

1

Promoting  
independence  
and positive  
lives for everyone



2

Creating  
neighbourhoods  
where people  
are proud to live



3

Building  
a stronger  
economy



# Annual Performance Report **2013/2014**

**Bath & North East  
Somerset Council**

# Preface annual performance report

## Welcome to our 2013/14 annual performance report

This report provides a snapshot of our progress during the last 12 months. We have delivered almost three quarters of our commitments and promises and are well on the way to delivering the rest.

This has been achieved while freezing Council Tax for a third consecutive year, and protecting front line services saving almost £12m – mainly in back office costs.

We recognise that there is more to be done; significant health inequalities still exist across the area, we still have a relatively low wage economy and houses are among the most expensive in the country.

This report sets out the real progress we are making to tackle these issues and others that matter to local people.

We are in the forefront of providing integrated support to safeguard many older and vulnerable people enabling them to remain independent for longer, leading to more fulfilled lives.

We have one of the best approaches to caring for people with dementia and autism and are supporting and helping families with often challenging and complex needs.

We continue to be one of the leaders in the UK for adoptions as well as supporting every care leaver to find suitable accommodation and employment, education or training.

I am especially proud of our schools and education. Nine out of 10 children attend good or outstanding schools, and regularly achieve some of the best results in the country with almost two thirds achieving 5 A\* to C grades at GCSE.

Our local economy is rebalancing after the worst effects of the recession. We are working hard to build a stronger economy to create jobs and new opportunities, especially for our young school leavers.

In partnership with the other West of England councils, we plan to create 5,000 new jobs locally, and despite the ongoing tough financial climate, we have invested in a number of crucial regeneration schemes, from the £34m scheme to revitalise the economy in Keynsham to upgrading the road network in Radstock.

These will contribute to creating new job opportunities, supporting our local retailers, who are the lifeblood of our towns and communities, and delivering more affordable housing.

Over 300 houses have already been built on Western Riverside in Bath, a third of which are affordable and available for families on lower incomes.



We are also expanding the existing Park and Rides and consulting on a new transport strategy so we can take a more joined up approach to supporting road users and the tourist economy, which are important to the lifeblood of the whole area.

Last year we attracted more national events, ranging from technology to national arts festivals. This year we have brought the Friends Life Tour of Britain cycling event to our area. Developing a greener future remains important to the Council.

We are encouraging more people to get on two wheels and have secured over a million pounds from Government to assist people to become more energy efficient at home.

The decisions we take are more transparent with many meetings broadcast live online, and I've started an "Ask the Leader" blog and debating key issues via social media.

We're listening to what you are saying – taking action on the things that matter to you.

**Councillor Paul Crossley – Leader,  
Bath & North East Somerset Council**

If you have any feedback on the our Annual Performance Report please tweet me at **@BathnesLeader**.





“A listening Council with active citizens that reaches every community and culture.”

# Summary of the year

The Council refreshed its community vision in 2012/13 to put **people and communities** at the heart of everything it does

Where everyone fulfils their potential

With lively, active, communities

Unique places with beautiful surroundings

Three **objectives** were created to deliver this vision...

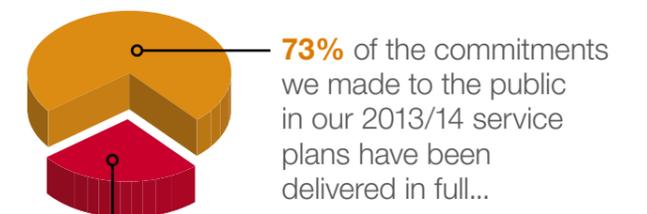
- 1** Promoting independence and positive lives for everyone
- 2** Creating neighbourhoods where people are proud to live
- 3** Building a stronger economy

...underpinned by our core values to be **“A listening Council with active citizens that reaches every community and culture.”**

This report provides a **snapshot** of our progress against these objectives; it shows how far we have come in delivering our community vision and demonstrates how we are achieving our aspiration to become an increasingly community and customer focused Council that listens to its citizens.

A prime example is our Village Agents Scheme, which demonstrates our commitment to **“promoting independence and positive lives for everyone”** by helping to ensure the people most in need live **full active lives**, older people are supported to live **independently** and everyone has the opportunity to enjoy a **healthy lifestyle**.

**Progress has been promising.**



...with a further **26%** delivered for the most part.

In light of the challenging environment in which the Council continues to operate, this is an excellent outcome and one that clearly shows our commitment to the provision of first class public services.

*Throughout the report, figures in brackets against performance data refer to the England average unless otherwise stated.*

# Selected highlights from 2013/14

**88%** of the adult population are satisfied with Bath & North East Somerset as a place to live.

Roman Baths won **Best Large Visitor Attraction** in the South West Tourism Excellence Awards.

**6 Green Flag awards** for parks, our best ever result.

**Top performing Council** in the South West for GCSE results and in the top third of councils nationally.

**100%** of our families with the most complex needs felt listened to and kept informed by their key worker.

**4th** out of top tier councils for the amount of time children wait between entering care and moving in with their adoptive family.

**1.5m** kilowatt hours of energy a year saved through a ground-breaking LED street lighting scheme.

'Campaign to end loneliness' awarded a **gold standard** to our joint Health & Wellbeing Strategy.

Our homeless prevention service is one of the **highest performing** and the most cost effective.

**97%** of customers either satisfied or very satisfied with our Housing Service.

Directly helping nearly 60 families to live full and active lives through our **Connecting Families initiative**.



“ Bath and North East Somerset will be internationally renowned as a beautifully inventive and entrepreneurial 21st century place with a strong social purpose and a spirit of wellbeing, where everyone is invited to think big – a ‘connected’ area ready to create an extraordinary legacy for future generations. ” **Our new public services vision**

While we have celebrated a number of achievements during the last 12 months, we recognise there is more work to be done. Significant health inequalities exist across different parts of the authority, low wages and an expensive housing market create affordability issues for many residents, and 13% of children under 16 living in poverty being just a few of the challenges we face.

Three themes of **Living, Working and Getting Around** have been chosen to encompass all aspects of life in Bath and North East Somerset and provide the driving force behind our new vision.

During the last few years, we have put in place solid foundations to deliver our **new vision for public service**, which will further embrace the hearts and minds of our residents while overcoming our challenges to make Bath & North East Somerset the place to live, work and visit.

We remain fully and energetically committed to empowering communities and meeting the needs of our customers, and believe that you will read this report and agree we are clearly heading in the right direction.

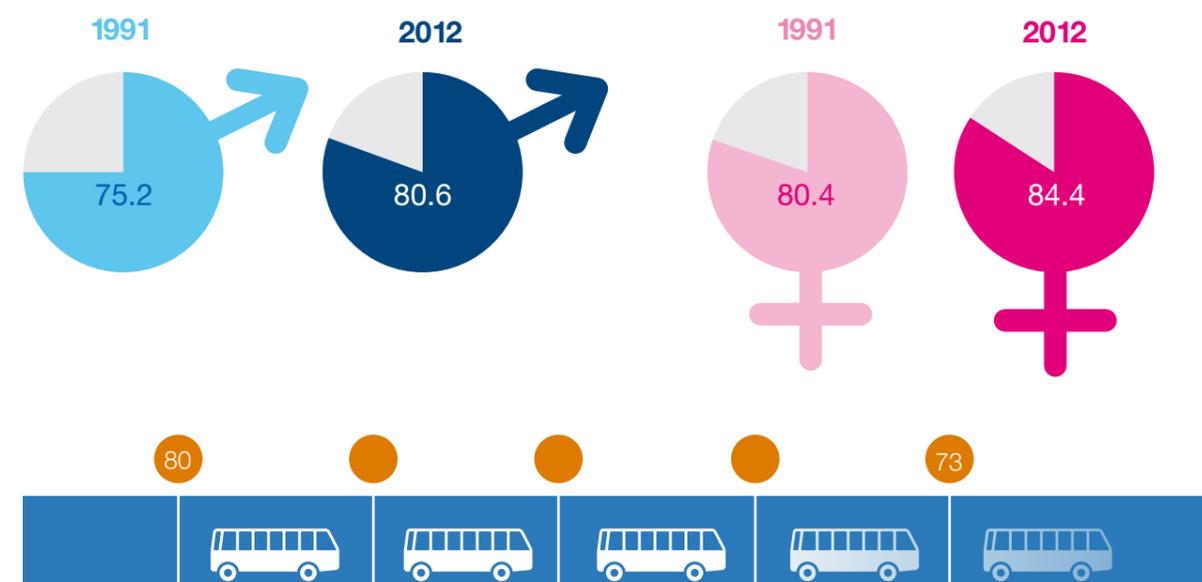


## Promoting independence and positive lives for everyone

Older and vulnerable people are valued and come first

Health and wellbeing in Bath & North East Somerset is generally good, with positive outcomes against many of the measures used to determine quality of life. **84%** of residents report high levels of **life satisfaction**, one of the highest in the country.

**Life expectancy** is **2 years** above the national average and gradually increasing...



...although in some parts of the authority travelling 5 bus stops sees life expectancy for men fall by **10%**.

“ Our joint Health & Wellbeing Strategy has been developed to reduce health inequality and improve health and wellbeing. ”

Our joint **Health & Wellbeing** Strategy has been developed to **reduce health inequality and improve health and wellbeing** through 11 cross cutting strategic objectives that range from creating healthy and sustainable places to improving services for older people which support and encourage independent living.

It was published in November 2013 and is key to the delivery our new **‘Living’** aspiration.

Social Services are in high demand, processing over **5,000** requests for help in the last 12 months.

Service users and carers have reported a **better quality of life** and **high satisfaction** levels compared to the national average. Currently:

- **4 out of 5** older people are still at home 91 days after discharge from hospital.
- **2 in 3** social care users receive self-directed support or direct payments.
- **227** Disabled Facilities Grants completed to provide adaptations to homes.

Adults with Mental Health Needs...

Adults with a Learning Disability...



A new Adult Social Care service model has been introduced to deliver an integrated service that will support and safeguard older and vulnerable people to remain independent by placing greater emphasis on prevention and early intervention. Curo's **Independent Living Service**, which can make the difference between someone staying in their own home and having to go into residential care, won the overall prize at the National Housing Federation's South West Community Impact Awards.

- Our **Dementia care pathway** has been improved. End of life care is a key priority and the local hospice/palliative care provider has been commissioned to provide training to registered practitioners and care homes. Three Dementia Community Support Workers have been put in place to provide additional post-diagnostic support and our **Dementia website** has gone live, providing information from diagnosis through to end of life care.
- Our new **BANES Autism Spectrum** and autism social work service provides a local diagnosis, assessment and support service for the increasing number of adults diagnosed with an autism spectrum condition.
- The Council's overall framework of control for adult safeguarding was assessed as **excellent**. Local safeguarding priorities are reflected in new Policing Plans with Community Safety funding investing in a 'Referral to Improve Safety' GP project for domestic abuse. Currently only **1 in 5** domestic abuse incidents are reported to the authorities.

**Village Agents** have transformed outcomes for older people in the Chew Valley area.

Operating in **20 parishes** and working with **100 agencies**, they've held road shows throughout the area showcasing themes such as Winter Warming, Healthy Eating and Falls Prevention, while generating opportunities for local people to get involved.

As an example, a Community Car Scheme has 45 volunteer drivers who take people to things like health appointments.

Our new Welfare Support Team has helped some of the authority's most vulnerable people cope with the impacts of Welfare Reform. This includes administering funds of £500,000 in discretionary housing payments to help 422 households meet their housing costs and managing the local **Welfare Support Grant**, which has replaced the Social Fund. The grant has been used to provide essential household items including 514 white goods and 127 beds and mattresses. The team works closely with partners such as food banks and debt advice agencies, and has also provided 674 retail vouchers, 228 online shops and help towards fuel costs.



“Village Agents have transformed outcomes for older people in the Chew Valley area.”



### Children and young people are happy and fulfilled

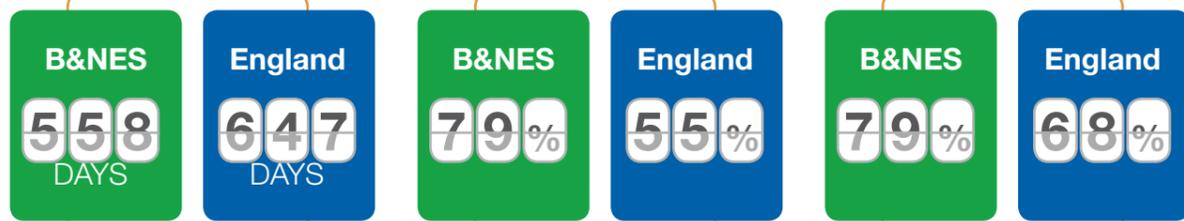
Children's safeguarding services assessed as **adequate**. **93%** completion rate for Single Assessments and low numbers of children with child protection plans for a second time or with plans that have lasted more than two years.

Services for looked after children (LAC) and young people assessed as **good**. In 2012/13:

Adoptions in B&NES were **3 months quicker** than average

Adoptions completed in **less than 21 months**

**Percentage of under 16 LAC in same placement for 2+ years**



**100%** of care leavers are in suitable accommodation and **78.6%** are in employment, education or training. And 47 young homeless people were accommodated through the Supported Lodgings Scheme, **98%** of which went on to work, training or education.

## Education in numbers

**Quality of schools (August 2013)**



**Attainment (Academic year 2012/13)**

**79%** of primary school children achieved **Level 4** in reading, writing and maths (75%), **67%** achieved a **good Level 4** (63%), and **one in four** reached **Level 5** (one in five)

**63.6%** of pupils achieved **5 or more GCSE** or equivalent at A\* to C including English and maths (60.8%)

**74.2%** of A Level students achieved **3 or more A Levels** at grade A\* to E

**62.9%** of Key Stage 5 students achieved **2 or more substantial vocational** qualifications



75% of primary school children and 100% of secondary pupils attend good or outstanding schools.



**There are 0 inadequate schools**

There are notable achievement gaps between LAC and children eligible for free school meals (FSM) and their peers, for example:

Achievement of 5 or more A*– C grades at GCSE or equivalent including English & maths	All Pupils	Looked after children	Pupils eligible for FSM
	<b>63.6%</b>	<b>16.0%</b>	<b>35.7%</b>

**Reducing achievement gaps at all stages of education is a priority for the Council.**



## Citizens lead active and healthy lifestyles

**Connecting Families** engages with and supports 215 families with the most complex needs across B&NES.

The programme's core purpose is to enable families with multiple complex needs to receive the services they need to change and support them to achieve resilience, health and wellbeing within their community.

For instance, children are back in school who were playing truant or excluded; high levels of youth crime and anti-social behaviour have been reduced; and adults are moving off benefits and into work.

**Case Study:**  
 A young person who has not been in education or employment for over a year is now attending a local Further Education College, and has secured a work placement and housing.  
 He said that without Connecting Families, "I would still be sat at home claiming job seekers allowance and would have no motivation."

We offer our residents a wide range of leisure activities and healthy lifestyle referral programmes such as **Passport to Health** and Age UK Fit as a Fiddle. **Sulis Scorpions** at Odd Down Cycle Circuit has proved so popular with children and young people there is now a waiting list for sessions.

51% of eligible people offered an NHS Health Check received one	75% of secondary school kids enjoy physical activity	5,000 participants in Ride B&NES and Run B&NES
74% of women eligible for breast screening have been screened	100's of children and young people take part in cycling events	720 referrals annually to healthy lifestyle programmes
76% of women eligible for cervical screening have been screened	83% of primary school kids enjoy physical activity	Funding from Sport England for TRY Active project

Improving health and wellbeing is central to our emerging Leisure Strategy, which aims to increase the level of services and programmes on offer for all B&NES residents.

### Children's health at a glance:

Health and wellbeing of children is generally better than the England average	<b>However</b>	1 in 4 children aged 4-5 years and 10-11 years are classified overweight or obese
Level of child poverty is better than the England average	<b>However</b>	around 3,800 children (13.1% of children under 16 years) are living in poverty
Children admitted for mental health conditions at a lower rate than England	<b>However</b>	inpatient admissions because of self-harm is higher than the England average
Hospital admission rate for substance misuse is better than the England average	<b>However</b>	the admission rate for alcohol specific conditions is worse than England average

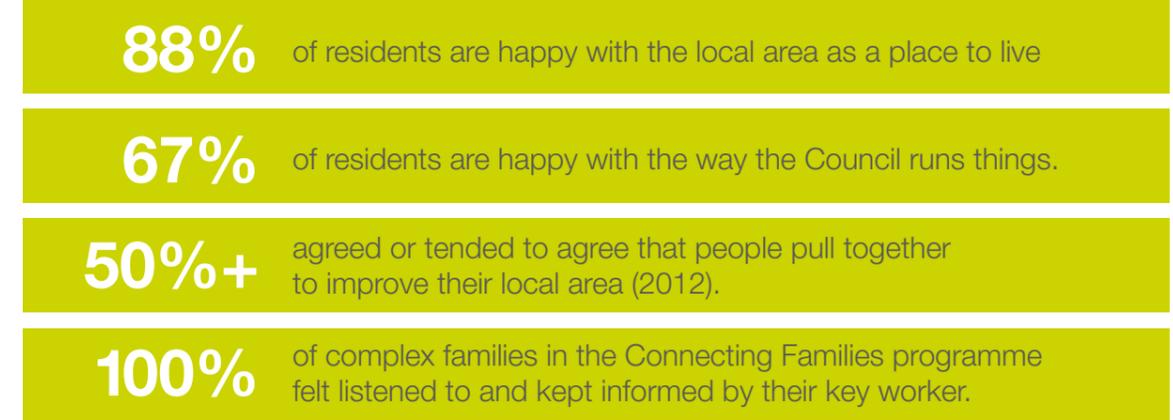
Measures are in place to tackle these health concerns: **Project 28** has achieved very successful outcomes with **98%** of young people leaving treatment drug free or as an occasional user (national figure 79%); our new recovery-focused alcohol treatment programme includes a children and young people's service pathway; and services have been commissioned to tackle weight issues in childhood including the 'SHINE' weight management programme for 10-17 years and 'Healthy Child and Food' in educational settings, with free school meals for children in key stages 1 and 2 from September 2015.

“Connecting Communities is our programme to forge closer links between public services and our communities.”



## Creating neighbourhoods where people are proud to live

### Listening Council



**Connecting Communities** is our programme to forge closer links between public services and our communities, simplifying how we work with local groups and residents. To pilot the programme, three new Forums have been established in **Chew Valley, Somer Valley** and the **Keynsham** area, bringing together local elected members, public services and parish councils. They do not have delegated decision-making powers or budgets but will be supported to find local solutions to the issues facing each area.

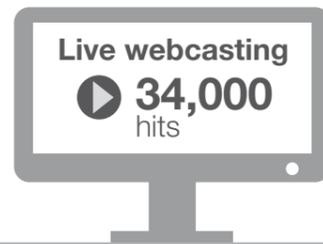




This year's **Bath City Conference** attracted over 300 people to take part in a "marketplace" of local groups and activities. The Conference saw the launch of the Bath Transport Strategy consultation and there was a Consultation Café, which provided an opportunity for us to hear the views of local people on a wide range of Council plans.

### Access to Services

A Customer Feedback survey at the end of last year showed **89%** of our customers were very satisfied with the overall service they received in our One Stop Shops, while our ongoing Council Connect Contact Centre survey shows the majority of customers think our standard of customer service is **excellent**.



Our customers are increasingly using social media, with **25%** of all contact to Customer Services either online or via email. During the last 12 months we've added **3,183** new followers to the corporate Twitter site and embedded twitter feeds such as Victoria Bridge into the Council's website. **Live webcasting** has been extended to include full Council, Cabinet and the Health and Wellbeing Board meetings, with over **34,000 hits**, and **Wi-Fi** has been installed in a number of public buildings including:



Wi-Fi Guildhall



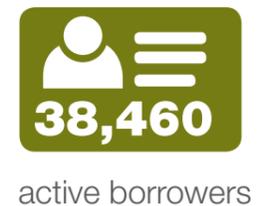
Wi-Fi Pump Rooms



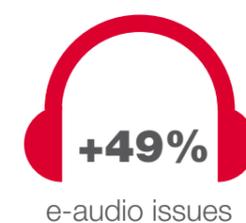
Wi-Fi Bath One Stop Shop



New **Paulton Library Community Hub** has been a great success. A coffee bar and lots of volunteers have seen visitor numbers swell to nearly **40,000**.



Community facilities are proving to be very popular and have had a positive impact on the Library service.



And a customer survey carried out at **New Oriol Hall** (our largest Community Library) indicates we are meeting customer needs and satisfaction with the choice of books, and what users think overall about the library.

It's a fantastic facility for the community. Very small child friendly.

We thought it's a lovely little library and plan on coming along once a week.



## Environment

The council maintains 250 hectares of formal parkland and public open spaces, 900km of public rights of way and a large number of sports pitches.

**Satisfaction with play areas** is among the highest in South West and our Environmental Service received the **highest satisfaction ratings for parks and open spaces** in Voicebox Surveys carried out between 2008 and 2011.

We have been awarded **6 Green Flags** for parks, (Alexandra Park, Haycombe Cemetery, Keynsham Memorial Park, Royal Victoria Park, Silver Street Local Nature Reserve, and Springfield Park), our best ever result, and Bath was a **Gold** winner in South West in Bloom for the 3rd successive year.



One community group achieved the **Community Development Award** for local community parks and nature reserves for their work at Camerton Batch.

Improvements to the street scene and public realm have also **progressed well**. Several phases of reusable rubbish bags have been successfully rolled out across the city to reduce litter created by scavenging birds and animals.

Continued close working between the Bath Business Improvement District and residents improving areas of the city through the Cleansing Task and Finish Group has led to **increasingly satisfied customers**. Work is ongoing with Town and Parish Councils and residents' groups and volunteers throughout the authority.

Our recycling service goes from strength to strength with the introduction of a new kerbside collection for waste electrical and electronic equipment and a resident's permit scheme at Recycling Centres to prioritise local waste.

Performance against our waste and recycling measures is mixed with some results a little lower than the targets we set ourselves at the start of the year:



**494.2kg** household residual waste collected (target of 475kg) and **48.6%** household waste reused, recycled and composted (target of 52%)



Environmental Services also received the **highest satisfaction ratings for garden waste**



**22.63%** of municipal waste landfilled (target of 30%)

We were **highly commended** in the Royal Society for the Prevention of Accidents Occupational Health and Safety award in the Waste Management and Recycling Industry category for our high levels of waste recovery and recycling while retaining weekly refuse collections.

“ A lot of work has been done to help people feel safe when they leave their homes, especially at night. ”



**We are making good progress in the provision of affordable housing.**

300 residential units have been constructed at Bath Western Riverside, a third of which are affordable homes.

These are now all occupied and a further 55 units have been contracted to be delivered to Curo as part of the next delivery phase. We have also secured an additional 231 affordable homes across 12 different sites.

Housing Services are in high demand. Nearly **2,000** old properties have been inspected, leading to improvements to **558** houses and bringing **89** empty homes back into use.

Social housing has been allocated to **621** households and our homeless prevention service is one of the best in the country, successfully preventing **530** cases of homelessness.

A lot of work has been done to help people feel safe when they leave their homes, especially at night.

There are **39 Community Safety Zones** across the local authority to help vulnerable people feel and be safer when they go out.

Our **Community Alcohol Partnership** in Midsomer Norton goes from strength to strength with street marshalls reducing incidents of litter and anti-social behaviour.

Local priorities are reflected in new Policing Plans with the Community Safety Fund investing in projects to tackle domestic violence, help vulnerable victims and address drug and alcohol abuse amongst young people, particularly in our market towns.



**26%** reduction in number of crimes linked to the night time economy crime since 2008. Bath celebrated a renewal of the **Purple Flag award**. Despite this, drunk and rowdy behaviour in public places remains a major concern for many residents.



We have retained the **Park Mark** award for **safe and welcoming car parks** for 8 sites, which combined with our new payment and permits system for parking, such as cashless parking for all locations, provides residents and visitors to the area with greater flexibility and access options.

# Building a stronger economy

## Growing Local Economy

Overall, the local economy is strengthening and rebalancing after the effects of the recession and the issues in the national and global economy, with many of these measures used to determine the health of the economy positive (figures are for end of 2013 unless otherwise stated).

Business Growth	New business start ups	Enterprise
<b>300 more businesses</b> Growth lower than the rest of the region; Professional, Scientific & Technical Activities top sector	<b>-9.3% on last 12 months</b> Farnborough ward experienced the greatest decrease with 23 fewer start ups	<b>+1% to 13%</b> Percentage of self-employed increased in professional/scientific/technical businesses
Employment	16 to 18 NEET	Unemployed People Supported
<b>74% (71.7%)</b> Work place jobs increased by 0.3%, unemployment reduced to 4.2% (7.2%)	<b>4.5 % (7.6%)</b> 220 young people were are Not in Education, Employment or Training at the end of 2013	<b>1.5%</b> Claimants significantly lower than the national average; highest ward is Twerton at 4%
Resident Wages	Apprenticeships by Council	Skills and Qualifications
<b>£411.50</b> 1.7% below national average combined with reduction in work place wages to £381.80 per week	<b>40+</b> Apprentice in Project Delivery won 'Outstanding Apprentice of the Year (Public Service)' award	<b>41.7% NVQ 4+</b> Percentage of self-employed increased in professional/scientific/technical businesses
Retail Vacancy Rate	House Prices	Affordable Homes Completed
<b>1.5%</b> Vacancy rates well below national average reflecting the strength of the city's retail offer	<b>+4.8% year to March 2014</b> Average house prices are some 40% above the national average	<b>545</b> On target to deliver 610 affordable homes during 2011-2015 period (open market value circa £122m)

**Key issues:** Lower growth levels than the rest of the region; wages 2% lower than national competitors and house prices 40% above the national average creating affordability and standards of living issues; young people not equipped with the right vocational skills to meet business needs; and reducing number of and length of incapacity benefit and ESA claimants.

# Sub-regional working

## We are a strong partner within the West of England Local Enterprise Partnership (LEP)

The key focus of work has been the production of the West of England's first **Strategic Economic Plan**, submitted to Government in the spring. As a result of this plan, the West of England has been awarded £86.2 million (from 2015/16) to accelerate economic growth and create 5,000 new jobs.

In B&NES, our **Bath City Riverside Enterprise Area (EA)** has the ability to deliver 65% of the district's jobs growth by 2026 and will play a crucial role in providing much needed accommodation for the area's flourishing high-value business sector, key to the delivery of our **'Working'** aspiration.

The initial allocation of money has been awarded to several key projects including:

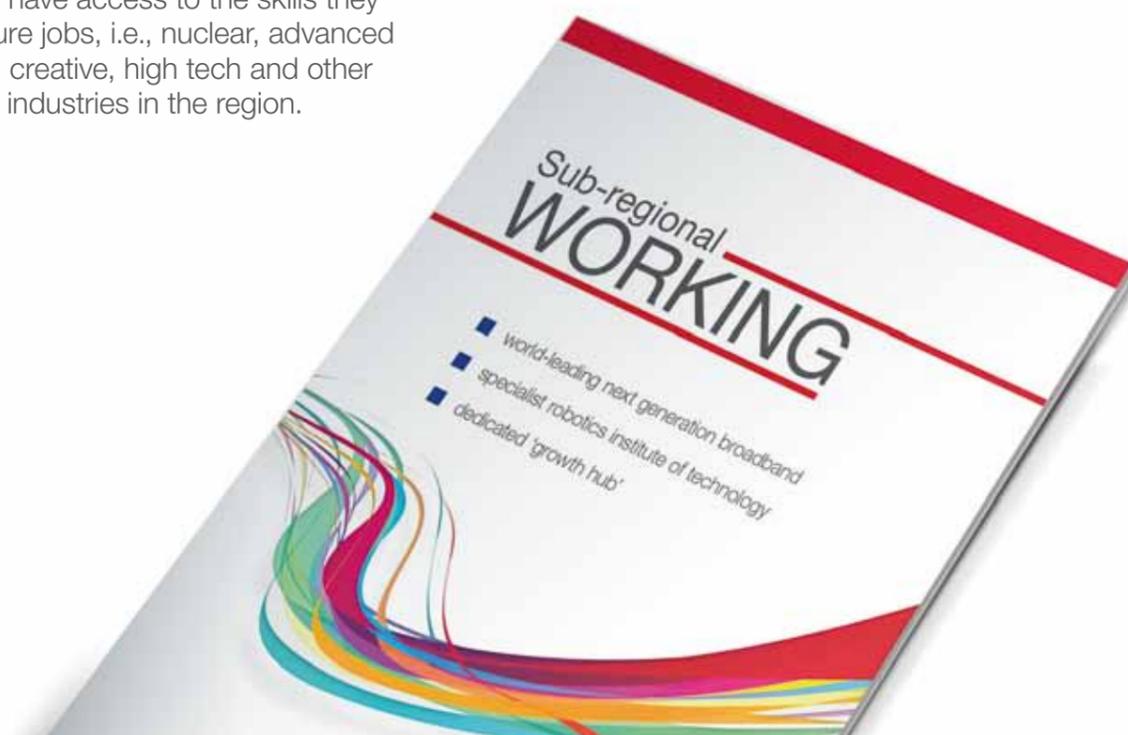
- world-leading next generation broadband;
- a specialist robotics institute of technology;
- a dedicated 'growth hub' to provide small businesses with the advice and support they need to grow;

and a raft of new or modernised and extended colleges that will provide a much-needed boost to skills and training to ensure local people have access to the skills they need for future jobs, i.e., nuclear, advanced engineering, creative, high tech and other key growing industries in the region.

In addition, LEP grant funding has been awarded to a large number of businesses through the Regional Growth Fund to allow them to expand and create new jobs.

We have also accessed funding from the Revolving Infrastructure Fund to invest in critical infrastructure to bring forward the Bath EA including flood alleviation and further investment is expected in coming years.

“A beautifully inventive city is emerging...”



# Regeneration

Major regeneration schemes are underway or planned across the area

The picture opposite illustrates the importance of the Bath Enterprise Area. Regenerating **London Road** has been delayed due to extensive community consultation however dismantling **Victoria Bridge** as part of refurbishment works has been completed and a full presentation of the plans to redevelop **Grand Parade and Undercroft** was given to the Resources Policy Development and Scrutiny Panel in March. There have also been improvements to a number of schools including the completion of an all weather pitch and Applied Learning Centre at Ralph Allen. Outside of Bath:

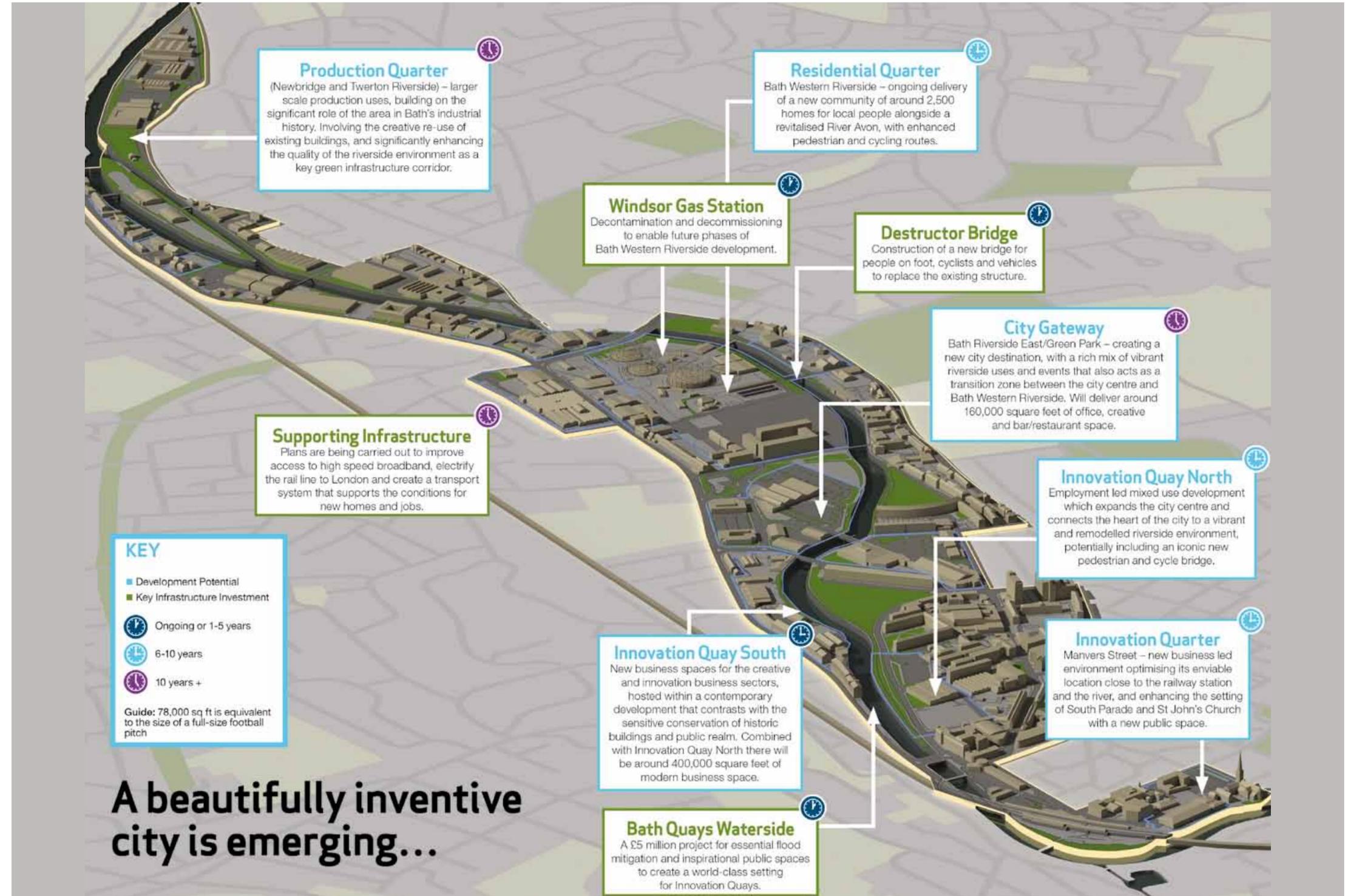


**Regeneration of Keynsham** to revitalise the town with new jobs, new homes, and a revamped town centre is well underway. The Civic Centre car park has been re-opened, planning permission has been granted for Somerdale, and the Town Hall project is on schedule for completion and opening during 2014.

Planning permission has been granted in **Radstock** for new homes, shops and an upgraded road network to cut traffic queues and boost the towns economy. The refurbishment of Victoria Hall has been completed and funding granted to improve community facilities across the town.




**Midsomer Norton Development;** working closely with the Town Council on developing the South Road Car Park site to strengthen the shopping heart and create a missed use town centre.



## Significant upgrades to Bath's transport network have been carried out through the Bath Transport Package

Planning permission was granted to extend Newbridge Park & Ride by 248 spaces and the introduction of variable message signs provides better information for road users.

They were used extensively last Christmas to help people find parking space in the city centre or use Park & Ride sites. Engineers are also looking at measures to make the network as efficient as possible with improvements at Morrison's junction on London Road and the junction of Windsor Bridge Road and Lower Bristol Road.

Our new **Transport Strategy** was formally launched at the Bath City Conference.

Endorsed by the Commissioner for Transport for London, the strategy is a high level review of existing transport policies and commitments in the light of the Council's housing and economic growth agenda, and is key to the delivery of our new **'Getting Around'** aspiration.

It will be available for public consultation during 2014/15.

“Significant upgrades to Bath's transport network have been carried out.”



## Greener future (Low carbon economy and emissions)

Our 2009 Voicebox survey investigated residents' environmental behaviours and found that **83%** had already acted to reduce their energy use, and there was a willingness to act further.

Leading on this enthusiasm, the **B&NES Energy@Home Partnership** has been established to promote energy efficiency, better heating and renewable energy across the area.

A successful bid by the partnership to the Community Green Deal Fund will help provide top-up grants to residents for solid wall insulation.

**Bath Green Homes** open homes event saw over **500 people** visit **19 eco-homes** across the city. Energy efficiency surveys have been completed for all 78 schools in the **School's Carbon Reduction Programme**.

Lighting and heating contracts are in place to deliver around **80 energy efficiency projects** worth £150k. And we are the first Council in the country to convert main road street lamps to energy-saving LED technology.

The completion of our **award-winning project** has cut energy use by **1.5 million Kwh**. We expect to make savings of **£200,000** a year on power bills, while reducing our total energy consumption by 3%, with further reductions in carbon emissions anticipated through our new Corporate Travel Plan.

## Visitor Economy (culture and tourism)

The City of Bath is ranked 16th in the top 20 list of UK cities visited by overseas visitors (2011). Figures from the national tourism body for 2012 (most recent data available) show:

**4.7m** 4.7 million day visitors

**913,000** 913,000 overnight visitors

**£374m** £374 million annual expenditure

**11,800** 11,800 people employed in tourism

**2m+** 2 million+ visitors to top ten attractions

Roman Baths won **Best Large Visitor Attraction** in the South West Tourism Excellence Awards and came **4th** nationally and **11th** in Europe for Trip Advisor's satisfaction rating for Visitor Attractions.

External conservation works have been completed, providing an even more **enjoyable** and more **accessible** attraction.

Our new Visitor Management System to improve how we use Discovery Cards and increase income streams to help keep the level of Council Tax down is ready to go live.

A new borehole into the Bath Hot Spring was successfully drilled and connected in 2013 to secure the supply of thermal waters.

# Savings and investments

Our budget for 2013/14 **protected** high priority frontline services and **invested** in the future of the area, promoting new homes and jobs

Council Tax was **frozen** for the third consecutive year, recognising the ongoing pressure on household incomes. Specific savings for 2013/14 totalled **£11.6 million** with the majority delivered from efficiencies and the Council's change programme (£5.6 million). This enabled prioritised service reductions to be kept to an absolute minimum.

Directorate/Division	Savings
Adult Social Care and Housing	£1,836,000
Children's Services	£895,000
Place	£2,978,000
Resources	£4,780,000
Regeneration, Skills and Major Projects	£212,000
Corporate	£929,000

Some of our efficiency savings have provided new services, such as the introduction of MOT facilities for the public and trade at our **Locksbrook Road** depot.

We are exploring shared services with our West of England colleagues and other local authorities in the South West to create further savings, and have already put in place a shared head of Internal Audit with North Somerset Council.

Our new **"Think Local" Procurement Strategy** has been formally launched to local businesses as part of the wider Commissioning & Procurement Framework to create a more efficient use of resources. In 2013/14, 35% of Council business was awarded to local suppliers and 48% to small and medium sized businesses.

We have successfully secured funding to help with the delivery of our regeneration programme and greener economy initiatives.

Funding Awards	£
Pinch Point Funding to support the regeneration of Radstock	£1,000,000
Cycle Ambition Funding to improve the area around 7 Dials	£1,000,000
Energy@Home funding to provide top-up grants for solid wall insulation	£1,000,000
Better Bus Area funding to help support bus services in Bath	£200,000

**“ We have successfully secured funding to help with the delivery of our regeneration programme and greener economy initiatives. ”**



## Changing how we work

We have made excellent progress creating **#onecouncil** to meet the changing shape of public services and deliver our new vision for the future

Our **One Stop Shop** in Bath has been an outstanding success and epitomises the Council's adoption of 'hearts and minds.'

The energy and purpose demonstrated by staff, combined with excellent facilities and a comprehensive service offering led to the Council being selected as one of 12 local authority led pilot sites across the country for the development of face to face services for Universal Credits.

The **#onecouncil** approach embraces flexible working and modern working practices. All staff can now access and update systems from any suitable personal mobile device or home PC and field workers have been equipped with the technology to access and update records on the move in real time, enabling them to spend more time with the people that really matter.

We are using offices and work space more effectively through our Workplaces programme, and empowering staff and capturing their creativity and motivation for change (10 in 100 projects).

We have received national recognition from local government and public service bodies for several of our **#onecouncil** initiatives and customer focused service initiatives over the last 12 months.



### Awards and National Recognition 2013/14

- '10 in 100' shortlisted as a finalist and high commended in the Workforce Transformation category of the Municipal Journal Awards 2014 and also shortlisted as a finalist in the Employee Engagement category in the Chartered Institute of People & Development People Management Awards 2014.
- 'Village Agent Scheme' commended in the Delivering Better Outcomes section of the Municipal Journal Awards 2014.
- Food Safety Team shortlisted as a finalist in the Municipal Journal Awards 2013 for their innovative business support model.
- Street Light Replacement project won the public lighting category in the Local Government News Street Design Awards 2013.



## What we can look forward to in 2014/15...

**Redevelopment of Keynsham completed and opened**

**Modernised Library service**

**Radstock road network completed**

**610 affordable homes delivered**

**Adoption of Core Strategy**

**Green Flag Heritage Park standard for Royal Victoria Park**

**Completion of Newbridge Park & Ride**

**260 homes retro-fitted with solid wall insulation**

**Council Tax freeze**

**Victoria Bridge refurbished**



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