

# **Cabinet**

**13 November 2025**

## **Quarter 2 Integrated Performance Report 2025/26**

### **Recommendations**

That Cabinet:

1. Considers and comments on the Quarter 2 2025/26 organisational performance;
2. Notes the planned reporting for the Value for Money (VFM) Programme which includes Digital Transformation programmes within the Integrated Performance Reports from Quarter 3 onwards; and
3. Agrees to refer the report to Overview and Scrutiny Committees (OSCs) to consider, in detail, the information relevant to their individual remits.

### **1. Executive Summary**

- 1.1 This report is a retrospective summary of the organisational performance at the end of Quarter 2 (April – September 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 64 Council Delivery Plan (CDP) Deliverables. This quarter has seen the completion of all remaining activities associated with the SEND Delivering Better Value Programme. Of the remaining activity within the CDP several key projects have progressed this quarter, 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 showing early performance improvements.
- 1.4 In terms of the PMF, the council has 89 Key Business Measures (KBMs), of which 67 are available for reporting at Quarter 2, 65.7% of KBMs are classified as delivering or achieved, a reduction from Quarter 1 when 74% were delivering. There are many areas where performance is strong including

an improvement in Warwickshire Fire and Rescue Service average response times for life risk and property incidents, digital connectivity, secondary school preference performance and the smoking quit rate at 4 weeks. There are several areas that continue to be challenging and have been highlighted previously including Education, Health and Care Plans completion, costs associated with Home to School Transport, levels of staff 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 national 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 (KBMs) with other metrics being reported at service level.
- 1.6 The workforce profile remains stable across age and ethnicity. Rolling sickness absence levels have reduced overall and show signs of stabilisation, bringing the council closer to its target of 8 days (+/-1) per FTE. Leading measures of monthly sickness data present a more positive picture. However, stress and mental health remain the primary drivers of sickness, making this an ongoing priority. While continued signs of improvement are encouraging, sustained progress will require time and consistent implementation of the attendance action plan.
- 1.7 In terms of managing risk, the strategic and directorate risk profiles have remained stable this quarter. The strategic risk management framework is under review and the refreshed framework will be presented to Cabinet at its December meeting. As part of this process the risk appetite will be set for the next two years, considering changes in the operating landscape, including Local Government Reorganisation.

## **2. Performance Summary**

This section summarises performance against the CDP and the PMF, presented in terms of the Areas of Focus in the Council Plan, by status and movement between Quarters 1 and 2.

## 2.1 Council Delivery Plan

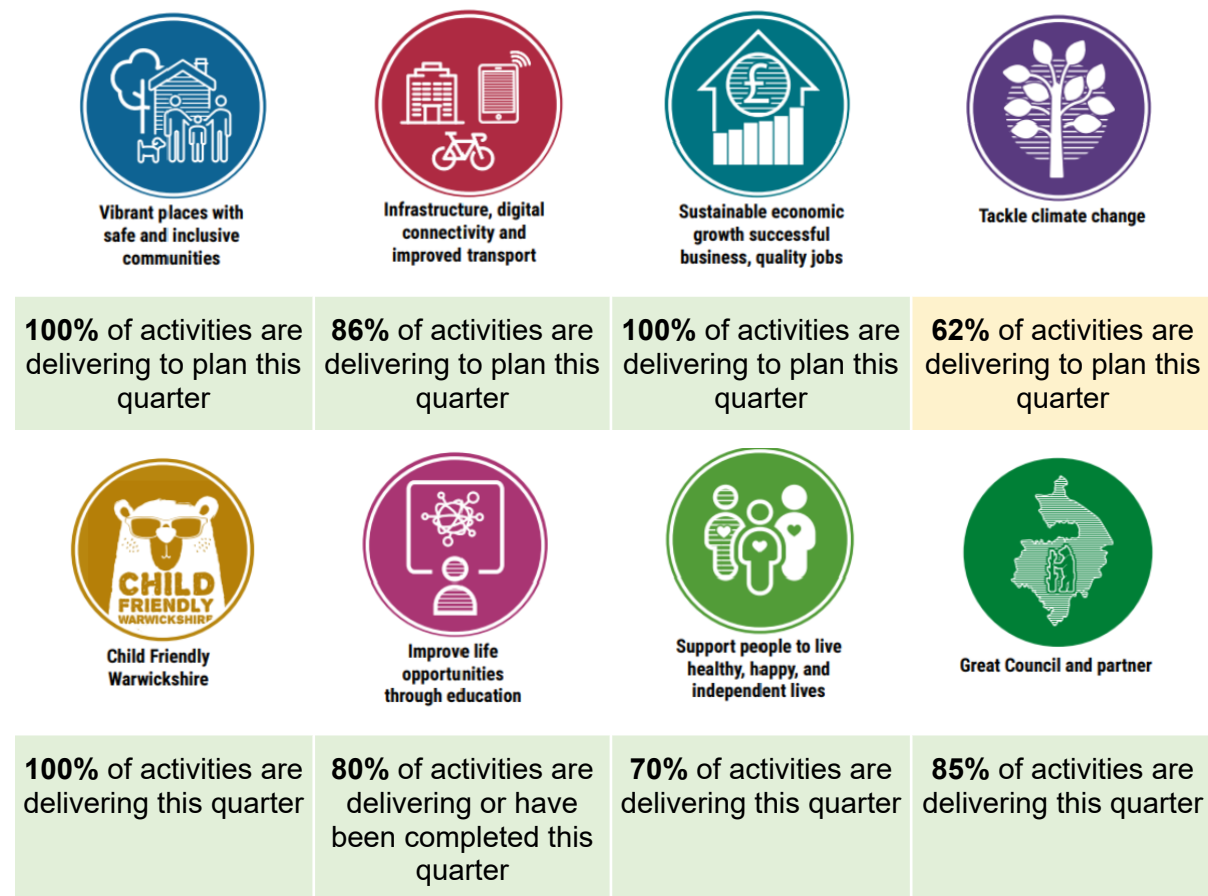


Fig 1: Council Delivery Plan – Performance by Council Area of Focus

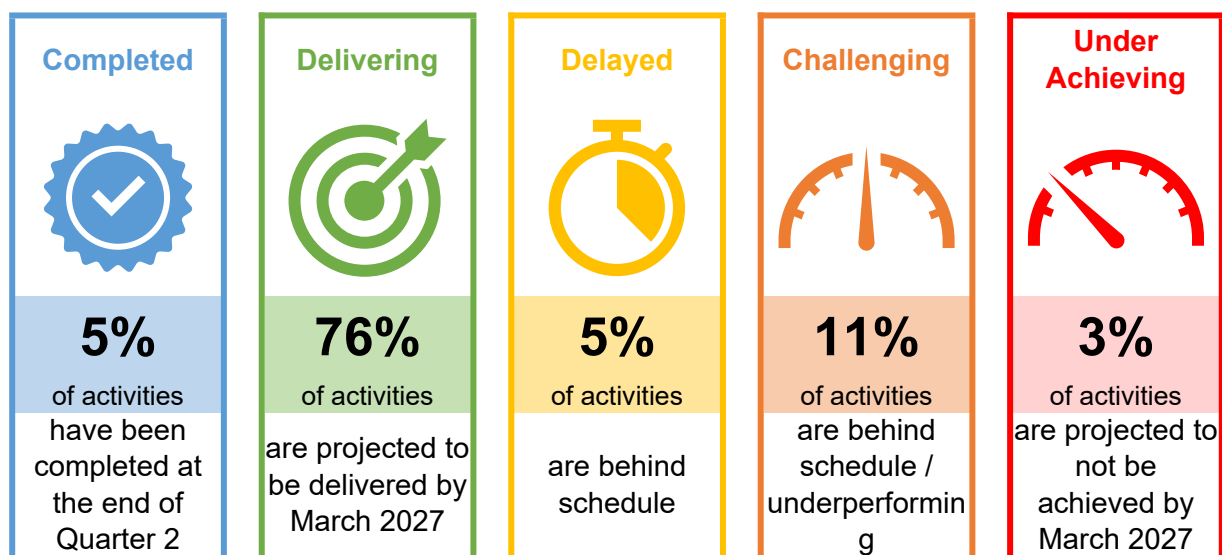


Fig 2: Council Delivery Plan - Performance by status

## 2.2 Performance Management Framework

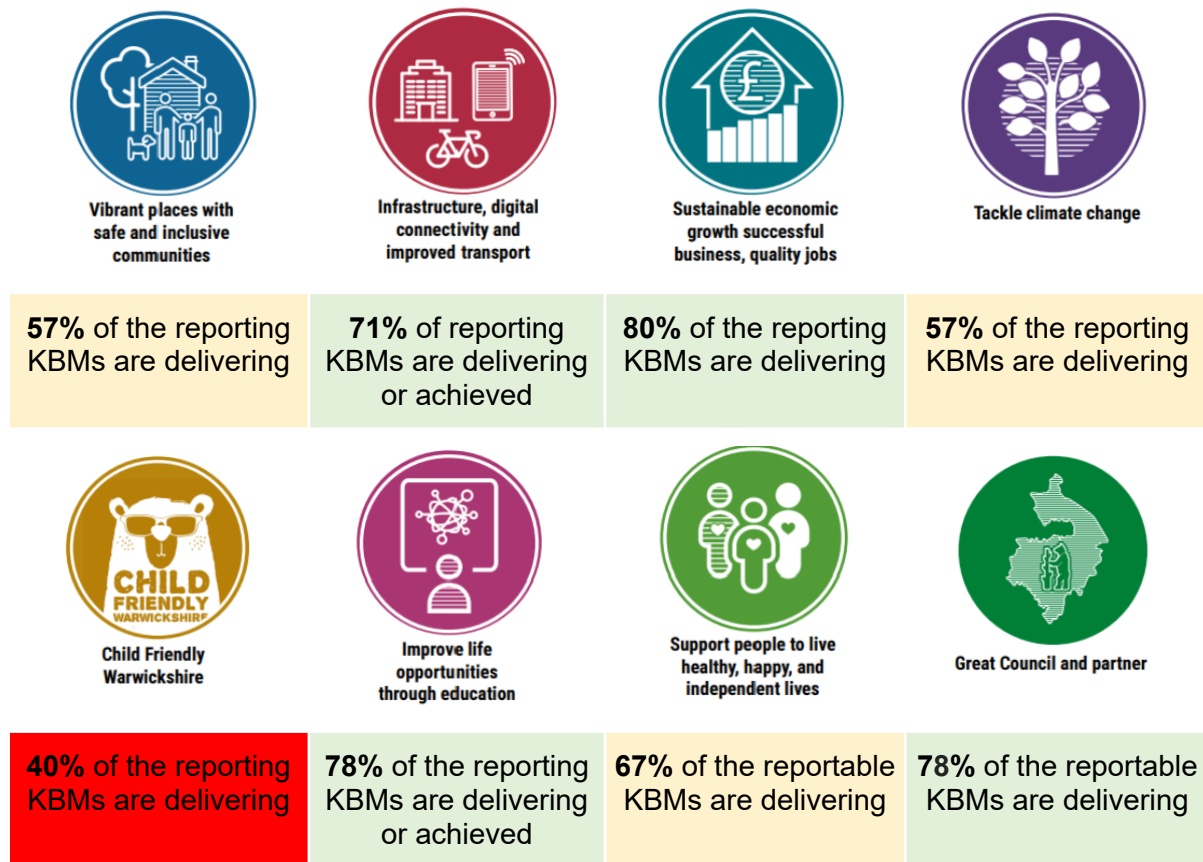


Fig 3: Performance Management Framework - Performance by Council Area of Focus

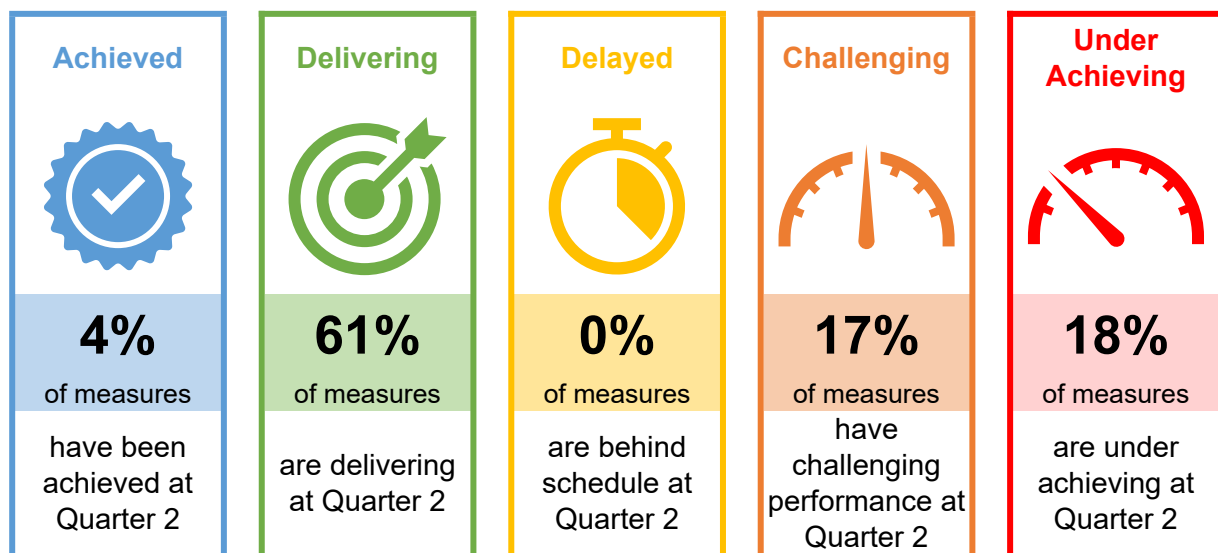


Fig 4: Performance Management Framework - Performance by status

## 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	6	1	0	0
Promote inclusive, sustainable economic growth, successful business, good quality jobs and future skills	0	4	0	0	0
Tackle climate change, promote biodiversity and deliver on our commitment to Net Zero	0	8	2	2	1
Deliver our Child Friendly Warwickshire strategy - Happy, healthy, children safe	0	4	0	0	0
Through education, improve life opportunities for children, young people and those with special educational needs and disabilities	3	1	0	0	1
Support people to live healthy, happy, and independent lives and work with partners to reduce health inequalities	0	7	0	3	0
<i>To make this happen, we will be a great Council and partner</i>	0	11	0	2	0
<b>Total</b>	<b>3</b>	<b>49</b>	<b>3</b>	<b>7</b>	<b>2</b>

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	1	2
Deliver major infrastructure, digital connectivity and major transport options	1	4	0	2	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	4	0	2	1
Deliver our Child Friendly Warwickshire strategy - Happy, healthy, children safe	0	4	0	2	4
Through education, improve life opportunities for children, young people and those with special educational needs and disabilities	2	5	0	1	1
Support people to live healthy, happy, and independent lives and work with partners to reduce health inequalities	0	8	0	3	1
<i>To make this happen, we will be a great Council and partner</i>	0	7	0	0	2
<b>Total</b>	<b>3</b>	<b>40</b>	<b>0</b>	<b>11</b>	<b>12</b>

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

## 2.5 Summary of movement for the Council Delivery Plan between Quarters 1 and 2

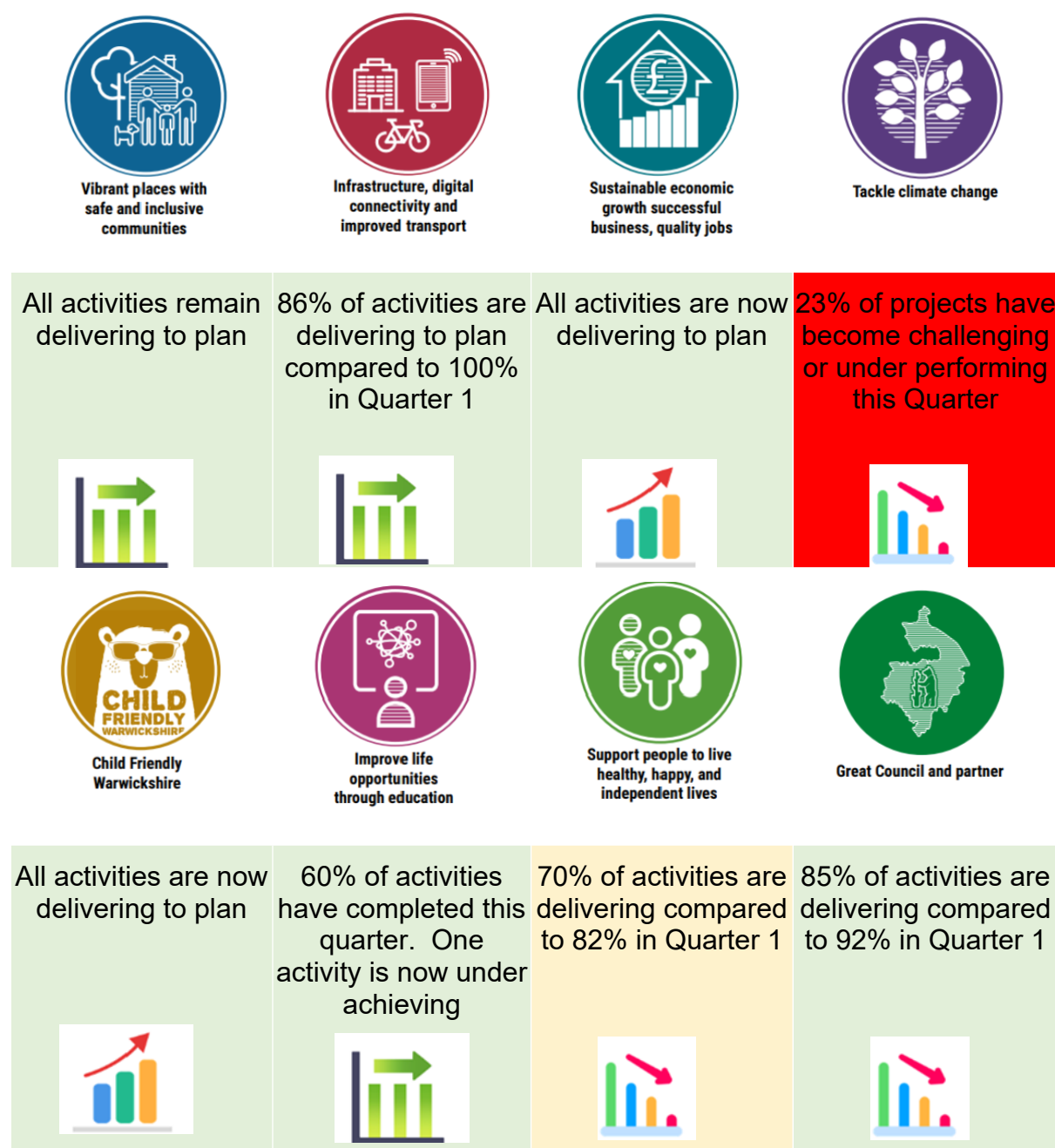


Fig 7: Council Delivery Plan – Summary of quarterly movement by Council Area of Focus

## 2.6 Summary of movement for the Performance Management Framework between Quarters 1 and 2

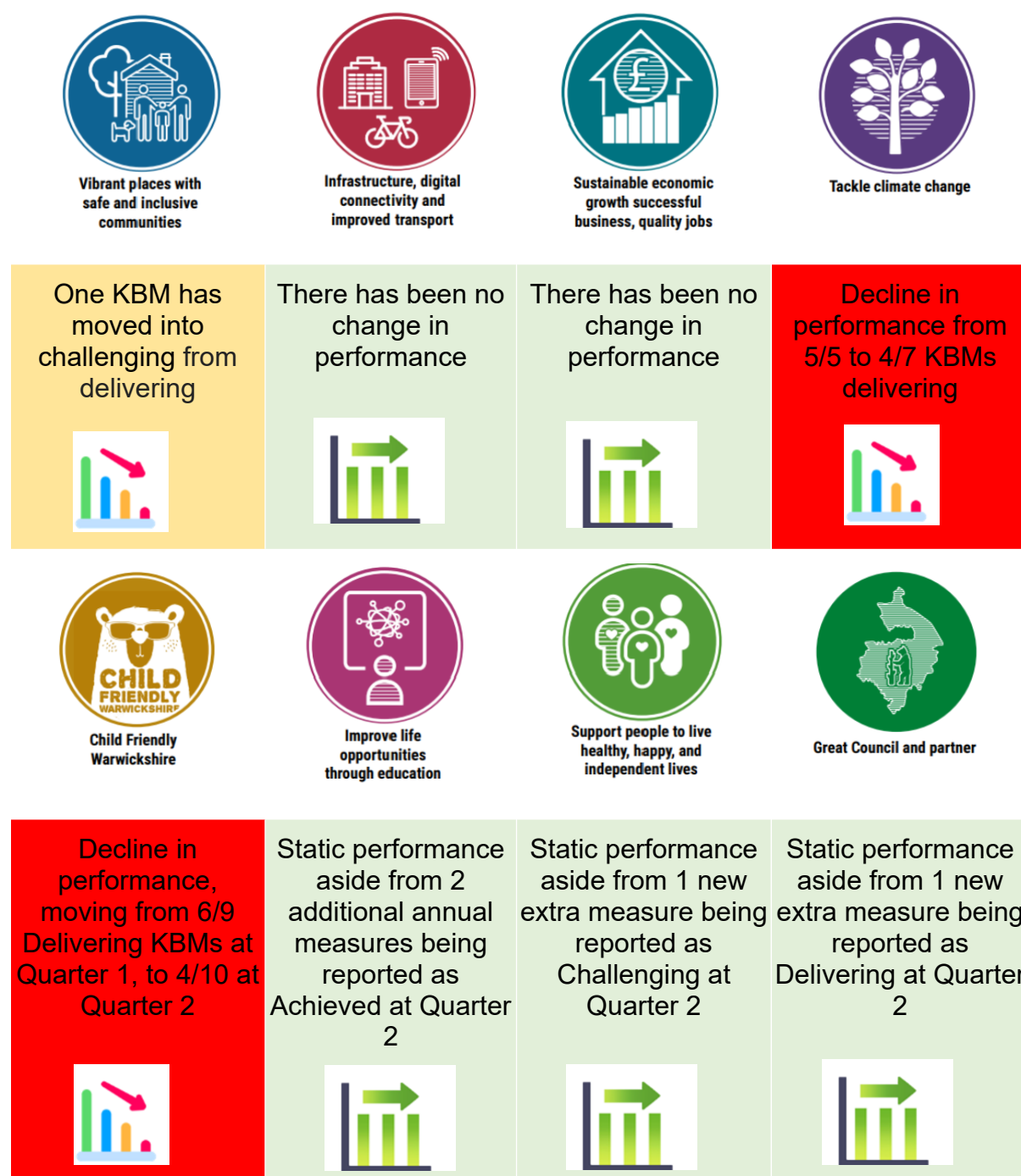


Fig 8: Performance Management Framework – Summary of quarterly movement by Council Area of Focus



## 2.7 Performance by Area of Focus

Please note all measure names in the tables below link to the Performance Portal for more detail on the measure's performance.

### Create vibrant places with safe and inclusive communities

Summary & insight					
As at the end of Quarter 2, for the ' <b>Vibrant places with safe &amp; inclusive communities</b> ' Area of Focus: <ul style="list-style-type: none"> <li>100% of the Council Delivery Plan activities are delivering;</li> <li>57.1% (4) of the KBMs are delivering; the remaining 42.9% (3) are under achieving or challenging, a decline from Quarter 1 where 66% were delivering.</li> </ul>					
ID	Achieved	Previous	Actual Q2 2025/26	Service	Director
	N/A				
ID	Areas that are delivering	Previous	Actual Q2 2025/26	Service	Director
CDP AOF 1	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
KBM 1.02	<b>No. of Safe &amp; Well Checks delivered to high-risk members of the community</b> with the planned number being delivered and maintaining similar levels of checks compared to last year.	1,301	2,779	WFRS	Ben Brook
KBM 1.04	<b>Average response time for life risk and property incidents</b> as an improvement in the average response time has been made since the introduction of a new response model.	8m 47s	8m 32s	WFRS	Ben Brook

KBM 1.05	<b>% of visitors to Warwickshire's Country Parks compared to target</b> as initial estimates are demonstrating good levels of visits by car and footfall in the first half of the year.	36.4%	67.1%	Infrastructure, Planning & Environment	Steve Smith
ID	Areas that are challenging	Previous	Actual Q2 2025/26	Service	Director
KBM 1.01	<b>% of regulated premises subject to a fire safety audit completed compared to target</b> 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 as significant progress been made since Quarter1.	19.1%	42%	WFRS	Ben Brook
KBM 1.03	<b>% fire appliance availability</b> 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.	60.4%	64.7%	WFRS	Ben Brook
KBM 1.07	<b>% of children and young people aged 4-19 years who receive road safety education, including cycle training, in an educational setting compared to target</b> with 17864 children and young people receiving road safety education to date this year. A key Road Safety Officer role is vacant currently resulting in delivery being affected.	24%	36%	Transport & Economy	Dave Ayton Hill

#### Executive Director Summary from Mark Ryder

Performance across this area remains robust, with all Council Delivery Plan activities delivering to planned timeframes at the end of Quarter 2. Notably, the Warwickshire Fire and Rescue Service has shown early positive results from the Resourcing to Risk implementation, reflected in improved average response times for life risk and property incidents. While the percentage of fire safety

audits completed is currently below target due to increased enforcement activity, significant progress since Quarter 1 gives confidence that year-end targets will be met. Fire appliance availability is still below expectations, but the transition to a more sustainable on-call model is underway and should yield improvements.

Visitor numbers at Warwickshire's Country Parks have been strong, likely boosted by favourable weather and ongoing enhancements to the visitor offer. However, there are challenges to address: the percentage of regulated premises subject to fire safety audits and the percentage of children and young people receiving road safety education are both below target, the latter impacted by a key staff vacancy. These areas will require continued focus and targeted action to ensure performance is brought back on track.

Overall, the direction of travel is positive, with strong delivery in most areas and clear plans in place to address those that are underperforming. Continued monitoring and responsive management will be essential to maintain momentum and secure further improvements as we move into the second half of the year.

### Deliver major infrastructure, digital connectivity and major transport options

Summary & insight					
As at the end of Quarter 2, within the 'Deliver major infrastructure, digital connectivity and major transport options' Area of Focus:					
<ul style="list-style-type: none"> <li>86% of the Council Delivery Plan activities are delivering;</li> <li>57.1% of KBMs are Delivering with a further measure having achieved target.</li> </ul>					
ID	Achieved	Previous	Actual Q2 2025/26	Service	Director
KBM 2.13	<b>Publicly available electric vehicle charging devices (at all speeds), rate per 100,000 population</b> as the Warwickshire rate continues to improve, is in line national average and has exceeded the target set for the year.	106	122	Transport & Economy	Dave Ayton Hill
ID	Areas that are delivering	Previous	Actual Q2 2025/26	Service	Director
CDP AOF2	Except for the activities mentioned below, Council Delivery Plan activity that contributes to the	Delivering	Delivering	Various	Various

	achievement of this Area of Focus is currently Delivering to planned timeframes.				
KBM 2.09	<b>Average number of days for responding to major planning application consultations</b> , this is a new measure for this year and at Quarter 2 there is an improvement from Quarter 1, target is set at 90 days.	144 days	69 days	Infrastructure, Planning & Environment	Steve Smith
KBM 2.10	<b>% 5G outdoor coverage in Warwickshire from at least one Mobile Network Operator</b> as data published The Office of Communications (Ofcom) estimates and compares favourably to the target of 90% and the national average of 50.61%.	87.69%	87.69%	Infrastructure, Planning & Environment	Steve Smith
KBM 2.11	<b>% 4G coverage (including rural)</b> according to The Office of Communications (Ofcom), the target is 98%.	96.96%	96.96%	Infrastructure, Planning & Environment	Steve Smith
KBM 2.12	<b>% premises gigabit connected</b> according to ThinkBroadband - a trusted source of information used by the UK government whose target is to achieve at least 85% of gigabit-capable coverage across the UK by the end of December 2025. Slightly shy of the national average of 88.76%	87.63%	88.55%	Infrastructure, Planning & Environment	Steve Smith
ID	Areas that are challenging	Previous	Actual Q2 2025/26	Service	Director
CDP 2.4.2	As part of the Local Transport Plan (LTP4): Work collaboratively with Borough/District Councils to develop Area Transport Strategies for adoption in 2025/26. The plan is still in development and further work is needed before collaboration can begin.	Delivering	Delayed	Transport & Economy	Dave Ayton Hill
KBM 2.17	<b>Proportion of eligible older people who have a concessionary bus pass</b> as the trend continues to decline.	60%	60%	Transport & Economy	Dave Ayton Hill

KBM 2.14	<b>% of cycle lanes delivered through infrastructure schemes</b> as to date 1km has been delivered of the 6km planned, schemes have been delayed this year therefore the target is unlikely to be met.	N/A new	16.67%	Transport & Economy	Dave Ayton Hill
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#### Executive Director Summary from Mark Ryder

Performance in this area remains strong, with 86% of Council Delivery Plan activities delivering to plan at the end of Quarter 2. Notable progress has been made in expanding digital connectivity, with Warwickshire's rate of publicly available electric vehicle charging points now exceeding the annual target and aligning with the national average. Coverage for both 4G and 5G remains high, supporting the county's ambition for robust digital infrastructure.

The average response time for major planning application consultations has improved significantly, reflecting a more efficient planning process. However, some challenges persist: the proportion of eligible older people holding concessionary bus passes continues to decline, mirroring national trends, and the delivery of cycle lanes through infrastructure schemes is behind schedule, with only 1km delivered of the 6km planned for the year.

The Local Transport Plan remains in development, and further collaboration with Borough and District Councils is needed to progress Area Transport Strategies. Despite these challenges, the outlook is positive, with recent contracts set to further improve EV charge point availability and ongoing efforts to address areas of underperformance. Continued focus will be required to reverse declining trends in bus pass uptake.

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

Summary & insight					
As at the end of Quarter 2, within the ' <b>Promote inclusive, sustainable economic growth, successful business, good quality jobs and future skills</b> ' Area of Focus:					
<ul style="list-style-type: none"> <li>100% of the Council Delivery Plan activities are delivering;</li> <li>80% of KBMs are achieved or delivering, with only one KBM under achieving, this is the same position as Quarter 1.</li> </ul>					
ID	Achieved	Previous	Actual Q2 2025/26	Service	Director
	N/A				

ID	Areas that are delivering	Previous	Actual Q2 2025/26	Service	Director
CDP AOF3	All Council Delivery Plan activity that contributes to the achievement of this Area of Focus is currently Delivering to planned timeframes.	Delivering	Delivering	Transport & Economy	Dave Ayton Hill
KBM 3.01	<b>% 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</b> as the service continues to experience high levels of demand for its business support services and programmes.	16.4%	45.6%	Transport & Economy	Dave Ayton Hill
KBM 3.02	<b>% of successful Foreign Direct Investment made, new or existing investor development compared to target</b> as performance is strong compared to last year and the national picture	120%	96%	Transport & Economy	Dave Ayton Hill
KBM 3.03	<b>% of apprenticeships created through WCC support compared to target</b> as there have been a further 41 apprentices across many sectors during the quarter. target.	55%	96%	Transport & Economy	Dave Ayton Hill
KBM 3.06	<b>% 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</b> with the new service continuing to demonstrate good results in this area.	21.5%	51%	Transport & Economy	Dave Ayton Hill
KBM 3.07	<b>% of new jobs created or safeguarded as result of WCC-led activities compared to target</b> as the programmes continue to deliver good results with 128 jobs safeguarded and 107 new jobs created so far this year.	59%	78.4%	Transport & Economy	Dave Ayton Hill

ID	Areas that are challenging	Previous	Actual Q2 2025/26	Service	Director
KBM 3.05	<b>% of people with Mental Health and Health Barriers supported by the Warwickshire Workwell team who have gained a contract of employment compared to target</b> with high numbers of individuals with complex support preparing to enter employment.	6.5%	14.5%	Transport & Economy	Dave Ayton Hill

#### Executive Director Summary from Mark Ryder

Performance in this area remains strong at Quarter 2, with all Council Delivery Plan activities delivering to planned timeframes and 80% of Key Business Measures (KBMs) achieved or delivering. The Council's business support services continue to experience high demand, with a significant increase in the percentage of businesses supported to start and grow, and strong results in foreign direct investment and apprenticeship creation. The Warwickshire Workwell team is making a positive impact, with over half of supported individuals with mental health or health barriers sustaining employment, though the proportion gaining new contracts remains below target and will be a focus for improvement in the coming quarter.

Job creation and safeguarding through Council-led activities are progressing well, with 128 jobs safeguarded and 107 new jobs created so far this year. However, employment outcomes for people with mental health conditions remain a challenge, reflecting national trends and the complexity of barriers faced by this group. The Connect to Work programme continues to provide vital support, and further mitigatory measures are planned to increase employment outcomes.

Overall, the direction of travel is positive, with robust delivery across most areas and clear plans to address underperformance. Continued monitoring and targeted interventions will be essential to maintain momentum and ensure that economic growth is both inclusive and sustainable as we move forward.

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

##### Summary & insight

As at the end of Quarter 2, for the **'Tackle climate change, promote biodiversity and deliver on our commitment to Net Zero'** Area of Focus:

- 62% of the Council Delivery Plan deliverables are delivering;
- 57.1% (4) of the KBMs are delivering which is a decline from 100% (7) at Quarter 1.

ID	Achieved	Previous	Actual Q2 2025/26	Service	Director
	N/A				
ID	Areas that are delivering	Previous	Actual Q2 2025/26	Service	Director
CDP AOF4	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
KBM 4.05	<b>% of Warwickshire schools engaged in sustainable energy programmes</b> as 179 of the 252 schools across Warwickshire are involved in the programmes and more expected to sign up in the future.	N/A new	71%	Infrastructure, Planning & Environment	Steve Smith
KBM 4.06	<b>Total waste (kg) per household</b> forecast remains at a steady level with a slight reduction since Quarter 1 while taking into account increased recycling rates at centres across Warwickshire and increasing number of houses.	881 kg	864 kg	Infrastructure, Planning & Environment	Steve Smith
KBM 4.08	<b>Kgs of residual household waste per household</b> as early forecasts anticipate an improvement from the levels achieved last year.	417 kg	418 kg	Infrastructure, Planning & Environment	Steve Smith
KBM 4.10	<b>% of properties better protected from flooding</b> with the planned programme of delivery well underway and properties already benefitting.	33%	94%	Infrastructure, Planning & Environment	Steve Smith



ID	Areas that are challenging	Previous	Actual Q2 2025/26	Service	Director
CDP 4.1.1	<b>The Corporate Fleet Strategy</b> is still in development which may impact our ability to achieve environmental ambitions.	Delayed	Challenging	Infrastructure, Planning & Environment	Steve Smith
CDP 4.1.3	<b>Government funding for our Estate Decarbonisation plan</b> 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 environmental ambitions.	Delayed	Delayed	Infrastructure, Planning & Environment	Steve Smith
CDP 4.1.6	The target to <b>plant a tree per head of population</b> of 566,000 trees across the county is at risk due to being unable to identify sufficient land for planting. To date 103,944 have been planted.	Delayed	Under Achieving	Infrastructure, Planning & Environment	Steve Smith
KBM 4.04	<b>% reduction of CO2e emissions from Warwickshire against 2019/20 baseline</b> as although gains are being made there is still a long way to go to reach target.	7.9%	13.6%	Infrastructure, Planning & Environment	Steve Smith
KBM 4.07	<b>% of household waste re-used, recycled and composted across Warwickshire</b> as rates have declined since Quarter 1 due to the dry growing season and depressed green waste tonnages.	52.7%	51.6%	Infrastructure, Planning & Environment	Steve Smith
KBM 4.09	<b>% household waste sent to landfill</b> as the aim is to divert more waste away from landfill to energy recovery. However, since Quarter 1 planned and unplanned closures of energy recovery facilities means more waste has been sent to landfill than planned.	5.02%	5.9%	Infrastructure, Planning & Environment	Steve Smith

## Executive Director Summary from Mark Ryder

Performance in this area presents a mixed picture at Quarter 2. While 62% of Council Delivery Plan deliverables are on track, and over half of Key Business Measures (KBMs) are delivering, this marks a decline from Quarter 1, reflecting the increasing complexity and challenge of our environmental ambitions. There has been strong progress in areas such as school engagement with sustainable energy programmes, with 71% of Warwickshire schools now involved, and a significant increase in the percentage of properties better protected from flooding, rising from 33% to 94%. Waste management metrics remain steady, with a slight reduction in total waste per household and early forecasts indicating improvement in residual waste levels.

However, several challenges persist. The Corporate Fleet Strategy remains in development, which may impact our ability to achieve environmental targets. The cessation of government funding for the Estate Decarbonisation Plan has introduced uncertainty, and efforts are ongoing to secure alternative resources. The ambitious target to plant a tree per head of population is at risk due to difficulties in identifying sufficient land, despite excellent progress from the tree nursery. Additionally, while CO2 emissions reductions are progressing, there is still a considerable distance to go to meet our targets, and recycling rates have declined slightly due to seasonal factors and facility closures.

Looking ahead, the focus will be on accelerating the development of the fleet strategy, identifying new funding streams for decarbonisation, and intensifying efforts to secure land for tree planting.

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

### Summary & insight

As at the end of Quarter 2, for the **‘Deliver our Child Friendly Warwickshire strategy – Happy, health, safe children’** Area of Focus:

- 100% of the Council Delivery Plan activities are delivering;
- 40% (4 out of 10) of the KBMs are delivering.

ID	Achieved	Previous	Actual Q2 2025/26	Service	Director
	N/A				
ID	Areas that are delivering	Previous	Actual Q2 2025/26	Service	Director

CDP AOF5	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
KBM 5.09	<b>% of Family Help assessments completed within 10 working days</b> as performance has been consistently above the target of 12.8% (the national average)	26.2%	20.3%	Children and Families	John Coleman
KBM 5.10	<b>% of Children &amp; Family Assessments Completed within 45 working days</b> as the performance is in line with the target of 85%	94%	84.8%	Children and Families	John Coleman
ID	Areas that are challenging	Previous	Actual Q2 2025/26	Service	Director
KBM 5.06	The <b>% of Children in Care that are placed with a WCC Foster Carer</b> is not yet at target due to the continuing challenge of recruiting carers.	42%	41.2%	Children and Families	John Coleman
KBM 5.08	The <b>% of WCC owned children's home placements occupied</b> is below the target of 80%, with 9 children living in 15 placements (60%). Occupancy challenges primarily relate to ensuring a good and robust matching children to those already living in the homes.	60%	60%	Children and Families	John Coleman
KBM 5.12	The <b>Average waiting time for the first autism diagnostic assessment appointment for children and young people in weeks</b> is above the set target and has increased over the last Quarter (smaller is better).	67 weeks	78 weeks	Social Care and Health Commissioning	Zoe Mayhew

#### Executive Director Summary from Nigel Minns and Becky Hale

Work to implement a range of initiatives to further establish an integrated locality based multi-agency service, that enables more children to receive support earlier, particularly for children under the age of five years old continues to progress well and the focus is

now on embedding the Families First approach. Although slightly below Quarter 1, performance on the % of Family Help assessments completed within 10 working days and % of Children & Family Assessments completed within 45 working days have remained at or above target.

While the service continues to make progress with regard to recruitment of additional foster carers and opening the agreed new children's homes, demand for placements continues to exceed supply. Despite some of the challenges in terms of identifying the right children to move to our own children's homes, it is important that occupancy increases as soon as it safely can.

While identified as a challenge in the previous quarter we are now in a live procurement process for the Warwickshire Children and Young People's Early Intervention Mental Health Service (getting advice and getting help). We continue to work with NHS colleagues to manage demand for autism diagnostic services.

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

Summary & insight					
As at the end of Quarter 2, within the ' <b>Through education, improve life opportunities for children, young people and those with special educational needs and disabilities</b> ' Area of Focus:					
<ul style="list-style-type: none"> <li>80% of the Council Delivery Plan activities are delivering or have been achieved;</li> <li>77.8% (7 out of 9) of the reporting KBMs are delivering or achieved.</li> </ul>					
ID	Achieved	Previous	Actual Q2 2025/26	Service	Director
CDP 6.2.1	Agree a SEND Delivering Better Value Programme to include: Roll-out the Inclusion Framework trial to further families of schools to improve SEN Support in schools:- The Inclusion Framework trial has now concluded. The trial has improved SEN Support, but it has not reduced requests for Education Health Care needs assessments. Therefore, it will not be invested in further for rollout, but rather will be offered as part of	Delivering	Achieved	Education	Johnny Kyriacou

	the traded service of the Educational Psychology Service.				
CDP 6.2.2	<p>Agree a SEND Delivering Better Value Programme to include: Deliver a workforce development programme, designed with school leaders, to maintain support and confidence for supporting children with EHC plans in mainstream schools:- This project has now concluded. Deliverables include:</p> <ul style="list-style-type: none"> <li>•30 Short Inclusion Videos created for the Local Offer pages</li> <li>•3 Redesigned SEND Training Brochures</li> <li>•30 SEND Training Courses Funded by the DBV Grant</li> <li>•2 Virtual Training Days Delivered 16 bitesize workshops with a total of 246 attendees</li> <li>•8 Recorded Training Sessions Created in response to school requests and now included in the SEND Training Brochure</li> <li>•SEND Resource Packs Offered to all Warwickshire schools, funded by the DBV Grant, to support inclusive classroom practice, 226 schools took up the offer (out of 250)</li> </ul>	Delivering	Achieved	Education	Johnny Kyriacou
CDP 6.2.3	<p>Agree a SEND Delivering Better Value Programme to include: Agree a business case and implement proposals for establishing and expanding new and existing SEND Resourced Provision – as an additional level of provision and an alternative to specialist provisions where appropriate:- The Delivering Better Value programme has now concluded, but the programme of establishing</p>	Delivering	Achieved	Education	Johnny Kyriacou

	increased resourced provision will continue. In September 2025, there were 448 places commissioned across 39 schools (well ahead of January 2026 target of 327 places).				
KBM 6.02	Performance is above the target of 95% and national average figure (94.9%) for the <b>% of families at year 7 transfer that are awarded one of their first three choice preferences</b>	94.2%	96.1%	Education	Johnny Kyriacou
ID	Areas that are delivering	Previous	Actual Q2 2025/26	Service	Director
CDP 6.1	Provide additional school places to ensure we have sufficient capacity in the right locations at the right time, enabling children to be educated in good quality local provision.	Delivering	Delivering	Education	Johnny Kyriacou
KBM 6.03	The <b>% of children and young people with an Education, Health and Care (EHC) plan attending a mainstream school</b> has been steadily improving from 29% in 2021, and is the highest figure ever seen at this point in the academic year (at Quarter 2, which includes the month of September).	38.9%	38%	Education	Johnny Kyriacou
KBM 6.06	<b>Total No. of students accessing Mainstream Home to School Transport</b> as demand for transport remains at high levels.	8,577	8,549	Transport & Economy	Dave Ayton Hill
KBM 6.07	<b>Total No. of students accessing SEND (Under 16) Home to School Transport</b> as the demand remains at high levels.	1,929	1,923	Transport & Economy	Dave Ayton Hill
KBM 6.08	<b>Total No. of students accessing SEND 16+ Home to School Transport</b> as the demand is continuing to increase.	529	588	Transport & Economy	Dave Ayton Hill

ID	Areas that are challenging	Previous	Actual Q2 2025/26	Service	Director
CDP 6.3	The Department for Education have confirmed they are still committed to the <b>Talenton Academy</b> and have suggested a delivery date of September 2027 is still possible. However, we understand there are still a number of outstanding issues to be addressed and as a result the project remains at risk.	Delayed	Under Achieving	Education	Johnny Kyriacou
KBM 6.04	Although the % <b>Education Health Care plans completed within 20 weeks</b> has improved by 3.7% since Quarter 1, it is still below expected performance due to very high demand.	20%	23.7%	Education	Johnny Kyriacou
KBM 6.09	<b>Current year forecast spend (£) on Home to School Transport</b> as demand remains high, especially SEND-related, which inevitably impacts the forecast spend.	£51.7m	£51.6m	Transport & Economy	Dave Ayton Hill

#### Executive Director Summary from Nigel Minns & Mark Ryder

Good progress continues to be made in providing the additional school places required and this is leading to more children being able to attend one of their first three choices of school. Both the number and the proportion of children with special educational needs and disabilities who are able to attend mainstream schools continues to increase.

While the rate is gradually increasing, the % of Education Health Care (EHC) plans completed within 20 weeks remains significantly 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. The backlog is falling and, once this is cleared, performance should improve significantly. This should be reflected in the Quarter 4 performance.

The Talenton Academy project is led by the Department for Education (DfE) and has faced significant delays due to a need for central government funding confirmation. Some progress has been made recently and the Council awaits further updates from the DfE.

**Home to School Transport and Associated Measures (KBM 6.06, 6.07, 6.08, 6.09) - Mark Ryder**

Demand for Home to School Transport continues to rise across both mainstream and SEND cohorts, with the number of students accessing these services remaining at high levels. In Quarter 2, 8,549 mainstream students, 1,923 SEND under-16s, and 588 SEND 16+ students are utilising transport provision, reflecting ongoing demographic pressures and the Council's commitment to supporting access to education. However, this sustained demand is driving significant cost pressures, with the current year forecast spend now at £51.6 million. This represents a critical and persistent challenge for the Council, mirroring national trends.

Efforts to manage demand, drive efficiency, and influence the market for more favourable pricing are ongoing, but the scale of growth in both numbers and complexity of need means that budgetary pressures are likely to continue. Close monitoring and targeted efficiency measures are being implemented, and this area will remain under close scrutiny as part of the Council's financial planning. The Council is also working to ensure that transport provision remains equitable and sustainable, balancing statutory responsibilities with the need for value for money.

Overall, while the Council continues to deliver essential transport services to a growing cohort of children and young people with special educational needs and disabilities, the financial and operational challenges remain significant. Continued focus on innovation, partnership working, and robust budget management will be essential to maintain service quality and sustainability going forward.

## 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 2 within the <b>‘Support people to live healthy, happy, and independent lives and work with partners to reduce health inequalities’</b> Area of Focus:					
<ul style="list-style-type: none"> <li>70% of the Council Delivery Plan deliverables are delivering;</li> <li>66.7% (8 out of 12) of the reporting KBMs are delivering.</li> </ul>					
ID	Achieved	Previous	Actual Q2 2025/26	Service	Director
	N/A				
ID	Areas that are delivering	Previous	Actual Q2 2025/26	Service	Director
CDP AOF7	With the exception of the activity detailed below, Council Delivery Plan activity that contributes to the	Delivering	Delivering	Various	Various



	achievement of this Area of Focus currently delivering to planned timeframes.				
KBM 7.01	<b>% of smokers that have successfully quit at 4 weeks</b> due to performance being above the national guidance figure of 35% for this metric.	58.1%	55.2%	Public Health	Shade Agboola
KBM 7.06	The <b>% of younger adults supported in long term services that remain in the community</b> has been above the target of 82% since March 2023 and has improved to 83.2% this Quarter.	82.8%	83.2%	Social Care and Support	Pete Sidgwick
KBM 7.04	<b>Average number of days people wait for a domiciliary care package to be commissioned</b> due to continued strong performance.	0.43 days	0.46 days	Social Care and Health Commissioning	Zoe Mayhew
ID	Areas that are challenging	Previous	Actual Q2 2025/26	Service	Director
CDP 7.6.1	The financial risk to WCC relating to the pressure on Discharge to Assess care at home services has now been mitigated following the planned transfer of management and administration of the Community Recovery Service to South Warwickshire University NHS Foundation Trust on 1st October 2025. Status remains marked as challenging as we are awaiting signing of the Better Care Fund Section 75 Partnership Agreement by the Integrated Care Board and WCC.	Delayed	Challenging	Social Care and Health Commissioning	Zoe Mayhew
CDP 7.7	Service continues to deliver safe accommodation for victim survivors of Domestic Violence. There has been an increase of 1 unit this quarter, with 26 units are currently live (in Refuge possession) with 5 more forecasted by the end of October 2025. This reflects a delay as 31 units were expected to be live by the	Delivering	Challenging	Public Health	Shade Agboola

	end of August. Funding for a further three units have been approved from Refuge's Board to lease these properties, which will take the number of additional safe accommodation units to 34. A further two properties are still being sourced to reach the target of 36 by September 2026.				
KBM 7.02	The <b>% of service users showing substantial progress in alcohol and drug treatment</b> is being closely monitored as it is below the target of 45%.	N/A new	38.7%	Public Health	Shade Agboola
KBM 7.07	The <b>% of older people supported in long term services that remain in the community</b> has been below the target of 60% at between 55-57% for the last 2 years due to high demand for residential and nursing care.	55.7%	55.7%	Social Care and Support	Pete Sidgwick
KBM 7.08	The <b>% of Adult Social Care service users receiving a Direct Payment at the end of the month</b> for being consistently below the target of 25%.	20.1%	19.3%	Social Care and Support	Pete Sidgwick

#### Executive Director Summary from Becky Hale

It is positive to see the continued increase in smokers successfully quitting given the impact this has on healthy life expectancy. In relation to adult social care, we consistently support most younger adults in a community setting and our ability to commission domiciliary care at home quickly from the Warwickshire care market is excellent.

We anticipate the signing of the Better Care Fund Partnership Agreement imminently so expect the Council Plan action relating to this to move to delivering next quarter. Given the plans regarding Safe Accommodation, we also expect this to move to delivering next quarter. Attention is being given to performance monitoring and improvement activity relating to alcohol and drug treatment and community support for older people. A great deal of work has been undertaken to review and refine our offer for Direct Payments and there will be a focus on this at the forthcoming Adult Social Care and Health Overview and Scrutiny Committee.

## Great Council and partner

Summary & insight					
As at the end of Quarter 2 within the ' <b>Great Council and partner</b> ' Area of Focus:					
<ul style="list-style-type: none"> <li>85% of the Council Delivery Plan deliverables are delivering;</li> <li>77.8% (7 out of 9) of the reporting KBMs are delivering.</li> </ul>					
ID	Achieved	Previous	Actual Q2 2025/26	Service	Director
	N/A				
ID	Areas that are delivering	Previous	Actual Q2 2025/26	Service	Director
CDP AOF8	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
KBM 8.02	<b>No. of days sick absence per FTE (monthly)</b> This measure accounts for seasonal trends, and when comparing this quarter to the same period in the previous year (0.8), there has been a reduction in the outturn. This indicates that the interventions being implemented are beginning to have a positive impact.	0.64 days	0.67 days	Workforce & Local Services	Bal Jacob
ID	Areas that are challenging	Previous	Actual Q2 2025/26	Service	Director
CDP 8.5.2	The implementation of the Social Care and Education systems is delayed because of performance issues. These matters are being investigated with the system provider.	Delivering	Challenging	Enabling Services	Craig Cusack

CDP 8.5.6	<b>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:</b> Work has commenced and there was a kick-off for Single Unique Identifier in September 2025. However, progress has been delayed due to issues with supplier performance.	Delayed	Challenging	Enabling Services	Craig Cusack
KBM 8.03	<b>No. of days sick absence per FTE (rolling 12 months)</b> is 10.53 days per FTE and whilst it has reduced slightly from Quarter 1 (10.59) it remains over the tolerance of +/- 1 day against the target of 8 days per FTE, however, the trend has begun to stabilise and is now beginning to reduce, and more leading measures such as monthly days' absence per FTE show traction from the interventions made.	10.59 days	10.53 days	Workforce & Local Services	Bal Jacob
KBM 8.10	<b>% of savings achieved against current year revenue savings target within the Medium-Term Financial Strategy (Whole Council)</b> Under delivery of savings are in the major areas of demand pressure - Social Care and Support, Children and Families and Home to School Transport - however, in this financial year, these pressures can be offset resulting in a net Council overspend which is within the performance threshold of 2%.	91%	71%	Finance	Purnima Kandula

#### 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 3. These are staff absence levels which have stabilised and should 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 2 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 our most significant financial risk by far, and which only a national

solution (due in an imminent White Paper and the provisional local government finance settlement) can resolve. The CRISP programme has seen some significant challenges during Mosaic and Abacus testing which have been delayed, and a difficult go-live for Synergy which is now stabilising. Testing delays will require a reprofiling of milestones. This has been escalated to the supplier to mitigate and catch-up as far as possible, and we will be applying learning from the Synergy go-live and requiring additional assurances before the go-live for Mosaic and Abacus.

### 3. Human Resources Summary

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

- 3.1 The HR performance reporting dashboard provides a summary of key workforce metrics – [HR link](#). While the overall workforce profile remains stable, there are a couple of points to note:
- 3.2 **Sickness Absence:** Absence levels have reduced overall and are showing signs of stabilisation. Positively, the more leading monthly measure, which reflects seasonal trends and short-term patterns, shows a reduction compared to the same quarter last year. Focused efforts to resolve long-term absence cases have positively impacted sickness figures, and the percentage of employees with no recorded absence in the past 12 months is increasing.
- 3.3 **Colleague Retention:** Retention has risen slightly this quarter to 90.71%, remaining above the target of 87%. This continued high retention reflects workforce stability and engagement. However, lower turnover may limit opportunities for progression and entry-level recruitment, which could affect workforce renewal—particularly in areas where social mobility is a priority. Addressing this will require innovative approaches to workforce design.

### 4. Management of Risk Summary

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

- 4.1 Overall, the strategic & directorate risk profiles have remained stable this quarter.
- 4.2 All Directorate Leadership Teams, risk and control owners have completed a review of their risks as part of the standard quarterly review.
- 4.3 Additionally, this quarter the overall Strategic Risk Management Framework has been reviewed and refreshed. The updated Framework is due to be presented to Cabinet in December.
- 4.4 **Strategic Risks** - Overall, the strategic risk profile has remained static this quarter as presented in the table below. There continues to be a significant amount of change in the external policy environment, but the strategic risks align to these and the risk appetite statements, held within the current Risk Management Framework

	Strategic Risk	Owner	Residual Score
1	<b>Slow economic growth &amp; increase in inequalities across communities</b> – Challenging economic conditions, low growth in Warwickshire and increasing inequalities in communities	Mark Ryder	12

	Strategic Risk	Owner	Residual Score
2	<b>Mismatch between demand and resources</b> - Increase 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 and threatens the Council's financial resilience and sustainability	Rob Powell	16
3	<b>Being unable to keep the vulnerable children &amp; adults of Warwickshire safe</b> - 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
4	<b>Lack of movement towards Sustainable Futures</b> – Lack of tangible movement towards reducing carbon emissions and our sustainable futures commitments	Steve Smith	15
5	<b>Business continuity</b> – Lack of resilience and effective continuity arrangements leads to operational failures	Mark Ryder	8
6	<b>Insufficient skilled &amp; experience workforce</b> – The aim is to maintain good levels of retention and the attraction of new talent. Monitoring of recruitment and retention will continue mindful of the potential impact of recent media coverage and pending local Government Reorganisation	Rob Powell	8
7	<b>Cyber-attack</b> – Successful cyber-attack leads to compromised systems and/or data either directly or with supply chains	Rob Powell	20
8	<b>A safe environment may not be sustained</b> – Provision of a safe environment for our workforce, public and visitors and contractors may not be sustained	Monica Fogarty	12
9	<b>Failure of governance arrangements</b> – Given the changing national policy landscape and the impact of Local Government Reorganisation there may be an increased risk to the to the Council's operating and governance arrangements	Rob Powell	9
10	<b>Dedicated Schools Grant</b> – Risk to the Council's financial resilience and sustainability, because of the cumulative deficit of the Dedicated Schools Grant	Nigel Minns/ Rob Powell	16

Fig 9: Summary of Strategic Risks

## Definitions

**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

- 4.5 **Directorate Risks** - The table below summarises the overall risk position across the Directorates at Quarter 2 – further detail of the red risks is also provided

	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
<b>TOTAL</b>	<b>4</b>	<b>26</b>	<b>16</b>	<b>46</b>

Fig 10: Quarter 2 Directorate Risk summaries

### Directorate Red risks (risks with a residual rating of 15 or more for impact x likelihood)

- Sustained demand for services and current market forces continues to put financial pressure on Adult Social Care services and the Council's resilience and sustainability (Adult Social Care and Health Directorate)
- Increased demand on statutory services within SEND that is linked to the 'High Needs Block' outweighs available resources and threatens the Council's resilience and sustainability (Children and Young People Directorate)
- Lack of funding and resources to mobilise plans for Sustainable Futures (Communities Directorate)
- Insufficient resources to deliver the Authority's Council Plan and priorities given identified spending pressures (Resources Directorate)

## 5. Value for Money Programme

- 5.1 On the 4 September Cabinet approved the establishment of a Value for Money programme to enhance the Council's Medium Term Financial Strategy (MTFS) refresh, building on existing change programmes, to provide assurance around savings plans and generate further ideas for savings and change.
- 5.2 The programme will report progress to the Resources and Fire and Rescue Overview and Scrutiny Committee. Ultimately, the programme provides a



rolling vehicle to inform and identify proposals for the MTFS refresh this year (where timescales permit) and next.

- 5.3 In addition, this quarterly performance report will include a summary update on the Value for Money programme, commencing from the 2025/26 Quarter 3 report onwards. This update will also include progress with the council's Digital Transformation programme, encompassing AI and automation projects

## 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.

## Appendices

1. Appendix 1 – [Quarterly HR Summary](#)

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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