teams.</li> <li>⇒ 25% of commissioned Personal Budget users to have Individual Service Funds (ISF) by the end of the year – ISF development work is progressing with providers.</li> <li>⇒ Policy framework and guidance has been completed and made available to all practitioners.</li> <li>⇒ Commissioning intentions and timetable for Supporting People &amp; Communities sector review has been developed and is on target for delivery.</li> <li>⇒ Commissioning / preferred provider process is on target as per agreed timetable.</li> </ul>	
<p><b>ASH</b></p>	<p>Following the development of a local Autism Strategy during 2012/13, we will agree and implement year one of the associated action plan to support people with Autism to be active members of their community.</p>	<ul style="list-style-type: none"> <li>⇒ Year 1 of the Autism Strategy Action Plan has been agreed and implemented. Development of a plan for 2014/15 is in progress.</li> <li>⇒ Sirona has been supported to launch a local Employer Network in autumn 2013 which is promoting employment for adults with autism.</li> <li>⇒ A local diagnostic pathway for diagnosis of people with an Autistic Spectrum Condition (ASC) is in place and being piloted and has been shared with primary care. The service is working closely with the Sirona specialist social work service.</li> <li>⇒ There have been an increasing number of referrals to the BASS (Bristol Autism Specialist Service) @ B&amp;NES diagnostic service for</li> </ul>	

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SAP	Our Commitment	Progress against Measures of Success	RAG
		<p>initial assessment and diagnosis since the launch of the pilot scheme.</p> <ul style="list-style-type: none"> <li>⇒ To date there has been no significant reductions in waiting times for access to the BASS service, primarily due to the increase in referrals.</li> <li>⇒ A formal programme of ASC specific training has commenced delivering a range of training, with 22 hours of training delivered in the last quarter.</li> <li>⇒ New supported living scheme to support 5 tenants with Autism opened at the end of July 2013 and is working well.</li> <li>⇒ 81% of adults with ASC and eligible for adult social care are currently allocated / jointly allocated to an autism social worker.</li> </ul>	
<b>ASH</b>	<p>We will implement the National Dementia Strategy to ensure people with dementia and their carers live well in their communities, accessing the care and support from which they would benefit.</p>	<ul style="list-style-type: none"> <li>⇒ Alzheimer’s Society delivering the Community Dementia Support Workers service which consists of three support workers; this went live in February 2014.</li> <li>⇒ Sirona making dementia awareness training available to staff and volunteers agreed as part of this year’s CQUIN (Commission for Quality and Innovation) scheme. One hour dementia friend awareness sessions are also being delivered by a member of the Non-acute Social Care Commissioning team.</li> <li>⇒ National CQUIN schemes / quality improvement incentives in 2013/14 contracts for the RUH, Sirona and Avon &amp; Wiltshire Partnership (AWP) have been achieved.</li> <li>⇒ Bi-monthly attendance at pathway group meetings has continued throughout 2013/14 with good representation from statutory and</li> </ul>	

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		non-statutory bodies. Dementia challenge fund projects evaluated and the Clinical Commissioning Group (CCG) Executive agreed to fund projects for a further 12 months.	
ASH	We will improve access to community mental health services to ensure people with mental health needs live well in their communities, accessing the care and support from which they would benefit.	<ul style="list-style-type: none"> <li>⇒ Regular meetings being held of pathway groups and provider forum, all well attended with associated actions being completed for eating disorders, personality disorder, alcohol and bed-based services. Provider Forum led the development of the Wellbeing College pilot. All providers worked together with service users and carers to deliver a successful World Mental Health Day conference.</li> <li>⇒ 75% of adults with mental health needs in settled accommodation - target adjusted at the beginning of the year to fall in line with all other local authorities working with AWP to 70% . Performance 60% in March following a steady month-on-month reduction over the last six months. Investigations are taking place to assess linkage with changes to housing and benefit regulations, e.g. the over occupancy rules and whether this trend is replicated across all LA areas.</li> <li>⇒ 15% of adults with mental health needs in paid employment – target changed in line with all other local authorities working with AWP to 10% . Performance above target at 12% in March.</li> <li>⇒ 100% of people receive self-directed support and direct payments where eligible by end of year – this has been successful and the mental health teams are now using the new Resource Allocation System as part of the planned rollout.</li> <li>⇒ Locality model and management structure has been implemented and is working well. Further changes to the configuration of services</li> </ul>	

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SAP	Our Commitment	Progress against Measures of Success	RAG
		<p>to promote greater integration is planned for 2014/15.</p> <p>⇒ Redesign of mental health community services successfully negotiated with community providers.</p>	
<p><b>CHS</b></p>	<p>Multi-agency delivery of the Children &amp; Young People’s Plan (CYPP) 2011-14 in times of major change, recognising the importance of maintaining partnership working across agencies to achieve improved outcomes for children and young people, in spite of the challenging financial context.</p> <p>The CYPP 2011-2014 sets out the vision for children, young people and families in Bath &amp; North East Somerset. It determines the programme for delivery of services for Children and Young People undertaken by the Council and its partners, as well as setting out key outcomes for the priorities outlined in the CYPP.</p>	<p>⇒ Percentage gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the average for 2012/13 was 32%. Because of changes in the national Profile, comparative data is not available but reducing this gap remains a priority.</p> <p>⇒ Percentage making the expected 2 levels progress from Key Stage 1 to Key Stage 2 in English is 91% for Writing and 88% for Reading against a target of 91%.</p> <p>⇒ Percentage making the expected 2 levels progress from Key Stage 1 to Key Stage 2 in Maths is 87% against a target of 91%.</p> <p>⇒ Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stage 2 - achieving L4+ in English and maths is 19% against a target of 20%.</p> <p>⇒ Percentage achieving 5 or more A*-C grades at GCSE or equivalent including English and Maths is 63.6%, which is an improvement on the previous year but target was 68%.</p> <p>⇒ First time entrants to the Youth Justice System aged 10-17 (target is 650 - rate per 100,000 in this age group) was 596 in September 2012 against a target for the year of 650.</p> <p>⇒ Percentage of 16 to 18 year olds who are not in education, employment or training is 4.5% (target also 4.5%).</p> <p>⇒ Year two review of the CYPP 2011-14 has been published. CYPP 2014-17 has been produced and also published.</p>	

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SAP	Our Commitment	Progress against Measures of Success	RAG
CHS	We will develop integrated preventative services for children aged 0 to 11 to provide easy access to a range of services for young children and their parents.	<ul style="list-style-type: none"> <li>⇒ Local Early Help offer has been developed and published.</li> <li>⇒ Positive discussions leading to a pilot for more integrated working for 2 year old reviews with Health. Wider opportunities for improved integration being explored as part of service redesign work currently underway.</li> <li>⇒ Increase in the delivery of Flying Start Home Learning diaries to support parental / child outcomes - outcomes data is not yet available however Flying Start Plus has continued to support a substantial number of children / families, with 90 children funded in 2013/14.</li> <li>⇒ Continued upward projection of settings getting good or outstanding Ofsted inspections - a revised and tougher inspection framework was introduced in 2013, so inspection outcomes are not directly comparable over time.</li> <li>⇒ Evidence through Behaviour &amp; Attendance Panels of good integrated working in primary schools with Primary panels working well this year.</li> <li>⇒ 26% increase in Common Assessment Frameworks overall, with an increased proportion of those are from schools.</li> <li>⇒ Annual report for Children Missing Education service – reported to Policy Development &amp; Scrutiny panel on Exclusions and to Local Safeguarding Children’s Board on Attendance.</li> <li>⇒ Reduction in numbers of poor attenders in primary schools between the second half of 2012/13 and first half of 2013/14.</li> <li>⇒ Staff repositioned and in new roles including the Commissioning</li> </ul>	

**Objective 1: Promoting Independence and Positive Lives**

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		<p>Service.</p> <ul style="list-style-type: none"> <li>⇒ Children’s Centre model of delivery becoming more Community focused with latest service model currently out for consultation.</li> </ul>	
<b>CHS</b>	We will develop integrated preventative services for young people aged 11-19 (including Connexions changes from 2014/15) to provide more co-ordinated support for disadvantaged young people.	<ul style="list-style-type: none"> <li>⇒ 11-19 Preventative Services Manager has been appointed.</li> <li>⇒ Effective consultation agreed with Unions.</li> <li>⇒ Transfer of Connexions staff to Council completed by end March 2014.</li> <li>⇒ Integration of Youth Service and Connexions into single service delivery underway.</li> <li>⇒ Increase in integrated plans leading to positive outcomes from early intervention - there is an increase in Common Assessments undertaken for this age-group.</li> </ul>	
<b>CHS</b>	We will develop the ‘Connecting Families’ Project to increase engagement in seeking and gaining employment for families with long term worklessness, and reduce crime, anti-social behaviour and domestic violence.	<ul style="list-style-type: none"> <li>⇒ Robust dataset established of families most in need of support.</li> <li>⇒ Core Connecting Families team in place.</li> <li>⇒ Robust business plan in place.</li> <li>⇒ Funds drawn down from central government to maximise service income to invest in improved outcomes for families identified for intensive support leading to readiness for work, less anti-social behaviour and higher attendance levels at school.</li> <li>⇒ Regular progress reports taken to the Public Service Board, Health and Wellbeing Board and the Council’s Strategic Management Team.</li> <li>⇒ Effective communications in place.</li> </ul>	
<b>CHS</b>	We will develop Specialist Provider Services to support children and young people in their families and local communities, and the	<ul style="list-style-type: none"> <li>⇒ Percentage of social care referrals which are within 12 months of a previous referral are slightly above target but in line with national</li> </ul>	

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	provision of adoption and fostering services to the community.	<p>and neighbouring authorities data.</p> <ul style="list-style-type: none"> <li>⇒ Stability of placements of looked after children: percentage who had 3 or more placements during the year is 7.4% against a target for 2013/14 of 9%.</li> <li>⇒ Percentage of child protection plans starting where it's for a second or subsequent time is 6.9% against a target of 12%.</li> <li>⇒ Percentage of child protection plans ending that have lasted 2 years or more is 1.2% against a target of 8%.</li> <li>⇒ Percentage of children's social care assessments within 45 working days is 89.7% against a target of 75%.</li> <li>⇒ Additional placements available for children and young people in the Council's care - we now have 151 children in care.</li> <li>⇒ Review of Specialist Family Support Services has been completed and the service redesigned within budget detailed in the Medium Term Service and Resource Plan.</li> <li>⇒ Evidence that improvements in the Ofsted Inspection Improvement Plan (Safeguarding and Looked After Children Services) effected since January 2012 have been sustained, with the 2012 and 2013 improvement plans completed. Ongoing improvement work is taking place within the service to ensure improvements are sustained and that the service is meeting the latest Ofsted and Department for Education standards.</li> </ul>	
<b>CUS</b>	We will provide a Library Service that stays up to date and relevant to customers' needs, promoting local identity and community pride.	<ul style="list-style-type: none"> <li>⇒ The new Paulton Community Hub has been a great success. With the added benefit of a very successful coffee bar, and the help of a large number of volunteers, the visitor figures have far exceeded our</li> </ul>	

**Objective 1: Promoting Independence and Positive Lives**

SAP	Our Commitment	Progress against Measures of Success	RAG
		<p>expectations. During 2012/13 there were 4,858 visitors to Paulton Library. In 2013/14, we recorded 39,713, an increase of 717% - our target was 10%! Active borrowers have gone up by 159% and book issues have risen 151%. A satisfaction survey which took place in November 2013, recorded a satisfaction level of 94% against the Council's target of 88% .</p> <ul style="list-style-type: none"> <li>⇒ Community library project - a customer survey was carried out at New Oriel Hall (the largest of the Community Libraries) last November. The survey indicated we were meeting customer needs and satisfaction with the choice of books, and what users thought overall about library. Feedback comments include, <i>"It's a fantastic facility for the community. Very small child friendly"</i>, and <i>"We thought it's a lovely little library and plan on coming along once a week"</i>.</li> <li>⇒ The aspiration to set up an online friends group did not happen due to staff resources and understanding of the technology required.</li> <li>⇒ Children's PLUS Survey customer satisfaction level at 88% - a decision was taken in January not to carry out the Children's PLUS survey due to the cost involved and the vacancy of the post that would have been responsible for carrying out the survey. There are increasing numbers of Library Authorities no longer taking part in this national survey which reduces its benchmarking value. We will carry out internal surveys this year as part of Customer Services.</li> <li>⇒ Increase of e-resource loans (audio and book) - e-book issues rose from 3,791 in 2012/13 to 6,625 in 2013/14, an increase of 74%, and e-audio issues rose from 3,323 to 4,963 over the same period, a rise</li> </ul>	

**Objective 1: Promoting Independence and Positive Lives**

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		<p>of 49%. The target for e-resource loans was an increase of 2%.</p> <p>⇒ Use of the Peoples Network has increased this year since the 'free' ½ hour for everyone was brought in and it is now currently being booked for 30% of available time, against our target of 35%.</p>	
<b>CUS</b>	<p>We will provide a library service that is available in ways, places and times to suit people's needs and works in partnership with local communities to provide local services and library activities.</p>	<p>⇒ Visits to all B&amp;NES libraries rose by 29% over the year, resulting in 696,434 visits by the end of the year against a target of 520,000. The two major factors in this increase are the rise in visitors to Bath Central Library and to The Hub at Paulton.</p> <p>⇒ Virtual visits to libraries, i.e. through the B&amp;NEs website or LibrariesWest website, Council Connect rose from 212,494 in 2012/13 to 234,985 this year, an increase of 10% and exceeding our target of 211,680. This may be due partly to an improved version of the LibrariesWest Web site released during the year.</p> <p>⇒ The Community transport schemes to enable former mobile library users to travel to static libraries have not been followed up as there have been no requests from former mobile users.</p> <p>⇒ Opening hours extended at Moorland Road and Weston Libraries has not yet taken place as it relies on new improved self-service kiosks being installed to enable volunteers to manage computer bookings and cash. There has been a reasonable interest by volunteers to help with the increased hours at Moorland Road and the new target date for this to happen is August 2014. Visitor numbers to the two libraries have increased over the last year by 7% and 52% respectively.</p> <p>⇒ The latest adult PLUS survey (2012) provided us with a customer</p>	

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		<p>survey satisfaction result of 86% ; this is an increase from 83% in 2009 however just missed our target of 88% .</p> <ul style="list-style-type: none"> <li>⇒ 131 volunteers are now engaged with the library service (target 120) and this number is continuing to rise.</li> <li>⇒ Installing three library links has not been progressed as we are awaiting the relevant technology to support them.</li> <li>⇒ The 'Grants for the Arts' bid is now ready to be submitted (in partnership with other local / national arts and culture organisations).</li> <li>⇒ We have not been able to increase our income by 10% through new services with local business however work has progressed with the Council's Enterprise and Business unit to develop an Enterprising Libraries Programme over this coming year.</li> </ul>	
<b>CUS</b>	<p>We will promote a library service that is committed to the fundamental principle that the support of reading for learning, literacy, enjoyment and well-being is central to all that it does.</p>	<ul style="list-style-type: none"> <li>⇒ Two reading groups established to meet special needs – this was as aspirational measure which we were not able to achieve.</li> <li>⇒ Shared evidence bank and advocacy statements to show social impact of the library service.</li> <li>⇒ Reading events through the National Universal Reading Offer – this is a scheme supported by the Society of Chief Librarians and the Reading Agency where resources can be shared between library authorities to make the most of particular annual events, such as World Book Day. By being able to purchase promotional material and buy into touring events etc., even small library authorities can take part in promoting reading in their local communities. This past year has been the most successful for us with the children's Summer Reading Challenge:</li> </ul>	

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SAP	Our Commitment	Progress against Measures of Success	RAG
		<ul style="list-style-type: none"> <li>– Did not achieve our target of 1,200 participants for library based event.</li> <li>– Achieved 360 library outreach events.</li> <li>– Customer satisfaction levels did not improve by the target 1%.</li> <li>– 1,500 Summer Reading Challenge event finishers.</li> <li>⇒ Active Borrowers are recorded regardless of where they are registered, based on where their activity took place. The number has risen to 38,460 in 2013/4 (target 29,000).</li> <li>⇒ Books on Prescription issues up by 10% - a national evaluation of the first year of this scheme is just commencing.</li> <li>⇒ Number of local people involved with centennial World War 1 preparations – this is an ongoing initiative.</li> </ul>	
<p><b>PBH</b></p>	<p>The local authority is required to provide certain mandatory services under the requirements of the Health and Social Care Act to ensure:</p> <ul style="list-style-type: none"> <li>• Continued access to sexual health (CaSH) services which are free at the point of contact</li> <li>• More members of the population will be able to access a free health check and follow up support</li> <li>• Parents of children will have access to information about their child’s weight and supportive interventions</li> <li>• The public will be assured that systems are in pace to deal with emergencies and protect them from risk</li> <li>• All commissioning decisions are based on accurate intelligence.</li> </ul>	<ul style="list-style-type: none"> <li>⇒ Access to Sexual Health Services:               <ul style="list-style-type: none"> <li>– New CaSH procurement underway with new service to commence on 1st Oct 2015.</li> <li>– New contracts established March 2014 for primary care enhanced sexual health services.</li> </ul> </li> <li>⇒ NHS Health Check Assessment:               <ul style="list-style-type: none"> <li>– Uptake has increased across B&amp;NES from 45.6% in 2012/13 to 51.1% in 2013/14, against a target of 50%.</li> <li>– Practice Nurse Lead recruited to support QA process and improve consistency.</li> <li>– Introduction of new elements of the programme by March 2014, for instance, raising dementia awareness and signposting to memory clinics. Staff training completed on introduction of</li> </ul> </li> </ul>	

**Objective 1: Promoting Independence and Positive Lives**

SAP	Our Commitment	Progress against Measures of Success	RAG
		<p>dementia and alcohol with new elements now included in the programme.</p> <ul style="list-style-type: none"> <li>⇒ National Child Measurement Programme:                             <ul style="list-style-type: none"> <li>– In the 2012/13 school year, 23.3% of reception aged children had an unhealthy weight (overweight or obese), higher than national and regional levels, however this represents a slight decrease on the 2012/13 figure of 25.9%.</li> <li>– 26.4% of year 6 children attending schools in B&amp;NES had an unhealthy weight (overweight or obese), significantly lower than national and regional levels.</li> <li>– Compliance with performance monitoring processes.</li> <li>– Briefing paper on outcome of programme has been circulated</li> </ul> </li> <li>⇒ Outbreaks of Disease or Environmental Health Hazards - Public Health (PH) will generally not lead a response to an outbreak or incident. The service is more likely to maintain an overview of the incident / outbreak, providing expert advice and support where necessary, ensuring a co-ordinated response, mobilising resources and communicating internally and externally. PH also has an assurance role during and after any outbreak or incident.</li> <li>⇒ Health Resilience Planning - review of health plans scheduled for next Health Protection Board agenda on 16th June. Potential working group to look at this in more detail. Relevant key performance indicators and risk log / escalation method in place.</li> <li>⇒ Public Health Advice (for NHS Commissioners) – Memorandum of information in place and record of advice provided is available.</li> </ul>	

**Objective 1: Promoting Independence and Positive Lives**

SAP	Our Commitment	Progress against Measures of Success	RAG
		⇒ Joint Strategic Needs Assessment (JSNA) is now available in Wiki format. Usage is being monitored.	
<b>PBH</b>	We will implement the priorities of the JSNA, Health and Wellbeing Strategies and Director of Public Health (DPH) Report to ensure services are commissioned within a clear framework and strategy, services will be in place to support lifestyle behaviour changes and access to and quality of services improves. The Health and Wellbeing strategy has identified Alcohol, Mental wellbeing and Childhood Weight as three areas for particular action in 2013/14, while the DPH report and JSNA further identify Physical Activity and Tobacco Control as areas where significant public health gain can be made.	⇒ Health & Wellbeing Strategy in process of being agreed. A delivery plan for public health actions may follow. ⇒ Mental Wellbeing and Suicide Prevention: <ul style="list-style-type: none"> <li>– Suicide audit to cover time period 2009 to 2011 reported.</li> <li>– Self-harm register established. Data for 2013 reported to the Self-harm Strategy Group in March 2014 and specification for extension of register through 2014/15 being developed.</li> <li>– Specification for Wellbeing College Pilot completed and contract awarded April 2014.</li> </ul> ⇒ Healthy Weight in Childhood: <ul style="list-style-type: none"> <li>– Contracts for commissioned services updated including: SHINE weight management programme for 10-17 years updated and signed off; Health in Pregnancy Support Service contract extended for a further 3 years as part of Maternity block contract; DPH award scheme contract extended for further 2 years (to March 2016); Play contract extended for 1 year (to March 2015); review of Integrated Health Visiting Contract underway with NHSE; review of school nursing contract scheduled to take place in 2014/15; Healthy Child programme re-launch due in 2014/15; and Food in educational settings recommissioned.</li> <li>– Healthy Weight pathway has been completed with links / PDFs on the website.</li> <li>– School food plan re-launched. Free school meals for key stage 1</li> </ul>	

**Objective 1: Promoting Independence and Positive Lives**

SAP	Our Commitment	Progress against Measures of Success	RAG
		<p>and 2 from September 2015.</p> <p>⇒ Sensible Drinking and Alcohol Misuse:</p> <ul style="list-style-type: none"> <li>– Refreshed Alcohol Harm Reduction Strategy and Action Plan to be agreed at next Alcohol Harm Reduction Steering Group (June 2014).</li> <li>– Alcohol risk assessment included in NHS Health Check Specification from 1st April 2014.</li> <li>– Evaluation Report of pilot to systematic screening for alcohol misuse in primary care and proposal for implementation in 2014/15 has been deferred following further discussions about budget implications.</li> <li>– Inquiry Day recommendation that Public Health is considered in Licensing Policy. Public Health input to review of Licensing Policy complete. Currently out for consultation.</li> </ul> <p>⇒ Physical Activity:</p> <ul style="list-style-type: none"> <li>– Final report on the results of Passport to Health research due May 2014 with dissemination due in June 2014.</li> <li>– Outcomes delivered as per each physical activity services contract.</li> <li>– Internal agreement for physical activity services extended until 2016.</li> <li>– Everyday activity in schools contract commissioned through DPH award scheme.</li> <li>– Draft Fit4life strategy approved by Cabinet and out for consultation.</li> </ul>	

**Objective 1: Promoting Independence and Positive Lives**

SAP	Our Commitment	Progress against Measures of Success	RAG
		<ul style="list-style-type: none"> <li>– Public Health now represented on the Leisure services panel.</li> <li>– Soft measures plan for cycling to form part of fit4life strategy.</li> <li>– Opportunity for Public Health to contribute to the Bath Transport Plan.</li> <li>⇒ Smoking Prevalence - all of the following work is on track:                             <ul style="list-style-type: none"> <li>– Peer assessment has been completed with recommendations included in the Tobacco Control strategy.</li> <li>– Tobacco Control Strategy developed and Action Plan drawn up for agreement by Tobacco Action Network.</li> <li>– Outcomes delivered as per each tobacco control services contract, with monitoring completed to schedule.</li> </ul> </li> <li>⇒ Health of Children aged 0 to 19 - all of the following work is on track:                             <ul style="list-style-type: none"> <li>– Local action plan agreed to improve dental health.</li> <li>– Under negotiations for interim specification for breastfeeding service in addition to NHS England.</li> <li>– Contract for food in Education Settings extended to 2015.</li> <li>– Work ongoing to support DPH award development; internal agreement extended until 2016.</li> <li>– Quality Assurance Group to quality assure the DPH award process is up and running.</li> <li>– Workplace Health is on track with integration of the three settings under the award.</li> <li>– Two workplace charters achieved in 2013/14 with 3 others currently working towards accreditation. Five workplaces completed self- assessment level only. Recruitment of new</li> </ul> </li> </ul>	

**Objective 1: Promoting Independence and Positive Lives**

SAP	Our Commitment	Progress against Measures of Success	RAG
		<p>workplaces for 2014/15 cohort and development of provider network and champions ongoing.</p> <p>⇒ Nutrition Initiatives – food policy worker appointed and Food Policy Steering Group established. Final sign off on food policy may slip back.</p>	
<b>PD</b>	We will deliver new school facilities to improve school provision and choice within B&NES.	<p>⇒ St Gregory’s construction contract completed.</p> <p>⇒ Ralph Allen’s all weather pitch and Applied Learning Centre completed.</p>	
<b>RSE</b>	<p>We will deliver a programme of initiatives to reduce the workless population of B&amp;NES and care leavers at risk of becoming NEET (not in education, employment or training). For instance we will:</p> <ul style="list-style-type: none"> <li>• Support target individuals into sustainable economic activity through a whole journey managed pathway</li> <li>• Undertake an employer visit programme to develop opportunities for placements, apprenticeships, employment etc</li> <li>• Develop more engagement with our own Council departments for shadowing and work experience at level 2 and below experience</li> <li>• Develop Work Clubs with partners that progress people into placements, training and employment for mental health and disabled clients</li> </ul>	<p>⇒ 36 Whole Journey Pathway Managed Care Leavers 16-21, General NEET 18-24, and Over 25 Out of Work Benefit Claimants, achieving over 16 hours paid activity per week against a target of 50.</p> <p>⇒ 22 new organisations visited as part of development of Work Sector Pathways to Employment against a target of 20.</p> <p>⇒ 26 significant work experience opportunities for entry level positions within Adult Social Care, Business Admin, Catering and Hospitality, Customer Service, Elementary trades, and Sports and Leisure against a target of 40 plus.</p> <p>⇒ 27 clients making a significant start of gaining relevant qualifications that help Continuing Professional Development within a given sector against a target of 15 plus.</p> <p>⇒ A series of clients are at early stages and on course to achieve employment in 2014/15. A more experienced and prepared team of Engagements Officers, along with new initiatives for Lone Parents and Over 25s Forwards Work Clubs, will provide an increased performance against the above indicators in 2014/15.</p>	

**Objective 1: Promoting Independence and Positive Lives**

SAP	Our Commitment	Progress against Measures of Success	RAG
<b>RSE</b>	<p>We will establish a sustainable supply of skilled residents able to meet the needs of local business, whilst also enabling every resident to fully achieve their economic potential and competitiveness.</p> <ul style="list-style-type: none"> <li>• In partnership with Department of Work &amp; Pensions (DWP) and the B&amp;NES Learning Partnership we will develop and deliver a co-ordinated employer gateway (CEG) across B&amp;NES</li> <li>• Through the Learning Partnership apprenticeship sub group and Regeneration, Employment and Skills business engagement and support activities, we will support a 10% increase in the number of apprentice starts across B&amp;NES</li> <li>• We will develop a work placement and apprenticeship policy for B&amp;NES Council, including agreeing targets with individual service units.</li> <li>• Promote employment and skills targets in local commercial planning applications, through the S106 and planning condition process.</li> <li>• Embed employment and skills targets into Council wide commissioning and purchasing policy</li> <li>• Produce an Employment &amp; Skills Strategy for B&amp;NES with the Learning Partnership</li> <li>• Develop sector based networks in Retro fit and Manufacturing to tackle present and future skills shortages</li> </ul>	<ul style="list-style-type: none"> <li>⇒ Number of B&amp;NES residents gaining employment through the CEG programme - the CEG has yet to be fully operational and as such has not delivered any employment outcomes as of yet. This is due to strategic employment programmes that require the input of the CEG taking longer than expected to come forward, e.g., the Casino.</li> <li>⇒ 1,320 new starts in 2013/14 (target for full academic year) - we are not able to report on full year as only Q1 data is currently available (academic year runs from September to August). Last full academic year (2012/13) saw 1,110 new starts.</li> <li>⇒ Work Placement and Apprenticeship Policy adopted by Full Council in September 2013.</li> <li>⇒ There are presently 24 apprentices employed by the Council with 3 being advertised. There have been 18 starts this financial year, a marked increase from the previous year's starts of 4 apprentices.</li> <li>⇒ Currently resourcing issues have prevented placements, however heritage and sustainability team have provided a total of 9 paid / unpaid university undergraduate employment placements within the Council against a target of 25.</li> <li>⇒ 10 recorded apprenticeship starts on work sites, up from 4 in the previous financial year, exceeding the Council's target of a 10% increase in apprenticeship starts.</li> <li>⇒ 10% increase in DWP clients entering employment - the BWR target was completed in last financial year however due to data sharing issues with DWP we are no longer able to report figures.</li> <li>⇒ 10% increase in work experience placements - there are 8 recorded</li> </ul>	

**Objective 1: Promoting Independence and Positive Lives**

SAP	Our Commitment	Progress against Measures of Success	RAG
		<p>work experience starts.</p> <ul style="list-style-type: none"> <li>⇒ Employment &amp; Skills targets attached to Council tenders - targeted Recruitment &amp; Training Procurement Policy has been introduced and is being applied.</li> <li>⇒ Programme of B&amp;NES wide interventions to develop resident work force by up-skilling and increasing levels of employability - sector based events have been organised with a range of partners: Low Carbon and Retro fit in November 2013 and March 2014; Manufacturing in January 2014; B&amp;NES Skills Fair in February 2014, and Cultural Internship programme event January 2014.</li> <li>⇒ 10% increase in apprenticeship starts in Manufacturing - as mentioned above, due to difference in academic and financial year data, the 2013/14 data is not yet available however starts increased from 120 to 130 in the previous two academic years.</li> <li>⇒ Retro Fit / Green Deal suppliers' network set up and with a 10% increase in those obtaining relevant training at NVQ 2+ - this target is new for the financial year however 11 apprentices were engaged and 162 16 to 18 year olds received training.</li> </ul>	
<b>S&amp;P</b>	We are leading the work on the new health and wellbeing functions for the Council which include the Health and Wellbeing Board, and the joint Health and Wellbeing Strategy.	<ul style="list-style-type: none"> <li>⇒ Health and Wellbeing Board established.</li> <li>⇒ Joint Health and Wellbeing Strategy has been published.</li> </ul>	
<b>S&amp;P</b>	We will continue to deliver a programme of efficient, effective and influential research across the council and other public sector agencies with a focus on understanding the assets and needs of the local population. This will ensure the Council is capable of	<ul style="list-style-type: none"> <li>⇒ Joint Strategic Needs Assessment has been refreshed and published.</li> <li>⇒ Reduction in spend on research activities.</li> <li>⇒ Future model of research activity agreed.</li> </ul>	

**Objective 1: Promoting Independence and Positive Lives**

SAP	Our Commitment	Progress against Measures of Success	RAG
	making commissioning decisions based on the best possible available information about the needs of the local community.		
TLC	We will liaise with outside agencies and educational establishments in the provision and improvement of the local media skills base to create a stronger, more robust media industry within our area.	<ul style="list-style-type: none"> <li>⇒ Networking and educational activities:                             <ul style="list-style-type: none"> <li>– Workshop training was provided for approximately 20 Bath Spa University media students. We also provide on-the-job training via the student enquiries we receive.</li> <li>– There are 33 student projects, the number increases year on year.</li> <li>– 5 networking events were attended by Bath Film Office.</li> <li>– There were 48 student enquiries. We mainly assist students with their locations and their permissions. We make sure that their filming is safe and abides by our local code of filming practice and that it will not cause undue inconvenience to the local community. The number of enquiries increases year on year.</li> <li>– 7 training sessions and events</li> <li>– 48 student and non-professional filming applications</li> </ul> </li> <li>⇒ Our website provides comprehensive information for all film-makers, whether they are student or professional.</li> <li>⇒ 2 films were shown on our website and 13 via You-Tube. We regularly tweet our followers, and carry out searches via Twitter to add films to the platform.</li> <li>⇒ Creation of a joint database with Bristol Film Office has been completed and is proving very popular.</li> <li>⇒ Number of followers / likes on social media sites:                             <ul style="list-style-type: none"> <li>– Twitter: 1,389 followers compared to 864 the previous year</li> <li>– Facebook: 379 likes compared with 108 the previous year</li> </ul> </li> </ul>	

**Objective 1: Promoting Independence and Positive Lives**

SAP	Our Commitment	Progress against Measures of Success	RAG
		<ul style="list-style-type: none"> <li>- You-tube: 903 views this year.</li> <li>- Pinterest: 70 followers compared to 9 last year</li> <li>- Klout: highs of 49 and lows of 40 (out of 100).</li> <li>⇒ We have provided 1 to 2 work / training opportunities per month. All opportunities are circulated via our Facebook page and Twitter.</li> </ul>	
<b>TLC</b>	<p>We will set high expectations for grant-funded and contracted organisations in relation to management, governance and performance management targets to ensure they provide arts activities that enable participation and engagement.</p>	<p>The information for the following measures is not yet available. It is reported by funded organisations and we will not receive the full set until May / June 2014:</p> <ul style="list-style-type: none"> <li>⇒ Number of attendees / in the audience (measured by each organisation): baseline 318,385 (2012), target 320,000 in 2013/14</li> <li>⇒ Subsidy per attendance: baseline £2.03 (2012), target £2.00 in 2013/14</li> <li>⇒ Leverage (ratio of other sources of income in relation to the Council's contribution): baseline 1:1.71 (2012), target 1:1.8 in 2013/14</li> <li>⇒ Increased customer satisfaction: baseline 93% (2012), target 95% in 2013/14</li> </ul>	
<b>TLC</b>	<p>We will provide advice, guidance, support and training to all voluntary arts organisations and groups to improve services delivered by these organisations.</p>	<ul style="list-style-type: none"> <li>⇒ 35 attendees at training sessions (20 at procurement training and 15 at Events Management) against a target of 50.</li> <li>⇒ Evidence of improvement in services delivered by voluntary arts organisations (this will be particular to each organisation and is assessed individually) - some improvement in services, e.g. where organisations have a better understanding of customers' and users' needs and interests.</li> <li>⇒ Evidence of voluntary arts organisations improving business</li> </ul>	

**Objective 1: Promoting Independence and Positive Lives**

SAP	Our Commitment	Progress against Measures of Success	RAG
		planning (this will be particular to each organisation and is assessed individually with success evident from increased numbers of customers, increased customer satisfaction and increased turnover) - some improvement in business planning, e.g. where organisations have attended and benefitted from business advice sessions.	
<b>TLC</b>	We will work with the Business Improvement District, Bath Tourism Plus, event organisers, local stakeholders and other Council departments to consolidate the events offer and to provide events advice and support.	⇒ 352 events enquiries and advice given against an annual target for 2013/14 of 100. ⇒ No reportable Health & Safety incidents for 2013/14 against a target of nil. ⇒ Number of attendees at events: not possible to set target because of baseline for previous year (2012 was an exceptional year due to the Olympics and Jubilee events). Estimate of 200,000 attendees.	
<b>TLC</b>	We will achieve accreditation for our Fashion Museum Forward Plan to sustain a cultural institution with international reputation and local standing, and provide ongoing opportunities for community engagement through volunteering.	⇒ Fashion Museum Forward Planning Team and Statement of Consultation established. ⇒ Statement of Purpose prepared and research completed. ⇒ Statement of Vision and Forward Plan for museum agreed. ⇒ Forward Plan for on Museum agreed. ⇒ Accreditation achieved.	
<b>TLC</b>	We will continue our Passport to Health programme to improve the life-expectancy opportunities for those with a range of health-risk factors and to close the gap on health inequality across the District: <ul style="list-style-type: none"> <li>• Passport to Health – an exercise referral service for people who have cardio-vascular risk factors.</li> <li>• Community Activators – to improve the health and well-being of individuals</li> </ul>	⇒ Passport to Health, Community Activators and Exercise for Depression: <ul style="list-style-type: none"> <li>– 720 referrals annually</li> <li>– 500 people starting a programme of activity</li> <li>– 280 completing a programme of activity</li> <li>– 165 still active (3 x 30 mins per week) 3 months post completion.</li> </ul> ⇒ Uni Research evaluation completed with large enough sample size	

## Objective 1: Promoting Independence and Positive Lives

SAP	Our Commitment	Progress against Measures of Success	RAG
	<ul style="list-style-type: none"> <li>Exercise for Depression – structure to people with a GP diagnosis for mild to moderate depression to exercise</li> <li>Uni Research - to be clear about what health outcomes the Passport to Health Service achieves, how best to optimise resources to achieve these outcomes and to develop an evaluation toolkit that can be used to apply these techniques to other projects and other Service areas.</li> </ul>	<p>to enable conclusions to be drawn and toolkit drawn up and ready for dissemination to other services.</p>	
<b>TLC</b>	<p>We will work with Sport England, County Sports Partnership (Wesport), National Governing Bodies of Sport and local sports clubs to develop clear pathways from beginner to performance, including a portfolio of activities and events across the District. This will improve opportunities for children, young people and adults to participate in sport and physical activity, supported by local sports clubs to ensure sustainability longer term and give them the opportunities to progress up the player pathway.</p>	<ul style="list-style-type: none"> <li>⇒ 6 x Multi-Sport Hub Club sessions delivered reaching 50 participants - funding from Sport England granted to deliver TRY Active project aiming to get 1,200 people doing at least 1 x 30 minutes per week.</li> <li>⇒ 150 x 14- 25 year olds retained each quarter through the Sportivate programme.</li> <li>⇒ 10% increase in staff cycling to work at least once a week.</li> <li>⇒ Two mass participation events held in B&amp;NES – one for cycling (Ride B&amp;NES) and one for running (Run B&amp;NES) with 5,000 people taking part - Sport Relief Mile delivered with 500 participants. New Race for Life event brought to the city for June 2014.</li> </ul>	
<b>TLC</b>	<p>We will develop more opportunities for children and young people at risk from exclusion and those not in employment, education or training (NEET) by improving access to mentoring and training opportunities to support them in positive activities.</p>	<ul style="list-style-type: none"> <li>⇒ Breakthrough Programme: <ul style="list-style-type: none"> <li>– Funding secured to subsidise 20 Primary / Secondary School placements and 5 Community Placements.</li> <li>– 3 Breakthrough mentees accessing pathway to education, training or leadership training.</li> </ul> </li> <li>⇒ 10 NEET clients access Get into work programme with 50% finding sustained employment.</li> <li>⇒ 10 B&amp;NES staff members in Sports Volunteering at Level 2.</li> </ul>	

**Objective 1: Promoting Independence and Positive Lives**

SAP	Our Commitment	Progress against Measures of Success	RAG
		⇒ 15 new Level 1 coaches and 5 new Level 2 coaches through the Sustainable Coaching Programme.	
TLC	We will progress the Odd Down Redevelopment (closed road cycle circuit, astro turf pitch and clubhouse) to provide new facilities that drive an increase in the participation of Sport and Active Lifestyles, run in partnership with the community.	⇒ Planning consent to construct 3G Astro Pitch and changing rooms granted. ⇒ Kier appointed to work up full design costs on changing rooms. ⇒ Application submitted to Football Association for funding shortfall on changing rooms, decision not expected until May 2014. ⇒ Facility to be managed 'in-house' until leisure contractor appointed July 2015.	

## Our Commitments for Creating Neighbourhoods where People are Proud to Live

Code	Service Action Plan (SAP)	Code	Service Action Plan (SAP)
<b>BUS</b>	<b>Business Support</b>	<b>PRO</b>	<b>Property Services</b>
<b>CHS</b>	<b>Children's Services</b>	<b>PTD</b>	<b>Planning &amp; Transport Development</b>
<b>CUS</b>	<b>Customer Services</b>	<b>RSE</b>	<b>Regeneration, Skills &amp; Employment</b>
<b>ENV</b>	<b>Environmental Services</b>	<b>S&amp;P</b>	<b>Strategy &amp; Performance</b>
<b>PBH</b>	<b>Public Health</b>	<b>TLC</b>	<b>Tourism, Leisure &amp; Culture</b>
<b>PD</b>	<b>Project Delivery</b>		

### Objective 2: Creating Neighbourhoods where People are Proud to Live

SAP	Our Commitment	Progress against Measures of Success	RAG
<b>BUS</b>	We will roll out the next phase of Transparency Agenda & Information Management Strategy to increase opportunities for the public to hold the Council to account through increased openness to decision making and improved understanding of service and community needs, as well as improving opportunities for efficiency to the organisation and community from more intelligent information management.	<ul style="list-style-type: none"> <li>⇒ Information Management arrangements under review following structural changes and potential shared service opportunities.</li> <li>⇒ Monthly reports produced on the online publication of all payments in excess of £500.</li> <li>⇒ Implementation of revised arrangements for 2014 underway.</li> </ul>	
<b>CHS</b>	We will complete the final phase of the departmental restructure and embed new ways of working to improve our ability to engage with and respond to the local community and to deliver improved outcomes for the community.	<ul style="list-style-type: none"> <li>⇒ Senior management structure and Specialist Services structure are both in place.</li> <li>⇒ Ongoing work within individual service areas in response to evolving legislative and budgetary context.</li> </ul>	
<b>CUS</b>	We will implement a phased roll out the Community Resilience Strategy to improve the resilience of the community by encouraging self-reliance, personal responsibility and cohesive	<ul style="list-style-type: none"> <li>⇒ Community Risk Register consultation carried out and ongoing.</li> <li>⇒ Promotion of Risk Awareness with appropriate messages delivered to some Parish councils.</li> </ul>	

## Objective 2: Creating Neighbourhoods where People are Proud to Live

SAP	Our Commitment	Progress against Measures of Success	RAG
	community working by: <ul style="list-style-type: none"> <li>● Involving the community in risk awareness</li> <li>● Developing individual and household resilience</li> <li>● Ensuring continuity of care for vulnerable groups and carers</li> <li>● Building resilience within business, public and third sector</li> <li>● Developing resilience and contingency plans with communities and multi-agency partners</li> </ul>	<ul style="list-style-type: none"> <li>⇒ Hazard Templates completed and circulated to partners for consultation.</li> <li>⇒ Community Resilience Manual re-issued.</li> <li>⇒ Provided and promoted advice and guidance on business continuity and the need to comply with the relevant legislation.</li> </ul>	
<b>CUS</b>	We will implement New Exemptions and Discount Plans to bring empty properties back into use quickly.	<ul style="list-style-type: none"> <li>⇒ S151 approved by the Council's Financial Officer in line with the relevant legislation.</li> <li>⇒ Closer working between Empty Property Officer and Customer Services Officers responsible for Council Tax administration, ensuring empty properties investigated.</li> <li>⇒ Consideration of potential data matching solution for determining unknown occupancies in empty property database.</li> <li>⇒ User friendly and accurate bills issued on time.</li> <li>⇒ Removal of empty property exemptions under technical changes to Council Tax from 1<sup>st</sup> April 2013.</li> <li>⇒ Level of empty properties reviewed throughout period and changes in property status applied to database in timely fashion.</li> <li>⇒ Maximising collection rate in financial year.</li> </ul>	
<b>CUS</b>	We will implement Housing Benefit changes: Capping and "Bedroom Tax"; under occupation of Social Housing changes; and restriction on uprating to 1%.	<ul style="list-style-type: none"> <li>⇒ Implementation of changes to Housing Benefit achieved by 1<sup>st</sup> April 2013 with benefit payments adjusted accordingly.</li> <li>⇒ Changes in circumstances applied accurately and in a timely fashion throughout the period.</li> <li>⇒ Continued application of efficient processes, under Systems</li> </ul>	

**Objective 2: Creating Neighbourhoods where People are Proud to Live**

SAP	Our Commitment	Progress against Measures of Success	RAG
		<p>Thinking approach.</p> <ul style="list-style-type: none"> <li>⇒ People impacted by the changes informed and offered advice where needed. Impacts of the changes monitored continually throughout period.</li> <li>⇒ Effective support provided by a dedicated Welfare Support Team within Customer Services and by expert Customer Service advisers at One Stop Shops.</li> <li>⇒ Measures taken to mitigate negative impacts for vulnerable and those in need including non-cash support provided under policy for Local Welfare Support and effective use of Discretionary Housing Payment fund.</li> <li>⇒ User friendly Council Tax bills issued on time with accurate application of local Council Tax Support where household eligible.</li> </ul>	
ENV	<p>We will increase environmental sustainability by improving environmental management through:</p> <ul style="list-style-type: none"> <li>● Diverting more waste from landfill</li> <li>● Increased amounts of waste reduced, reused, recycled and recovered</li> <li>● Reduced emissions and cost of street lighting</li> <li>● More efficient service delivery</li> <li>● Develop action plans for the extended air quality management area in Bath, the newly declared area in Saltford and commence the process for declaring a new area in Keynsham</li> </ul>	<ul style="list-style-type: none"> <li>⇒ NI 191 Household residual waste collected - 488.56kg against a target of 475kg.</li> <li>⇒ NI 192 Household waste reused, recycled and composted - 49.49% against a target of 52% .</li> <li>⇒ NI 193 Municipal waste landfilled - 22.37% against a target of 30% .</li> <li>⇒ Replace circa 8000 lanterns - approximately 4,000 lanterns have been changed to date, with 8,000 remaining. This is an 'invest to save' initiative that requires a business case and Cabinet approval to progress.</li> <li>⇒ Reduced carbon consumption and CO2 emissions achieved through routine maintenance work and changing lighting units to LEDs.</li> <li>⇒ Carbon tax levy - the supply industry has changed its tariff structure</li> </ul>	

**Objective 2: Creating Neighbourhoods where People are Proud to Live**

SAP	Our Commitment	Progress against Measures of Success	RAG
		<p>which has impacted on costs. Further work is required to determine whether the new tariff and changes in our stock have achieved the full target.</p> <p>⇒ Approval from DEFRA for new Air Quality Management Plan in Keynsham – the plan has been delayed by the Keynsham regeneration project and road network proposals. New target set for March 2015.</p>	
ENV	<p>We will improve access, mobility and the public realm by creating better managed and more accessible environments through:</p> <ul style="list-style-type: none"> <li>● Reduced reactive maintenance costs through investment in resurfacing</li> <li>● Improved management of traffic flow</li> <li>● Increased access to footpath network</li> <li>● Improved enforcement activity</li> <li>● New enforcement policy implemented</li> </ul>	<p>⇒ NI 168 Principal roads where maintenance should be considered - achieved target of 33% in 2013/14. The survey methodology has changed and a new indicator will be in place for 2014/15.</p> <p>⇒ NI 169 Non-principal roads where maintenance should be considered – achieved target of 21% in 2013/14. The survey methodology has changed and a new indicator will be in place for 2014/15.</p> <p>⇒ Improved technology, especially Variable Message Signs, implemented leading to improved highways service delivery - developing the CAMS webpages to increase public rights of way access, the introduction of ELGIN management of street works, Variable Message Signs and delivery of transport improvements through the Bath Transport Package have improved network flow.</p> <p>⇒ Number of Environmental Protection Agency Section 34 notices (enforcement actions) has increased.</p> <p>⇒ Increased number of Fixed Penalty Notices (FPN) and prosecutions - the number of warning letters have increased from 275 to 283, the necessity to serve legal notices has reduced from serving 46 during</p>	

**Objective 2: Creating Neighbourhoods where People are Proud to Live**

SAP	Our Commitment	Progress against Measures of Success	RAG
		2012/13 to 41 in 2013/14. The numbers of FPN have remained static at 10 issued per year, as have the number of prosecutions at 1 per year.	
ENV	<p>We will support improvements to health and wellbeing by improving health and reducing health inequalities through:</p> <ul style="list-style-type: none"> <li>● Improved access to allotments</li> <li>● Improved management and local ownership of parks</li> <li>● Improved coordination of fleet usage</li> <li>● Introduction of measures to improve air quality in Keynsham</li> <li>● Development and delivery of programme of joint work to help the vulnerable</li> <li>● Better management of the night time economy to safeguard vulnerable groups</li> </ul>	<ul style="list-style-type: none"> <li>⇒ Improved safety along the River Avon in Bath – the specific work commissioned (fencing) has been completed.</li> <li>⇒ Compliance with recommendations in the report from the Royal Society for the Prevention of Accidents (ROSPA) report concerning river safety along the river corridor - some works delivered but ongoing following a recent fatality and a further ROSPA review.</li> <li>⇒ Deliver additional 200 plots as part of the 'More Allotments for Bath' project - target of 200 additional allotment plots only partially achieved. There have been difficulties in progressing the selected sites so further work is being undertaken to identify other sites that may be more achievable.</li> <li>⇒ Retain 5 other existing Green Flag Park awards - awards have been achieved for 6 locations within B&amp;NES including Royal Victoria Park.</li> <li>⇒ Encourage local communities and groups to attain Community Development award (formerly Green Pennant) standard for local community parks and nature reserves - Green Flag Community Award achieved by one local community park / nature reserve (Camerton Batch).</li> <li>⇒ Improved performance against DEFRA target standards has been achieved - no action plan set at present, awaiting completion of works to road layout in Keynsham.</li> <li>⇒ Develop and deliver monitored programme of partnership work with</li> </ul>	

## Objective 2: Creating Neighbourhoods where People are Proud to Live

SAP	Our Commitment	Progress against Measures of Success	RAG
		key agencies - Avon Fire and Rescue and Sirona engaged to minimise unintentional injury targeting children, young people and older people.	
ENV	<p>We will support safer stronger communities by creating neighbourhoods where people are proud to live through:</p> <ul style="list-style-type: none"> <li>Developing and delivering programme of joint work with partner agencies</li> <li>Delivering a programme of work on a range of products delivered with flexibility to accommodate particular problem areas / premises</li> </ul>	<ul style="list-style-type: none"> <li>⇒ Plans are in place to retain Purple Flag status through partnership working with key agencies at next renewal.</li> <li>⇒ A series of alcohol harm reduction measures are being delivered commissioned by Public Health.</li> <li>⇒ Programme in place to deliver physical improvements to defined areas is progressing as planned.</li> <li>⇒ Project milestones in the partnership programme to review the Street Scene have been completed.</li> <li>⇒ Work to support the delivery of a designated public places order in Midsomer Norton has been completed.</li> </ul>	
ENV	<p>We will deliver the Waste Strategy to continue extending the reduction in waste through:</p> <ul style="list-style-type: none"> <li>Increasing recycling through 'Rewards and Incentives' scheme</li> <li>Ensuring operational sites remain fit for purpose, planning replacement sites for the relocation of Midland Road facilities</li> <li>Reducing costs, improved equipment with reduced emissions</li> <li>Meeting financial plan targets by increasing income and reducing site opening hours</li> </ul>	<ul style="list-style-type: none"> <li>⇒ Increased participation in recycling campaigns with an increase on the 2011 monitoring.</li> <li>⇒ Recycling rates have increased since 2012/13.</li> <li>⇒ Financial performance is satisfactory with savings found in the waste services budget.</li> <li>⇒ Missed collections have been minimised and are within target for all services.</li> <li>⇒ Satisfaction with services - we have continued to grow our customer base and have been successful in winning several contracts.</li> <li>⇒ Residents permit schemes at the Recycling Centres to prioritise waste have been implemented and are in operation.</li> <li>⇒ New kerbside collection for waste electrical and electronic</li> </ul>	

## Objective 2: Creating Neighbourhoods where People are Proud to Live

SAP	Our Commitment	Progress against Measures of Success	RAG
		<p>equipment using government funding has been introduced.</p> <ul style="list-style-type: none"> <li>⇒ Several phases of reusable rubbish bags in the city to reduce litter created by scavenging birds and animals have been successfully rolled out.</li> <li>⇒ Funding identified and project commissioned for the potential relocation of Midland Road - funding plan linked to Bath Western Riverside development and designs for replacement operational sites in development.</li> </ul>	
ENV	<p>We will deliver Highway Services that provide an efficient, targeted service and better customer experience through:</p> <ul style="list-style-type: none"> <li>● Improving Emergency Planning and Business Continuity Plans</li> <li>● Changing street lighting policy</li> <li>● Improving project management</li> </ul>	<ul style="list-style-type: none"> <li>⇒ Procure and award lighting maintenance contract to commence April 2014 - revised timescales agreed and temporary contract extension issued.</li> <li>⇒ Publication of revised operational arrangements – this work has not been completed.</li> <li>⇒ Business case approval for LED lighting – this work has not been completed.</li> <li>⇒ Implementation of a reduced cost Highways Service - reduced expenditure by £60k to achieve savings target.</li> <li>⇒ Procure and award joint maintenance contract with the neighbouring authorities for the maintenance of traffic signals to commence April 2014 - this has been completed. Contract start delayed until July 2014 due to legal procurement issue.</li> <li>⇒ New team structure for Public Rights of Way with external procurement in place - completed, achieved £40k reduction in expenditure as part of service restructure.</li> </ul>	
ENV	We will align Neighbourhood Service delivery to need and improve	⇒ Deliver Public Conveniences Provision Strategy to agreed plan -	

## Objective 2: Creating Neighbourhoods where People are Proud to Live

SAP	Our Commitment	Progress against Measures of Success	RAG
	<p>customer satisfaction by:</p> <ul style="list-style-type: none"> <li>● Developing programme support to reduce risk to residents</li> <li>● Securing funding for Sydney Gardens restoration</li> <li>● Reducing costs using improved equipment with reduced emissions</li> </ul>	<p>improvement and management external contract started January 2014, with the modernisation works commencing April 2014. The rest of the project plan will progress during 2014/15.</p> <ul style="list-style-type: none"> <li>⇒ Consistent, planned and managed approach for parks and open space assets - not yet fully in place. Site quality assessments have been completed, however review and amendment of ownership and maintenance records is ongoing, as are negotiations with Property Services over maintenance responsibilities.</li> <li>⇒ Consistent, planned and managed approach to play area provision with clear link to Asset Management Plan and Capital programme has been achieved.</li> <li>⇒ Allotment Management Plan is under discussion with the Allotment Association and subject to further drafting.</li> <li>⇒ Identify opportunities for attracting external funding for the Green Space Strategy - Green Space Strategy and Supplementary Planning Document are being used to attract developer contributions.</li> <li>⇒ Awarded Sydney Gardens funding - round 1 Parks for People Heritage Lottery Fund application made in February 2014 for restoration of Sydney Gardens. Development of Conservation and Management Plan is pending the outcome of the lottery grant application.</li> <li>⇒ Increased customer satisfaction through the Cleansing Task and Finish Group - continued close working with the Bath Business Improvement District and resident's representatives.</li> </ul>	

**Objective 2: Creating Neighbourhoods where People are Proud to Live**

SAP	Our Commitment	Progress against Measures of Success	RAG
		<ul style="list-style-type: none"> <li>⇒ Achievement of agreed replacement programme and optimised usage of fleet and plant, leading to reduced costs - replacement programme complete, awaiting delivery of one vehicle.</li> </ul>	
<p><b>PBH</b></p>	<p>Following the restructure of the NHS a number of new organisations have been established which have a role to play in Public Health and the responsibility for Public Health outcomes has transferred into the Council. This requires a range of actions to ensure roles, responsibilities and relationships are strengthened to maximise the opportunities for Public Health and assure the public that the restructuring has not impacted negatively on the access to intelligence, health protection systems and provision of services.</p>	<ul style="list-style-type: none"> <li>⇒ Public Health Contracts:                             <ul style="list-style-type: none"> <li>– Internal agreement in place to monitor the service level agreement on the commissioning support functions for six months.</li> <li>– Commissioning plan signed off and presented to Health &amp; Wellbeing Board in January 2014.</li> <li>– All eligible contracts transferred to Council terms and conditions by March 2014.</li> </ul> </li> <li>⇒ Assurance and Scrutiny Function of Immunisations and Screening Programmes, and Infection Prevention and Control:                             <ul style="list-style-type: none"> <li>– Health Protection Board met for second time in March 2014; agreed most key performance indicators, monitoring system and risk log / escalation process.</li> <li>– Terms of Reference, membership and other scrutiny mechanisms have been agreed.</li> </ul> </li> <li>⇒ Infection Prevention Control Structures - infection control nurses roles in place until posts were made vacant 2013/14.</li> <li>⇒ Response to Chemical, Biological and Radiological Incidences – review of health plans on next Health Protection Board agenda on 16th June. Relevant key performance indicators and risk log / escalation process in place.</li> <li>⇒ Response to Non-Communicable Diseases (Chemical, Biological</li> </ul>	

**Objective 2: Creating Neighbourhoods where People are Proud to Live**

SAP	Our Commitment	Progress against Measures of Success	RAG
		<p>and Radiological) – as above.</p> <ul style="list-style-type: none"> <li>⇒ Screening and Immunisation Commissioning Responsibilities:                             <ul style="list-style-type: none"> <li>– Overview and assurance system established through Health Protection Board. Bath, Gloucestershire, Swindon &amp; Wiltshire (BGSW) Area team attend and contribute to performance monitoring and risk log /escalation process.</li> <li>– Attendance at Flu Planning meetings and Avon and Somerset Vaccine Preventable Diseases Committee (likely to soon include BGSW area team). Intended attendance at screening board meetings.</li> </ul> </li> <li>⇒ Environmental Risks (including adaption to climate change, air pollution, and noise pollution) – work to review the areas for Public Health input completed with input provided for specific areas.</li> </ul>	
<p><b>PBH</b></p>	<p>The transfer of public health responsibilities to the Local Authority provides an opportunity to provide public health advice into wider commissioning decisions and to engage in activities which improve the wider determinants of health. Developmental work is required to ensure all council staff are aware of the contribution they can make and to provide the knowledge and skills to maximise their role.</p>	<ul style="list-style-type: none"> <li>⇒ Influence on Public Health and Health Inequalities:                             <ul style="list-style-type: none"> <li>– Briefing papers produced for Councillors and Officers about the role of public health and the JSNA.</li> <li>– Joint liaison meeting with the Place Directorate senior management team and contributions to People &amp; Communities briefing sessions.</li> <li>– No overall Public Health Communication Plan in place yet however there is a web page (key staff have received web authoring training) and the 2012/13 report is available.</li> <li>– Summary briefings developed for most but not all Public Health topics.</li> <li>– Agreement to include seminars in the Health &amp; Wellbeing</li> </ul> </li> </ul>	

**Objective 2: Creating Neighbourhoods where People are Proud to Live**

SAP	Our Commitment	Progress against Measures of Success	RAG
		<p>Board's seminar programme</p> <ul style="list-style-type: none"> <li>– Links established with training department to identify training needs and provision. Current provision mapping in relation to healthy lifestyles.</li> <li>– Two B&amp;NES staff are on the practitioner register as part of the Public Health Practitioner programme with a second cohort of candidates recruited.</li> </ul> <p>⇒ Key Decisions include an Assessment of the Evidence Base and Impact on Public Health and Health Inequalities:</p> <ul style="list-style-type: none"> <li>– Policy, processes and templates agreed to establish use of Health Impact Assessments, Health Equity Audits and evidence base.</li> <li>– Summaries of evidence produced.</li> <li>– Report of pilot of policy and processes written.</li> </ul> <p>⇒ Inequalities and Narrowing the Gap for groups with Worst Health and Social Outcomes :</p> <ul style="list-style-type: none"> <li>– Contribution to development of Children's Plan, which is now out for consultation</li> <li>– Public Health team contributed to Children's services specifications, monitoring Children's centres and joint monitoring processes for Children's services contribution to Environmental Sustainability Partnership.</li> </ul>	
PD	We will deliver the Keynsham Town Hall redevelopment as part of the regeneration of the town centre.	<p>Keynsham redevelopment and regeneration milestones:</p> <ul style="list-style-type: none"> <li>⇒ Demolition of town hall has been completed.</li> <li>⇒ Improvements to the car park have been completed.</li> </ul>	

## Objective 2: Creating Neighbourhoods where People are Proud to Live

SAP	Our Commitment	Progress against Measures of Success	RAG
		<ul style="list-style-type: none"> <li>⇒ Retail works, New Library and One Stop Shop are all on target for completion within the programme timescales.</li> </ul>	
<b>PRO</b>	<p>As part of the Workplaces workstream, the Council is changing how staff work to ensure that the services delivered are totally focused on community needs. One Stop Shops will include integrated services and key partners while the Keynsham Town Centre Regeneration scheme includes a new civic centre and library, designed with a focus on the needs of the local community and the new public spaces will improve the experience for pedestrians.</p>	<p>Keynsham regeneration scheme milestones:</p> <ul style="list-style-type: none"> <li>⇒ Above ground works on the south retail and civic centre blocks achieved as planned.</li> <li>⇒ Car park re-modelling completed in September 2013.</li> <li>⇒ Completion of the main structure achieved as planned.</li> <li>⇒ Practical completion of the new build remains on target for August 2014.</li> <li>⇒ Agreement of moves and locations for Council staff and partners is on for April 2014.</li> </ul>	
<b>PTD</b>	<p>We will bid for funds from Government (e.g. Better Bus Area to manage reform of Bus Subsidy Operating Grant) and other sources to develop appropriate transport interventions for the District.</p>	<ul style="list-style-type: none"> <li>⇒ Successful bids for funding have been completed.</li> <li>⇒ Identifying a Park &amp; Ride site east of Bath has been completed.</li> </ul>	
<b>PTD</b>	<p>We will work with the West of England to maximise the contribution that rail can make to travel within the District through the Greater Bristol Metro project, electrification of the Great Western (GW) mainline and the new GW franchise.</p>	<ul style="list-style-type: none"> <li>⇒ Preparatory work has been completed.</li> <li>⇒ Initial appraisals for Saltford Station and Bathampton Park &amp; Ride have been completed.</li> </ul>	
<b>PTD</b>	<p>We will review and improve Planning, Listed Buildings and other applications to improve the customer experience and make it easier for customers to contact Planning Services.</p>	<ul style="list-style-type: none"> <li>⇒ NI 157a Percentage of major planning applications processed within 13 weeks - 56% against a target of 60% .</li> <li>⇒ NI 157b Percentage of minor planning applications processed within 8 weeks – 71.65% against a target of 65% .</li> <li>⇒ NI 157c Percentage of other planning applications processed within 8 weeks – 75.84% against a target of 80% .</li> </ul>	

## Objective 2: Creating Neighbourhoods where People are Proud to Live

SAP	Our Commitment	Progress against Measures of Success	RAG
		<ul style="list-style-type: none"> <li>⇒ Reduction in complaints – the number of complaints has fallen by 20% across the year.</li> <li>⇒ Increase in web usage – this has not yet been measured.</li> <li>⇒ Improved customer satisfaction – this has not yet been measured.</li> <li>⇒ Increase in valid applications – 20 to 25% increase in the number of valid applications received.</li> <li>⇒ Agent Accreditation Scheme in place should help foster good working relations and encourage the submission of good quality planning applications that can be registered without delay (17 agents on scheme to date). In addition, we have published on the website a good practice guidance sheet of example plans</li> <li>⇒ Digital map of listed buildings in B&amp;NES – this is due to be published on the corporate website in autumn 2014 following upgrade of shared maps software. Tree Preservation Orders and Sites &amp; Monuments Records digitisation is also in progress.</li> <li>⇒ Electronic Consultation - Highways and Tree Team complete and Parish Councils still in progress.</li> </ul>	
PTD	We will review the Planning Policy Consultation Process (B&NES local engagement framework) to introduce consistency in responses for customers and also to improve the customer experience.	<p><b>The following projects have been completed:</b></p> <ul style="list-style-type: none"> <li>⇒ Web access set up for online consultation responses.</li> <li>⇒ Reduction in paper submissions and emails.</li> <li>⇒ Corporate database of consultees created.</li> <li>⇒ Reduced costs and knowledge sharing.</li> </ul>	
PTD	We will ensure compliance with building regulations on building work covered by the Building Control section to improve the health, safety and welfare of people in and about buildings, improve	<ul style="list-style-type: none"> <li>⇒ Achieved 90% customer satisfaction rating.</li> <li>⇒ 90% of applications are dealt with within 3 weeks of initial submission.</li> </ul>	

## Objective 2: Creating Neighbourhoods where People are Proud to Live

SAP	Our Commitment	Progress against Measures of Success	RAG
	energy efficiency of buildings and reduce water usage in dwellings.	<ul style="list-style-type: none"> <li>⇒ Direct financial return identified and on track.</li> <li>⇒ Improved online capability with 25% of applications received online.</li> <li>⇒ Two additional partner companies signed up to the Partner Authority Scheme.</li> </ul>	
<b>PTD</b>	We will maintain and enhance a distinctive and outstanding natural environment to unlock the services it provides to create a healthier and more vibrant community through improved access to and connection with the natural environment.	<ul style="list-style-type: none"> <li>⇒ Local sites in positive conservation management - we are working closely with Natural England on Core Strategy Greenfield sites and emerging Enterprise Area master plan.</li> <li>⇒ Performance for Tree Preservation Orders has been excellent with 90% for the year (64 out of 71) and conservation area trees at 98% (671 out of 685).</li> <li>⇒ Ecosystems position statement for B&amp;NES - Avon Frome partnership is leading on this on our behalf, the catchment plan should be produced by March 2014.</li> <li>⇒ GI Delivery Steering Group established and action plan agreed – a number of projects are underway including GI Parish profiles to inform PMP, 'Green setting of Bath' Heritage Lottery Fund landscape partnership bid, and B-Lines project (funding bid by bug life).</li> </ul>	
<b>RSE</b>	We will support the development of a sustainable built environment that facilitates high quality living, working and leisure to provide a better quality of life for residents, more affordable homes and a better quality of space for businesses to locate.	<ul style="list-style-type: none"> <li>⇒ Bath Quays South - development mix and spatial strategy principles being finalised through Enterprise Area Masterplan and Placemaking Plan. Delivery Strategy including marketing and planning strategy to follow.</li> <li>⇒ Manvers Street - development mix and spatial strategy being finalised through Enterprise Area Masterplan and Placemaking Plan. Delivery Strategy to follow.</li> <li>⇒ Bath Western Riverside - strategy agreed to bring forward</li> </ul>	

**Objective 2: Creating Neighbourhoods where People are Proud to Live**

SAP	Our Commitment	Progress against Measures of Success	RAG
		<p>unsecured land. We exceeded our planned delivery on both affordable and open market homes and now also have planning consent for the 813 homes in phase 1, with construction progressing ahead of programme.</p> <ul style="list-style-type: none"> <li>⇒ Radstock Regeneration Scheme - planning consent achieved and Oak tree relocated. Start on site due in summer 2014 with infrastructure due for completion autumn 2014.</li> <li>⇒ MOD Sites - comprehensive Master Plans negotiated on each site which achieve planning and regeneration requirements of the Concept Statements.</li> <li>⇒ Keynsham Regeneration - planning permission granted for Somerdale and S106 signed. Completion of Town Hall expected autumn 2014.</li> </ul>	
<b>S&amp;P</b>	<p>We will provide leadership in achieving our vision of 'One Council', delivering localism and active citizenship, and helping local communities help themselves in tackling the issues that matter most to them.</p>	<ul style="list-style-type: none"> <li>⇒ Connecting Communities Programme agreed in May 2013 is currently being delivered in 4 cluster areas with plans to roll out to the remaining 6 cluster areas.</li> <li>⇒ Perception data collated on the extent to which the Council is seen as a 'listening Council' - the latest Voicebox data identifies that 18% of respondents agree that Bath &amp; North East Somerset Council listened when they put their views forward, with 52% neither agreeing or disagreeing.</li> <li>⇒ Since January 2013, there have been 706 pledges of action by local people in the Foxhill area to improve their neighbourhoods and surroundings (arising from Listening Matters work) and 770 in Radstock.</li> </ul>	

**Objective 2: Creating Neighbourhoods where People are Proud to Live**

SAP	Our Commitment	Progress against Measures of Success	RAG
		<ul style="list-style-type: none"> <li>⇒ New Localism website is currently under development and is designed to allow for collaborative access.</li> <li>⇒ Number of people interacting with social media and online forums - Bath City Conference has 498 Twitter followers and 181 online forum members.</li> <li>⇒ Village Agent Road Shows have been successful in bringing services to local residents with events very well attended. Outcomes of the scheme for individuals are tracked and measured. The scheme has recently been awarded commended in the “<i>delivering better outcomes</i>” section of the Municipal Journal awards.</li> <li>⇒ Number of community challenge days undertaken:                             <ul style="list-style-type: none"> <li>– 20 activities took place during May and June 2013.</li> <li>– 7 local employers (Bath &amp; North East Somerset Council, BMT Isis, Curo, Bath Spa University Students Union, University of Bath Students Union, UNITE, Withy King) and 206 employees signed up, the largest collective effort seen in the area. Equates to a total of 1301 hours, an average 5.8 hours per employee.</li> <li>– B&amp;NES Emergency Planning used the Community Challenge day at the British Red Cross to strengthen their relationship with the organisation finding out first-hand what the organisation did and how they can work better together.</li> <li>– Our ‘Involve’ network has now signed up to the “Neighbourly” online platform which brings together local projects and volunteering time. Through this 200 days have been offered by local partners.</li> </ul> </li> </ul>	

**Objective 2: Creating Neighbourhoods where People are Proud to Live**

SAP	Our Commitment	Progress against Measures of Success	RAG
		<ul style="list-style-type: none"> <li>⇒ Five Council services have completed a Volunteering Framework (sets out their aims, roles and tasks, recruitment processes and ongoing management).</li> <li>⇒ Number of local employers engaged in Corporate Social Responsibility objectives – as mentioned above, seven local employers signed up to the community challenge days.</li> </ul>	
<b>S&amp;P</b>	<p>We will improve the safety of our communities by focusing on our most vulnerable victims and working closely with local communities on priorities. The actions of the police, Council and other agencies have a significant impact on crime, particularly the fear of crime.</p>	<ul style="list-style-type: none"> <li>⇒ Local priorities are reflected in new Policing Plans - Influencing the Police &amp; Crime Commissioner (PCC) on the Community Safety Fund has led to investment in local priority projects to tackle domestic violence, help vulnerable victims and address drug and alcohol abuse amongst young people, particularly in our market towns. The latest round of funding has seen investment in our Community Alcohol Partnership as well as a CCG-PCC joint fund for the IRIS (Identification and Referral to Improve Safety) GP referral project for domestic abuse.</li> <li>⇒ Our Community Alcohol Partnership in Midsomer Norton goes from strength to strength with street marshalls reducing incidents of litter and anti- social behaviour and high levels of partnership working, e.g., with local supermarkets.</li> <li>⇒ Through the “ID Partners” process, the team has brought partners round the table to tackle anti-social behaviour in Keynsham.</li> <li>⇒ There is an effective cross-agency team to address street drinking in Bath City Centre.</li> <li>⇒ As of July 2013, there are 10 Community Safety Zones in Keynsham, 8 in Midsomer Norton and Radstock and 21 in Bath. The</li> </ul>	

## Objective 2: Creating Neighbourhoods where People are Proud to Live

SAP	Our Commitment	Progress against Measures of Success	RAG
		<p>aim of the scheme is to create a supportive environment to help vulnerable people feel and be safer when they go out.</p> <p>⇒ Southside Family project now have a “buddying” scheme as part of its domestic violence work.</p>	
<b>S&amp;P</b>	<p>We will tackle inequality and mainstream equality to ensure that the Council is able to identify and address areas of inequality and disadvantage. We will have a sophisticated understanding of our communities, which will influence and advise policy, strategy and decision making processes.</p>	<p>⇒ Equality guidance and training is available for staff and members with a continuing and on-going programme of training, briefings and one to one sessions for staff and managers, and two bespoke service-specific programmes addressing identified equality gaps.</p> <p>⇒ All strategic reports include equality analysis - reporting template updated to reflect current thinking on ‘proportionality’ within the public sector equality duty. It is too soon to report on the impact of the template.</p> <p>⇒ Number of elected members participating in training - no formal training carried out in this half year although individual members have been supported, e.g., briefings / speech writing assistance / event planning and support.</p> <p>⇒ Number of Policy Development &amp; Scrutiny (PDS) panels supported - all six PDS panels supported: assisting officers in report drafting; equalities impact assessment advice and guidance for officers, members, partners and the public; and Equalities Manager involved in PDS panel discussions and advice to Democratic Services including participation in the traveller task and finish project.</p>	
<b>TLC</b>	<p>We will provide new and / or increased opportunity to engage and participate in arts activities for residents in more rural areas of the District.</p>	<p>⇒ 100 new / first-time attendees in arts activities - information is reported by funded organisations, and we do not receive the full set until May / June.</p>	

**Objective 2: Creating Neighbourhoods where People are Proud to Live**

SAP	Our Commitment	Progress against Measures of Success	RAG
		<ul style="list-style-type: none"> <li>⇒ Increased customer satisfaction - as above.</li> <li>⇒ Involvement of Town and Parish councils in deciding what arts services and activities are provided in their geographic areas – positive relationships with Keynsham Town Council, Midsomer Norton Town Council and Midsomer Norton Community Trust, and Victoria Hall Radstock; have also consulted with Radstock Big Local Trust.</li> </ul>	
TLC	We will consult on and adopt a revised Arts Development Strategy for 2014-17 to change and improve the services delivered by voluntary arts organisations.	<ul style="list-style-type: none"> <li>⇒ 52 organisations responded to consultation at consultation sessions.</li> <li>⇒ Arts Development Business Plan for 2014/15 completed.</li> <li>⇒ Arts Development Strategy approved by Cabinet and published.</li> <li>⇒ 5 organisations per event bid as part of the commissioning process - seven contracts were tendered and the response varied between 5 and 15.</li> <li>⇒ 80% satisfaction with consultation and bidding processes (measured by responses to stakeholder briefings) achieved. Some organisations disagreed with the change to a commissioning and procurement process.</li> <li>⇒ Increased engagement and participation in arts activities - information is reported by funded organisations, and we do not receive the full set until May / June.</li> <li>⇒ More equitable distribution of activity and services across the district – the Arts Development Business Plan 2014/15 sets out how this will be achieved for 2014/15.</li> </ul>	

## Our Commitments for Building a Stronger Economy

Code	Service Action Plan (SAP)	Code	Service Action Plan (SAP)
ENV	Environmental Services	RSE	Regeneration, Skills & Employment
PD	Project Delivery	S&P	Strategy & Performance
PTD	Planning & Transport Development	TLC	Tourism, Leisure & Culture

### Objective 3: Building a Stronger Economy

SAP	Our Commitment	Progress against Measures of Success	RAG
ENV	<p>We will improve delivery of Parking Services to the public through:</p> <ul style="list-style-type: none"> <li>● Implementing new parking management systems</li> <li>● Implementing new permit strategy</li> <li>● Introducing new payment options and access channels</li> <li>● Introducing new discretionary cancellation policies</li> <li>● Improving blue badge processes including increased use of IMA's and assisted applications</li> </ul>	<p>The following projects are largely completed:</p> <ul style="list-style-type: none"> <li>⇒ Revised permit strategy and new permit system in place.</li> <li>⇒ New payment options including cashless parking for all locations and new Pay &amp; Display machines in place.</li> <li>⇒ New improved discretionary cancellation policies published and implemented.</li> <li>⇒ New processes for blue badge users that offer increased IMA's and assisted applications have been implemented.</li> <li>⇒ New parking scheme in Royal Victoria Park to allow users of the facilities greater access whilst reducing commuter parking have been implemented.</li> </ul>	
ENV	<p>We will deliver Public Protection Services to support public and business vibrancy by delivering a wide range of targeted services by:</p> <ul style="list-style-type: none"> <li>● Providing an appropriate level of consumer advice and business support in the light of budget constraints</li> <li>● Offering an efficient, easily accessed range of support services</li> <li>● Ensuring that regulatory functions are delivered efficiently and</li> </ul>	<ul style="list-style-type: none"> <li>⇒ Service has been restructured to meet priorities determined through our Medium Term Service and Resource Plan.</li> <li>⇒ Service delivery has been re-profiled to use more intelligence led, high risk targeted interventions.</li> <li>⇒ PWC / Customer Services model developed with new ways of working implemented in a minimum of three project areas with Trading Standards, Taxi Licensing &amp; customers using self-serve for</li> </ul>	

### Objective 3: Building a Stronger Economy

SAP	Our Commitment	Progress against Measures of Success	RAG
	proportionately	annual payments (Licensing). ⇒ Shared set of priorities agreed for high risk activities with the Work Well Wessex partnership model in the delivery of Health & Safety and Food Safety Standards.	
PD	We will deliver the London Road Regeneration Capital Scheme.	⇒ Programme delayed due to extensive community consultation.	
PD	We will deliver the Bath Transport Package to improve the transport infrastructure in and around the City.	⇒ Lansdown Park & Ride site completed. ⇒ Revised planning application for Newbridge Park & Ride prepared. ⇒ Improvements to junctions implemented. ⇒ Bus Stop improvements progressed	
PD	We will deliver a strategic Flood Compensation Scheme for Bath to enable economic development within B&NES by allowing development of key sites with the River Avon flood plain.	⇒ Technical feasibility report completed and Environmental Agency approval received. ⇒ Detail planning application nearing completion.	
PTD	We will review the management structure to deliver the Joint Local Transport Plan (JLTP), a Bath Transport Strategy, and Core Strategy and develop Strategic Transport projects.	⇒ Bath Transport Strategy has been published. ⇒ Review of programmes and policies has been completed. ⇒ Local Transport Body established and new major schemes agreed. ⇒ Joint Local Transport Plan has been refreshed and published.	
PTD	We will implement a Planning Toolkit (through joint working with the West of England (WoE) local authorities) to provide a consistent customer focus for Development Management across the WoE and ensure high quality planning applications and effective decision making.	⇒ The Planning Toolkit should reflect positively on the planning targets (see page 41 for 2013/14 performance against planning measures). ⇒ Development Management consultations to environment specialists have increased by 25% compared to same period in 2012/13. ⇒ Reduced member overturns on track with ongoing Member training. ⇒ Reduced number of invalid planning applications with revised guidance and standard forms published on website, promotion of use of Planning Performance Agreements, completion of training event in Bristol and review of Local List Requirements completed.	

### Objective 3: Building a Stronger Economy

SAP	Our Commitment	Progress against Measures of Success	RAG
PTD	We will continue with measures to enhance the protection of hot springs in Bath - particularly from threats outside the current Avon Act protection zone - due to the major boost they provide for the tourist economy in the area.	<ul style="list-style-type: none"> <li>⇒ Action plan to protect the hot springs from invasive processes such as hydro fracturing has been completed.</li> </ul>	
RSE	We will deliver wrap around services for businesses starting and growing to increase job opportunities and local wealth generated through improved business survival rates, increased business start-up rates and through business growth.	<ul style="list-style-type: none"> <li>⇒ 50 business visits as part of a business engagement framework - a lack of resources has meant this target has not been achieved. To rectify this situation in the short term we have commissioned our Business Support provider to carry out urgently needed visits.</li> <li>⇒ Agreed web communications strategy for business.</li> <li>⇒ Reinvigorated B&amp;NES business support website to include inward investment elements - a new website design and structure has been developed but due to limited resources content has yet to be fully completed and tested with external partners.</li> <li>⇒ Forward strategy for business support services in B&amp;NES - completed with new Service Level Agreements (SLAs) signed.</li> <li>⇒ 125 businesses supported through new SLAs whether pre-start or existing with at least 50% of those in target high value sectors.</li> <li>⇒ Business access to superfast broadband in not-spots - the commercial roll-out of superfast broadband in B&amp;NES has fibre enabled 79 of the 80 commercially viable cabinets.</li> <li>⇒ BDUK roll out target on target. Survey work has commenced in B&amp;NES.</li> </ul>	
RSE	With our partners in the West of England (WofE) Local Enterprise Partnership, we will provide an inward investment service that is recognised nationally and internationally to increase job	<ul style="list-style-type: none"> <li>⇒ Investment enquiries per month - the number of enquiries received by Invest Bristol &amp; Bath fell in 2013/14, a reduction which has affected all unitary authorities in the WofE.</li> </ul>	

### Objective 3: Building a Stronger Economy

SAP	Our Commitment	Progress against Measures of Success	RAG
	<p>opportunities and numbers of start-up companies, and achieve greater levels of inward investment.</p>	<ul style="list-style-type: none"> <li>⇒ Number of conversations around inward investment - work in connection with the Enterprise Area Masterplan and targeted engagement at MIPIM (world's leading property market) has identified potential investment interest and opportunities.</li> <li>⇒ Invest in Bath website launched - see above comment. Content and testing still to be completed. Planned launch at the Bath City Conference postponed.</li> <li>⇒ Number of property enquiries - interest in the retail and leisure sectors has helped to bolster numbers but the number of priority enquiries (by sector/size/ location) has reduced.</li> </ul>	
<p><b>S&amp;P</b></p>	<p>We will provide the policy, strategic and community leadership support on environmental sustainability and climate change in order to:</p> <ul style="list-style-type: none"> <li>● Stimulate and enable the community to tackle the incidence and impact of climate change, energy cost rises and fuel poverty</li> <li>● Achieve the area's carbon reduction target (45% by 2026)</li> <li>● Increase wellbeing and resilience</li> <li>● Maximise the community and local economy benefit of the Retro-fitting strategy, including the Green Deal</li> <li>● Enable the Council to cut its carbon footprint and energy costs (currently around £4million).</li> </ul>	<ul style="list-style-type: none"> <li>⇒ Sustainable Energy Strategy is under development.</li> <li>⇒ B&amp;NES Energy@Home Partnership established and Energy@Home scheme partners in procurement.</li> <li>⇒ The Energy@Home bid to the Department of Energy &amp; Climate Change Community Green Deal Fund for circa £1m was successful and will provides a boost to the scheme with top-up grants to B&amp;NES residents for solid wall insulation from June 2014 to March 2015 - minimum target 266 homes to be retrofitted.</li> <li>⇒ Next Bath Green Homes, as part of Energy@Home community marketing, planned for autumn 2014, aiming for higher number of homes and visitors than 2013.</li> <li>⇒ Schools' Energy Efficiency Programme:               <ul style="list-style-type: none"> <li>– Energy surveys completed for all schools in the programme</li> <li>– All 25 planned stakeholder and school workshops delivered during 2013/14</li> </ul> </li> </ul>	

### Objective 3: Building a Stronger Economy

SAP	Our Commitment	Progress against Measures of Success	RAG
		<ul style="list-style-type: none"> <li>– Lighting framework contract in place and heating contract being procured now to deliver around 80 energy efficiency projects in schools worth £150k in total. Installation now underway with completion planned by March 2015.</li> <li>⇒ Corporate Travel Plan car pool pilot successfully completed.</li> <li>⇒ Corporate contract planned for 2014-15 to cover all services and reduce grey fleet use, costs and carbon.</li> </ul>	
TLC	<p>We will continue to support the economic development of the area by promoting the visitor and retail offer of the area in partnership with the Council's tourism delivery company, Bath Tourism Plus.</p>	<p>Please note the following figures relate to 2012 as these are most recent available. The information comes from the national tourism body and there is a long delay in receiving it:</p> <ul style="list-style-type: none"> <li>⇒ Number of staying visitors 913,100 against a target of 953,000.</li> <li>⇒ Level of spend from staying visitors £184 million against a target of £203 million.</li> <li>⇒ Number of day visits 4.77 million against a target of 3.82 million.</li> <li>⇒ Level of spend from day visits £173 million against a target of £192 million.</li> <li>⇒ Other tourism related spend £16.5 million.</li> <li>⇒ Number of total visits £5.68 million against a target of 4.77 million.</li> <li>⇒ Level of total spend £374 million against a target of £395 million.</li> </ul>	
TLC	<p>We will promote and market the area to film-makers in order to a) maximise local expenditure on goods and services and b) enhance its desirability as a tourism destination. Approximately £1 million per year is spent by film-makers within the local economy creating employment opportunities for local people and pride in our area.</p>	<ul style="list-style-type: none"> <li>⇒ Approximately 20 new locations were added to the database. We also spent considerable time cleansing our database and transferring our locations to a national database where they will be seen by an international client base.</li> </ul> <p><b>Promotional and marketing measures:</b></p> <ul style="list-style-type: none"> <li>⇒ 12,000 website hits</li> </ul>	

### Objective 3: Building a Stronger Economy

SAP	Our Commitment	Progress against Measures of Success	RAG
		<ul style="list-style-type: none"> <li>⇒ 323 production and location enquiries compared to 243 the previous year.</li> <li>⇒ 39 meetings and / or presentations including presentations to community groups such as the Lions Club in Keynsham and High Littleton W.I.</li> <li>⇒ 24 production reces / familiarisation trips mostly for major documentaries / drama productions.</li> <li>⇒ 37 pre-production enquiries have been sent out and we have also received approximately 2-3 enquiries a week from location managers in pre-production location searches via the national agency, Creative England, for which we provide comprehensive location brochures.</li> <li>⇒ We continue to offer our support and expertise to any film-makers wishing to make a long-running TV series in our area. We understand from the author of a Bath-based award-winning detective series that a major company is currently taking out a TV option on the books - the first major step in getting such a TV series commissioned.</li> <li>⇒ One more production space was added this year however increasing production space is largely outside our control. Our future aim is to increase such temporary space for visiting production companies within the new Bath City Riverside Enterprise Area.</li> <li>⇒ No success to date in increasing our production space however discussions are taking place with our regeneration colleagues to establish more space in the future.</li> </ul>	

### Objective 3: Building a Stronger Economy

SAP	Our Commitment	Progress against Measures of Success	RAG
		<ul style="list-style-type: none"> <li>⇒ One more (temporary) unit base was added however to our knowledge no productions were lost during this year due to inadequate unit base provision within the area.</li> <li>⇒ 46 commendations</li> <li>⇒ 183 productions filmed in our area compared to 152 the previous year.</li> <li>⇒ 321 filming days this year compared to 235 the previous year.</li> <li>⇒ A movie map is being created on the Bath Tourism Plus app as part of Bath's tourism offer and should be available by June / July 2014.</li> </ul>	
<b>TLC</b>	We will install a new Visitor Management System to improve Discovery Card operability and improve income streams to help keep the level of Council Tax down.	<ul style="list-style-type: none"> <li>⇒ New contract is in place.</li> <li>⇒ New workstations have been built and are in place.</li> <li>⇒ Configuration of the new system has been completed and is ready to go live.</li> <li>⇒ New tills are in place and ready to go live front-of-house.</li> <li>⇒ Implementation delayed due to restrictions on staffing resources; now planned for autumn 2014.</li> </ul>	
<b>TLC</b>	We will complete the next phase of Roman Baths Development project to provide a more enjoyable and more accessible attraction.	<ul style="list-style-type: none"> <li>⇒ External conservation works have been completed.</li> <li>⇒ The project to improve access and interpretation in the Temple Precinct has also been completed.</li> <li>⇒ Round 2 of the Heritage Lottery Fund bid submitted to acquire and display the Beau Street Hoard.</li> <li>⇒ Heritage Lottery Fund bid for Roman Baths Learning Centre was submitted in November 2013.</li> </ul>	

## Our Commitments to Value for Money

The commitments in this section are primarily around how the Council will improve the cost and performance of its services, with many of the impacts and measures focused on internal outcomes. Benefits to the customer will result through improved ways of working, increased efficiency, reduced costs etc.

Code	Service Action Plan (SAP)	Code	Service Action Plan (SAP)
BUS	Business Support	PRO	Property Services
CUS	Customer Services	S&P	Strategy & Performance
ENV	Environmental Services	TLC	Tourism, Leisure & Culture

### Value for Money

*Managing and using Council resources to deliver value for money and better and sustainable outcomes for local people*

SAP	Our Commitment	Progress against Measures of Success	RAG
BUS	We will roll out the new Commissioning & Procurement Framework (including the new Procurement Strategy) to create a more efficient use of resources.	<ul style="list-style-type: none"> <li>⇒ New “Think Local” Procurement Strategy approved and formally launched to local businesses.</li> <li>⇒ Online framework and toolkit in place.</li> <li>⇒ Training and guidance</li> <li>⇒ Following changes to the Directorate structure, training and guidance sessions have been undertaken for all relevant staff.</li> <li>⇒ Commissioning Intentions document approved and published.</li> <li>⇒ New Social Value policy drafted for approval in 2014/15.</li> </ul>	
BUS	We will widen the potential for savings opportunities and service excellence through the development of the shared service for procurement to create a more efficient use of resources.	<ul style="list-style-type: none"> <li>⇒ Internal restructuring of the Procurement team underway for completion in 2014/15.</li> <li>⇒ Shared Service opportunities explored with first stage workshop in March 2014; an action plan has been agreed.</li> </ul>	
BUS	We will develop a shared service for Audit & Risk Services to create a more efficient use of resources.	<ul style="list-style-type: none"> <li>⇒ Shared Head of Internal Audit post in place with North Somerset Council.</li> </ul>	

**Value for Money***Managing and using Council resources to deliver value for money and better and sustainable outcomes for local people*

<b>SAP</b>	<b>Our Commitment</b>	<b>Progress against Measures of Success</b>	<b>RAG</b>
		<ul style="list-style-type: none"><li>⇒ Closer working arrangements between audit teams underway, including standardising approaches where appropriate.</li><li>⇒ Review of next steps for future partnership working to take place in 2014/15.</li></ul>	
<b>BUS</b>	We will deliver the ICT Strategy which supports all Change Programme work streams and all services to achieve their outcomes. This will make a difference to our communities in terms of how, where and when we commission and deliver services and make those services available.	<ul style="list-style-type: none"><li>⇒ IT Service insourced and IT budgets centralised.</li><li>⇒ IT and the Transformation Service have been combined.</li><li>⇒ Work has started to align all resources in the Council engaged in IT work through centralisation (or federation).</li><li>⇒ Annual savings achieved in full, budget zero based.</li><li>⇒ New customer service system has gone live.</li><li>⇒ IT Surgeries running regularly to up-skill Council staff across a range of devices and applications.</li><li>⇒ Over 900 staff have registered and now have the ability to access and update systems from any suitable personal mobile device or home PC with an internet connection (excludes Public Services Network systems).</li><li>⇒ Over 200 field workers have been equipped to access and update records and information on the move in real time. Benefits include increased productivity, i.e., more time with customers, reduced travel time.</li><li>⇒ The equivalent to £100K energy costs have been saved by moving our servers to a virtualised environment.</li><li>⇒ Low carbon desktop is being rolled out across all offices, starting with Keynsham and will be completed 2014/15 across all sites.</li></ul>	

## Value for Money

Managing and using Council resources to deliver value for money and better and sustainable outcomes for local people

SAP	Our Commitment	Progress against Measures of Success	RAG
		<ul style="list-style-type: none"> <li>⇒ Public Health are now part of the Council operating on the Councils network.</li> <li>⇒ 43% of identified applications were decommissioned as no longer required.</li> <li>⇒ Council was one of the first in the country to achieve a Public Services Network and were described by Cabinet Office as 'rising cyber stars'.</li> </ul>	
<b>BUS</b>	In partnership with the Spa operator, we will help sustain and improve the local tourism economy and the financial benefit derived by the Council from its Spa facilities to secure a stronger, diverse tourism based economy.	<ul style="list-style-type: none"> <li>⇒ The Investment in the Spa has now become the responsibility of Corporate Finance who will ensure the Council can maximise the financial benefit of the Spa over a longer period.</li> <li>⇒ Service level operational arrangements will be governed by a joint Monitoring Panel made up of key interested parties including key Council officers to ensure that we can continue to derive financial benefit from the Spa and enhance the tourism sector for the area.</li> </ul>	
<b>CUS</b>	We will develop the archive collections within the Library Service through digitisation, improved storage or disposal	<ul style="list-style-type: none"> <li>⇒ This is an ongoing initiative with the following measures making good progress:                             <ul style="list-style-type: none"> <li>– Budget savings identified</li> <li>– Positive customer and staff comments</li> <li>– Designated status achieved</li> <li>– Identified value for money.</li> </ul> </li> </ul>	
<b>ENV</b>	We will support and deliver Council and Service Change Projects to improve services to the public through: <ul style="list-style-type: none"> <li>• Customer Services - with a high proportion of our service enquiries handled through Council Connect, we will work</li> </ul>	<ul style="list-style-type: none"> <li>⇒ Successfully forming part of first wave of customer services workflow programme</li> <li>⇒ Support services are continuing to support as required.</li> <li>⇒ Lean Review programme has been completed.</li> </ul>	

## Value for Money

Managing and using Council resources to deliver value for money and better and sustainable outcomes for local people

SAP	Our Commitment	Progress against Measures of Success	RAG
	<p>actively to support service changes including the development of a Communications Hub.</p> <ul style="list-style-type: none"> <li>Support Services - our services are frontline rather than support however we will support this project as required, in particular through the Divisional Director's role as a member of the Change Programme Officer Board.</li> <li>Work Places - Transport Services has moved its operation to Locksbrook Road and opportunities from co-location with Licensing and Horticultural Fitting need to be optimised.</li> <li>Service Redesign - complete Lean Systems review of Parking Services in conjunction with the planned rationalisation of the service structure; continue to redesign Highways and Parking team structures in conjunction with Planning &amp; Transport Development to create a more easily understood and customer focused service.</li> <li>Customer Service Excellence (CSE) - maintain external accreditation as part of the CSE rolling programme.</li> <li>Investors in People - undertake assessment for Investors In People (IiP) after developing and implementing action plan guided by assessment and opportunities for development.</li> </ul>	<ul style="list-style-type: none"> <li>⇒ Identification and delivery of savings and service improvements are being identified and progressing broadly in line with plan.</li> <li>⇒ Improvements to customer satisfaction need to be measured across all areas; there are some strains in terms of service capacity to deliver.</li> <li>⇒ CSE standard retained and further CSE 'Plus' gained – we are now following the corporate approach to accreditation to achieve CSE for all.</li> <li>⇒ IiP standards mostly maintained across Environmental Services but gaps in satisfaction, workforce development planning and training and development standards need further work.</li> </ul>	
ENV	<p>We will develop services to accommodate changes in demand and meet the needs of the communities we serve through:</p> <ul style="list-style-type: none"> <li>Workforce Development - extend and formalise Workforce Development</li> </ul>	<ul style="list-style-type: none"> <li>⇒ Workforce development plans will be developed as part of the overall improvement plans within the Place Directorate.</li> <li>⇒ All appropriate services are working closely with procurement to optimise spend.</li> </ul>	

## Value for Money

Managing and using Council resources to deliver value for money and better and sustainable outcomes for local people

SAP	Our Commitment	Progress against Measures of Success	RAG
	<ul style="list-style-type: none"> <li>• Procurement - maximise efficiencies from e-procurement by using this to procure goods over £5K in value and review all major contract procurement to establish plan to achieve best fit and value for money in the future</li> <li>• Process and Systems Development - deliver on the MTSRP programme of service redesign</li> <li>• Asset Management - following relocation of services, we now need to ensure greatest benefit from these changes</li> <li>• Supporting and Empowering Local Communities - continue to work in partnership to identify and support opportunities to empower local communities to be involved in caring for and improving their local environment</li> </ul>	<ul style="list-style-type: none"> <li>⇒ Medium Term Service &amp; Resource Plan commitments and service restructure / redesign are proceeding broadly to plan but there are obvious concerns on financial strain.</li> <li>⇒ Significant problems being experienced with a large differential between available spend and need</li> <li>⇒ We are linking in with Customer First initiatives to support communities.</li> </ul>	
ENV	<p>We will ensure competitive and appropriate Transport Services are provided through:</p> <ul style="list-style-type: none"> <li>• Improved responsiveness to service requests</li> <li>• Improved efficiency</li> <li>• Reducing current cost levels</li> </ul>	<ul style="list-style-type: none"> <li>⇒ Increased income and improved horticultural fitter service from co-location at Locksbrook Road depot - will move closer to 100% achievement once all fitters have been fully trained in Horticultural equipment repairs.</li> <li>⇒ Improved quality of service from transport contractors, taxis and private hire - safeguarding training has been implemented and will be essential criteria for all contractors in the new tendering process. A new role of Compliance Officer has been agreed; this role is currently being assessed by HR for grading and will be implemented as part of the structure reform for Passenger Transport.</li> <li>⇒ Increased overall capacity through SAFED and MIDAS training has</li> </ul>	

## Value for Money

Managing and using Council resources to deliver value for money and better and sustainable outcomes for local people

SAP	Our Commitment	Progress against Measures of Success	RAG
		<p>been achieved.</p> <ul style="list-style-type: none"> <li>⇒ Efficiencies realised from revising and refining fleet and vehicle maintenance processes, for example, fleet management and maintenance is now co-located at Locksbrook Road.</li> <li>⇒ Improved contract management and procurement with budget monitoring showing improvement - regular meetings are held with finance and education regarding the budget monitoring and changes to contracts. With regards to procurement, the Framework has been extended to Easter 2015 and meetings are being held with Procurement to take this forward.</li> </ul>	
<b>PRO</b>	We will demonstrate value for money from the Council's property assets as a result of good asset management.	<ul style="list-style-type: none"> <li>⇒ Asset review programme completed on time and within budget.</li> <li>⇒ Condition surveys programme completed on time and within budget.</li> <li>⇒ Repairs and maintenance programme has some underspend to be carried forward to 2014/15.</li> <li>⇒ Compliance visits programme completed on time and within budget.</li> <li>⇒ Disposal programme has experienced some slippage due to market conditions.</li> </ul>	
<b>PRO</b>	We will maintain and increase income generation from the investment estate to support the provision of Council services.	<ul style="list-style-type: none"> <li>⇒ Overall the performance of the estate is good and within expected parameters.</li> <li>⇒ Level of void properties - 5.96% of rent roll on 15 March 2014 compared to 5.92% last year.</li> <li>⇒ Level of debt: <ul style="list-style-type: none"> <li>– £542,919 owed on 15 March 2014.</li> <li>– 1.08% of rent roll on 15 March 2014 compared to 2.1% last year.</li> </ul> </li> </ul>	

## Value for Money

Managing and using Council resources to deliver value for money and better and sustainable outcomes for local people

SAP	Our Commitment	Progress against Measures of Success	RAG
		⇒ A number of new income opportunities have been identified that could grow the estate to secure income.	
<b>PRO</b>	We will maintain and increase levels of capital generation from development opportunities and the sale of surplus assets to support the provision of Council services.	<ul style="list-style-type: none"> <li>⇒ Programme of development projects has progressed to time and to budget with most completion dates planned for future years.</li> <li>⇒ Programme of disposal projects has progressed to budget with some slippages into 2014/15 however some new opportunities have been brought forward.</li> </ul>	
<b>S&amp;P</b>	We will introduce an Organisational Development (OD) Strategy and programme of activity to help shape and drive the changes necessary for the Council to become an excellent authority.	<ul style="list-style-type: none"> <li>⇒ OD designed and agreed - #One Council programme.</li> <li>⇒ A number of staff and leadership engagement events have been successfully completed with further events planned for senior managers and members over the next six months.</li> <li>⇒ '10 in 100' wave one projects completed on time.</li> <li>⇒ MJ Awards submission in employee engagement category based around successful 10 in 100 programme has been shortlisted for the final. Also submitted an entry for employee engagement to the Chartered Institute of People &amp; Development People Management awards.</li> <li>⇒ Series of successful employee engagement events e.g. Top 100, yellow lunches, Members etc.</li> <li>⇒ Roll out of 'Changing the way We Work' programme to support office moves and associated flexible working programme.</li> </ul>	
<b>S&amp;P</b>	We will provide a robust and responsive Performance Management framework to effectively and transparently manage the performance of the Council and provide the mechanisms and	⇒ We have completed our first full year of termly Business Review Meetings. These provide valuable strategic oversight between the Chief Executive and her senior management teams, and have	

## Value for Money

Managing and using Council resources to deliver value for money and better and sustainable outcomes for local people

SAP	Our Commitment	Progress against Measures of Success	RAG
	<p>support to facilitate the Council's transition to an excellent authority.</p>	<p>received positive feedback from attendees.</p> <ul style="list-style-type: none"><li>⇒ Work to further engage with Members with performance is progressing well. Following the presentation to Cabinet and the Resources Policy Development &amp; Scrutiny panel last November, there has been further discussion around how performance will be reported and it is been agreed that infographics will be introduced to the corporate performance reporting framework during 2014/15.</li><li>⇒ Priority measures from the new Public Health Framework indicators have been incorporated into the corporate reporting framework with progress against these measures included in the Quarter 3 and 4 performance reports.</li><li>⇒ The Annual Performance Report for 2012/13 was published in June 2013 and we are on track with the design and content for 2013/14.</li><li>⇒ 73% of commitments in the 2013/14 Service Delivery Programme have been successfully delivered and a further 25% were partially completed. These figures are slightly down on the previous year however it should be noted that many services continue to function in difficult operating environments, with the impacts of ongoing financial constraints a particular concern.</li><li>⇒ Senior Management Team has agreed to establish a new Council wide Performance Group to raise the profile of performance related activity and assist with its implementation.</li><li>⇒ LGA Peer review successfully completed and sign off letter with recommendations for service improvements received. These have</li></ul>	

**Value for Money***Managing and using Council resources to deliver value for money and better and sustainable outcomes for local people*

SAP	Our Commitment	Progress against Measures of Success	RAG
		<p>been incorporated into the Council's strategic review for further consideration.</p> <p>⇒ Value for Money reports for Customer Services completed and distributed to the leadership community; the analysis is being used to inform the strategic review and Business Review Meetings.</p>	
<b>S&amp;P</b>	<p>We will introduce a Council-wide Information Management Strategy to ensure an external knowledge platform is available and accessible for the community.</p>	<p>⇒ This is now being developed to support the Joint Strategic Needs Assessment and has also been achieved substantially through website improvements. We have also just been awarded a Connecting Data grant by the Government to enable better sharing of data between services to support initiatives like Connecting Families, One Stop Shops etc. We now need to develop an improvement plan for the Intranet and electronic storage.</p>	
<b>S&amp;P</b>	<p>We will reshape the Human Resources (HR) Service to support and facilitate the changes necessary to become an excellent Council.</p>	<p>⇒ HR transactional and payroll services (People Services) restructure being implemented.</p> <p>⇒ Options for HR strategic, advice and guidance being developed as part of wider Strategy &amp; Performance review.</p> <p>⇒ Continuing use of flexible staff resourcing to support organisational change and other development activities.</p> <p>⇒ New HR and payroll operating system options being reviewed.</p> <p>⇒ New online recruitment portal undergoing testing.</p> <p>⇒ Work commenced on increasing access to HR procedural advice and high level advice via the Intranet.</p> <p>⇒ Review of HR policy and procedure to support new ways of working associated with Workplaces Programme.</p>	

**Value for Money***Managing and using Council resources to deliver value for money and better and sustainable outcomes for local people*

<b>SAP</b>	<b>Our Commitment</b>	<b>Progress against Measures of Success</b>	<b>RAG</b>
		⇒ HR performance incorporated into the Council's quarterly corporate reporting framework to ensure key performance measures and issues are reviewed at a strategic level on a regular basis.	
<b>S&amp;P</b>	We will implement a Communications Strategy for the Council that will have a direct impact on the local community and is crucial to developing an excellent Council.	⇒ The Communications Strategy set a number of targets to be achieved. Overall the approach to digital communications has been pivotal in increasing satisfaction with the Council by 14% because social media creates advocates that support the Council. ⇒ Integrating digital communication mechanisms / website and social media has been achieved. Social media is an integral part of the website and twitter feeds such as Victoria Bridge are embedded into the site. ⇒ Supporting Community Engagement and greater transparency is part of an ongoing work programme. The new e-consult mechanism has been launched and Atrium 2 is being developed. A young person's website has also been launched and a digital hack organised. The content on key pages has been improved and webcasting has been extended to include full Council and the Health and Wellbeing Board meetings. ⇒ Work to implement Digital Marketing is ongoing. We have implanted advertising on the website and are very shortly launching advertising in car parks. We have developed digital marketing campaigns for a number of departments including MOT's. ⇒ We continue to provide a regular media report and have trained over 100 officers in various aspects of communications to change the	

**Value for Money**

*Managing and using Council resources to deliver value for money and better and sustainable outcomes for local people*

SAP	Our Commitment	Progress against Measures of Success	RAG
		<p>Communications Culture across the Council. The media officers regularly present to departmental management teams.</p> <ul style="list-style-type: none"><li>⇒ We have delivered the OD strategy communications with the creative design for the '10 in 100' programme, as well as supporting the 'One Council' concept with video interactive presentations, staff emails and Jo blogs, and have developed new functionality such as the Pinterest page of the website.</li><li>⇒ Number of followers on Twitter based on:<ul style="list-style-type: none"><li>– Quarter 1 - achieved a 14% increase against a 5% target.</li><li>– Quarter 2 - achieved a 13% increase against a further 4% target.</li><li>– Quarter 3 - achieved a 12% increase against a further 3% target.</li><li>– Quarter 4 - achieved a 15% increase against a further 2% target.</li><li>– During the last 12 months we have added 3,183 new followers to the corporate Twitter site, the equivalent of a 66% increase against our target of 14%.</li></ul></li><li>⇒ Percentage channel shift achieved - this is dependent on the launch of the new Customer Relationship Management (CRM) system and the ability to carry out online transactions, which is not yet available.</li><li>⇒ Number of online polls developed and the number of users participating - the launch of the new e-consult and the development of the new intranet will develop this area.</li><li>⇒ Number of Facebook sites and Twitter sites - there are currently nine Facebook sites and five Twitter sites. There is also a Ning site.</li><li>⇒ Savings from transferring satellite websites onto the main website -</li></ul>	

**Value for Money**

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SAP	Our Commitment	Progress against Measures of Success	RAG
		<p>Heritage Services are converting to Drupal and a new Invest in Bath website has been developed in Drupal with any resulting savings directed to the centralised IT budget.</p> <p>⇒ Increase in using online transactions - this is dependent on the new CRM system and the ability to carry out online transactions, which is not yet available. There have however been a significant number of views of the waste and parking permit pages.</p>	
<p><b>S&amp;P</b></p>	<p>We will strengthen internal communications, improve engagement with staff and develop skills within services to undertake some communications.</p>	<p>⇒ Number of staff engaging through the Council's internal communication mechanisms – monthly readership figures show:</p> <ul style="list-style-type: none"> <li>– Trading Post receives 10,000 views</li> <li>– News website receives 6,000 views</li> <li>– Jo Blogs has 1,500 views</li> <li>– 10 in 100 has 150 views</li> <li>– New Pinterest photo noticeboard has about 1,400 views a month.</li> </ul> <p>⇒ We fully evaluated yammer as a possible internal collaborative mechanism and determined that it would prove too difficult to gain wide acceptance. In its place we developed a photo noticeboard together with Pinterest based functionality to allow staff to share information in a much simpler and intuitive way.</p> <p>⇒ Around 100 Council officers have received communications training during 2013/14.</p> <p>⇒ All of the courses run by the Communications &amp; Marketing Team have received a score of 4 or higher (the target is achieve 4 out of 5</p>	

## Value for Money

Managing and using Council resources to deliver value for money and better and sustainable outcomes for local people

SAP	Our Commitment	Progress against Measures of Success	RAG
		or higher for each course), with an average score of about 4.8.	
<b>S&amp;P</b>	We will coordinate the cross service approach to increase advertising income.	<ul style="list-style-type: none"> <li>⇒ Achievement of budget targets – as identified earlier in the year, the advertising targets imposed on the Communications team have proved unrealistic due to budget pressures.</li> <li>⇒ Advertising development work is currently being undertaken. As mentioned earlier note in the report, we have implanted advertising on the website and are very shortly launching advertising in car parks.</li> </ul>	
<b>TLC</b>	We will create a more financially sustainable Victoria Art Gallery, leading to residents benefitting from a greater subsidy of the Council Tax from Heritage Services.	<ul style="list-style-type: none"> <li>⇒ Generate £20k in admissions income from a new gallery shop and ticketing point in the small gallery - charges for exhibitions and the remodelled shop have been successfully implemented.</li> <li>⇒ Impact on Footfall from introducing admission charges across both floors is less than expected.</li> <li>⇒ The numbers of volunteer guides has successfully increased.</li> <li>⇒ Energy savings LED lights have replaced 55 spotlights.</li> </ul>	
<b>TLC</b>	We will review our leisure contract with Aquaterra Leisure to ensure there is clear direction on the management of the Council-owned leisure facilities for the next 10-20 years.	<ul style="list-style-type: none"> <li>⇒ The process to renew our leisure contract began in February 2014 and will conclude with a Contract award in February 2015. The main aims are to appoint a suitable Leisure operator for 20 years to, build a new Leisure centre in Keynsham to replace the existing facility, to redevelop Bath Sports Centre with major investment to provide a premier facility and to increase the level of service and programmes on offer for B&amp;NES residents.</li> </ul>	