

Bath & North East Somerset Council				
MEETING/DECISION MAKER:	Cabinet			
MEETING/DECISION DATE:	12 February 2026	EXECUTIVE FORWARD PLAN REFERENCE: E3687		
TITLE:	Q3 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

- **% of household waste disposed in landfill (last complete rolling 12 months):** 3.27% disposed at landfill during the last 12-month rolling period (Nov 24 - Dec 25), meeting the target of 15%. The trend is stable and aligns with ongoing efforts to minimise landfill waste.
- **% of household waste reused, recycled, composted or recovered:** 96.7% for Q3, based on the last 12-month rolling period (Nov 24 - Dec 25), on target with a positive trend in recycling and recovery.
- **Residual waste per household (kg):** 352.2kg per household for Q3, within the target of 400kg, demonstrating effective waste reduction strategies.

- **% of household waste recycled/composted:** **60.66%** for Q3, exceeding the target of **60%**, continuing the consistent achievement of the target.
- **% of repeat referrals in 12 months (children & young people):** the current rate (**20%**) remains below both national and statistical neighbour averages, with fluctuations linked to school holidays. High quality decision making in Triage Service is being maintained.
- **Adult Social Care: Care Home admissions per 100k:** **110.02** (as of Dec 2025), well below the target of **163.90**, reflecting improved performance. Counting rules have been amended to reflect newly published national methodology.
- **Key Stage 4 Average Attainment for all pupils:** Attainment dropped slightly from the previous year to 47.8 but remains above regional and national averages.

3.2 Indicators off target and outside accepted tolerances

- **Total installed renewable energy capacity on B&NES Council's estate (MW):** **1.76MW** against a target of **12MW**. While **0.09MW** was added at Bath Sports and Leisure Centre in Q4 24/25, progress is incremental.
- **% of B&NES Council owned commercial estate with an Energy Performance Certificate (EPC) rating of A-C:** **59%** against a target of **100%**. The emerging corporate estate strategy will include mitigations to improve building efficiency.

3.3 Indicators off target but within accepted tolerances

- **% of B&NES Council owned residential properties with an EPC rated A-C:** **59%** against a target of **62%**. Performance is slightly below target but within tolerance. There have been no additional certificates issued since the last reporting period, so the rate remains unchanged.
- **Proportion of people with an up-to-date Adult Social Care review:** **71%** against a target of **80%**. The waiting list is managed amid high demand, with additional resources aligned to each team as part of the Adult Social Care improvement plan.
- **Households in temporary accommodation:** **84** against a target of **79**. Despite being above target, the recent trend is downward, and performance remains positive given national and local demand challenges. Counting rules and historic data have been updated as a review of performance information indicated that previous results included cases that did not lead to a stay in temporary accommodation.
- **Average estimated CO₂ emissions per residential property:** Gradual and steady progress down to **3.3** tonnes per year, but not in line with decarbonising housing stock by 2030. Residents can access Retrofit West's services, and the Council is preparing to work with private landlords to meet new legislative requirements.

- **Overall satisfaction of people who use services with their care and support:** The rate (65%) remains above the national average despite a reduction of 4% compared to the previous year.

3.4 All other indicators

- **Estimated % of land managed for nature in the B&NES Council estate:** Slight increase due to more land managed as cut and collect, and funded management plans being developed for Foxhill and Colliers Way in Radstock.
- **% of B&NES district residential properties with an EPC rating of A-C:** the rate continues to increase, with 38% of properties rated A – C.
- **Children on Education Health & Care Plans (EHCP):** The number continues to increase (to 2,682 in December 2025), in line with the Safety Valve Plan. Reduction in EHCP assessment requests is attributed to the Special Educational Needs & Disability (SEND) Advice and Inclusion Service, which supports early intervention.
- **Median wage for B&NES residents:** £40,448 in 2025, higher than the UK average of £39,039.
- **Median wage for people who work in B&NES:** £38,040, up 5% in the period, but still lower than the English average. Workplace wages are consistently lower than resident wages; economic strategy aims to increase the number, and resilience, of businesses in B&NES.
- **Road traffic collisions resulting in personal injury:** down 11% to 233 in 2025. The council aims to support a reduction in these through engineering, education, and infrastructure improvements.
- **Traffic volumes at key sites:** B&NES saw a 0.7% increase in traffic volumes, which is lower than the national 0.9% rise. While rising, it remains below pre-pandemic levels.
- **Child in Need Plan closures (step-downs):** Rate of 75% in Q3. Regular reviews ensure step-downs are implemented as need and risk reduce. Children who have been subject to a plan for over 2 years are being reviewed, with this cohort usually (but not exclusively) includes children living with ongoing neglect. We continue to monitor our practice, impact and outcomes for this group of children.
- **Child Protection Plans stepped down or closed:** Q3 rate is higher than Q2 by 5%, with trends in line with previous data, evidencing decision making based on reduced risk.
- **Children looked after per 10k:** Rate of 60.5 remains below national and statistical neighbour averages, with overall numbers fluctuating due to entries and exits from care plus the small numbers in the cohort.
- **Children on Child Protection plan per 10k:** Increase in Q3 to 42.5 (+37%), linked to more families with 3+ children and unborn babies being considered at Child Protection Conference.

- **Early Years Foundation Stage Achievement Gap:** although 2023/24 saw the largest increase in performance (39%) for the EY Disadvantage cohort in 10 years, 24/25 results returned to previous levels at **40%**. Data analysis is ongoing to understand the decline.
- **% of mothers known to be smokers at the time of delivery:** apparent increase to 10% (+3%) is due to data submission errors by acute trusts, not a real increase. Data was calculated at Integrated Care Board (ICB) level, giving each Local Authority the same prevalence figure.

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	