

Cabinet

4 September 2025

Integrated Performance Report: Quarter 1 2025/26

Recommendations

That Cabinet

- 1) Considers and comments on the Quarter 1 2025/26 organisational performance;
- 2) Agrees to refer the report to Overview and Scrutiny Committees (OSCs) to consider, in detail, the information relevant to their individual remits;
- 3) Requests that officers support Portfolio Holders and OSCs to refresh the Council's Performance Management Framework ahead of 2026/27, including building in the new Local Government Outcomes Framework, and bring a new Performance Management Framework to Cabinet for approval no later than March 2026.

1. Executive Summary

- 1.1. This report is a retrospective summary of the organisational performance at the end of Quarter 1 (Apr – Jun 2025) against the strategic priorities and Areas of Focus set out in the Council Plan 2022-2027.
- 1.2. The Performance Portal is available to Council staff and Members to further monitor the Council Delivery Plan (CDP) and the Performance Management Framework (PMF) on an ongoing basis.
- 1.3. For the Council Delivery Plan, there are 66 Council Delivery Plan (CDP) Deliverables. Of these, several key projects continue to perform well, including plans to exploit the capability of Artificial Intelligence, the introduction of a Warwickshire Procurement Portal and the Home to School Transport Programme. The Warwickshire Fire and Rescue Service Improvement projects are well underway and are having positive results on performance.
- 1.4. In terms of the PMF, the council has 89 Key Business Measures (KBMs), of which 58 are available for reporting at Quarter 1, 74% of KBMs are classified as Delivering. There are several areas that continue to be challenging and have been highlighted in previous reports including Education, Health and Care Plans

completion, costs associated with Home to School Transport, levels of sickness and delivery of the Medium-Term Financial Strategy (MTFS) savings.

- 1.5. The PMF should be viewed as an interim framework for the forthcoming year which will evolve alongside the development of the Local Government Outcomes Framework. Consultation work with Overview and Scrutiny Committees to develop the future PMF will be undertaken across the year for implementation in 2026/27 aiming to sharpen and simplify Key Business Measures (KBM) with other metrics being reported at service level.
- 1.6. The workforce profile remains stable across age, ethnicity, and turnover. Sickness absence has begun to stabilise, supported by a new monthly measure and refined tracking methods, bringing the council closer to its target of 8 days (+/-1) per FTE. However, stress and mental health continue as the primary drivers of sickness, making this a key priority. While early signs of improvement are encouraging, sustained progress will require time and continued implementation of the attendance action plan.
- 1.7. In terms of managing risk, the strategic and directorate risk profiles have remained stable this quarter. All Directorate Leadership Teams, risk and control owners have completed a review of their risks as part of the standard quarterly review. There are 46 directorate, and 10 strategic risks monitored.

2.0 Performance Summary

This section summarises performance against the CDP and the PMF, presented in terms of the Areas of Focus in the Council Plan and by status.

2.1 Council Delivery Plan



Vibrant places with
safe and inclusive
communities



Infrastructure, digital
connectivity and
improved transport



Sustainable economic
growth successful
business, quality jobs



Tackle climate change

100% of activities
are delivering to
plan this quarter.

Some major
milestones have
been achieved and
no impediments to
future performance
identified.

Work continues to
support
Warwickshire's
economy, and all
activities are
delivering.

62% of activities are
delivering this
quarter. Work is
underway to mitigate
the challenges
raised.



Child Friendly
Warwickshire



Improve life
opportunities
through education



Support people to live
healthy, happy, and
independent lives



Great Council and partner

75% of activities are delivering this quarter. Work is underway to mitigate the challenges raised.

83% of activities are delivering this quarter. Work is underway to mitigate the challenges raised.

82% of activities are delivering this quarter. Work is underway to mitigate the challenges raised.

92% of activities are delivering this quarter. Work is underway to mitigate the challenges raised.

Fig 1: Council Delivery Plan – Performance by Council Area of Focus

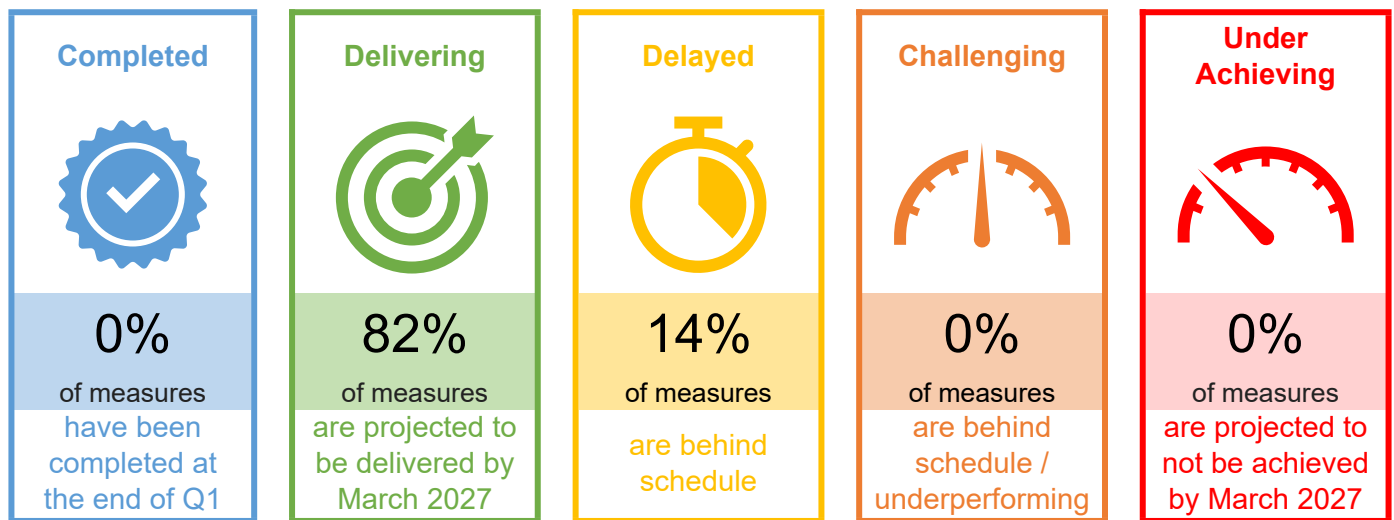


Fig 2: Council Delivery Plan - Performance by status
(4% of activity has not been reported upon this quarter.)

2.2 Performance Management Framework



Vibrant places with
safe and inclusive
communities



Infrastructure, digital
connectivity and
improved transport



Sustainable economic
growth successful
business, quality jobs



Tackle climate change

66.7% of the reporting KBMs are delivering.

71.4% of reporting KBMs are delivering.

80% of the reporting KBMs are delivering.

100% of reporting KBMs are delivering.



Child Friendly
Warwickshire



Improve life
opportunities
through education



Support people to live
healthy, happy, and
independent lives



Great Council and partner

66.7% of the
reporting KBMs are
delivering.

71.4% of the
reporting KBMs are
delivering.

72.7% of the
reportable KBMs are
delivering.

75% of the
reportable KBMs are
delivering.

Fig 3: Performance Management Framework - Performance by Council Area of Focus

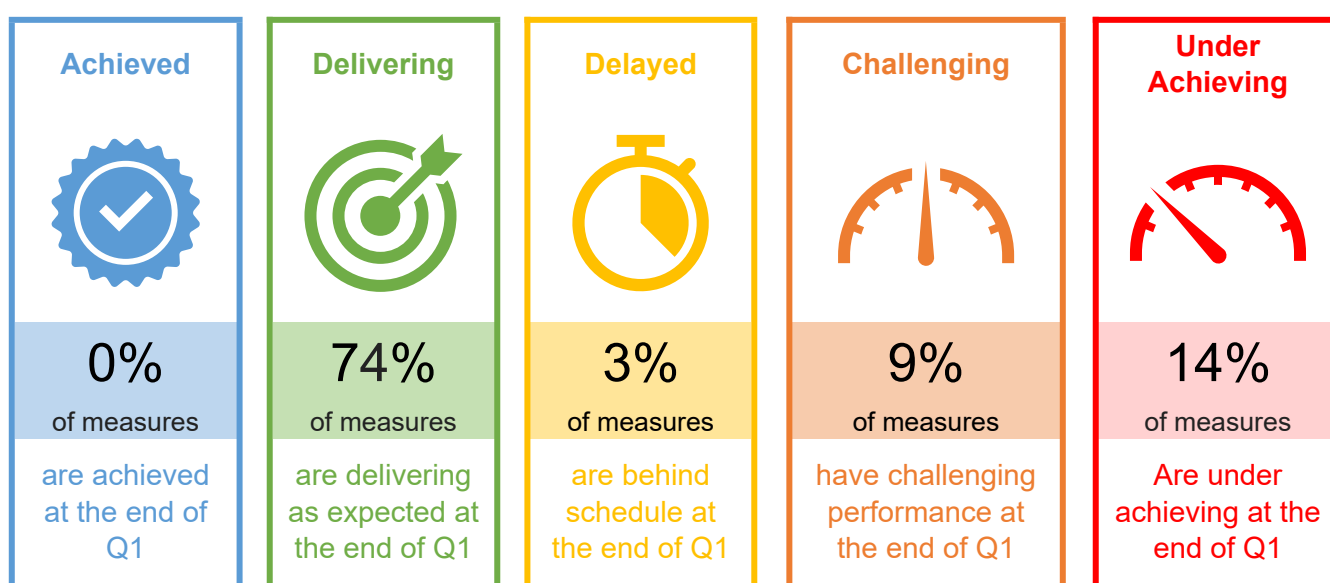


Fig 4: Performance Management Framework - Performance by status

2.3 Performance Summary for Council Delivery Plan

Area of Focus	Completed	Delivering	Delayed	Challenging	Under Achieving
Create vibrant places with safe and inclusive communities	0	8	0	0	0
Deliver major infrastructure, digital connectivity and major transport options	0	7	0	0	0
Promote inclusive, sustainable economic growth, successful business, good quality jobs and future skills	0	2	0	0	0

Tackle climate change, promote biodiversity and deliver on our commitment to Net Zero	0	8	5	0	0
Deliver our Child Friendly Warwickshire strategy - Happy, healthy, children safe	0	3	1	0	0
Through education, improve life opportunities for children, young people and those with special educational needs and disabilities	0	5	1	0	0
Support people to live healthy, happy, and independent lives and work with partners to reduce health inequalities	0	9	1	0	0
<i>To make this happen, we will be a great Council and partner</i>	0	12	1	0	0
Total	0	54	9	0	0

Fig 5: Summary of Council Delivery Plan Performance by status

2.4 Performance Summary for Performance Management Framework

Area of Focus	Achieved	Delivering	Delayed	Challenging	Under Achieving
Create vibrant places with safe and inclusive communities	0	4	0	0	2
Deliver major infrastructure, digital connectivity and major transport options	0	5	1	1	0
Promote inclusive, sustainable economic growth, successful business, good quality jobs and future skills	0	4	0	0	1
Tackle climate change, promote biodiversity and deliver on our commitment to Net Zero	0	5	0	0	0
Deliver our Child Friendly Warwickshire strategy - Happy, healthy, children safe	0	6	0	1	2
Through education, improve life opportunities for children, young people and those with special educational needs and disabilities	0	5	0	1	1

Support people to live healthy, happy, and independent lives and work with partners to reduce health inequalities	0	8	1	1	1
<i>To make this happen, we will be a great Council and partner</i>	0	6	0	1	1
Total	0	43	2	5	8

Fig 6: Summary of Performance Management Framework Performance by Area of Focus

3.0 Performance by Area of Focus

This section provides more detailed information on specific areas of strong performance or under-performance, again presented in terms of the Areas of Focus in the Council Plan.

3.1 Create vibrant places with safe and inclusive communities

Summary & insight				
As at the end of Quarter 1, for the ‘Vibrant places with safe & inclusive communities’ area of focus:				
<ul style="list-style-type: none"> 100% of the Council Delivery Plan deliverables are delivering; 66.7% of the KBMs are delivering; the remaining 33.3% are under achieving. 				
Achieved	Previous	Actual Q1 25/26	Service	Director
N/A				
Areas that are delivering	Previous	Actual Q1 25/26	Service	Director
All Council Delivery Plan activity that contributes to the achievement of this area of Focus is currently Delivering to planned timeframes.	Delivering	Delivering	Various	Various
No. of Safe & Well Checks delivered to high-risk members of the community with the planned number being delivered and maintaining similar levels of checks compared to last year.	N/A new	1,301	WFRS	Ben Brook
Average response time for life risk and property incidents as an improvement in the average response time has been made since the introduction of a new response model.	9m 08s	8m 47s	WFRS	Ben Brook
% of visitors to Warwickshire’s Country Parks compared to target as initial estimates are demonstrating good levels of visits by car and footfall in the first quarter.	N/A new	36.4%	Infrastructure , Planning & Environment	Steve Smith

% of children and young people aged 4-19 years who receive road safety education, including cycle training, in an educational setting compared to target with over 12,000 young people receiving road safety education this quarter.	N/A new	24%	Transport & Economy	Dave Ayton Hill
Areas that are challenging	Previous	Actual Q1 25/26	Service	Director
% of regulated premises subject to a fire safety audit completed compared to target with the levels of inspections being conducted is less than the target due to increased enforcement activity, however confident year end target will be achieved.	N/A new	19.1%	WFRS	Ben Brook
% fire appliance availability as changes being made as part of the Resourcing to Risk transformation programme will introduce an on-call function that makes it more sustainable for the future. These changes will see a more sustainable availability model that will improve overall appliance availability. Wholetime appliance availability in isolation remains high.	N/A new	60.4%	WFRS	Ben Brook

Executive Director Summary from Mark Ryder

Generally strong performance across this suite of measures.

A good start to Fire response in the early days of Resourcing to Risk implementation and this will continue to be closely monitored.

I have confidence that the percentage of fire safety audits will increase to satisfactory levels as enforcement activity is managed.

The percentage of Fire Appliance Availability is below expectation, but the programme is in a transitional phase. I am confident the council's expectations will be met by year end.

Visitor numbers at Country Parks have doubtless been assisted by good weather in spring/early summer although it is hoped that this performance will continue given the ongoing development of the "offer" at these locations.

3.2 Deliver major infrastructure, digital connectivity and major transport options

Summary & insight

As at the end of Quarter 1, within the '**Deliver major infrastructure, digital connectivity and major transport options**' area of focus:

- 100% of the Council Delivery Plan deliverables are delivering;
- 71.4% of KBMs are Delivering, 28.6% are delayed or challenging.

Achieved	Previous	Actual Q1 25/26	Service	Director
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N/A				
Areas that are delivering	Previous	Actual Q1 25/26	Service	Director
All Council Delivery Plan activity that contributes to the achievement of this area of Focus is currently Delivering to planned timeframes.	Delivering	Delivering	Various	Various
% premises gigabit connected according to ThinkBroadband - a trusted source of information used by the UK government who's target is to achieve at least 85% of gigabit-capable coverage across the UK by the end of December 2025.	86.20%	87.63%	Infrastructure, Planning & Environment	Steve Smith
% 5G outdoor coverage in Warwickshire from at least one Mobile Network Operator as data published The Office of Communications (Ofcom) estimates which is better than the target of 80%.	85.41%	87.69%	Infrastructure, Planning & Environment	Steve Smith
Publicly available electric vehicle charging devices (at all speeds), rate per 100,000 population as the Warwickshire rate continues to improve and is in line national average.	102	106	Transport & Economy	<i>Dave Ayton Hill</i>
% 4G coverage (including rural) according to The Office of Communications (Ofcom), the target is 98%.	97.05%	96.96%	Infrastructure, Planning & Environment	Steve Smith
Areas that are challenging	Previous	Actual Q1 25/26	Service	Director
Proportion of eligible older people who have a concessionary bus pass as the trend continues to decline.	N/A new	60%	Transport & Economy	Dave Ayton Hill
Executive Director Summary from Mark Ryder				
<p>Strong performance in this first reporting cycle.</p> <p>The Director is closely monitoring the proportion of eligible older people who have a concessionary bus pass in Warwickshire and will begin to introduce mitigatory measures in the next quarter, aimed at trying to increase this number. However, this trend is reflected across the country and may take time to reverse.</p> <p>The availability of publicly available EV charge points is set to further improve ahead of national average throughout 2025/26 with recent contracts for delivery signed.</p>				

3.3 Promote inclusive, sustainable economic growth, successful business, good quality jobs and future skills

Summary & insight				
<p>As at the end of Quarter 1, within the ‘Promote inclusive, sustainable economic growth, successful business, good quality jobs and future skills’ area of focus:</p> <ul style="list-style-type: none"> 50% of the Council Delivery Plan deliverables are delivering with 50% not reported this quarter; 80% of KBMs are achieved or delivering, with only one KBM under achieving. 				
Achieved	Previous	Actual Q1 25/26	Service	Director
N/A				
Areas that are delivering	Previous	Actual Q1 25/26	Service	Director
All Council Delivery Plan activity that contributes to the achievement and has been reported on of this area of Focus is currently Delivering to planned timeframes.	Delivering	Delivering	Transport & Economy	Dave Ayton Hill
% of apprenticeships created through WCC support compared to target as the care sector has recently recruited a large number of apprentices surpassing the quarterly target.	N/A new	50%	Transport & Economy	Dave Ayton Hill
% of businesses supported to start and grow through County Council activities receiving over 3 hours of assistance or a minimum £1,000 loan or grant compared to target as the service continues to experience high levels of demand.	N/A new	16.4%	Transport & Economy	Dave Ayton Hill
% of new jobs created or safeguarded as result of WCC-led activities compared to target as the programmes continue deliver good results.	N/A new	59%	Transport & Economy	Dave Ayton Hill
% of people with Mental Health and Health Barriers supported by the Warwickshire Workwell team who have demonstrated through a support plan that they have maintained /sustained employment compared to target with the new service demonstrating good results in this area.	N/A new	21.5%	Transport & Economy	Dave Ayton Hill
Areas that are challenging	Previous	Actual Q1 25/26	Service	Director
% of people with Mental Health and Health Barriers supported by the Warwickshire Workwell team who have gained a contract of employment compared to target with high numbers of individuals being supported and	N/A new	6.5%	Transport & Economy	Dave Ayton Hill

are already employed with more preparing to enter employment.				
Executive Director Summary from Mark Ryder				
<p>Strong performance in this first reporting cycle.</p> <p>The Director is closely monitoring the percentage of individuals with health/ mental health barriers being supported, either to sustain employment or gain a contract of employment. Whereas there is significant variation across the country for this outcome, employment outcomes for people with mental health conditions are consistently low. The same individuals often face multiple, overlapping barriers complicate readiness for work. Warwickshire's Connect to Work programme offers stability for such individuals.</p> <p>The Director will begin to introduce mitigatory measures in the next quarter, aimed at trying to increase this number.</p>				

3.4 Tackle climate change, promote biodiversity and deliver on our commitment to Net Zero

Summary & insight				
<p>As at the end of Quarter 1, for the 'Tackle climate change, promote biodiversity and deliver on our commitment to Net Zero' area of focus:</p> <ul style="list-style-type: none"> 62% of the Council Delivery Plan deliverables are delivering; 100% of the KBMs are delivering. 				
Achieved	Previous	Actual Q1 25/26	Service	Director
N/A				
Areas that are delivering	Previous	Actual Q1 25/26	Service	Director
With the exception of the activities mentioned below, Council Delivery Plan activity that contributes to the achievement of this area of Focus is currently Delivering to planned timeframes.	Delivering	Delivering	Infrastructure Planning and Environment	Steve Smith
Total waste (kg) per household forecast remains at a steady level while taking into account increased recycling rates at centres across Warwickshire and increasing number of houses.	882	881	Infrastructure, Planning & Environment	Steve Smith
% of household waste re-used, recycled and composted across Warwickshire with recycling countrywide improving year on year. Further improvements this year are expected to be incremental because no further major changes are expected this year.	52.5%	52.68%	Infrastructure, Planning & Environment	Steve Smith

Kgs of residual household waste per household as early forecasts anticipate an improvement from the levels achieved last year.	420	417	Infrastructure, Planning & Environment	Steve Smith
% household waste sent to landfill as the service is diverting more waste away from landfill and more waste to energy recovery.	5%	5.02%	Infrastructure, Planning & Environment	Steve Smith
% of properties better protected from flooding with the planned programme of delivery underway and properties already benefitting.	N/A new	33%	Infrastructure, Planning & Environment	Steve Smith
Areas that are challenging	Previous	Actual Q1 25/26	Service	Director
The Corporate Fleet Strategy is still in development which may impact our ability to achieve net zero ambitions.	Delayed	Delayed	Infrastructure, Planning & Environment	Steve Smith
Government funding for our Estate Decarbonisation plan has ceased. Whilst existing activities are being progressed, funding for new work in this area is being explored with Finance Colleagues. This may impact our ability to achieve net zero ambitions.	Delayed	Delayed	Infrastructure, Planning & Environment	Steve Smith
The target to plant a tree per head of population of 566,000 trees across the county is at risk due to being unable to identify sufficient land for planting. To date 65,018 have been planted.	Delayed	Delayed	Infrastructure, Planning & Environment	Steve Smith
Executive Director Summary from Mark Ryder				
All measures relating to Waste Management/ Recycling and Flood Risk Management are performing well. Work on our fleet strategy requires attention in Quarter 2/3 as does work to identify a way forward for estate decarbonisation. The tree nursery has made excellent progress in producing affordable stock, however, as indicated above our challenge is to identify suitable land for tree planting, this will be a focus for the remainder of 2025/26.				

3.4 Deliver our Child Friendly Warwickshire strategy - Happy, healthy, safe children

Summary & insight				
As at the end of Quarter 1, for the ' Deliver our Child Friendly Warwickshire strategy – Happy, health, safe children ' area of focus:				
<ul style="list-style-type: none"> 75% of the Council Delivery Plan deliverables are delivering; 66.7% (6 out of 9) of the KBMs are delivering. 				
Achieved	Previous	Actual Q1 25/26	Service	Director

N/A				
Areas that are delivering	Previous	Actual Q1 25/26	Service	Director
With the exception of the activity detailed below Council Delivery Plan activity that contributes to the achievement of this area of Focus is currently Delivering to planned timeframes.	Delivering	Delivering	Various	Various
% of Family Help assessments completed within 10 working days this is a new addition to the framework but has been on an upwards trajectory over the last 5 months and is above the set target.	N/A new	26.2%	Children and Families	John Coleman
% of Children & Family Assessments Completed within 45 working days this is a new addition to the framework but has been on an upwards trajectory over the last 5 months and is above the set target.	N/A new	94%	Children and Families	John Coleman
% uptake of funded early education/childcare places for eligible children from 9 months + and 2 year olds (working families' entitlement) has good uptake and is above national average comparisons.	N/A new	88%	Education	Johnny Kyriacou
Areas that are challenging	Previous	Actual Q1 25/26	Service	Director
The delivery timescales for the implementation of a new short and long-term support offer for children and young people with social, emotional and mental health issues are delayed due to the delayed sign off of the commissioning model.	Delayed	Delayed	Social Care and Health Commissioning	Zoe Mayhew
Executive Director Summary from Nigel Minns				
<p>As of Quarter 1 2025/26, performance under this focus area shows encouraging progress. Notably, new measures such as the % of Family Help assessments completed within 10 working days and % of Children & Family Assessments completed within 45 working days have shown consistent improvement over the past five months and are performing above target. Additionally, the uptake of funded early education/childcare places for working families exceeds national averages, reflecting strong engagement.</p> <p>However, a key challenge remains in the implementation of a new short- and long-term support offer for children and young people with social, emotional, and mental health issues, which is currently delayed as the commissioning model has not been signed off by the Council's partners, this has been escalated.</p>				

3.5 Through education, improve life opportunities for children, young people and those with special educational needs and disabilities

Summary & insight				
<p>As at the end of Quarter 1, within the ‘Through education, improve life opportunities for children, young people and those with special educational needs and disabilities area of focus:</p> <ul style="list-style-type: none"> 83% of the Council Delivery Plan deliverables are delivering; 71.4% (5 out of 7) of the available performance measures are delivering. 				
Achieved	Previous	Actual Q1 25/26	Service	Director
N/A				
Areas that are delivering	Previous	Actual Q1 25/26	Service	Director
With the exception of the activity detailed below Council Delivery Plan activity that contributes to the achievement of this area of Focus is currently Delivering to planned timeframes.	Delivering	Delivering	Various	Various
% of resourced provision places utilised compared to annual target as the target for this calendar year has already been exceeded.	87%	100%	Education	Johnny Kyriacou
Total No. of students accessing Mainstream Home to School Transport as demand for transport continues to grow.	8,489	8,577	Transport & Economy	Dave Ayton Hill
Total No. of students accessing SEND (Under 16) Home to School Transport as the demand is continuing to increase.	n/a	1,929	Transport & Economy	Dave Ayton Hill
Total No. of students accessing SEND 16+ Home to School Transport as the demand is continuing to increase.	n/a	529	Transport & Economy	Dave Ayton Hill
Areas that are challenging	Previous	Actual Q1 25/26	Service	Director
Central Government confirmation is awaited in relation to the funding for the new Talenton Academy . This is likely to impact our plan to have completed in time for September 2026.	Delayed	Delayed	Education	Johnny Kyriacou
% Education Health Care plans completed within 20 weeks has been a continuing challenging area, with performance below the latest National Average figure (47%) due to increasing demand and a significant backlog.	19	20	Education	Johnny Kyriacou

Current year forecast spend (£) on Home to School Transport as demand has increased there will inevitably be impact on the forecast spend.	N/A new	£51.7m	Transport & Economy	Dave Ayton Hill
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Executive Director Summary from Nigel Minns & Mark Ryder

Demand and costs pressures on Home to School Transport remain a critical and significant challenge for WCC. This is a position reflected nationally. Work continues to better manage demand, drive efficiency and influence the market to achieve more favourable pricing. As of Quarter 1 2025/26, performance under the focus area 'Through education, improve life opportunities for children, young people and those with special educational needs and disabilities' shows strong delivery. Notably, the % of resourced provision places utilised has already exceeded its annual target.

The number of students accessing both mainstream and SEND Home to School Transport continues to grow, reflecting increasing demand. Demand and costs pressures on Home to School Transport remain a critical and significant challenge for the Council, with the forecast spend on Home to School Transport rising to £51.7 million. Work continues to better manage demand, drive efficiency and influence the market to achieve more favourable pricing. This area will be under close budget monitoring and potential efficiency measures in future.

Several other areas remain challenging. The % of Education Health Care (EHC) plans completed within 20 weeks is below the national average, due to rising demand and a substantial backlog. An end-to-end review of the process has been carried out and a new approach trialled. The outcome of this work has been positive and this is now being rolled out. Once the backlog is cleared, performance should improve significantly.

The Talenton Academy project is led by the Department for Education and has faced significant delays due to a need for central government funding confirmation. This is likely to impact the planned September 2026 opening. The council will continue to engage with government departments to expedite funding decisions and mitigate timeline risks.

3.6 Support people to live healthy, happy, and independent lives and work with partners to reduce health inequalities

Summary & insight				
As at the end of Quarter 1 within the ' Support people to live healthy, happy, and independent lives and work with partners to reduce health inequalities ' area of focus:				
<ul style="list-style-type: none"> 82% of the Council Delivery Plan deliverables are delivering; 72.7% (8 out of 11) of the reporting KBMs are delivering. 				
Achieved	Previous	Actual Q1 25/26	Service	Director
N/A				
Areas that are delivering	Previous	Actual Q1 25/26	Service	Director
With the exception of the activity detailed below, Council Delivery Plan activity that contributes to the achievement of this area of	Delivering	Delivering	Various	Various

focus currently delivering to planned timeframes.				
% of smokers that have successfully quit at 4 weeks due to an improving trajectory and performance being above the national guidance figure of 35% for this metric.	48%	58.1%	Public Health	Shade Agboola
% of people with long term support who have had an assessment or review in the last 12 months due to performance being above the target of 80%.	83.4%	85.4%	Social Care and Support	Pete Sidgwick
Average number of days people wait for a domiciliary care package to be commissioned due to strong performance.	N/A new	0.43	Social Care and Health Commissioning	Zoe Mayhew
Areas that are challenging	Previous	Actual Q1 25/26	Service	Director
Financial pressures on Discharge to Assess pathway one services potentially impacting delivery. Mitigation options are being discussed for agreement with NHS Partners.	Delivering	Delayed	Social Care and Health Commissioning	Zoe Mayhew
% of Adult Social Care service users receiving a Direct Payment at the end of the month is consistently below the preferred target of 25%.	20.1%	20.1%	Social Care and Support	Pete Sidgwick
Executive Director Summary from Becky Hale				
Largely performing in line with expectations. It is positive to see the increase in smokers successfully quitting, adult social care reviews within 12 months and the speed at which domiciliary care packages are being sourced. Focus remains in Social Care and Support on ensuring our home first ethos results in less reliance on residential and nursing care and how we increase the use of Direct Payments.				

3.7 Great Council and partner

Summary & insight				
As at the end of Quarter 1 within the ' Great Council and partner ' area of focus: <ul style="list-style-type: none"> 85% of the Council Delivery Plan deliverables are delivering; 75% of the reporting KBMs are either achieving or delivering. 				
Achieved	Previous	Actual Q1 25/26	Service	Director
N/A				
Areas that are delivering	Previous	Actual Q1 25/26	Service	Director

With the exception of the activity detailed below, Council Delivery Plan activity that contributes to the achievement of this area of Focus is currently Delivering to planned timeframes.	Delivering	Delivering	Various	Various
% of procurement projects completed on time for new contract commencement or in advance of an existing contract lapsing - All 52 projects completed to date have been procured within required timescales.	N/A	100%	Finance	Purnima Kandula
Colleague Retention Rate levels remain positively above the target of 88 - 90%, which may prove challenging to maintain. It is worth noting that there is a balance to be achieved to enable the retention of existing and attraction of new talent.	89.56%	90.22%	Workforce & Local Services	Bal Jacob
Areas that are challenging	Previous	Actual Q1 25/26	Service	Director
Deliver tangible financial and non-financial benefits through the Council's digital and data roadmaps, by: specific service-led programmes of work in the Children and Families service and Education service: Work has commenced and there is a kick-off for Single Unique Identifier in September 2025. The education transformation programme (ICT elements) was delivered as requested including faster Remote Desktop Service licences, management of connection, the correct reports being run at the correct time, the Synergy processes updated accordingly).	Delayed	Delayed	Enabling Services	Craig Cusack
No. of days sick absence per FTE (rolling 12 months) is 10.59 days per FTE and whilst it has reduced slightly from Quarter 4 (10.72) it remains over the tolerance of +/- 1 day against the target of 8 days per FTE, however, the trend has begun to stabilise.	10.72	10.59	Workforce & Local Services	Bal Jacob

Executive Director Summary from Rob Powell

Generally, performance and delivery against the CDP remains strong. However, three key areas of concern will be closely monitored during Quarter 2. These are staff absence levels which have stabilised and will reduce following resolution of a significant number of longstanding cases which is releasing manager capacity to focus on the early stages of absence. The Quarter 1 budget position reflects ongoing pressures in children's social care, home to school transport and adult social care which are a risk for the MTFS refresh. In parallel, SEND deficits continue to grow and represent an existential risk that only a national solution (due in an imminent White Paper and the provisional local government finance settlement) can resolve. The CRISP programme has been slightly delayed in terms of

testing, which may require a reprofiling of milestones. This has been escalated to the supplier to mitigate and catch-up as far as possible.

4 Human Resources

This section summarises key performance themes relating to the Council's workforce.

- 4.1 The HR performance reporting dashboard provides a summary of key workforce metrics – [HR link](#). While the overall workforce profile remains stable, there is one notable development:

Sickness Absence: Absence levels are showing signs of stabilisation. A new monthly measure introduced last quarter, to track shorter term trends, as well as monitoring the levels with leavers removed, both of which bring the authority closer to the target of 8 days (+/-1day) per FTE.

Although early signs are positive, sustained improvement will take time. The attendance action plan is being actively implemented, supported by dedicated resources. With these efforts and the emerging stabilising trend, further progress is expected in the next reporting period.

5 Management of Risk

This section summarises key messages relating to the Council's management of strategic and operational risks.

- 5.1 Overall, the strategic & directorate risk profiles have remained stable this quarter. All Directorate Leadership Teams, risk and control owners have completed a review of their risks as part of the standard quarterly review and as results, several directorate risks have been closed, making the current total 46 directorate and 10 strategic.

Strategic Risks

- 5.2 Overall, the strategic risk profile has remained static this quarter. There continues to be a significant amount of change in the external policy environment, but the strategic risks align to these. Content has been updated for all risks, scores reviewed, and additional controls added where needed. No new strategic risks were identified this quarter. Four strategic risks remain red due to the nature of the risks in question.

	Strategic Risk	Owner	Residual Score	Target score
1	Slow economic growth & increase in inequalities across communities - Challenging economic conditions, slow growth in Warwickshire and increasing inequalities across communities.	Mark Ryder	12	12
2	Mismatch between demand and resources -- Increases in demand and / or reductions in resources creating a mismatch, which leads to being unable to meet the needs of the people and communities of Warwickshire.	Corporate Board	16	12
3	Being unable to keep the vulnerable children & adults of Warwickshire safe - Inability to keep children and vulnerable adults safe leads to a risk of serious harm to them and presents a reputational risk to the local authority.	Becky Hale/ Nigel Minns	10	10
4	Lack of movement towards Sustainable Futures - Lack of tangible movement towards reducing carbon emissions and our sustainable futures commitments.	Mark Ryder	15	10
5	Business Continuity - Lack of resilience and effective continuity arrangements leads to operational failures (renamed Q3 24/25).	Corporate Board (Mark Ryder)	8	6
6	Insufficient skilled & experienced workforce -The aim continues to be maintaining this level of retention which enables the retention of existing and attraction of new talent, however it is important to monitor this measure over the coming months, in light of recent media coverage of the council and the potential impact of Local Government Reform, both of which may have a detrimental impact on retention rate.	Corporate Board (Rob Powell)	8	8
7	Cyber-attack – A cyber-attack leads to compromised systems and / or data either directly or within supply chains.	Rob Powell	15	15
8	A safe environment may not be sustained - Provision of a safe environment for our workforce may not be sustained.	Monica Fogarty	12	8
9	Failure of Governance arrangements - Within the operating environment, there may be challenges to the Council's governance arrangements.	Rob Powell	6	6
10	Dedicated Schools Grant – Risk to the Council's financial resilience and sustainability, as a result of the cumulative deficit of the Dedicated School Grant. (added at Q4 2024/25).	Nigel Minns	16	12

Fig 7: Summary of Strategic Risks

NB. To note the following definitions relating to the table above:

- **Owner:** Each Strategic Risk is owned by an Executive Director and / or the Chief Executive.
- Reflecting their strategic nature some risks are owned collectively by Corporate Board.
- **Residual Score:** The assessed score after mitigating controls have been applied.
- **Target Score:** The level of risk that is considered acceptable after all planned controls have been applied.

Directorate Risks

- 5.3 Several risks have been closed this quarter and/or amalgamated, reducing overall numbers of risks. This has primarily seen risks closed in Resources and Social Care & Health. These closures follow a review by risk owners and DLT's supporting that the risk has either been adequately mitigated or is now "Business as Usual" and can therefore be closed. An in depth look at scores / appetites will take place in Quarter 2 to assess where scores can now be reviewed, which may result in some risks lowering their residual scores if appropriate.

5.4 The table below summarises the overall risk position across the Directorates at Quarter 1:

	Red	Amber	Green	TOTAL
Children & Young People	1	6	2	9
Social Care & Health	1	6	3	10
Communities	1	11	7	19
Resources	1	3	4	8
TOTAL	4	26	16	46

Fig 8: Quarter 1 Directorate Risk summaries

Update of the Strategic Risk Management Framework

5.5 The risk framework and associated appetite statements need to be reviewed bi-annually in line with the budget and business planning cycle. The intention is to run a session with Leadership Team on the 18th of September to review the Strategic Risk Management Framework, paying particular attention to our organisational appetite to risk and approach to setting and reviewing scores. There will also be a joint session with Cabinet / Corporate Board in October to afford member input to the revision of the risk appetite statements. The outcome of these sessions will be built into the updated Risk framework, which will then be reported to Cabinet in November and the Audit & Standards Committee on 25 November 2025. Member induction on risk is scheduled for early September.

6 Financial Implications

6.1 There are none specific to this report, but Cabinet is referred to the associated finance performance report, which is on the same agenda as this paper.

7 Environmental Implications

7.1 There are none specific to this report.

Background Papers

None.

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The report was circulated to the following Members prior to publication:

Local Member(s): None – this is a County wide report.

Other Members: OSC chairs