

People & Health Scrutiny Committee

5 October 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:

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Statutory Authority: N/A

Report status: Public Choose an item.

1. Executive summary

- 1.1 This report provides the People & Health Scrutiny Committee with an overview of key performance trajectories, indicators and exceptions for Quarter 1 of 2026/27 (April – June 2026). It builds on the Quarter 4 2025/26 performance report (presented to the Committee on 20 July 2026).
- 1.2 Across Adult's Social Care & Housing, Communities and Prevention and Children's Services, Quarter 1 performance remained broadly positive. Across the 79 indicators, 34 were rated Green, reflecting current performance against target, and 32 showed stable or improving trends, reflecting direction of travel over time. As these measures assess different aspects of performance, indicators may be counted in both categories and totals are not directly cumulative.
- 1.3 The report and appendices present red-rated performance indicators, alongside amber indicators showing a worsening trend, with narrative context and improvement actions.

2. Recommendations

2.1 That the Committee:

- notes the Quarter 1 (April–June 2026) performance overview, available via the Scrutiny dashboard, with an accompanying exceptions extract provided in Appendices 1 and 2.

3. Reason for the recommendations

3.1 To support the council's commitment to robust governance, transparency and continuous improvement by adhering to the reporting mechanisms set out within Dorset Council's Strategic Performance Reporting Framework.

Specifically, 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 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](#).

Across People services, Housing and Public Health, performance in Q1 remained broadly positive, with 34 of 79 indicators rated Green and 32 showing either static or improving trends, demonstrating continued progress despite demand and financial pressures.

- 4.2 Adult social care performance remains strong: adult safeguarding feedback consistently reports 94–100% of individuals feeling safer following intervention, above the 90% target across the year to June 2026.
- 4.3 Children's services show positive outcomes on stability and progression: average social worker caseloads remain better than target at 12.5 against target of 14. Around 71.6% of children in care are in foster placements,

meeting the 71% target, and care leavers in unsuitable accommodation remain very low at around 2.3%, under the 4% target.

- 4.4 Public health indicators are performing well: the proportion of food premises with a high hygiene rating is at 100%, above the 95% target. Early years support is also strong, with face to face new birth visits within 14 days at 87%, above the 85.2% target, and 6–8 week breastfeeding rates at 59%, above the 55.6% target.
- 4.5 Housing and homelessness performance is mixed but with notable positives: the net number of families in B&B is at 5, below the target of 10. Prevention activity is also strong, with 81 homelessness prevention cases achieving positive outcomes in July and improvement on the same time in 2025.
- 4.6 Quarterly performance reporting provides a comprehensive overview of progress against delivery of the Council Plan. The overall position is available within the Council Plan performance [dashboard](#).
- 4.7 Within the council plan priorities “Provide high quality and affordable housing” and “Communities for All”, all target measures are assessed as on track or amber.

Quarter 1 Exceptions Extract 2025/26

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

Quarter 1 Risk Update

- 4.11 The performance dashboard incorporates strategic risks to acknowledge their critical role in 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 Whilst this is the case, it is acknowledged that the committee has an overarching interest in Risk ID 200, rated Very High:

“As a result of health service reform, Dorset Council may incur additional unprovisioned responsibilities, leading to increased resourcing & budgetary pressures, unmet health needs and potential harm to individuals”

- 4.14 As previously reported, the Audit and Governance Committee considered this risk at its meeting on 29 June, with particular focus on the potential financial implications should the risk materialise. Financial modelling is being undertaken by Dorset Council, NHS Dorset and the Integrated Care Board (ICB) based on current arrangements. However, uncertainty remains due to the evolving landscape of national reform. As a result, the modelling continues to be refined as further information becomes available.

Quarter 2 Performance Report

- 4.15 The next performance report, presenting Quarter 2 data 2026/2027 (July-September 2026), will be brought to the Committee on 26 January 2027.

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 People and Health Committee scrutinise performance within its area of expertise and any improvement actions resulting from this process may improve the well-being and health outcomes of our communities.

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. Equality impact assessments are carried out, when necessary, across the council to ensure service delivery meets the requirements of the Public Sector Equality Duty under the Equality Act 2010.

13. Appendices

- 13.1 **Appendix 1:** Summary of performance exceptions (red RAG-rated measures) – People and Health Scrutiny Committee, Quarter 1 2026/27 (April–June 2026)
- 13.2 **Appendix 2:** Summary of performance exceptions (Amber and ‘worsening’ RAG-rated measures) – People and Health Scrutiny Committee, Quarter 1 2026/27 (April–June 2026)

14. Background papers

- [Dorset Council's Strategic Performance Reporting Framework](#)
- [People and Health Scrutiny Committee, 20/07/2026 - 2025/26 Quarter 4 Performance](#)
- [People and Health Scrutiny Committee, 16/04/2026 – 2025/26 Quarter 3 Performance](#)
- [People and Health Scrutiny Committee, 21/01/2026 – 2025/26 Quarter 2 Performance](#)
- [People and Health Scrutiny Committee, 17/11/2025 – 2025/26 Quarter 1 Performance](#)
- [People and Health Scrutiny Committee, 30/07/2025 – 2024/25 Quarter 4 Performance](#)

15. Report sign-off

15.1 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).

Appendices

Appendix 1. Summary of performance exceptions and Council Plan measures (red RAG-rated measures) – People and Health Scrutiny Committee, Quarter 1 2026/27 (April–June 2026)

Service Area	Indicator	Data	Target	RAG	DOT	Narrative
Adult's Social Care	Adults - Number of outstanding assessments (Care Act)	939	600	RED	Worsening	Performance in relation to outstanding assessments has worsened this month, reflecting a significant increase in demand, with over 200 additional contacts received through the front door compared to the previous month. Whilst teams completed 267 assessments during the reporting period, demand continues to exceed available capacity. A strong focus remains on applying the Waiting Well approach to ensure higher-risk individuals are prioritised and allocated appropriately. Many assessments remain actively in progress, demonstrating ongoing engagement with people awaiting support. However, rising demand, increasing complexity of need and a greater volume of urgent and unplanned work are impacting the service's ability to reduce the backlog of outstanding assessments. Despite continued productivity and system improvements, the increase in demand has resulted in a deterioration in the overall position this month. Actions:

Service Area	Indicator	Data	Target	RAG	DOT	Narrative
						Targeted Workforce Deployment: Continue to strengthen capacity through the use of internal peri-resource and focused external recruitment in the most impacted locality areas. Risk-Based Prioritisation: Maintain a clear focus on progressing high-risk and longest-overdue assessments to ensure timely intervention and risk mitigation. Active Demand Management: Oversee caseload activity to balance unplanned reviews with new assessment work, supporting more sustainable service delivery. Enhanced Performance Monitoring: Maintain close oversight of overdue assessment trends to inform recovery planning and enable responsive capacity management. Performance and Data Insight Development: Work in partnership with the Performance and BI team to establish clear, realistic targets and improve understanding of throughput. This will support more consistent, standardised practice across teams and strengthen data-informed decision making.
Adult's Social Care	Adults - Number of overdue 12 month reviews (Care Act)	1461	1000	RED	Worsening	Performance in relation to overdue reviews has continued to deteriorate over the past month, with demand consistently outstripping available capacity despite sustained levels of productivity. During June, 363 reviews were completed, demonstrating the significant effort being made across teams to maintain review activity and respond to the needs of people drawing on support.

Service Area	Indicator	Data	Target	RAG	DOT	Narrative
						However, this level of throughput has not been sufficient to offset the increasing volume and complexity of demand. The continued rise in individuals requiring support, coupled with increasing complexity, changing circumstances and unplanned work, is placing considerable pressure on available resources. As a result, teams remain focused on managing immediate and emerging risks, prioritising urgent reviews, new assessments and individuals where risk is unknown. Whilst this risk-based approach is necessary to ensure people with the greatest need receive a timely response, it continues to impact the capacity available to address the backlog of overdue reviews. Consequently, the overall overdue position has worsened further during the reporting period, with growth across the overdue cohort despite strong levels of review activity. Actions: Risk-Led Allocation: Maintain a risk-led approach to allocating reviews, ensuring resources continue to prioritise individuals experiencing deterioration or safeguarding concerns. Flexible Workforce Deployment: Continue to actively realign staffing resources to respond to unplanned and high-risk review demand within the community, while progressing overdue reviews where capacity allows.
Adult's Social Care	Adults Safeguarding Activity - number of	687	575	Amber	Worsening	There has been an increase in June of 109 additional referrals from the month of May 21% of all concerns raised

Service Area	Indicator	Data	Target	RAG	DOT	Narrative
	safeguarding concerns received during the month					have progressed to section 42.2 enquiry. Again activity continues to remain high in the north of the county and we continue to have the Lareg Scale Enquiry ongoing. Head of Service and Specialist Manager continue to monitor demand and escalate to Director of Social Care as necessary. We continue to review resources and in impact of increasing waiting list for section 42.2 enquiries.
Adult's Social Care	Permanent admissions per 100k population to adults' residential and nursing care homes (65+)	432.61	415.81	Amber	Worsening	We are seeing a similar increasing trend in admissions as we did in 2025. Despite striving to support people to remain at home, the number of people needing support in a care home has increased in comparison 2025 to 2026, However, overall numbers of funded placements in 2026 have stabilised since initial increases at beginning of the new financial year.
Children's Services	Number of special educational needs (SEND) tribunals against the authority	12	8	Red	Worsening	The average number of SEND tribunals increased from 11 in Q4 2025 to 12 in Q1 2026, a rise of 1 tribunal. This represents a slight deterioration quarter-on-quarter. Performance remains above the target of 8, with Q1 sitting 4 tribunals above target. This is a weaker position than Q4, which was already 3 above target, so the gap to target has widened slightly. The monthly profile shows a range of numbers: April was below target at 7, May increased sharply to 21, before reducing to 9 in June. May was the clear pressure point, sitting 13 above target, and is the main driver of the higher quarterly average. Parent/carers are able to raise an Appeal to the Tribunal about any decision we make about their child/young person. It is very concerning to see the large increase in appeals in May. However, we do know that following phase transfer annual reviews, we do usually see an

Service Area	Indicator	Data	Target	RAG	DOT	Narrative
						increase in appeals, which is the most likely reason for the spike in May. It should be noted that all of the new appeals lodged in this quarter relating to section I were parental disagreement about naming specialist in the child's EHCP. Appeals against Section I were the most frequent (18) following by appeals against refusing to issue a new plan (5) and against sections B and F (5). The rest were made up of appeals against sections B, F and I (4), refusing to assess for a new plan (2), ceasing (1), all sections of the plan (1) and sections B, F, I and health (1). Actions: We continue to promote our staff working proactively with families throughout the SEND journey for children and young people. We naturally want to resolve any points of difference informally, but parent/carers have the right of appeal about any decision which makes it difficult to predict or plan for action. We want to work more closely with the contracted SENDIAS Service in the future, aiming to meet families early to try to resolve differences. Learning and Belonging Service Managers will meet with SENDIAS Service Manager on at least a half-termly basis going forwards. SEND Portfolio lead meets with DPCC bi-weekly. We will review at the next SENDIASS contract meeting in the autumn term (by end of October 2026).
Children's Services	Percentage of 3 and 4 year olds benefitting from funded EY education	82.47%	98.5%	Red	Worsening	The percentage of funded 3-4 year olds in a setting rose from 48.02% in April 2026 to 99.18% in May and remained high at 98.83% in June. The end-of-quarter position is positive, with June performing 0.33 percentage points above target.

Service Area	Indicator	Data	Target	RAG	DOT	Narrative
						The quarterly performance is distorted by an anomalous April figure resulting from a data issue. Following investigation with the EEF team, the issue was addressed and performance returned to expected levels in May and June 2026, with both months achieving above-target rates. As such, the April position should be treated as an exception rather than an indication of underlying service performance. Actions: We will closely monitor the impact of school holiday periods to understand the effect on the data. Additionally, we also take steps to increase take up of funded hours for 3-and 4-year old children not accessing any, or less than, their funded entitlements. For children not attending an early years setting at all, we work through the Best Start in Life Advisors to identify suitable settings for children we become aware of. We link with Health Visiting Teams to broaden their knowledge about how we support families to find suitable childcare providers for their children. For some children with SEND, they may have such significant medical needs, they access development support at home through their Best Start in Life Advisor. We are also strengthening the 'Best Start' services available through Best Start Family Hubs to increase awareness of childcare funding entitlements and the benefits of early years education in a registered childcare setting for 3- and 4-year olds. This will be closely monitored next quarter to understand the impact of school holidays on the data. On a monthly basis we already look at the supporting any children we are aware of not attending an early years setting to access

Service Area	Indicator	Data	Target	RAG	DOT	Narrative
						their early education entitlements at a registered childcare provider/setting.
Children's Services	Percentage of Education, Health & Care Plans (EHCPs) reviews completed on time (12 months from most recent assessment)	21%	50%	Red	Worsening	The percentage of EHCP annual reviews completed on time fell from 32.50% in Q2 2025 to 21.00% in Q1 2026, a deterioration of 11.50 percentage points. This represents a decline in timeliness. Performance is now below the 50% target, sitting 29.00 percentage points short of the expected level. The gap to target has widened notably compared with Q2 2025, when performance was 17.50 percentage points below target. This means fewer than 1 in 4 annual reviews were completed on time. As children and young people's needs have become more complex, we are finding that we do need to attend more annual reviews to ensure we fully understand the young person's needs and whether their setting is meeting those needs. In some localities, up to 90% of annual reviews held require an update (amendment) to the child/young person's EHCP which can be very time consuming. The figure of 21% represents the % that have met the 12-week statutory deadline. LAs have to issue a letter to the young person/their parent/carer within 4 weeks of the date of the annual review to state whether we intend to maintain (no changes), amend (make changes) or cease (end) the EHCP. We then have a further 4 weeks to produce a draft amended plan if we are amending with the final amended plan following any further changes requested by the setting or parent/carer being issued by 12 weeks. Our performance in holding annual reviews continues to improve (69%), the spring term is exceptionally busy with

Service Area	Indicator	Data	Target	RAG	DOT	Narrative
						phase transfer deadlines (15th Feb for those under 16, 31st March for post-16). Actions: We are investing in AI which will eventually speed up the process of both writing and amending an EHCP. We intend to trial this with the new Assessment Team in the autumn term of 2026 with a view to rolling this out across all the SEND teams by the end of the next academic year. We are having to work hard with our settings to ensure that they are returning annual review paperwork in a timely manner. Reminders through the education bulletin and at the bi-weekly LEADs meeting take place. We are confident that when we have embedded the new Assessment team and have a robust AI solution in place, our performance will improve. To be reviewed at every Education and Learning Performance and Practice meeting and overall by December 2026.
Children's Services	Percentage of EHCP at an Independent Setting EXCLUDING Coombe House	9.35%	8.33%	Red	Worsening	The proportion of EHCPs in independent non-maintained provision (excluding Coombe House) increased slightly from 9.05% in Q4 2025 to 9.35% in Q1 2026, a deterioration of 0.30 percentage points. This indicates a small movement in the wrong direction. Performance remains above the 8.33% target, with Q1 sitting 1.02 percentage points above the expected level. This is also a wider gap than in Q4, when performance was 0.72 percentage points above target. The monthly profile was very stable across the quarter: 9.35% in April, 9.38% in May, and 9.33% in June.

Service Area	Indicator	Data	Target	RAG	DOT	Narrative
						This indicator will fluctuate as the numbers of overall EHCPs continues to increase. A large % of our children and young people will be in mainstream education and we do continue to monitor the numbers attending independent non-maintained places. However, this needs to be seen in context with the Tribunals measure: the vast majority of new appeals in this quarter were about Section I - where we name the setting the child or young person should be attending. Most of the Section I appeals were where we named a mainstream setting, and the parent/carer believes the child or young person should be in an independent specialist setting. Although the numbers were relatively stable across Q1, we will continue to monitor. Actions: Our SEND Reform Plan will start to rebalance the system over the coming years as the DfE's intention for children to be educated close to home in their nearest mainstream setting is realised. We will need to work with our partners in health and education to ensure we are delivering our SEND Reform Plan (which will be monitored by DfE). Review by end of October 2026.
Children's Services	Rate of Early Help open cases at month end	168.03	200	Red	Worsening	The weighted rate of children open to targeted early help remained broadly stable, decreasing slightly from 169.67 in Q4 2025 to 168.03 in Q1 2026. This is a small reduction of 1.64 points, suggesting no significant quarter-on-quarter movement overall. The monthly profile shows a range of rates within the quarter. The rate fell to 163.37 in April, rose to 166.35 in May, and then increased more noticeably to 174.39 in June. Current performance is below target, with Q1 operating at around 84% of the target level.

Service Area	Indicator	Data	Target	RAG	DOT	Narrative
						Whilst the weighted rate of children open to targeted early help remained relatively stable, monthly data shows a positive upward trend across the quarter, increasing from 163.37 in April to 174.39 in June. Over the same period, the number of children open to Targeted Early Help increased from 1,097 to 1,171, exceeding the numerical target of 1,100 by June. Whilst performance is currently reported as below target against the rate measure (174.39 against a target of 200 per 10,000), there appears to be a significant misalignment between the two agreed performance measures. Analysis indicates that achieving the target rate of 200 per 10,000 would require approximately 1,343 children to be open to Targeted Early Help, whereas the numerical target is set at 1,100 children. Conversely, maintaining 1,100 children open to Targeted Early Help equates to a rate of approximately 164 per 10,000. As a result, the service can meet the numerical target while simultaneously being reported as under target on the rate measure. This creates an ambiguity in understanding performance and suggests that the two targets should be reviewed to ensure they reflect the same strategic ambition and expected operating model. From a benchmarking perspective using Data to Insight's Early Help quarterly return, Dorset's latest rate of 174.39 per 10,000 remains substantially higher than England (150.40), the South West average (153.60) and Statistical Neighbours (114.96), ranking 33rd out of 103 authorities.

Service Area	Indicator	Data	Target	RAG	DOT	Narrative
						Dorset also reports a higher rate than a number of comparable authorities including Kent (146.66), Shropshire (119.86), Somerset (96.62) and Suffolk (138.85). This suggests that Dorset is already supporting a relatively high number of children through Early Help compared with many peer authorities. The increase in Targeted Early Help caseloads during the quarter is broadly consistent with the council's Family Help ambition to intervene earlier and support more children before needs escalate to statutory services. However, consideration should be given to whether the rate target of 200 per 10,000 remains the most appropriate benchmark, given both the mismatch with the numerical target and Dorset's comparatively high position against regional, statistical neighbour and national comparators. Actions: CSLT to consider review of rate or target number to ensure these are aligned. This will be reviewed by the end of Quarter 2.
Children's Services	Rate of permanent exclusions (per 10,000) from all schools	1.69	0.13	Red	Worsening	The permanent exclusions rate increased from 0.84 in Q4 2025 to 1.69 in Q1 2026, a deterioration of 0.85 points. Performance is now 1.56 points above the target of 0.13, compared with Q4, which was already 0.71 points above target. This means the gap to target has more than doubled quarter-on-quarter. The monthly profile shows a clear upward trend across Q1: 0.63 in April, 0.84 in May, and 1.69 in June. June is the key concern, with the rate rising sharply and ending the quarter at the weakest point. During Q1 we saw an increase in Permanent Exclusions with 5 P-Ex recorded in months May and June. For the

Service Area	Indicator	Data	Target	RAG	DOT	Narrative
						period April to June 2026 there were 13 P-Ex which is consistent with the same period in 2025 (13) and represents an improvement when compared with 2024 when 17 P-Ex were recorded during the same period. During the academic year there has been a continued reduction in the number of P-Ex upheld: 2023/24 - 78 upheld. 2024/25 - 62 upheld and in 2025/26 - 61 upheld Actions: The Learning and Belonging Team will be receiving training on the Governor Role for Perm exclusion Panel date TBC. On the 16th July 2026, the team received the update on the latest guidance from the DfE. There is also training for the wider xCSLT around suspensions and permanent exclusions during the autumn term lead by the EP service. A deep dive was carried out in the summer term and recommendations have been shared with the Learning and Belonging teams for 26/27. Our Governors Service are preparing guidance in response to a request from Governors to promote greater consistency of approach. The guidance will be shared with our learning and belonging team. This will be ongoing development during the academic year 26/27.

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

Service Area	Indicator	Data	Target	RAG	DOT	Narrative
Children's Services	Average (%) school attendance (attendance feed)	92.07%	95%	Amber	Worsening	Average school attendance declined from 92.57% in Q4 2025 to 92.07% in Q1 2026, a reduction of 0.50 percentage points. This represents a slight deterioration in performance. Performance remains below the 95% target, with Q1 sitting 2.93 percentage points short. This is a weaker position than Q4, which was 2.43 percentage points below target, meaning the gap to target has widened slightly. Overall attendance during Q1 remained significantly stronger within the primary phase, at 93.89%, compared to 84.45% within the secondary phase. However, when compared to the same period in the previous academic year, attendance has declined across both phases. Primary attendance reduced slightly from 94.72% to 93.89%, while secondary attendance showed a more marked decline from 91.41% to 84.45%. Years 9, 10 and 11 highlights a consistent downward trend when compared with the same period in the previous year. This suggests that attendance challenges are becoming increasingly pronounced within the older secondary cohorts, where engagement and participation remain a key area of focus. The most significant concern is within Year 11, where attendance has fallen substantially from 88.58% during the equivalent period in 2025 to 62.77% in 2026.

Service Area	Indicator	Data	Target	RAG	DOT	Narrative
						Actions: In response to these emerging concerns, a number of schools engaged positively with additional targeted attendance support meetings for Year 11 pupils, enabling focused discussion around individual barriers to attendance and the implementation of tailored intervention strategies. These collaborative approaches have helped to strengthen oversight of those pupils at greatest risk of persistent absence during a critical stage of their education. However, some schools did not engage consistently with the Local Authority's attendance support offer during the Summer Term, limiting opportunities for joint problem-solving and early intervention. This has highlighted the need for a more consistent and collaborative approach to attendance support across all settings. Further analysis and targeted intervention will be required to understand the factors contributing to this decline and to ensure appropriate support strategies are in place to improve attendance and re-engage learners. We will be revisiting the purpose of the targeted support meetings with our education providers to ensure a consistent response to declining attendance. During the Autumn Term, the Learning and Belonging team will prioritise work with these schools to better understand the factors influencing engagement and to strengthen professional relationships. The aim will be to develop a more cohesive partnership approach, improve communication and accountability, and ensure schools are fully

Service Area	Indicator	Data	Target	RAG	DOT	Narrative
						supported to implement effective attendance strategies that improve outcomes for children and young people. This will be reviewed by the end of the Autumn Term 2026."
Children's Services	Percentage of Section 47 investigations completed within 10 days	77.93%	80%	Amber	Worsening	The weighted percentage of Section 47 investigations completed within 10 days declined from 90.53% in Q4 2025 to 77.93% in Q1 2026, a reduction of 12.60 percentage points. The monthly profile shows performance remained below target throughout the quarter: 77.53% in April, 76.67% in May, and 79.28% in June. Q1 performance is 2.07 percentage points below target. There is a reduction in Section 47 investigations being completed within 10 days compared to Q4. Through the Families First programme we implemented new Lead Child Protection Practitioner roles within a multi-agency child protection team with greater partnership working developing. To enhance our oversight of Section 47 enquiries there is an incremental introduction of a daily multi agency Section 47 outcome meeting which will be fully operational by September 2026. There needs to be a period of time for the embedding of LCPP's and MACPT oversight to evidence impact and this will area of practice will remain under review. Actions: Greater scrutiny and oversight of LCPP's and the multi-agency MACPT focusing on trends and practice we expect performance to increase. Proactive recruitment of child protection social

Service Area	Indicator	Data	Target	RAG	DOT	Narrative
						workers both agency and permanent to fill the current vacancies across the service. Review of both Multi Agency Section 47 outcome meeting and recruitment challenges by the end of Q2.
Children's Services	Rate of children with a child protection plan per 10,000 (open at the end of the month)	45.92	41.4	Amber	Worsening	The rate of children subject to a Child Protection Plan increased from 42.34 in Q4 2025 to 45.92 in Q1 2026, a rise of 3.58 points. Performance is now 4.52 points above the target of 41.40, compared with Q4 where the rate was only 0.94 points above target. The monthly profile shows a consistent upward trend: 44.08 in April, 45.27 in May, and 48.40 in June. June sits 7.00 points above target and represents the highest rate in the quarter. Over Q1 we have seen a rise in rate of children subject to child protection planning. We are now above our good and outstanding statistical neighbours and above the national average. We had a period in 2025 where children subject to CP plans dropped and we have seen a rise again. The rate in Q1 2025 was 2.16 points lower than it is Q1 2026. In June 2026 we implemented a new approach to our multi agency child protection team (MACPT), with greater multi agency oversight of child protection work. This requires some time to embed to evidence impact. Actions: Embedding of the LCPP expertise & oversight in Child Protection over the next quarter. Scrutiny of the multi agency MACPT daily outcome

Service Area	Indicator	Data	Target	RAG	DOT	Narrative
						meeting. Deep dive being undertaken to establish the patterns of involvement and practice prior to child protection intervention to establish themes and inform action planning. This will be reviewed by end of Q2.
Children's Services	Rate of Section 47 Enquiries Started per 10,000 (Annualised)	153.69	145	Amber	Worsening	The rate of Section 47 enquiries started increased from 148.33 in Q4 2025 to 153.69 in Q1 2026, a rise of 5.36 points. This represents a deterioration in performance and indicates increased child protection activity compared with the previous quarter. Performance is now 8.69 points above the target of 145, compared with Q4 which was 3.33 points above target. The monthly profile shows a range of rates. April was slightly above target at 146.54, May improved significantly to 112.59, but June increased sharply to 201.94. This rate sits 56.94 points above target and is the main reason for the weaker quarterly position. There is certainly evidence of more child protection activity as the quarter 1 figures indicate. We are outside of our target and above good and outstanding statistical neighbours and the England average. There are a number of hypotheses around Pathfinder partnership and the impact of introducing a new model on stability of the workforce and retention leading to possible reactive practice. Greater need in our communities leading to greater need for intervention. Lesser focus on early intervention in localities resulting in need not being met at the earliest point in time

Service Area	Indicator	Data	Target	RAG	DOT	Narrative
						which leads to intervention when concerns are higher translating into s47 enquiries. Actions: Stabilising of the localities to allow embedding and where identified development of practice drawing on our newly in post CP practice lead. Embedding of the multi-agency daily Section 47 outcome meeting. Embedding of MACPT. Embedding and oversight of the LCPP across the service. Review of children subject to repeat Section 47 enquiries to identify, understand and address any trends. This will be reviewed by end of Q2.
Children's Services	Rates of children in care per 10,000 (as at the end of the month)	70.79	68	Amber	Worsening	The Children in Care rate increased slightly from 70.44 in Q4 2025 to 70.79 in Q1 2026, a marginal rise of 0.35 points. This suggests the overall rate has remained broadly stable however performance remains above the target of 68, with Q1 sitting 2.79 points above target. This is slightly worse than Q4, which was 2.44 points above target, meaning the gap to target has widened a little. The monthly profile shows limited variation across the quarter: 70.44 in April, rising to 71.18 in May, before reducing slightly to 70.74 in June. While June improved from May, it remained above both the target and the April position. The rate of children in care in Q1 is broadly similar to Q4 following a significant increase between Q1 and Q2 in 2025. Whilst the numbers have stabilised over this period, they remain higher than England and Regional averages. We continue to

Service Area	Indicator	Data	Target	RAG	DOT	Narrative
						review the reasons that children are coming into care, and are embedding our valuing care tool to support opportunities for more children to exit care through reunification or special guardianship. An audit of adolescents that came into care during 25/26 has identified some opportunities to review our Harbour Outreach model and create greater opportunities for consistent and responsive edge of care work. Actions: Review of Harbour Outreach model. Embedding valuing care tool with support from new Better Homes Officer. Implementation of Harbour outreach adapted model during Q3.
Children's Services	Rates of children in need per 10,000 (including CP, CIC and 18+)	331.10	330	Amber	Worsening	The weighted CIN rate for children aged 18 and over remained stable, increasing slightly from 330.16 in Q4 2025 to 331.10 in Q1 2026. This is a marginal rise of 0.94 points, indicating broadly unchanged demand across the quarter. Monthly performance shows limited variation, with rates of 332.40 in April, 328.37 in May, and 332.54 in June. May saw a temporary dip, but the rate returned close to April levels by June. Performance is now above target, as Q4 was already marginally above target by 0.16 points and Q1 has moved further away from the expected level and is now 1.10 points above target. Whilst the overall weighted CIN rate has remained stable during Q1 2026, the underlying profile of children within the cohort has shifted. There has been a reduction in Children in Need (1,112 in April

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						to 1,081 in June) alongside an increase in children subject to Child Protection Plans (296 to 325). Children in Care numbers have remained stable. The workforce has experienced a further change with the implementation of the adapted families first model in June 2026 to meet the requirements of the Families First guidance. There needs to be some time for these changes to be embedded and practice to evolve to ensure that we are working with families through a prevention lens and taking decisive child protection action when required. Dorset are broadly in line with England averages for children in need including child protection and children in care, but above good + statistical neighbours. Actions: We are reviewing and analysing the patterns and themes of increasing child protection numbers to inform our practice. We have invested in our workforce and are continuing to evolve our practice to ensure we have skilled and experience practitioners to support families. This will be reviewed by end of Q2.
Adult's Social Care	Adult Safeguarding - proportion (%) of concluded section 42.2 safeguarding enquiries where a risk was identified and the reported outcome was that this risk was reduced or removed	94%	90%	Amber	Worsening	Whilst the figure of 94% is good, it is acknowledged that this has reduce by 2% this quarter. There are situations where risk cannot be removed or reduced but the team continue to work with individuals to empower them to take control of their lives. Complexity of safeguarding referrals is increasing and there are situations where risk remains at times, although these are very few in number.

Service Area	Indicator	Data	Target	RAG	DOT	Narrative
						The service will continue to monitor and work with other agencies and individuals to mitigate risks as far as possible.
Housing, Communities & Prevention	Net number of households in Temporary accommodation (including B&B) at the end of the month (taking in to account households newly placed in TA and those moving out into alternative accommodation)	209	220	Amber	Worsening	The total number of households in temporary accommodation, including B&B, increased from 200 at the end of May 2026 to 209 at the end of June 2026. While this represents a rise of 9 households during the month, overall numbers remain below the level recorded at the end of April 2026 (214 households). The increase reflects the continuing demand and pressures within the housing system, including challenges in securing suitable move-on accommodation and limited availability across the housing market. Despite this increase, efforts continue to focus on reducing reliance on temporary accommodation and supporting households into more sustainable housing solutions at the earliest opportunity. Actions: Continue to focus on reducing the number of households in temporary accommodation by accelerating move-on into settled housing and maximising access to suitable private rented, affordable, and temporary accommodation options. In response to the increase from 200 to 209 households during June, efforts will be directed towards strengthening homelessness prevention activity, identifying households at risk at the earliest opportunity, and providing targeted support to sustain existing accommodation wherever possible. Close partnership working with landlords,

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						housing providers, and support services will continue to minimise new placements into temporary accommodation and support a return to the downward trend achieved in previous months.
Housing, Communities & Prevention	Net number of single households in B&B at the end of the month (taking in to account households newly placed in B&B and those moving out into alternative accommodation)	48	55	Amber	Worsening	The number of single households placed in bed and breakfast (B&B) accommodation increased slightly from 47 at the end of May 2026 to 48 at the end of June 2026. While this represents a marginal rise, the overall level remains significantly lower than at the end of April 2026, when 59 single households were accommodated in B&B. The small increase reflects the ongoing challenges and pressures within the housing system, particularly in securing suitable move-on accommodation. Continued focus on sourcing appropriate housing options will be required to prevent further increases and support a sustained reduction in the use of B&B accommodation. Actions: Continue to prioritise the reduction of B&B use through early intervention and the triage approach, while responding proactively to the slight increase in placements during June. Efforts will focus on identifying households at risk of requiring emergency accommodation at the earliest opportunity, increasing access to suitable alternative accommodation options, and maintaining strong engagement with landlords and accommodation providers. A particular emphasis will be placed on supporting timely move-on from B&B, maximising the use of available temporary accommodation, and securing additional private

Service Area	Indicator	Data	Target	RAG	DOT	Narrative
						rented sector opportunities to prevent further increases and support a sustained reduction in B&B use over the coming months.
Housing, Communities & Prevention	Number of rough sleepers on a single night this month		13	Amber	Worsening	The issues related to ASB, involving a small core of people rough sleeping in Weymouth, has declined through strong partnership working co-ordinated through the Safer Streets Partnership and the individuals involved have dispersed away from the area. Despite this, Weymouth is still seeing a lot of rough sleeping activity, with large numbers of new presentations in June. Out of the 30 people met sleeping out in June, 15 had not been met out in Dorset previously. This may have been exacerbated by the weather, with hot weather SWEP (Severe Weather Emergency Protocol) needing to be called in response to the June heatwave. Actions: We are clarifying our processes and communication around hot weather SWEP to balance the need to provide a robust risk mitigation approach for those with vulnerability to the heat, whilst not creating an increase in rough sleeping amongst people who may have the false expectation that the response is the same as winter SWEP, including automatic access to B&B placement. Further work is required around how we accurately identify people who need a prevention response to avoid rough sleeping. This is a workstream we intend to develop with our VSO partners in the

Service Area	Indicator	Data	Target	RAG	DOT	Narrative
						autumn. Currently we are workshopping around the new service specifications, establishing how we further embed the rough sleeper partnership and bring allied services into the group.
Adult's Social Care	The total number of contacts into adult social care each month	1878	1675	Amber	Worsening	The demand at the front door of the Adult Access Team has increased significantly over the last month, reflecting ongoing pressures across the health and care system and increasing complexity of need within the Dorset population. This sharp rise in contacts has placed additional pressure on services at the point of access. Despite the increase, the service continues to manage demand effectively, with a high proportion of requests resolved at first contact, helping to reduce the flow into ongoing care teams. The Prevention and Early Intervention Team continues to support this approach by connecting people to community-based and preventative services where appropriate. The scale of the increase highlights the importance of maintaining a strong focus on prevention and demand management across the wider system. Continued work is required to support individuals, families and professionals to access self-service options and make greater use of voluntary, community and social enterprise sector services at the earliest opportunity. Strengthening understanding and utilisation of these pathways will be essential in managing future demand, ensuring people receive the right support at the right time,

Service Area	Indicator	Data	Target	RAG	DOT	Narrative
						and maintaining system resilience in the face of increasing pressures.
Housing, Communities & Prevention	Number of homes insulated through Healthy Homes Dorset	15	38	Amber	Worsening	Across Dorset Council Healthy Homes Dorset insulated 10 homes in Quarter 1 of 2026/27 and installed 3 air source and 2 solar PV systems. In addition, HHD provided 57 energy advice visits to homes in Dorset providing free, expert advice on how to reduce energy bills and improve the home environment (e.g. preventing damp and mould). Healthy Homes Dorset is delivered by Ridgewater Energy and funded by Dorset Council and BCP Council, with significant external funding from other sources. Q1 has seen exceptionally hot weather amplifying the seasonal effect of lower activity seen in spring/summer compared to colder months. Alongside this changes in funding allocation affected delivery in the early part of the quarter (now resolved).