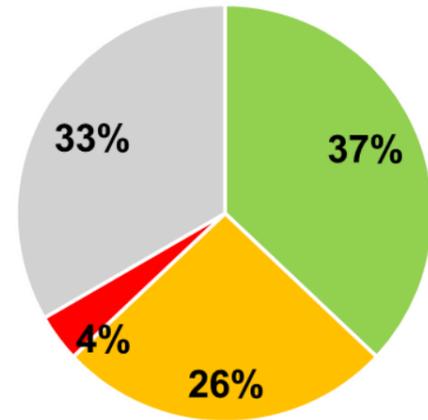


Quarter 3 2025-26 - Overview of performance

This report provides an update of quarter three in the 2025/26 year on the progress measures in the council's shared vision for Bournemouth, Christchurch and Poole. More detail is available in the [performance dashboard](#).

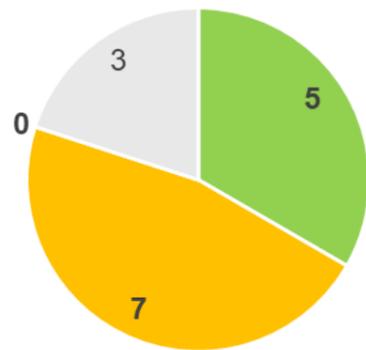


Q3 Overall

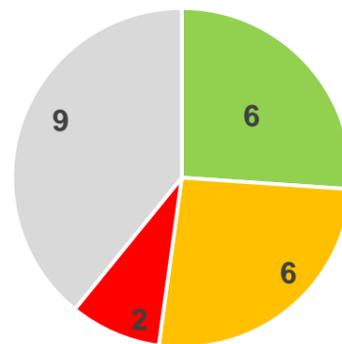
- 20 Measures are on target (green)
- 14 measures require monitoring (amber)
- 2 measures require action (red)
- 18 measures are pending a RAG rating (grey) mostly due to these being annual or bi-annual measures

Across the three corporate priority areas, this breaks down into:

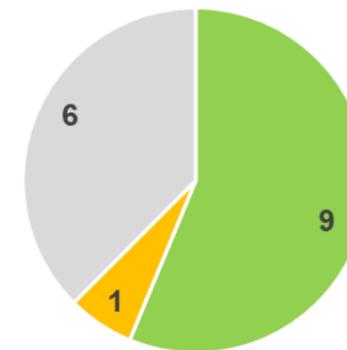
Our Place and Environment



Our People and Communities



Our Approach



More detail about each measure is set out in the following tables.

Explanation of performance tables

- **Frequency:** How often new data is available

RAG rating: ● Action Required ● Monitor ● On Target ● Pending

- **High or low figure is better:** Whether good performance is a higher figure or a lower figure.
- **Baseline figure:** A reference point from which the latest progress can be monitored. The time period the baseline data relates to is noted.
- **Target:** The performance level (goal) the council is aiming to achieve. Rationale for target levels are provided in the performance dashboard.
- **Direction of travel & RAG:** This column shows whether performance is improving, declining or remaining at the same level compared to the previous update. This is indicated by a directional arrow.

Whether the Q3 data is on target is shown by the RAG rating:

- **Red:** Performance has not met its target and has reached a level of intervention at which action is required to improve performance.
 - **Amber:** Performance is not on target but has not reached a level at which action is needed. This requires monitoring to ensure performance stays on track.
 - **Green:** Performance has met or exceeded its target.
 - **Pending:** RAG rating not set. This could be because more data is needed to set targets to know if performance is on track, or new data is not yet available, such as with annual or biannual measures.
- **Commentary:** Provides further detail on performance.

Our Place and Environment

There are currently fifteen measures that sit under the six ambitions of 'Our Place and Environment' priority. Two of these are measured **annually** and two measured **biannually** and are shaded grey unless being reported in Q3, and eleven are measured **quarterly**.

Ref	Measure	Frequency	High or low figure is better	Baseline figure	Target	Q3 Data	Direction of travel & RAG	Commentary
People and places are connected by sustainable and modern infrastructure								
PE1A.1	Increase the total number of sustainable passenger trips in the BCP area per year	Quarterly	High	24.84M (September 2025)	27.71M (March 2026)	24.58M (December 2025)		The last quarter of 2025 showed a slight decline in the number of bus passengers compared to the same 3 months in 2024. This consequently affected the updated annual figure. Bus patronage can be affected by weather which was more mixed in the last quarter. Concessionary fares numbers are now showing a slight increase so overall numbers could improve going forwards.
PE1A.2	Increase the number of publicly available Electric Vehicle (EV) charge points	Quarterly	High	265 (September 2025)	290 (December 2025)	290 (December 2025)		<p>The third quarter has seen significant progress in getting to the delivery phase with regards to Local Electric Vehicle Infrastructure (LEVI) and working through the charging hubs with legal, but not actual delivery itself. We are now in an excellent position to deliver for the public.</p> <p>We are now into delivery phase for the LEVI contract with Connected Kerb, Dorset and BCP Council. This is fully funded by LEVI central government funding and private sector funding. We need to work through the Traffic Regulation Orders (TROs) for the bays so we have them agreed and make the bays purely for residents and visitors that are charging, giving us enforcement if not.</p> <p>We have liaised with highways and expect the TRO process to take 4-6 months to complete to hit the 50 site target for the 26/27 financial year. For these planned locations, there will be three dual bollard chargers which will provide 300 7kw charging sockets, with a percentage of these being passive to be made live by end of year five as demand increases. We are also still finalising legal work to get five charging hubs installed, expected mid-year in 26/27, adding another 28 rapid charging sockets.</p>
Our communities have pride in our streets, neighbourhoods and public spaces								
PE2B.1	Increase the number of Fixed Penalty Notices (FPNs) served for fly tipping and littering offences	Quarterly	High	1.43K (September 2025)	844 (December 2025)	1.36K (December 2025)		<p>1,357 fixed penalty notices issued, including:</p> <ul style="list-style-type: none"> 17 PSPO offences 3 flytipping offences 24 waste duty of care 1,313 litter <p>Additional resource has supported enforcement during key footfall events in the winter period, leading to consistent performance over the quarters.</p>
PE2D.1	Reduce levels of police recorded antisocial behaviour (ASB)	Quarterly	Low	2,573 (September 2025)	1,775.5 (December 2025)	1,581 (December 2025)		The numbers of police recorded ASB is down slightly on the same period for last year. A new ASB strategy is being written and a new ASB Forum has commenced at the end of 2025 and a new multi-

								agency group has been formed to deal with ASB, being led by the ASB Manager.
PE2D.2	Increase enforcement outcomes relating to street-based antisocial behaviour (ASB)	Quarterly	High	1,069 (September 2025)	1,926 (December 2025)	1,181 (December 2025)	↑	<p>Street based enforcement stats Q3: Number of CSAS incidents attended: 720 Number of alcohol seizures: 12 Number of dispersals: 384 Early intervention notices: 16 Support referrals:35 Community Protection Notice Warning – 6 Community Protection Notice – 3 Anti Social Behaviour Injunction – 2 Closure of premise</p> <p>There has been a reduction in staff numbers since this period last year, however, figures for the quarter are strong, showing a robust approach to street related anti-social behaviour. The enforcement outcomes show a lack of escalated behaviours and successful formal warnings being applied, but robust action where required.</p>
PE2A.1	Increase the percentage of residents who are satisfied with their local area as a place to live	Biannual	High	75% (March 2025)	-	-		This is a biannual measure not reported at Q3 so it has been marked as 'pending' until new data is available. This measure relates to the Resident's Survey, so new data will be available when the next survey takes place.
PE2B.2	Increase residents' satisfaction with street cleaning	Biannual	High	48% (March 2025)	-	-		This is a biannual measure not reported at Q3 so it has been marked as 'pending' until new data is available. This measure relates to the Resident's Survey, so new data will be available when the next survey takes place.
Our inclusive, vibrant and sustainable economy supports our communities to thrive								
PE3A.1	Increase the number of businesses in the BCP area	Annual	High	15,495 (December 2024)	15,500 (December 2025)	15,600 (December 2025)	↑	The annual data on UK Business Count from the Office of National Statistics (ONS) shows that the BCP area has performed better in 2025 than 2024, with an increase of 105 additional businesses recorded over the annual period.
PE3B.1	Increase non-financial support given to BCP-based businesses	Quarterly	High	280 (September 2025)	475 (March 2026)	440 (December 2025)	↑	The rise in number of businesses supported in Q3 was anticipated as autumn is the main season for business networking events to be organised. Events organised to support businesses included National Manufacturing Day, Film Office, Creative Digital and FinTech events and Low Carbon Business support.
PE3C.1	Increase in the creation of new business enterprises	Quarterly	High	9 (September 2025)	30 (March 2026)	15 (December 2025)	↑	Ignite business start-up courses have been popular with residents and students, with 6 new business enterprises created. 3 further start-up courses to be delivered in Q4 which should lead to further new enterprises being created.
Revitalised high streets and regenerated key sites create new opportunities								
PE4A.1	Increase footfall across our three town centres	Quarterly	High	22.54M (September 25)	20M (December 2025)	21.85M (December 2025)	↓	Footfall for the quarter reached 21.85 million, showing a slight decrease compared to 22.54 million last quarter. This movement is in line with expectations, as the previous period included the peak summer season, which traditionally drives higher visitor numbers in coastal locations. Despite this seasonal shift, the current quarter benefitted from the Christmas trading period and remains within target, reflecting stable performance and sustained engagement across the town centre. Year on year (yoy) data for December shows Bournemouth as a +1% Christchurch is -2%, and Poole is -

								2% yoy and the Coastal average is 0% so overall our town centres are performing above or only slightly behind the national average.
PE4B.1	Increase the percentage of all major planning applications determined on time	Quarterly	High	69% (September 2025)	80% (December 2025)	79% (December 2025)	↑	Performance has improved from Q2 and now only 1% below target of 80% A number of older applications were determined end of last quarter and some at the start of Q3 which accounts for the applications which were determined out of time. This is part of the drive to ensure we have no back log and was also due in part to the New Forest Mitigation requirement. Whilst the mitigation strategy was being developed we were unable to determine applications within a certain area of the Borough which resulted in some going over time.
PE4B.2	Increase the percentage of all non-major planning applications determined on time	Quarterly	High	88% (September 2025)	92% (December 2025)	88% (December 2025)	↔	Performance has been maintained in Q3, although it is slightly below target it is anticipated it will improve in the next quarter. We have had a number of key staff on extended periods of sick leave in the last quarter. These staff have now returned, and it is anticipated that we will continue to improve performance for the remainder of the year and meet our target.
Climate change is tackled through sustainable policies and practice								
PE5E.1	Increase the percentage of waste diverted from landfill	Quarterly	High	86.25% (September 2025)	90% (March 2026)	88.11% (December 2025)	↑	As noted in Q2 and the related exception report produced for the that quarter, the decision made by our waste contractors to send residual waste to landfill rather than to Energy from Waste (EfW) facilities due to scheduled maintenance caused a temporary decrease in our ability to reach target. Performance is now getting back on target and the cumulative provisional landfill diversion rate across the first three quarters of 25/26 has shown a slight increase. In line with our ongoing commitment to minimising landfill use, we have implemented a change in how we process residual waste from one of our recycling centres. Previously sent to a landfill site due to its bulky nature, this waste is now redirected to an Energy from Waste facility. We expect this change to continue contributing positively to our diversion targets moving forward.
PE 5A.1	Reduce the tonnes of greenhouse gas emissions from our vehicles and buildings (tCO2e).	Annual	Low	13.4% reduction in 2024/25 against annual reduction in 23/24	Carbon Neutral by 2045	-		This is an annual measure not reported at Q3 so it has been marked as 'pending' until new data is available.
Our green spaces flourish and support the wellbeing of both people and nature								
Measures under discussion with Green Space and Conservation team.								

Our People and Communities

There are twenty-three measures that sit under the seven ambitions of 'Our People and Communities' priority. Eight are measured **annually**, twelve are measured **quarterly**, two are **termly** and one is collected **everytwo years**. Annual/biannual measures are shaded grey unless being reported in Q3.

Ref	Measure	Frequency	High or low figure is better	Baseline figure	Target	Q3 Data	Direction of travel & RAG	Commentary
High quality of life for all, where people can be active, healthy and independent								
PC1A.2	Increase the percentage of people with a learning disability living independently in settled accommodation	Quarterly	High	79.7% (September 2025)	80% (March 2026)	83.3% (December 2025)	↑	<p>As part of the Specialist Strategic Housing Strategy, work is ongoing to identify types of accommodation to meet specific needs of all vulnerable Groups.</p> <p>26/27 (May) will see the introduction of 26 flats – 13 Mental Health and 13 Learning Disability and Autism.</p> <p>These will be homes on assured shorthold tenancies which is effectively a home for Life.</p> <p>A panel is in the process of being formed to agree nominations to the flats which will have low level support with the aim of freeing up spaces in other supported living projects that are intended to be short term with ongoing throughput.</p>
PC1A.3	Increase the percentage of people with a mental health issue living independently in settled accommodation	Quarterly	High	70% (September 2025)	70% (September 2025)	69.3% (December 2025)	↓	<p>As part of the Specialist Strategic Housing Strategy, work is ongoing to identify types of accommodation to meet specific needs of all vulnerable Groups.</p> <p>26/27 (May) will see the introduction of 26 flats – 13 Mental Health and 13 Learning Disability and Autism.</p> <p>These will be homes on assured shorthold tenancies which is effectively a home for Life.</p> <p>A panel is in the process of being formed to agree nominations to the flats which will have low level support with the aim of freeing up spaces in other supported living projects that are intended to be short term with ongoing throughput.</p>
PC1B.1	Increase the number of registrations from people in the most deprived areas accessing health and wellbeing support (LiveWell Dorset)	Quarterly	High	222 (September 2025)	267 (December 2025)	206 (December 2025)	↓	<p>LiveWell Dorset has changed the basis on which the indicator is constructed, now looking at the 20% most deprived neighbourhoods locally when previously it was looking at the 20% most deprived neighbourhoods nationally, which increases the target audience quite significantly.</p> <p>Registration numbers are slightly below that of the same quarter of the previous year; however, the service continues to reach clients living in our most deprived neighbourhoods. The proportion reached - 33% is higher than last year's quarter and is above our 25% target of registrations from clients living in our most deprived neighbourhoods.</p>
PC1A.4	Increase the percentage of Adult Social Care users who are satisfied with the care and support they receive	Annual	High	59% (March 2025)	-	-		This is an annual measure not reported at Q3 so it has been marked as 'pending' until new information is available. New information should be available in March 2026.
PC1A.1	Increase the percentage of residents who have a good satisfaction with life	Annual	High	70% (March 2025)	-	-		This is an annual measure not reported at Q3 so it has been marked as 'pending' until new data is available. This measure relates to the Resident's Survey, so new data will be available when the next survey takes place.

PC1C.1	Increase the percentage of physically active adults	Annual	High	71.50% (June 2025)	-	-		This is an annual measure not reported at Q3 so it has been marked as 'pending' until new data is available. When new national averages are released, we will be able to set our target.
PC1C.2	Increase the percentage of physically active children and young people	Annual	High	61% (March 2025)	-	-		This is an annual measure not reported at Q3 so it has been marked as 'pending' until new data is available. When new national averages are released, we will be able to set our target.
PC1A.5	Increase the percentage of carers who are satisfied with the care and support they receive	Biannual	High	36% (March 2024)	38% (March 2026)	-		This is a biannual measure not reported at Q3 so it has been marked as 'pending' until new data is available. New data should be available in spring 2026.
Working together, everyone feels safe and secure								
PC2A.1	Reduce levels of police recorded serious violent crime	Quarterly	Low	363 (September 2025)	313 (December 2025)	339 (December 2025)	↑	The figures for Q3 25/26 are very similar to 24/25. Sexual offences continue to be the biggest proportion of Serious Violence (SV) recorded data. At the end of December 25, government released the much-awaited Violence Against Women and Girls Strategy and the first multi-agency group meeting about the outcomes and requirements is planned for the beginning of February 26.
PC2B.1	Increase the percentage of residents who feel safe in their local area during the day	Annual	High	87% (March 2025)	-	-		This is an annual measure not reported at Q3 so it has been marked as 'pending' until new data is available. This measure relates to the Resident's Survey, so new data will be available when the next survey takes place.
PC2B.2	Increase the percentage of residents who feel safe in their local area after dark	Annual	High	54% (March 2025)	-	-		This is an annual measure not reported at Q3 so it has been marked as 'pending' until new data is available. This measure relates to the Resident's Survey, so new data will be available when the next survey takes place.
Those who need support receive it when and where they need it								
PC3C.1	Increase the number of individuals entering drug treatment	Quarterly	High	3,156 (June 2025)	3,146 (September 2025)	3,175 (September 2025)	↑	Due to the government time lag in finalising publicly available figures, quarterly reporting for this measure will be one quarter behind. Since verification, we can now report that the actual Q2 figure is 3,175 adults in treatment. Q3 figures will be reported in full at Q4 and will be updated as soon as available on the live Corporate Performance dashboard. Q3 Target – 3165 Intervention - 2374 Actual - TBC Q3 actual figures will not be available until end of February (the verified data via central government is about 8 – 12 weeks after the end of the quarter). Verified data on drug treatment activity can only be reported when it is in the public domain.
PC3A.1	Increase the percentage of Education Health Care Plans issued within 20 weeks	Quarterly	High	53.4% (September 2025)	46% (December 2025)	52.6% (December 2025)	↔	Quarter 3 reflects the year to date performance from January 2025 to end of December 2025. Quarter 3 performance of 52.6% equates to 416 out of 791 EHC Plans issued within 20 weeks.

								<p>20-week timeliness for new assessments (ECHNA) has declined since last year with a year to date performance of 52.8% at the end of December 2025. This remains above the national average of 46.4%, South West region of 25.5%, and statistical neighbours of 31.0%. The increase in service demand means that there is an increased pressure on timeliness with a risk of further decline.</p> <p>Arrangements will be made to prioritise and protect the most vulnerable children i.e. those with an elective home education or known to social care. It should be noted that the SEND service's caseload is now 13% higher than this point last year. This creates pressure on the ability to manage new requests and service the plans already in the service; this is the case for the SEND assessment and review service and the SEND strategic service area; particularly the educational psychology service and appeals and mediation processes and service area.</p> <p>There has been an increase in EHCNA requests with a 13.3% increase in EHCPs from 2024. There have been 1162 EHCNA requests across Jan 25-Dec 25 and we maintain a total of 4965 EHCPs. In Dec 25 there were 593 EHCNA's completed compared to 357 in Dec 24.</p>
PC3B.1	Reduce the attainment gap and improve learning outcomes for children and young people in receipt of free school meals	Annual	Low	50.60 (September 2025)	35 (March 2026)	-		This is an annual measure not reported at Q3 so it has been marked as 'pending' until new data is available.
PC3D.1	Ensure that the timeliness of assessments to determine the child's needs is conducive with offering the right service at the right time to children, young people and their families	Quarterly	High	96% (September 2025)	85% (March 2026)	95% (December 2025)	↔	Performance in this area remains strong and has done so for the last four quarters. The delays in the completion of the 31 assessments all have management oversight and are generally due to purposeful delays e.g. waiting for specialist assessments and information. We remain in an extremely strong position nationally and with statistical neighbours in terms of our timeliness, enabling services to be offered swiftly to meet the needs of the child and family.
Good quality homes are accessible, sustainable and affordable for all								
PC4B.1	Reduce the number of homeless households in bed and breakfast	Quarterly	Low	65 (September 2025)	40 (December 2025)	66 (December 2025)	↔	Households in B&B have remained stable this quarter, while overall demand for Housing services has reached a five-year high. Homelessness has risen by 9% over the past year, driven mainly by no-fault evictions in the private rented sector. Upcoming legislative changes are expected to create further pressure. Additional Government funding will be directed toward homelessness prevention, with targeted support for households most at risk.
PC4A.1	Reduce the number of people rough sleeping	Quarterly	Low	66 (September 2025)	50 (December 2025)	53 (December 2025)	↑	Annual rough sleeping count has reduced by 16% to 53 people. A significant reduction has been delivered through focusing upon housing and support solutions for people with multiple disadvantage and who are long term rough sleepers. A multi-agency effort to support solutions continues to deliver effective results. St Mungo's Street Outreach Service were recommissioned to deliver the dedicated service this quarter.

PC4C.1	Increase the number of both completed new affordable and social rented homes	Quarterly	High	2 (September 2025)	100 (March 2026)	9 (December 2025)	↑	2 further Homes completed at Grants Close in December 2025 and 5 Homes at High Street Christchurch. Next delivery expected: 27 homes at Leedam Close, Bournemouth (Feb 2026) and 110 homes at Hillbourne, Poole (Mar-Jul 2026). 145 Council owned homes under construction.
Local communities shape the services that matter to them								
PC5A.1	Increase the percentage of residents who feel they can influence decisions affecting their local area	Annual	High	30% (March 2025)	-	-		This is an annual measure not reported at Q3 so it has been marked as 'pending' until new data is available. This measure relates to the Resident's Survey, so new data will be available when the next survey takes place.
Employment is available for everyone and helps create value in our communities								
PC6A.2	Increase the uptake of supported employment for those with learning disabilities	Quarterly	High	4.7% (September 2025)	4.5% (March 2026)	4.8% (December 2025)	↑	Ongoing challenges with performance of contracts to meet targets with a specific focus on the Community Outreach and Support Team (COAST) in Tricuro where a new project plan is being developed to review and pursue better outcomes.
PC6A.3	Increase the uptake of supported employment for those with mental health issues	Quarterly	High	2.4% (September 2025)	2.6% (March 2026)	2.6% (December 2025)	↑	Ongoing challenges with performance of contracts to meet targets with a specific focus on the Community Outreach and Support Team (COAST) in Tricuro where a new project plan is being developed to review and pursue better outcomes.
Skills are continually developed, and people can access lifelong learning								
PC7B.1	Reduce the number of primary school aged children excluded from school	Termly	Low	0.012% (September 2025)	0.01% (March 2026)	0.019% (December 2025)	↓	<p>Data from the Autumn 2025 term (1st September 2025 to 31st December 2025) is currently latest available, showing 0.019%, and equivalent to 5 permanent exclusions, the same as the Autumn 2024 term.</p> <p>We are investing in leadership development and inclusive practice across our education system. This includes commissioning places on a nationally recognised Inclusion Leadership Programme and progressing work on our Three-Tier Alternative Provision Delivery Plan. We are strengthening local capacity through specialist workshops, advisory support, and collaborative forums, while promoting best practice through a planned Inclusion Conference in the Summer Term.</p> <p>To embed sustainable change, we have introduced dedicated Inclusion Advisors and seconded SENCOs to enhance Ordinarily Available Provision and the Graduated Approach. Work is underway to establish an Education Effectiveness Framework, clarifying roles, responsibilities, and accountability.</p> <p>Further initiatives include developing place-based approaches through Head Teacher Forums and progressing towards the establishment of a BCP Education Partnership Board to drive a shared culture and ethos.</p>
PC7B.2	Reduce the number of secondary school aged children excluded from school	Termly	Low	0.067%	0.082%	0.117%	↓	Data from the Autumn 2025 term (1st September 2025 to 31st December 2025) is currently latest available, showing

				(September 2025)	(March 2026)	(December 2025)		<p>0.117%, and equivalent to 30 permanent exclusions, lower than Autumn 2024 term.</p> <p>We are investing in leadership development and inclusive practice across our education system. This includes commissioning places on a nationally recognised Inclusion Leadership Programme and progressing work on our Three-Tier Alternative Provision Delivery Plan. We are strengthening local capacity through specialist workshops, advisory support, and collaborative forums, while promoting best practice through a planned Inclusion Conference in the Summer Term.</p> <p>To embed sustainable change, we have introduced dedicated Inclusion Advisors and seconded SENCOs to enhance Ordinarily Available Provision and the Graduated Approach. Work is underway to establish an Education Effectiveness Framework, clarifying roles, responsibilities, and accountability.</p> <p>Further initiatives include developing place-based approaches through Head Teacher Forums and progressing towards the establishment of a BCP Education Partnership Board to drive a shared culture and ethos.</p>
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Our Approach

There are sixteen measures that sit under the seven principles of 'Our Approach' priority. Six are measured **annually** and are shaded grey unless being reported in Q3 and ten are measured **quarterly**.

Ref	Measure	Frequency	High or low figure is better	Baseline figure	Target	Q3 Data	Direction of travel & RAG	Commentary
Working closely with partners, removing barriers and empowering others								
A1A.1	Increase the number of assets transferred to communities	Annual	High	1 (March 2025)	6 (March 2026)	-		This is an annual measure not reported at Q3 so it has been marked as 'pending' until new data is available. New data should be available in March 2026.
Providing accessible and inclusive services, showing care in our approach								
A2B.1	Raise the proportion of interactions that come from online platforms	Quarterly	High	78% (September 2025)	85% (March 2026)	83% (December 2025)	↑	Increase in online activity due to annual renewal of garden waste registrations.
A2A.1	Increase the proportion of people who use care services who find it easy to find information about services	Annual	High	68% (March 2025)	-	-		This is an annual measure not reported at Q3 so it has been marked as 'pending' until new data is available. New data and a new target should be available in March 2026.
A2A.2	Increase levels of trust in the council	Annual	High	48% (March 2025)	-	-		This is an annual measure not reported at Q3 so it has been marked as 'pending' until new data is available. This measure relates to the Resident's Survey, so new data will be available when the next survey takes place.

Ref	Measure	Frequency	High or low figure is better	Baseline figure	Target	Q3 Data	Direction of travel & RAG	Commentary
Using data, insights and feedback to shape services and solutions								
A3B.1	Increase satisfaction with the way the council runs things	Annual	High	41% (December 2023)	-	-		This is an annual measure not reported at Q3 so it has been marked as 'pending' until new data is available. This measure relates to the Resident's Survey, so new data will be available when the next survey takes place.
A3A.1	Reduce percentage of upheld Ombudsman complaints per 100,000 of the population	Quarterly	Low	0.21% (September 2025)	0.25% (December 2025)	0.25% (December 2025)	↓	During the last quarter the Ombudsman made 23 decisions relating to BCP complaints. Of these, 21 were not upheld, 1 was partially upheld, and 1 case was fully upheld. This equals a very similar number that was upheld in the previous quarter (1) meaning performance has been slightly worse this quarter, but still within target of 0.25 (previous quarter was 0.21). Although the number of Ombudsman enquiries has slightly risen, along with a marginal increase in complaints upheld, this still reflects improved complaint handling at stage 1, the Service remains within target.
Intervening as early as possible to improve outcomes								
A4A.1	Decrease the percentage of Children and Young People returning to Early Help (targeted support) within 12 months	Quarterly	Low	10% (September 2025)	15% (March 2026)	13% (December 2025)	↓	Re-referrals remain low with a small increase compared to the previous quarter. Work continues to strengthen the partnership working to support families closing to the service, by providing consistency to maintain plans and keep re-referral low. The re-referral data shows that while many children exited Early Help at Level 1 with no further needs, a significant proportion later returned, suggesting that some families may require more sustained support or stronger step-down planning with the wider EH partnership.
Developing a passionate, proud, valued and diverse workforce								
A5B.2	Increase the percentage of equality monitoring data collected from staff	Quarterly	High	65.56% (September 2025)	70% (December 2025)	70.62% (December 2025)	↑	Noticeable increase in overall completion rates. People and Culture Data Team have been reporting non completion rates to services quarterly and chasing for completion. Now meeting original target of 75%. Target to be increased to 75% for next quarter. Overall completion rate: 70.62% Disability completion rate: 79.45% of colleagues have provided this data Ethnicity completion rate: 79.27% of colleagues have provided this data Marriage/Civil Partnership completion rate: 58.64% of colleagues have provided this data Gender Identity completion rate: 59.44% of colleagues have provided this data Religion completion rate: 73.34% of colleagues have provided this data Sexual Orientation completion rate: 73.60% of colleagues have provided this data
A5C.1	Increase the number of successful candidates from underrepresented groups for council jobs	Quarterly	High	14.95% (September 2025)	6% (December 2025)	8.57% (December 2025)	↓	Out of the (3,203) applicants who responded this quarter, 12.96% declared a disability (415 applicants). Out of those applicants successful in the recruitment process, the % of candidates declaring a disability is 8.57% (6 applicants). The

Ref	Measure	Frequency	High or low figure is better	Baseline figure	Target	Q3 Data	Direction of travel & RAG	Commentary
								<p>differential between overall applicants and successful candidates has reduced in this quarter.</p> <p>Recognising that disability is only one underrepresented group, the data used for this measure will be revised and refreshed for Q1 26/27. For 25/26, the number and percentage of successful applicants in the recruitment process declaring a disability are as follows. Past Q1 and Q2 figures have been retrospectively updated in the dashboard for consistency.</p> <p>Q3 – 6 / 8.57%</p> <p>Q2 – 16 / 14.95%</p> <p>Q1 – 26 / 5.41%</p>
A5B.1	Increase levels of employee engagement	Annual	High	63% (September 2025)	-	-		This is an annual measure not reported at Q3 so it has been marked as 'pending' until new data is available. This measure relates to a staff survey, so new data will be available when the next survey takes place.
Creating an environment for innovation, learning and leadership								
A6B.1	Increase the number of current council employees supported to undertake apprenticeships	Quarterly	High	126 (September 2025)	131 (December 2025)	135 (December 2025)	↑	On target.
A6B.2	Increase the number of newly recruited colleagues into apprenticeship posts	Quarterly	High	39 (September 2025)	40 (December 2025)	41 (December 2025)	↑	We have recruited two new apprentices since the last reporting period.
Using our resources sustainably to support our ambitions								
A7A.2	Increase the percentage of successful grant applications	Quarterly	High	99.64% (September 2025)	92% (December 2025)	99.67% (December 2025)	↑	<p>For 25/26 to date, a total of 10 applications were submitted and all were successful. However, not every application was awarded the full amount which explains the 99.67% success rate. For Q3 the successful bids awarded are:</p> <p>£37,000 awarded by The Tree Council for Stage 2 of The Trees Outside Woodland Fund application.</p> <p>£51,000 awarded by Environment Agency (WRFFC) for Local Levy bid for Christchurch Harbour Habitat Restoration Feasibility Study.</p> <p>£50,000 awarded by MHCLG for Digital Planning Improvement Fundround4.2 to become an active member of the Open Digital Planning (ODP) community.</p> <p>£598,000 awarded by DFE for SEND Intervention Support Fund.</p>
A7A.3	Increase the percentage of business rates collected	Quarterly	High	57.04% (September 2025)	73.5% (December 2025)	81.09% (December 2025)	↑	This remains on target.

Ref	Measure	Frequency	High or low figure is better	Baseline figure	Target	Q3 Data	Direction of travel & RAG	Commentary
A7A.4	Increase the percentage of council tax collected	Quarterly	High	52.9% (September 2025)	73% (December 2025)	78.6% (December 2025)	↑	The % collected at the end of quarter 3 is slightly less than last year, but in excess of any intervention level.
A7A.1	Increase the percentage of residents who think the council provides value for money	Annual	High	33% (March 2025)	-	-		This is an annual measure not reported at Q3 so it has been marked as 'pending' until new data is available. This measure relates to the Resident's Survey, so new data will be available when the next survey takes place.