

Place & Resource Scrutiny Committee

24 September 2026

2026/27 Quarter 1 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: Part Exempt (paragraph 7 of schedule 12 A to the Local Government Act 1972 (as amended)).

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 1 of 2026/27 (April – June 2026).
- 1.2 Across the 56 indicators, 24 were rated Green, reflecting current performance against target, and 42 showed stable or improving trends, reflecting direction of travel over time.
- 1.3 The report highlights red-rated indicators and those amber indicators with a worsening direction of travel, supported by narrative context and identified improvement actions
- 1.4 The report builds on the Quarter 4 update presented on 9 July 2026 and invites members to identify future areas for deeper exploration and future scrutiny helping to inform the Committee's forward work programme and ongoing performance discussions.

2. Recommendations

- 2.1 That the committee:

- notes the Quarter 1 (April – June 2026) performance overview available via the performance dashboard, with an accompanying exceptions extract provided for Quarter 1 (**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 Quarter 2 performance discussion at the Committee meeting on 10 December 2026, and the development of the Committee's future work programme.

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 1 (April – June 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](#).

Performance Dashboard and Framework Development

- 4.2 As part of the transition into the 2026/27 reporting year, the Committee will see a net increase in the number of performance indicators reported. This reflects both the addition of indicators identified through previous Committee discussions, including measures relating to electric vehicle (EV) charging infrastructure and broader service coverage, and preparatory work to align the Council's performance framework with the anticipated Local Outcomes Framework. The inclusion of these measures will strengthen reporting against nationally comparable outcomes, support benchmarking with other local authorities, and ensure the Committee maintains visibility of indicators likely to feature within future national performance and accountability arrangements.

Quarter 4 Scrutiny Discussions

- 4.3 At the Place and Resources Scrutiny Committee on 9 July 2026, Quarter 4 (January to March 2026) performance data was reviewed. The Committee considered key areas of underperformance, including waste services, mandatory training compliance and workforce-related measures, and discussed the actions being taken to improve performance trajectories and address ongoing challenges.
- 4.4 The Committee's discussion also identified a number of areas requiring more detailed scrutiny. In response, the following performance "deep dives" have been commissioned to provide additional assurance, oversight and understanding of performance, issues and improvement activity. These include:
- Waste services (held on 30 July 2026)
 - Workforce and Health & Safety (24 September 2026)
 - Sustainability and Climate (24 September 2026)
- 4.5 As noted above, the first of these deep dives, focusing on Waste Services, was considered by the Committee on 30 July 2026. During the discussion, Members sought further assurance and requested additional information on a number of issues affecting service performance. The update below (4.6-4.9), provided by Matthew Boulter, Interim Head of Fleet and Waste Operations, responds to those requests and outlines the actions being taken to address the challenges identified.
- 4.6 Work is underway to develop a targeted improvement plan for the Shaftesbury Depot. Initial activity has focused on addressing key performance drivers, including recruitment and retention, sickness absence and vehicle availability. Recruitment activity is ongoing, including planned meetings with our agency staff provider, Connect2Dorset, to increase workforce resilience, while actions are being progressed to support improved attendance levels.
- 4.7 Planned investment in the Shaftesbury workshop has been accelerated, with replacement of the inspection pit and installation of a rolling road scheduled for completion during October 2026, also enabling vehicle brake testing to be undertaken on site and reducing downtime. Additional technician support from other Dorset Council workshops is also being utilised to improve fleet availability.
- 4.8 Development of operational performance dashboards is progressing, with the required data integration now established. Data quality issues are currently being resolved, and Committee access is expected to be available from November 2026.

- 4.9 A detailed improvement plan, including measurable actions, targets, timescales, responsible officers and success measures, together with a further progress update against all Committee recommendations, will be provided to the next meeting of the Place and Resources Scrutiny Committee on 10 December 2026.
- 4.10 Since Quarter 4, targeted improvement activity has continued across a number of service areas to address underperformance and improve performance trajectories where measures remain off target.
- 4.11 Activity is underway to strengthen reporting on agency expenditure, providing greater transparency of agency workforce usage and supporting strategic workforce planning. This will support a more informed understanding of agency spend, including where the planned and necessary use of agency workers forms part of workforce planning arrangements to maintain service continuity and operational resilience.

Quarter 1 Performance Overview

- 4.12 Quarter 1 performance demonstrates a relatively stable overall position where 33 measures have achieved their target and where 51 (of 69 monthly/quarterly indicators) have demonstrated stable or improving trends over time. Whilst this is lower than Quarter 4 performance, direct comparison is limited as Quarter 4 included a number of annually reported measures.
- 4.13 Strong performance continues across a number of operational, workforce and climate-related measures, with both mandatory training compliance and vehicle fleet emissions exceeding their respective targets. Mandatory training compliance reached 97% against a target of 95%, while vehicle fleet emissions were 470.25 tCO₂e against a target of 512 tCO₂e, significantly outperforming the target reduction level.
- 4.14 Council Plan performance remains positive, with the majority of key actions and measures on track. Only one measure is currently off track: the completion of climate adaptation plans for all services. The overall position is available through the Council Plan Performance [dashboard](#).
- 4.15 There are four red rated performance indicators (**appendix 1**), three with a worsening trajectory and one that remains on a static direction of travel. There are also five amber indicators with a worsening trajectory (**appendix 2**).
- 4.16 Waste operations and workforce-related compliance measures account for all red-rated indicators. While improvement activity is underway, performance

remains below target in these areas and will require continued scrutiny during Quarter 2.

Quarterly Performance Exceptions Extract 2025/26

- 4.17 The Quarter 1 (April – June 2026) performance data is available via the Performance Dashboard, with supporting exceptions extracts provided for Quarter 1 in **Appendices 1 and 2**.
- Appendix 1 provides Q1 red-rated indicators and council plan measures accompanied by narrative context and improvement actions.
 - Appendix 2 presents Q1 amber-rated indicators, with a worsening direction of travel, also supported by narrative and improvement actions.
 - Appendix 3 provides the exempt information.

Strategic Risk update

- 4.18 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.
- 4.19 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.

Quarter 2 2026/27 Performance Report

- 4.20 The next performance report, presenting Quarter 2 data, will be brought to the Committee on 10 December 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 Q1 performance exceptions (red RAG-rated measures) accompanied by narrative context and improvement actions.
- Appendix 2 - Summary of Q1 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 Q4 performance update 9/072026](#)
- [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 1 2026/27 (April – June 2026)

Service Area	Indicator	RAG	Narrative
Council Plan	Ensure our services are resilient to climate change by having climate adaptation plans for each service by March 2026	Red	The Target has been missed as described. However, the draft Dorset Council risk assessment will be completed in July 2026. This will provide a Council wide view and identify specific risk areas for different services and potential mitigation measures. The next stage will then be a period of wider engagement and consideration by services to develop any specific actions required at a service level.

Service Area	Indicator	Data	Target	RAG	DOT	Narrative
Waste & Greenspace	Number of waste collections missed per 100,000 collections of household waste	1,770.26	800	Red	Worsening	During this reporting period, 108,392 collections were not completed on their scheduled collection day from a total of 6.1 million scheduled collections. This equates to 1,770 missed collections per 100,000 households, representing a slight improvement on the previous quarter but remaining above the target of 800 per 100,000 households. Of all missed collections, 94,450 were attributable to operational issues within Waste Services, while 7,405 resulted from factors outside the Council's control, including roadworks, obstructive parking and adverse weather conditions. The principal operational causes were staffing shortages, vehicle availability and vehicle breakdowns. Staffing shortages affected 43,964 properties, while a lack of suitable vehicles and vehicle breakdowns affected a further 21,852 and 16,088 properties

Service Area	Indicator	Data	Target	RAG	DOT	Narrative
						respectively. Time constraints also resulted in 12,546 collections not being completed as scheduled. Performance was further impacted by the introduction of revised collection rounds in Weymouth and Portland during April 2026. Around 32,000 properties experienced a change to their collection day, resulting in an increase in resident-reported missed collections as customers adjusted to the new arrangements. A targeted improvement programme is being developed for Shaftesbury Depot, focusing on the key drivers of performance, including recruitment and retention, sickness absence and vehicle availability. Recruitment activity is ongoing, including work with Connect2Dorset to strengthen workforce resilience, alongside initiatives to improve attendance levels. Investment in the Shaftesbury workshop has also been accelerated. The replacement of the inspection pit and installation of a rolling road are scheduled for completion in October 2026, enabling vehicle brake testing to be undertaken on site and reducing vehicle downtime. Additional technician support from other Dorset Council workshops is also being utilised to improve fleet availability. While a range of improvement measures are now being implemented, there is an inevitable delay before these are reflected in performance data. As a result, performance may continue to deteriorate in the short term before the benefits of the interventions become evident. Development of operational performance dashboards is progressing, with the required data integration now in place. Work

Service Area	Indicator	Data	Target	RAG	DOT	Narrative
						is currently focused on resolving data quality issues, with Committee access expected from November 2026. A detailed improvement plan, including measurable actions, targets, timescales, accountable officers and success measures, together with a further update against all Committee recommendations, will be presented to the Place and Resources Scrutiny Committee on 10 December 2026.
Waste & Greenspace	Percentage of missed waste collections revisited within 5 days (caused by service disruptions)	78.55%	85%	Red	Worsening	Provisional data indicates that 78.55% of missed collections were revisited within five working days, below the target of 85%. This represents a deterioration compared with both the previous quarter and the same period last year. The measure relates specifically to collections missed due to service disruption. During the reporting period, 80,003 of the 101,855 eligible missed collections were successfully revisited within five working days. As highlighted in the previous KPI commentary, a range of targeted improvement measures are being implemented to address the underlying causes of service disruption, including staffing shortages, sickness absence and vehicle availability. These actions are intended to reduce the number of missed collections and improve the timeliness of return visits.
People & Workforce	Percentage of staff who have been DBS checked in job roles which require DBS clearance	99.28%	100%	Red	Worsening	Compliance levels have continued to see a slight improvement month on month, with an increase in compliance of over 1% since the end of the previous quarter. This is mainly down to an increase in compliance levels within the Economy and Environment directorate.

Appendix 2. Summary of performance exceptions (Amber and ‘worsening’ RAG-rated measures) – Place and Resources Scrutiny Committee, Quarter 1 2026/27 (April – June 2026)

Service Area	Indicator	Data	Target	RAG	DOT	Narrative
Parking Services	Percentage change in the number of parking transactions	-6.01%	0	Amber	Worsening	In the year to date to the end of June we had seen 6% fewer transactions compared to last year. The reduction was primarily seen in the early part of the quarter. It is worth noting that we saw particularly high number of transactions in Q1 of 2025/26, which we are now comparing against. Since early in Q1 we have seen a continued narrowing of the difference in transaction numbers. By August the gap had narrowed to 3.53%. Despite the small reduction in transaction numbers, income levels have remained comparable to 2025.
Assets & Property	Percentage of buildings that are 100% compliant for the big 7 (Fire, Electric, Lift, Water, Asbestos, Gas, Radon)	77%	100%	Amber	Worsening	The reduction in reported compliance performance reflects in part the continued implementation of Dorset Council's Corporate Landlord Model rather than a deterioration in the safety or management of the property estate. Under the Corporate Landlord Model, responsibility for managing property assets is transferring from individual service areas to Assets & Property. This programme is establishing a consistent corporate approach to compliance management, assurance, reporting and governance across the council's diverse property portfolio, with buildings transferring into the model and being brought onto the corporate compliance management system. This process is improving visibility of compliance obligations across the estate and, in some cases, identified historic gaps in records, inconsistent recording practices or compliance activities that were previously managed outside of the corporate framework.

Service Area	Indicator	Data	Target	RAG	DOT	Narrative
						As assets are added to the compliance management system, these issues become more transparent and can initially result in a reduction in reported compliance performance. This reflects improved oversight and more robust reporting arrangements rather than an increase in the underlying level of risk. Where compliance issues are identified, they are immediately reviewed and risk assessed by the relevant professional teams. Any required inspections, surveys, servicing or remedial works are commissioned. Performance has also been affected by the availability and quality of compliance records. Where buildings are yet to transfer into the corporate landlord model, some service areas continue to maintain records through local or paper-based systems rather than the corporate compliance platform. In some instances, statutory inspections or testing may have been completed, however compliance cannot be evidenced corporately until supporting documentation has been received, validated and uploaded to the central system. This can result in temporary compliance failures being reported despite the underlying activity having been undertaken. Additionally, water hygiene compliance has been particularly impacted during the reporting period by the prolonged periods of exceptionally warm weather experienced over the summer months. Elevated ambient temperatures can affect cold water systems and increase the volume of monitoring, flushing, follow-up testing and remedial actions required to maintain compliance. A number of assets required additional investigations and retesting before compliance could be fully evidenced within the reporting period. These matters have been

Service Area	Indicator	Data	Target	RAG	DOT	Narrative
						proactively managed through established water hygiene procedures and do not indicate a systemic failure of the council's control arrangements. The council remains committed to improving compliance performance through the continued implementation of the Corporate Landlord Model, improved data quality, migration of buildings onto the corporate compliance system and the delivery of any necessary remedial works. Whilst these changes may continue to identify issues that affect short-term performance reporting, they provide greater corporate assurance and support the long-term objective of achieving a safe, compliant and well-managed property estate.
People & Workforce	Percentage of care leavers supported through the pathway to employment scheme	5.17%	10%	Amber	Worsening	This shows the number of Care Leavers who have been provided any kind of support under Pathway To Employment, this could be an apprenticeship, mentoring, pre-employment programme, education/employment support etc within the previous quarter. 6 individuals doing pathway to employment apprenticeship 10 Individuals doing Pre-Employment Cohort 3 1 Additional Individual Receiving Mentoring
People & Workforce	Percentage of staff return to work interviews completed following absence	92.35%	93%	Amber	Worsening	We have continued to see a slight reduction in reported RTW interviews, with performance down by 0.53% since the end of the last quarter. This is largely attributable to a reduction in recorded interviews in the Adult Social Care directorate.

Service Area	Indicator	Data	Target	RAG	DOT	Narrative
Economic Growth & Infrastructure - Harbours	Weymouth harbour: number of visiting yacht/powerboat nights	1,417	TBC	Amber	Worsening	Weymouth Harbour recorded 1,417 visiting vessels during Quarter 1 (April to June), compared with 1,546 during the same period in 2024, a reduction of 129 vessels (8.3%). Visitor activity varied throughout the quarter. April was quieter than the previous year, likely reflecting the timing of Easter and periods of unsettled weather. May saw an increase in visiting vessels, supported by strong half-term activity and several organised yacht rallies. Visitor numbers were lower in June compared with 2024, with weather conditions and wider economic factors, including fuel costs, likely influencing cruising activity. Visiting vessel numbers are influenced primarily by external factors such as weather conditions, fuel prices, economic confidence, holiday timings and organised events, and can therefore fluctuate significantly from month to month and year to year. Whilst visitor numbers during Q1 were below the exceptionally strong levels recorded during the same period last year, officers do not consider this to represent a deterioration in operational performance. The Harbour Authority can directly influence the quality of facilities, customer experience and service delivery, but has limited ability to influence demand for recreational boating. Harbour activity remained positive during the quarter, with good berth occupancy levels and strong rally attendance in May. Consequently, year-on-year changes in visitor numbers should be interpreted with caution and

Service Area	Indicator	Data	Target	RAG	DOT	Narrative
						considered over a longer-term period rather than as a standalone measure of Harbour performance.