

Bath & North East Somerset Council		
MEETING/ DECISION MAKER:	Cabinet	
MEETING/ DECISION DATE:	13 November 2025	EXECUTIVE FORWARD PLAN REFERENCE:
		E 3666
TITLE:	Q2 Corporate Strategy Performance Report	
WARD:	All	
AN OPEN PUBLIC ITEM/		
List of attachments to this report:		
None		

1 THE ISSUE

- 1.1 This report contains information and background on performance metrics collected as part of the Council's monitoring of Corporate Strategy priorities. In-year reports examine only indicators which have changed during the period in question.

2 RECOMMENDATION

The Cabinet is asked to;

- 2.1 Consider the findings of the performance report and recommend any follow-up actions or information requirements.

3 THE REPORT

3.1 Indicators on target

- **Number of air quality monitoring locations exceeding the targeted level of Nitrogen Dioxide:** Zero sites are exceeding the targeted level, confirming compliance with air quality goals. This reflects a positive outcome for district air quality.
- **% of household waste disposed in landfill (last complete rolling 12 months):** Landfill disposal is at 3%, well below the target of 15%, indicating strong performance in waste diversion.

- **% of household waste reused, recycled, composted or recovered:** Achieved 96% against a target of 80%, showing sustained high performance in waste management.
- **Residual waste per household (kg):** At 354.23, this is below the target of 400, reflecting effective waste minimisation.
- **% of household waste recycled/composted:** Performance is at 60%, matching the target, indicating stable recycling rates.
- **% of repeat referrals to Children's Social Care in 12 months:** At 13%, below the target of 21%, with the rate lower than national and statistical neighbour averages, suggesting successful interventions and positive trends in social care.

3.2 Indicators off target and outside of accepted tolerances

- **Total installed renewable energy capacity on B&NES Council's estate (MW):** At 1.57, significantly below the target of 12.00, indicating a need for accelerated investment and delivery. Opportunities to attract external funding to make more growth feasible are being investigated.
- **Housing Delivery Targets - Net new homes:** At 623, well below the new target of 1,501. Planning reforms have raised expectations, and while past delivery exceeded previous targets, current performance is not meeting the revised requirements.
- **Households in temporary accommodation:** At 121, above the target of 79, reflecting significant local demand and national trends. The service is working to enhance throughput and manage costs, with ongoing review of counting rules.
- **Total greenhouse gas emissions (ktCO₂e), B&NES district:** Improving, but not at the pace required to meet ambitions. To mitigate this, the Climate and Environment team are engaging district partners to convene and enable discussions about the contributions that our civic partners and communities (residents and businesses) can make. Outcomes and commitments will be included as part of the updated strategy.
- **% of B&NES Council owned commercial estate with an EPC rating of A-C:** At 58%, below the target of 100%, indicating underperformance. The emerging corporate estate strategy will include mitigations to improve building efficiency.

3.3 Indicators off target but within accepted tolerance

- **% of B&NES Council owned residential properties with an EPC rated A-C:** At 59%, slightly below the target of 62% but within tolerance. Performance has improved with the addition of new EPC A-rated properties and remains significantly better than private and owner-occupier sectors, though slightly behind the social rented sector.

- **Total installed renewable energy capacity, B&NES district (MW):** Improving, with planned capacity increases supporting progress towards the target.
- **Average estimated CO₂ emissions per residential property:** Improving, but further investment is needed to meet targeted rates.
- **Proportion of people with an up-to-date Adult Social Care review:** At 73%, below the target of 80% but within tolerance. Performance is above the national average, with ongoing improvement efforts.
- **Adult Social Care: Care Home admissions per 100k:** At 167.76, above the target of 161.30 but within tolerance. Eligible needs are being met at the right time, and the year-to-date position is on track despite quarterly fluctuations.

3.4 All other indicators

- **% of B&NES district residential properties with an EPC rating of A-C:** Showing steady progress, though there is limited control over this indicator.
- **Total greenhouse gas emissions from transport (ktCO₂e), B&NES district:** No status or target, but the trend is downward.
- **Children on Education Health & Care Plans (EHCP):** At 2,627, with implementation of the SEND & Inclusion Advice Service expected to provide increased early support and reduce future EHCP needs.
- **Child in Need Plan closures (step-downs):** At 82%, with a positive trend.
- **Children on Child Protection plan per 10k:** At 31.63, with a positive trend.
- **Child Protection Plans stepped down or closed:** At 78%, with a positive trend.
- **Children looked after per 10k:** At 63.80, with rates fluctuating due to care system dynamics and ongoing review of care plans.
- **Inequality in life expectancy at birth (female):** At 5.10, the gap has increased slightly but remains below regional and national averages.
- **Inequality in life expectancy at birth (male):** At 8.00, the gap has increased but is equal to the South West and below the England average.

4 STATUTORY CONSIDERATIONS

4.1 N/A

5 RESOURCE IMPLICATIONS (FINANCE, PROPERTY, PEOPLE)

5.1 N/A

6 RISK MANAGEMENT

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

7 EQUALITIES

- 7.1 Inequalities measures are included as part of the performance framework

8 CLIMATE CHANGE

- 8.1 Climate change measures are included as part of the performance framework.

9 OTHER OPTIONS CONSIDERED

- 9.1 None

10 CONSULTATION

- 10.1 S151 & Monitoring Officer

Contact person	Jon Poole – Business Intelligence Manager
Background papers	None
Please contact the report author if you need to access this report in an alternative format	