

Place & Resource Scrutiny Committee

25 June 2026

2025/26 Quarter 4 Performance Report

For Review and Consultation

Cabinet Member:

Cllr N Ireland, Leader of the Council, Climate, Performance and Safeguarding

Local Councillor(s): All

Senior Leadership Team:

S Ford, Assistant Chief Executive, Chief Executive's Office

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Statutory Authority: N/A

Report status: Public

1. Executive summary

- 1.1 This report provides the Place & Resources Scrutiny Committee with an overview of key performance indicators, trajectories and exceptions for Quarter 4 of 2025/26 (January – March 2026).
- 1.2 The report highlights red-rated indicators and those amber indicators with a worsening direction of travel, supported by narrative context and identified improvement actions
- 1.3 The report builds on the Quarter 3 update presented on 30 April 2026 and invites members to identify future areas of performance focus to inform the extended performance discussion scheduled for 24 September.

2. Recommendations

- 2.1 That the committee:
 - notes the Quarter 4 (January – March 2026) performance overview available via the performance dashboard, with an accompanying exceptions extract provided for Quarter 4 (**Appendix 1 and 2**).
 - considers the performance analysis presented within the dashboard and identified exceptions set out in the report, with a view to informing future areas of scrutiny focus ahead of the extended performance discussion at committee on 24 September.

3. Reason for the recommendations

- 3.1 To support the council's commitment to robust governance and transparency, this approach:
- aligns with the council's constitution, particularly provisions relating to performance monitoring, decision-making, transparency, and democratic oversight
 - promotes public transparency by ensuring performance-related information is accessible, clear, and reported consistently
 - supports effective tracking and oversight of the scrutiny committee's discussions and focus, reinforcing accountability and enabling timely follow-up
 - supports the council's wider performance management framework by ensuring the committee's work is integrated into quarterly reporting mechanisms

4. The report

- 4.1 The Place and Resources scrutiny dashboard now includes Quarter 4 (January – March 2026) performance data, alongside historic trends where available, enabling Members to interrogate key metrics and emerging issues. The dashboard is publicly accessible via the following [link](#).
- 4.2 At the Place and Resources Scrutiny Committee on 30 April 2026, Quarter 3 (October–December 2025) performance data was reviewed. The Committee also considered a highways and transport benchmarking report and examined red and amber-rated indicators where underperformance had persisted between Quarters 2 and 3, including cyber security and key workforce measures such as sickness absence, turnover, and Disclosure and Barring Service (DBS) compliance.
- 4.3 This discussion also identified areas for further detailed review. People and Workforce and Waste service deep dives have been provisionally scheduled for 30 July, while estate accessibility and the Strategic Asset Management Plan (SAMP) are included on the committee's forward plan for 24 September.
- 4.4 Between reporting periods, corrective actions have been progressed with the aim of improving performance indicator trajectories and addressing areas of sustained underperformance.
- 4.5 Quarter 4 performance remained broadly positive, with a strong overall position reflected in a significant proportion of measures achieving their target

and a clear majority demonstrating stable or improving trends over time. While these categories assess different aspects of performance and are not directly cumulative, the overall picture indicates sustained performance stability and continued improvement across key areas of delivery.

- 4.6 Quarter 4 performance highlights strong delivery across key operational and place-based measures, with corporate compliance exceeding expectations, including 95.35% mandatory training completion (target 95%) and 92.88% return-to-work interviews (target 90). Highways, transport and planning services also performed strongly, with 99.27% of Category 1 defects made safe within 32 hours (target 95%) and 94.86% of inspections completed on time against a 90% target.
- 4.7 Quarterly performance reporting provides a comprehensive overview of progress against delivery of the Council Plan, with Quarter 4 representing the first full year of reporting and offering a year-end view across all priorities.
- 4.8 Performance across economic development, workforce investment and climate priorities remained strong, with 706 businesses supported (target 530), 10.66% of care leavers supported into employment pathways (target 10%), and continued progress on climate commitments, including 65% of the large goods vehicle fleet operating on low-emission fuels (target 60%) and 23,379 hectares engaged in nature recovery activity (target 20,000). The overall position is set out within the Council Plan performance [dashboard](#), evidencing sustained delivery against Council Plan priorities.
- 4.9 In contrast, there are six red performance indicators (**appendix 1**), four with a worsening trajectory and two improving. There are also two amber indicators with a worsening trajectory (**appendix 2**).

Quarterly Performance Exceptions Extract 2025/26

- 4.10 The Quarter 4 (January – March 2026) performance data is available via the Performance Dashboard, with supporting exceptions extracts provided for Quarter 4 in **Appendices 1 and 2**.
- Appendix 1 provides Q4 red-rated indicators and council plan measures accompanied by narrative context and improvement actions.
 - Appendix 2 presents Q4 amber-rated indicators, with a worsening direction of travel, also supported by narrative and improvement actions.

Strategic Risk update

- 4.11 The performance dashboard incorporates strategic risks to acknowledge their critical role in shaping and influencing overall performance. Strategic risks are those that, if realised, could have the most significant impact on delivering the council plan or other key organisational priorities. Strategic risks may be considered by the Scrutiny Committee within the context of performance.
- 4.12 It is important to note that the responsibility for assessing the adequacy of risk controls and management rests with the Audit and Governance Committee, which holds the authority to make recommendations on the effectiveness of the council's risk management arrangements.
- 4.13 In response to the discussion regarding strategic risks at April's Committee, and to provide clarity on Dorset Council's approach to risk management, an overview of key components is set out below to support consistent understanding.
- 4.14 Dorset Council's risk management framework does not seek to eliminate risk from organisational strategy or operations. Instead, it provides a structured approach to understanding risk exposure, prioritising risks in the context of our objectives and statutory duties, and supporting informed, consistent decision-making. This enables the Council to focus time and finite resources on those risks most likely to affect delivery for Dorset's residents.
- 4.15 Risks are articulated in a standardised format to ensure a shared and consistent understanding across services. Each risk is described using three components:
- Cause (e.g. due to, because of, as a result of)
 - Risk event (what may or might happen)
 - Impact (the consequence if the event occurs)
- 4.16 Risk scoring is used to prioritise, rather than precisely predict, risk exposure. Each risk is assessed against two dimensions:
- Impact – the scale of consequence should the risk materialise
 - Likelihood – the possibility of occurrence based on current conditions

Quarter 1 2026/27 Performance Report

- 4.17 The next performance report, presenting Quarter 1 data, will be brought to the Committee on 24 September 2026.

5. Alternative options considered

- 5.1 Not applicable. The report presents information on past performance and does not recommend any change to council policy or new action.

6. Legal considerations

- 6.1 There are no legal implications arising directly from this report; however some indicators are based on statutory returns, which the council must make to the Government.

7. Financial implications

- 7.1 There are no financial legal implications arising directly from this report.

8. Natural environment, climate & ecology implications

- 8.1 The report does not have direct climate change implications.

9. Well-being and health implications

- 9.1 The report does not have direct well-being and health implications.

10. Other implications

- 10.1 None.

11. Risk implications

- 11.1 Not applicable. The report presents information on past performance and does not seek a decision.

12. Equalities

- 12.1 There are no direct equality, diversity or inclusion implications resulting from this report.

13. Appendices

- Appendix 1 – Summary of Q4 performance exceptions (red RAG-rated measures) accompanied by narrative context and improvement actions.
- Appendix 2 - Summary of Q4 performance exceptions (Amber and 'worsening' RAG-rated measures) accompanied by narrative context and improvement actions.

14. Background papers

- [Dorset Council's Strategic Performance Reporting Framework](#)
- [Place and Resources Scrutiny Committee Q3 Performance Update 30/04/2026](#)
- [Place and Resources Scrutiny Committee Q1 & Q2 performance update, 11/12/25](#)

15. Report sign-off

This report has been through the internal report clearance process and has been signed off by the Director for Assurance and Governance (Monitoring Officer), the Director for Resources (Section 151 Officer) and the appropriate Portfolio Holder(s).

Appendix 1: Summary of council plan target measures and performance exceptions (red RAG-rated measures) – Place and Resources Scrutiny Committee, Quarter 4 2025/26 (January – March 2026)

Service Area	Indicator	RAG	Narrative
Council Plan	Reduce our emissions from staff travelling for business by at least 25% by 2029	RED	Following a decision to incorporate the pool car rental service into a wider corporate IT piece of work to renew the vehicle fleet workshop management IT system the work to improve and expand the e-pool car fleet has been put on hold. E-pool fleet expansion is the main part of the strategy for reducing emissions from staff travel. The delay means this target is unlikely to be hit by 2029.
Council Plan	Ensure our services are resilient to climate change by having climate adaptation plans for each service by March 2026	RED	This target has not been met due to staffing issues. A new climate resilience officer role was recently recruited to support completion of this work and has been in post since 20 April 2026. An initial risk assessment was undertaken of services, but this requires finalisation and consultation with services before it can be completed. A revised target date of Q4 2026/27 has been set for its completion.
Council Plan	Improve 300 miles of the Rights of Way network, making it more accessible to connect people's access to nature by 2030 (30 miles in last 10 years)	RED	5.85 miles of rights of way have been improved via resurfacing using external grant schemes in this quarter with 5 new gates installed/or stiles removing making approx. 6 miles of rights of way more accessible. Total 11.85. These outputs show an under delivery against an ambitious target, the increase in capital funding in FY26/7 will assist an increase in the amount and rate of ROW improvements.

Service Area	Indicator	Data	Target	RAG	DOT	Narrative
People & Workforce	Average number of working days lost to sickness per FTE (12-month rolling data) – DC Overall	9.61	8.32	Red	Worsening	Overall sickness levels continue to rise. This is influenced by an increase in long-term sickness absence, with short-term absence remaining stable.
People & Workforce	Average number of working days lost to long term sickness per FTE (12-month rolling data) – DC Overall	5.44	4.28	Red	Worsening	Levels of long-term absence continue to rise. A more proactive approach to supporting managers with cases of long-term absence is being trialled within the People & Workforce Service, to ensure early intervention and proactive action is taken to support colleagues with a return to work or consider the likelihood of any return.
People & Workforce	Percentage of staff who have been DBS checked in job roles which require DBS clearance – DC Overall	99.44%	100%	Red	Improving	Whilst performance continues to sit below our target (100%), we have received a reasonable level of assurance of our DBS processes from SWAP following a recent audit.
People & Workforce	Number of staff RIDDOR reportable accidents – incl. schools (DC Overall)	12	5	Red	Worsening	A total of 12 incidents were recorded against a target of 5. This represents a notable increase against the same period last year (7 incidents in March 2025), effectively reversing the improvement achieved during mid-2025 when performance temporarily reached Green status. The current narrative recognises that this increase is likely influenced by a combination of factors, including a genuine rise in incident occurrence, improved reporting practices, and greater organisational awareness of RIDDOR criteria. While

Service Area	Indicator	Data	Target	RAG	DOT	Narrative
						these improvements in reporting maturity are positive from a governance perspective, they also make it more difficult to determine the extent to which the increase reflects underlying safety performance versus enhanced compliance.
ICT Operations	Percentage of employees that are current with their mandatory cyber security training	81.71%	90%	Red	Improving	Although only a slight improvement has been observed, completion rates would typically be expected to decline at this time of year as staff take annual leave before year-end. However, it is likely that the change in reporting method has mitigated the impact of this seasonal behaviour on overall completion rates and will be observed in future reporting. Action to separate elected member records from that of staff to provide a more focussed position on completion rates. The annual reporting position shows the completion rate of courses at 85.11% for the April 2025 - March 2026 period.
Waste & Operations	Number of waste collections missed per 100,000 collections of household waste	1,818.11	800.00	RED	Worsening	During this reporting period a total of 110,667 missed collections were recorded equating to 1,818 missed collections per 100,000 households. 83,962 were due to operational reasons such as staff shortages and lack of suitable vehicles. The lack of suitable vehicle is mainly caused in the Ferndown area where glass could not be collected at the same time as the mixed recycling due to the vehicle which can collect 2 waste streams being unavailable. 20,711 were caused by external

Service Area	Indicator	Data	Target	RAG	DOT	Narrative
						factors outside of our control including road closures, obstructive parking and extreme weather such as flooding.

Appendix 2. Summary of performance exceptions (Amber and ‘worsening’ RAG-rated measures) – Place and Resources Scrutiny Committee, Quarter 4 2025/26 (January – March 2026)

Service Area	Indicator	Data	Target	RAG	DOT	Narrative
Finance & Commercial	Percentage of council tax collected (cumulative)	95.09	96.00	Amber	Worsening	Council tax collection rates have adjusted as more customers continue to choose the flexibility of paying over 12 instalments, using February and March as instalment dates. This approach helps households manage their budgets more effectively, particularly as current council tax levels can present challenges for some. However, the year-end position demonstrates being 0.91% off target.
Highways & Engineering	Percentage change in the number of parking transactions	-1.08	0.00	Amber	Worsening	The full year was slightly down on the previous year - 4.91m transactions this year compared to 4.96m in the previous year. Weather plays a big part in the number of transactions. We know from close monitoring (indicator PL-259) that parking machine availability is not an issue - parking machine availability (percentage of time that our machines were functioning correctly) was 99.90% across the year.