

Cabinet

12 February 2026

Quarter 3 Integrated Performance Report 2025/26

Recommendations

That Cabinet

- 1) Considers and comments on the Quarter 3 2025/26 organisational performance; and
- 2) 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 3 (April – December 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. Members of the public and other stakeholders can view performance of the full framework through the [WCC Performance Dashboard](#).
- 1.3 For the Council Delivery Plan, there are 58 Council Delivery Plan (CDP) Deliverables. Of the remaining activity within the CDP there has been little change in terms of delivery progress, 71% of activity is delivering to plan, with just 3% underachieving. Significant progress has been made in relation to the Telenton Academy following discussion with Central Government.
- 1.4 In terms of the PMF, the Council has 88 Key Business Measures (KBMs), of which 69 are available for reporting at Quarter 3, 65.2% of KBMs are classified as delivering or achieved, a slight reduction from Quarter 2 when 65.7% were achieved or delivering. There are many areas where performance is strong including a sustained improvement in Warwickshire Fire and Rescue Service average response times for life risk and property incidents, County Council-owned children's homes occupancy rates and safe accommodation units delivered.

- 1.5 There are several areas that continue to be challenging and have been highlighted previously including Education, Health and Care Plan completion, costs associated with Home to School Transport, levels of staff sickness and delivery of the Medium-Term Financial Strategy (MTFS) savings.
- 1.6 The workforce profile remains stable. Rolling sickness absence levels have reduced and are stabilising, moving the council closer to its target of 8 days (+/-1) per FTE. While stress and mental health issues continue to be the leading causes of absence, recent improvements are encouraging. Sustained progress will depend on ongoing implementation of the attendance action plan. Regular monitoring of retention is essential to ensure the workforce remains adaptable and opportunities for progression and recruitment are maintained.
- 1.7 In terms of managing risk, the strategic risk profile has remained static this quarter - three strategic risks are currently reporting as red. No strategic risks have been added this quarter. Discussions continue regarding the volume of national policy change anticipated in 2026 and the need to allow for capacity and flexibility to respond, however the Council is confident that the strategic risks and strategies align well to the external landscape and are as anticipated.
- 1.8 The Value for Money (VFM) programme, has been established to provide assurance around savings plans and generate further ideas for future Medium Term Financial Strategy savings. This is focussing on seven priority workstreams to drive organisational efficiency and financial resilience.

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 2 and 3.

2.1 Council Delivery Plan

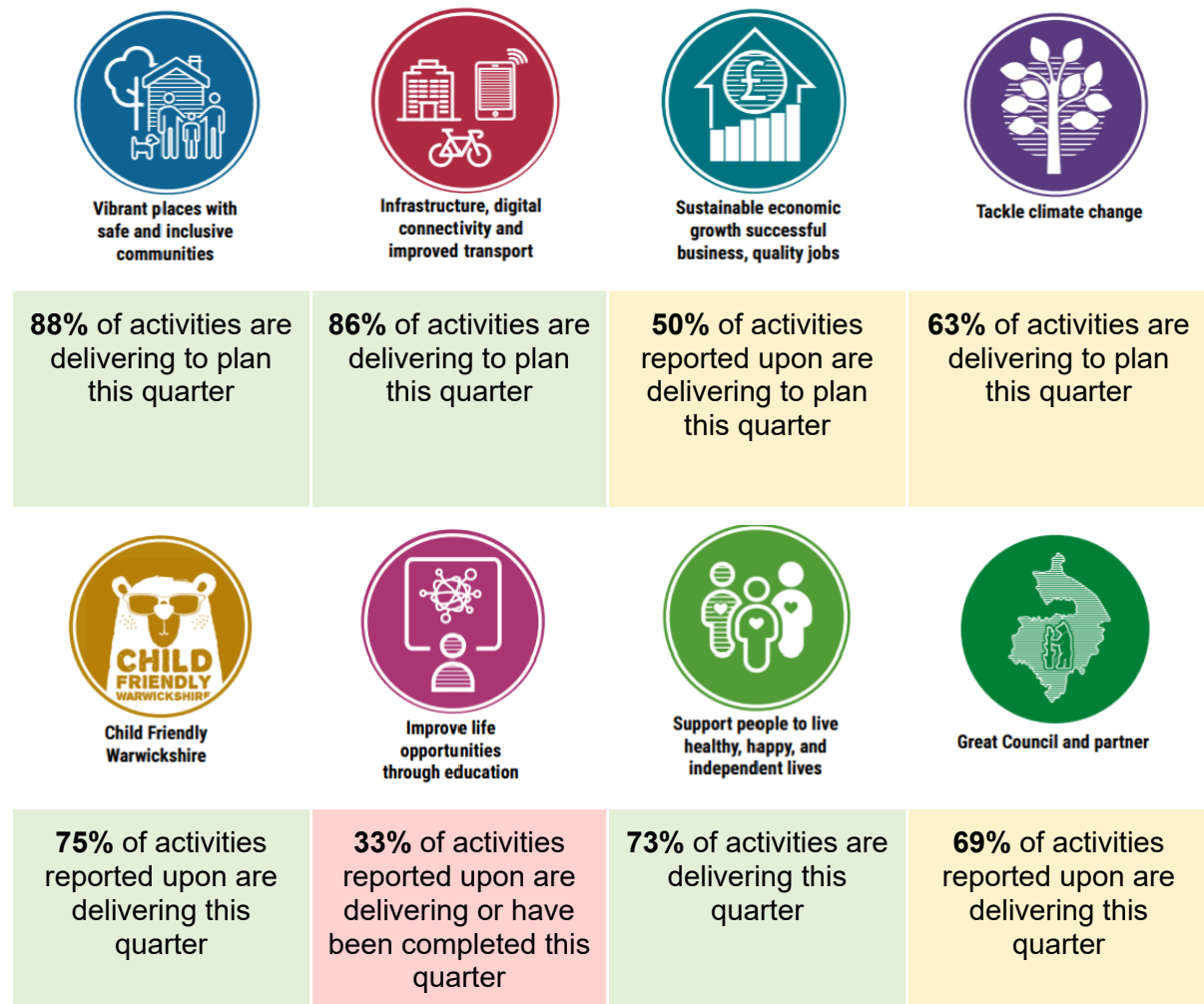
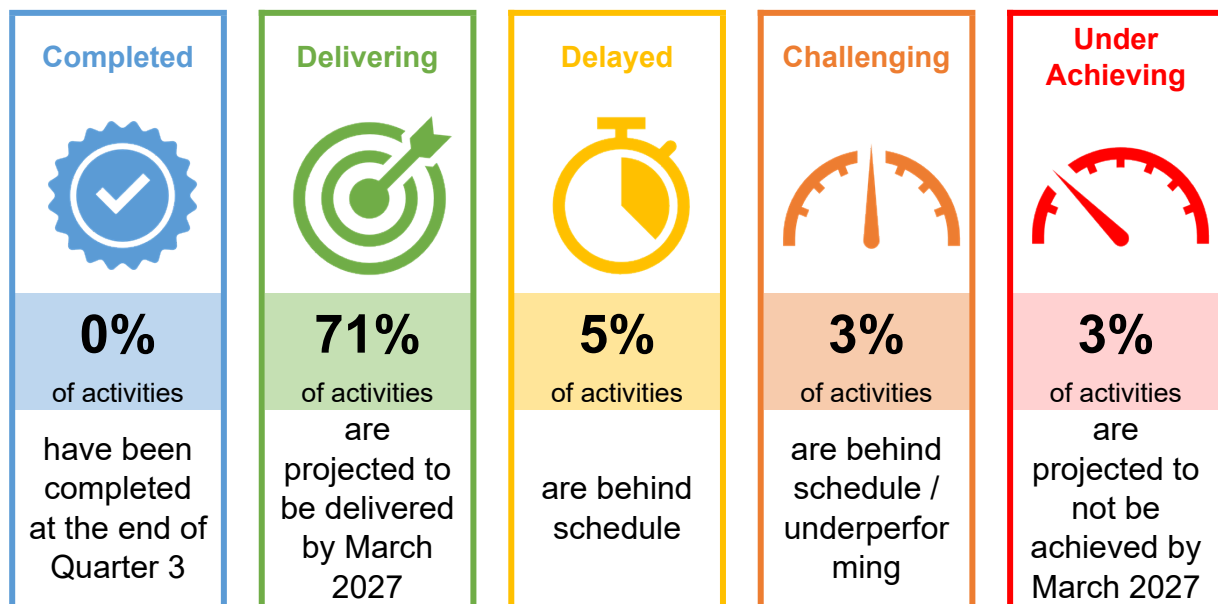


Fig 1: Council Delivery Plan – Performance by Council Area of Focus



NB: No update has been received in relation to 17% of the deliverables this Quarter

Fig 2: Council Delivery Plan - Performance by status

2.2 Performance Management Framework

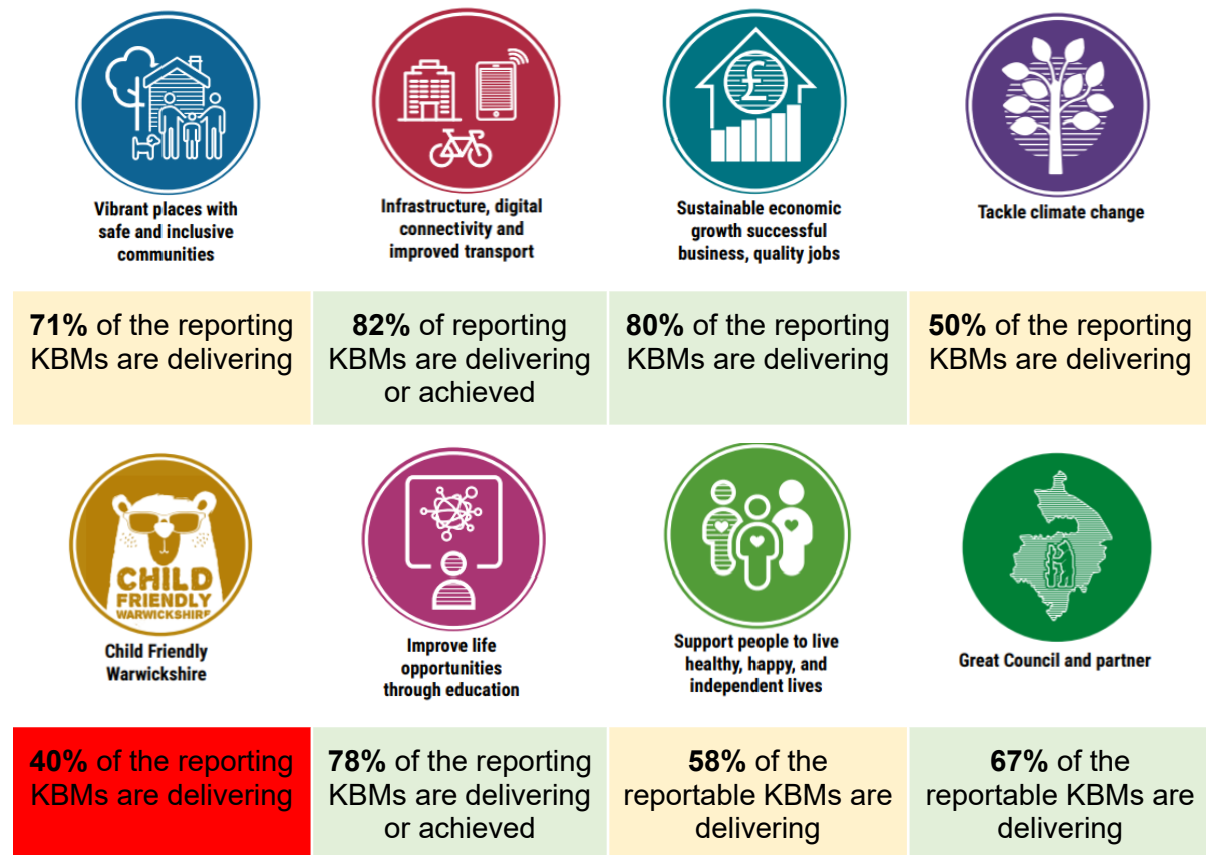


Fig 3: Performance Management Framework - Performance by Council Area of Focus

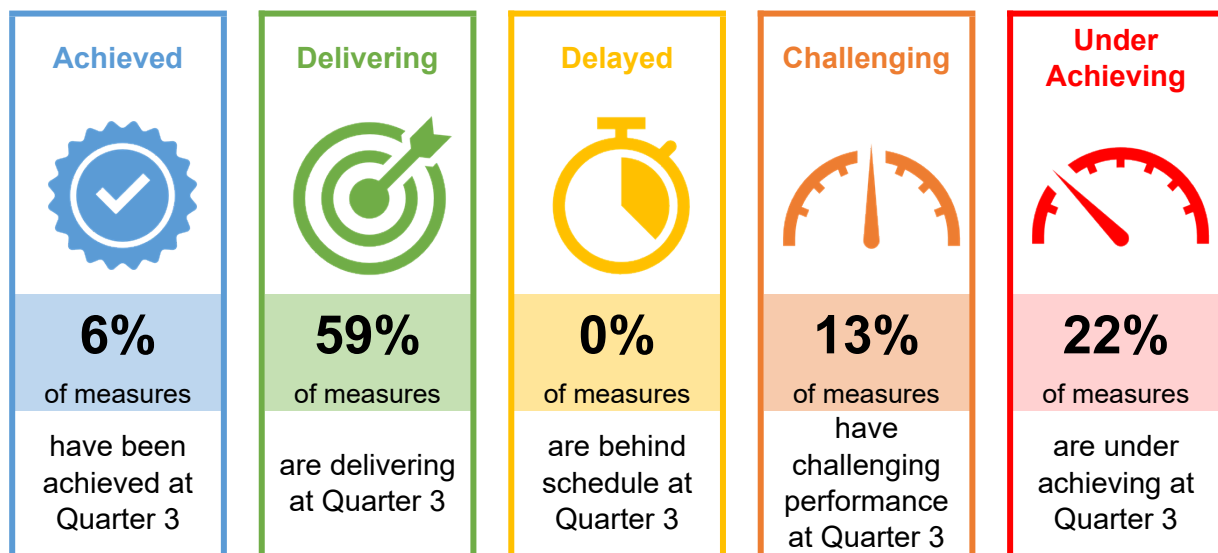


Fig 4: Performance Management Framework - Performance by status

2.3 Performance Summary for Council Delivery Plan

Area of Focus	No Report	Completed	Delivering	Delayed	Challenging	Under Achieving
Create vibrant places with safe and inclusive communities	0	0	7	0	0	1
Deliver major infrastructure, digital connectivity and major transport options	0	0	6	1	0	0
Promote inclusive, sustainable economic growth, successful business, good quality jobs and future skills	2	0	2	0	0	0
Tackle climate change, promote biodiversity and deliver on our commitment to Net Zero	0	0	5	1	1	1
Deliver our Child Friendly Warwickshire strategy - Happy, healthy, children safe	1	0	3	0	0	0
Through education, improve life opportunities for children, young people and those with special educational needs and disabilities	1	0	1	1	0	0
Support people to live healthy, happy, and independent lives and work with partners to reduce health inequalities	2	0	8	0	1	0
<i>To make this happen, we will be a great Council and partner</i>	4	0	9	0	0	0
Total	10	0	41	3	2	2

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	5	0	0	2
Deliver major infrastructure, digital connectivity and major transport options	2	7	0	2	0
Promote inclusive, sustainable economic growth, successful business, good quality jobs and future skills	0	4	0	1	0
Tackle climate change, promote biodiversity and deliver on our commitment to Net Zero	0	3	0	0	3
Deliver our Child Friendly Warwickshire strategy - Happy, healthy, children safe	0	4	0	1	5
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	7	0	3	2
<i>To make this happen, we will be a great Council and partner</i>	0	6	0	1	2
Total	4	41	0	9	15

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

2.5 Summary of movement for the Council Delivery Plan between Quarters 2 and 3



Vibrant places with safe and inclusive communities



Infrastructure, digital connectivity and improved transport

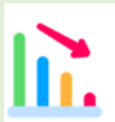


Sustainable economic growth successful business, quality jobs



Tackle climate change

88% of activities are delivering to plan compared to 100% in Quarter 2



86% of activities are delivering to plan



50% of activities are delivering to plan compared to 100% in Quarter 2



23% of projects remain challenging or under-performing this quarter



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 to plan compared to 100% in Quarter 2



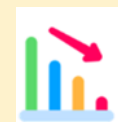
33% of activities are delivering to plan with 33% delayed



73% of activities remain delivering to plan



69% of activities are delivering compared to 85% in Quarter 2



NB: No report has been received in relation to 17% (10) Activities this Quarter.

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 2 and 3



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 3, for the 'Create vibrant places with safe and inclusive communities' area of focus: <ul style="list-style-type: none"> • 88% of the Council Delivery Plan activities are delivering; and • 71.4% (5) of the KBMs are delivering. 					
ID	Achieved	Previous	Actual Q3 2025/26	Service	Director
ID	Areas that are delivering	Previous	Actual Q3 2025/26	Service	Director
CDP AOF1	Except for 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	Various	Various
KBM 1.02	No. of Safe & Well Checks delivered to high risk members of the community as the year to date figure of 4,316 has exceeded the target of 3,500.	1,478	1,357	WFRS	Ben Brook
KBM 1.04	Average response time for life risk and property incidents as the resourcing to risk changes are continuing to deliver improved appliance availability and therefore response times are stabilising under the 10 minute target. At the	8m 16s	8m 12s	WFRS	Ben Brook

	end of 2024/25, the average response time was 8m 59s.				
KBM 1.05	% of visitors to Warwickshire's Country Parks compared to target as an estimated 928,859 visitors were welcomed so far this year, close to the 1m target and the 2024/25 total of 1,049,490.	67.1%	92.89%	Infrastructure, Planning & Environment	Steve Smith
ID	Areas that are challenging	Previous	Actual Q3 2025/26	Service	Director
CDP 1.6.2	Deliver our Fire Digital Transformation programme by April 2026 in order to: Ensure the effective mobilisation of Fire and Rescue Service resources and safety critical communication – This activity is being impacted by issues with the supplier. Mitigation is being explored with legal and procurement in order to get back on track.	Delivering	Under Achieving	WFRS	Ben Brook
KBM 1.01	% of regulated premises subject to a fire safety audit completed compared to target which is currently under achieving having completed 373 audits by the end of Quarter 3. The target for the year is 550, and it is hoped that this will be achieved as four additional inspectors will be able to complete audits in Quarter 4.	42%	67.8%	WFRS	Ben Brook
KBM 1.03	% fire appliance availability as improvements are being made but the service is falling short of the 100% target. On-Call availability continues to decrease but newly introduced Wholetime appliances, as part of the Resourcing to Risk delivery, have led to an increase for this overall availability measure. At the end of 2024/25 the % appliance availability was 66.3%.	62.4%	68.23%	WFRS	Ben Brook

Executive Director Summary from Mark Ryder

The Warwickshire Fire and Rescue Service is seeing sustained improvement, following the implementation of the Resourcing to Risk model. With the response times for life risk and property incidents reducing again, the average time of 8min 12 seconds is nearly a minute under the average for 2024/25. Fire appliance availability is still below target, but this has improved over Quarter 2 and is now tracking above the 2024/25 average.

Visitor numbers at Warwickshire’s Country Parks have almost reached 1 million and set to exceed last year’s total by some margin. The good weather has played a part but there is a strong indication that the numbers are influenced by the improved visitor offer that is now in place and continuing to build.

We have seen a marked improvement in Quarter 3 on the percentage of regulated premises subject to fire safety audits, this is now up to 68% and the annual target of 550 is forecast to be met by year end supported by recruitment in this area. 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 Quarter 4.

Deliver major infrastructure, digital connectivity and major transport options

Summary & insight

As at the end of Quarter 3, for the ‘**Deliver major infrastructure, digital connectivity and major transport options**’ area of focus:

- 86% of the Council Delivery Plan activities are delivering; and
- 81.8% of the KBMs are achieved or delivering.

ID	Achieved	Previous	Actual Q3 2025/26	Service	Director
KBM 2.03	National Highways Transport Customer Satisfaction survey ranking for Highways Maintenance as the position of 2 nd out of 31 peer authorities has been maintained.	2	2	Highways	Richard Fenwick

KBM 2.04	National Highways Transport Customer Satisfaction survey ranking for Potholes and Damaged Roads compared to peer authorities HMBI13 as WCC has been ranked 2 nd out of 31 peer authorities for this measure.	4	2	Highways	Richard Fenwick
ID	Areas that are delivering	Previous	Actual Q3 2025/26	Service	Director
CDP AOF2	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 2.05a	Condition of Classified Road network (A Class roads) as the Kms of A class roads within the County rated as Green has increased from the previous year.	66.9%	70.2%	Highways	Richard Fenwick
KBM 2.05b	Condition of Classified Road network (B Class roads) as the Kms of C class roads within the County rated as Green has increased from the previous year.	73.3%	76.3%	Highways	Richard Fenwick
KBM 2.05c	Condition of Classified Road network (C Class roads) as the Kms of C class roads within the County rated as Green has increased from the previous year.	70.5%	74.2%	Highways	Richard Fenwick
ID	Areas that are challenging	Previous	Actual Q3 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.	Delayed	Delayed	Transport & Economy	Dave Ayton-Hill

KBM 2.14	% of cycle lanes delivered through infrastructure schemes as it is projected that the year end target of 6km will not be achieved.	16.67%	61.67%	Transport & Economy	Dave Ayton-Hill
KBM 2.17	Proportion of eligible older people who have a concessionary bus pass as the trend continues to decline.	60%	59%	Transport & Economy	Dave Ayton-Hill

Executive Director Summary from Mark Ryder

Three KBMs worth drawing attention to are on the measured conditions of A, B and C class roads. Improvements in all categories has been seen in Quarter 3.

However, some challenges persist: the proportion of eligible older people holding concessionary bus passes continues to decline, mirroring national trends and we continue to promote uptake in support of this situation improving. In Quarter 2 we reported only 16% of the 6km target for the delivery of cycle lanes having been achieved. This now stands at 61% although it should be noted that achievement of the 6km target by year end remains unlikely.

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

Summary & insight					
As at the end of Quarter 3, for the ‘ Promote inclusive, sustainable economic growth, successful business, good quality jobs and future skills ’ area of focus:					
<ul style="list-style-type: none"> • 50% of the Council Delivery Plan activities are delivering with 50% having no report this Quarter; and • 80% of the KBMs are delivering. 					
ID	Achieved	Previous	Actual Q3 2025/26	Service	Director
	N/A				
ID	Areas that are delivering	Previous	Actual Q3 2025/26	Service	Director
CDP AOF3	Council Delivery Plan activity that contributes to the achievement of this area of focus and has been	Delivering	Delivering	Transport & Economy	Dave Ayton Hill

	reported upon this Quarter is currently Delivering to planned timeframes.				
KBM 3.01	% 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 for its business support services and programmes and is forecasting to exceed the annual target of 1,692.	45.6%	72.8%	Transport & Economy	Dave Ayton Hill
KBM 3.07	% of new jobs created or safeguarded as result of WCC-led activities compared to target as the programmes continue to deliver good results with the service forecasting to achieve the target of 600 by end of the year.	78.4%	82.17%	Transport & Economy	Dave Ayton Hill
ID	Areas that are challenging	Previous	Actual Q3 2025/26	Service	Director
KBM 3.05	% 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 with complex support preparing to enter employment, the target of 200 was set as a stretch target and will be reviewed as current numbers are at 47.	14.5%	23.5%	Transport & Economy	Dave Ayton Hill

Executive Director Summary from Mark Ryder

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. This currently stands at 72% and the trajectory suggests that this will exceed the 2025/26 target of 1,692 businesses by year end. 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. The overall numbers are below (23.5%) the ambitious target set and this will need reviewing in terms of what is achievable within the current resourcing levels.

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 3, for the ‘Tackle climate change, promote biodiversity and deliver on our commitment to Net Zero’ area of focus:					
<ul style="list-style-type: none"> • 63% of the Council Delivery Plan activities are delivering; and • 50% (3) of the KBMs are delivering. 					
ID	Achieved	Previous	Actual Q3 2025/26	Service	Director
ID	Areas that are delivering	Previous	Actual Q3 2025/26	Service	Director
CDP AOF4	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	Infrastructure, Planning & Environment	Steve Smith
KBM 4.06	Total waste (kg) per household as the target of 900 kg has been achieved in all 3 Quarters of 2025/26.	864	866	Infrastructure, Planning & Environment	Steve Smith
KBM 4.10	% of properties better protected from flooding compared to target with 44 properties protected by the end of Quarter 3 compared to a target of 36 for the year.	94.4%	122.2%	Infrastructure, Planning & Environment	Steve Smith

ID	Areas that are challenging	Previous	Actual Q3 2025/26	Service	Director
CDP 4.1.1	<p>Deliver proposals to secure funding for the following priority projects that will support Warwickshire County Council's net zero target for 2030 and net zero Warwickshire by 2050: Rollout hydrotreated vegetable oil trial, adopt new fleet strategy to set out move away from fossil fuels, expand electric vehicle charging infrastructure</p> <p>Electric vehicle infrastructure is in place in some sites across the Estate and opportunities for expansion continue to be reviewed as part of the Estates Master Plan.</p> <p>The Hydrogenated Vegetable Oil (HVO) trial in Lower House Farm is complete and use is continuing as part of business-as-usual. Further work is being done to explore air quality and financial benefits are to be considered as part of the Fleet Strategy as an option for wider roll out across the organisation.</p> <p>However, the fleet strategy is necessary to drive widespread change across the fleet and this is still in development. Therefore performance is reported as Challenging despite other aspects being completed or delivering.</p>	Challenging	Challenging	Infrastructure, Planning & Environment	Steve Smith
CDP 4.1.3	<p>Deliver proposals to secure funding for the following priority projects that will support Warwickshire County Council's net zero target for 2030 and net zero Warwickshire by 2050: Reduce the carbon impact of the Council's buildings</p> <p>Estates decarbonisation continues to be delivered through the Estates Master Plan (EMP), which sets out</p>	Delayed	Delayed	Infrastructure, Planning & Environment	Steve Smith

	a long-term pathway to reduce energy consumption across the Council's estate. Progress remains impacted by the withdrawal of central government funding, which has constrained the pace at which larger-scale measures can be brought forward.				
CDP 4.1.6	<p>Deliver proposals to secure funding for the following priority projects that will support Warwickshire County Council's net zero target for 2030 and net zero Warwickshire by 2050: Increase tree planting and rollout of tree nursery to deliver a tree per resident commitment.</p> <p>We have established a tree nursery to provide future tree stock, received £1.9 million in external grants, set up a new tree team and planted 103,944 trees against our overall target of 566,000 trees. This includes tree planting in partnership with District & Borough councils. Ongoing challenges relate to land availability and being able to identify significant areas of WCC or partner owned land that provides the opportunity for woodland creation. Grant funding opportunities have also reduced. Opportunities for partnership working are being explored. The Warwickshire Ecosystem Services Trading Protocol (WESTP) is due to go to consultation in early 2026. Once finalised and adopted, this has the potential to harness the Woodland Carbon Code and Woodland Water Code to secure funding for tree planting. The Tree and Woodland Strategy is due to be finalised in 2026 and will include approaches to tree planting going forward.</p>	Under Achieving	Under Achieving	Infrastructure, Planning & Environment	Steve Smith

KBM 4.07	% of household waste re-used, recycled and composted across Warwickshire the very dry growing season means that green waste tonnages have fallen and this has impacted our recycling rates, moving away from the 53% target.	51.6%	51.1%	Infrastructure, Planning & Environment	Steve Smith
KBM 4.09	% household waste sent to landfill as closure of energy recovery facilities has resulted in an increased amount of waste sent to landfill, exceeding the 5% target.	5.9%	6.4%	Infrastructure, Planning & Environment	Steve Smith

Executive Director Summary from Mark Ryder

We have seen a significant increase in the percentage of properties better protected from flooding, rising from 33% in Quarter 1, 94% in Quarter 2 and now exceeding the annual target (122%), with 44 properties protected.

Waste management metrics remain steady, however, there a couple of exceptions, the dry growing season has meant a drop in green waste tonnages with the knock-on impact to our household recycling target. This is now 51% compared with the target of 53%. We have also seen an increase in the % of household waste sent to landfill. This has risen to 1.4% above target and is largely as a result of one of the energy recovery facilities having to temporarily close which significantly impacted on our disposal options.

Deliver our Child Friendly Warwickshire strategy – Happy, healthy, safe children

Summary & insight

As at the end of Quarter 3, for the ‘**Deliver our Child Friendly Warwickshire strategy – Happy, healthy, safe children**’ area of focus:

- 75% of the Council Delivery Plan activities are delivering with 25% having no report this Quarter; and
- 40% (4 out of 10) of the KBMs are delivering.

ID	Achieved	Previous	Actual Q3 2025/26	Service	Director
ID	Areas that are delivering	Previous	Actual Q3 2025/26	Service	Director

CDP AOF 5	All Council Delivery Plan activity that contributes to the achievement of this area of Focus and has been reported upon is currently Delivering to planned timeframes.	Delivering	Delivering	Children & Families	John Coleman
KBM 5.08	% of WCC owned children's home placements occupied occupancy has increased to 80% (12 of 15 placements), meeting the target for the first time, reflecting effective matching and improved stability across homes.	60%	80%	Children & Families	John Coleman
ID	Areas that are challenging	Previous	Actual Q3 2025/26	Service	Director
KBM 5.05	No. of children open to Community Early Support and Targeted Early Help demand for Community Early Support and Targeted Early Help remains below target of 3,200.	2,418	2,342	Children & Families	John Coleman
KBM 5.06	% of Children in Care that are placed with a WCC Foster Carer performance has dipped this Quarter with 317 out of 801 children in a foster care placement, reflecting increased residential placements as the right home could not be identified in time.	41.2%	39.6%	Children & Families	John Coleman
KBM 5.11	% of CYP seen in 18 weeks Referral To Treatment (RTT) for Child and Adolescent Mental Health Services (CAMHS) 69.7% (378 of 542) children and young people were seen within 18 weeks of referral to CAMHS during the reporting period. While performance is below the national 18-week standard, with a majority of CYP seen within this timeframe, performance is monitored through quarterly contract management with the provider.	70.9%	69.7%	Social Care and Health Commissioning	Zoe Mayhew

Executive Director Summary Nigel Minns and Becky Hale

Work to embed the Families First approach and develop our integrated locality based multi-agency service, continues to progress well, supported by the actions in our post-Ofsted action plan. 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 and have improved following the dip in Quarter 2.

Referral to treatment for CAMHS remains challenging and we continue to work with the Coventry and Warwickshire Integrated Care Board and Coventry and Warwickshire Partnership Trust to drive improvements.

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. It is very positive that occupancy of our own children’s homes is now meeting the target, but it is important that it remains at or above target consistently over time.

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 3, for the ‘**Through education, improve life opportunities for children, young people and those with special educational needs and disabilities**’ area of focus:

- 33.3% of the Council Delivery Plan activities are delivering, with 33.3% Delayed and 33.3% having no update this Quarter; and
- 77.8% (7 out of 9) of the KBMs are delivering or achieved.

ID	Achieved	Previous	Actual Q3 2025/26	Service	Director
ID	Areas that are delivering	Previous	Actual Q3 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. Our Education Sufficiency Strategy was approved in Summer 2024, and we are continuing to implement our Sufficiency programme to deliver right places at the right time. There are currently 13 live projects and a further 3 schemes at the early stages of feasibility.	Achieving	Achieving	Education	Johnny Kyriacou
KBM 5.03	% uptake of funded early education/childcare places for eligible children from 9 months + and 2-year-olds (working families' entitlement) as high levels of uptake, a total of 6,689 children out of 6,912, which is above national average and target of between 90 – 95% and demonstrating a significant improvement from Quarter 2.	88%	97%	Education	Johnny Kyriacou
KBM 6.03	% of children and young people with an Education Health and Care Plan attending a mainstream school the percentage attending a mainstream school had increased, total of 3,167 children out of 8,141 and is at its highest level since 2018. While performance remains below the national average, the gap has narrowed.	38%	38.9%	Education	Johnny Kyriacou
KBM 6.05	% of resourced provision places utilised compared to annual target the number of resourced places has increased to 313 out of 448 places.	66%	70%	Education	Johnny Kyriacou
KBM 6.06	Total No. of students accessing Mainstream Home to School Transport as demand for transport remains at high levels.	8,549	8,818	Transport & Economy	Dave Ayton Hill

KBM 6.07	Total No. of students accessing SEND (Under 16) Home to School Transport as the demand remains at high levels.	1,923	2,145	Transport & Economy	Dave Ayton Hill
KBM 6.08	Total No. of students accessing SEND 16+ Home to School Transport as the demand is continuing to increase.	588	684	Transport & Economy	Dave Ayton Hill
ID	Areas that are challenging	Previous	Actual Q3 2025/26	Service	Director
CDP 6.3	Support the Department for Education (DfE) to deliver the new alternative provision academy (Talenton Academy) in September 2026 in line with their stated timelines. The DfE recently produced an update on the Free School Programme with a number of schemes cancelled. This scheme is scheduled to continue and the DfE have provided a recent update to share they are at the final stages of their approval process. We have therefore updated the status of the scheme to delayed and the current critical path indicates a January 2028 opening at the earliest.	Under Achieving	Delayed	Education	Johnny Kyriacou
KBM 6.04	% Education Health Care plans completed within 20 weeks performance remains below the national average and continues to be impacted by increased demand. Encouragingly, a new more efficient process was recently implemented for new EHCP's and completion for these plans was achieved for 85%, 69 out of 81, within 20 weeks.	23.7%	24.4%	Education	Johnny Kyriacou
KBM 6.09	Current year forecast spend (£) on Home to School Transport as demand remains high, especially SEND-related, which inevitably impacts the forecast spend.	£51.6m	£51.5m	Transport & Economy	Dave Ayton Hill

Executive Director Summary from Nigel Minns and Mark Ryder

Both the number and the proportion of children with special educational needs and disabilities who can attend mainstream schools continues to increase. The Council continues to deliver new specialist resource provisions ahead of schedule, offering specialist support at a more local level, and these are increasingly being seen as a provision of choice by parents.

As stated in previous quarters, 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 80% of the plans issued in December which followed the new process were issued in time. This performance is masked by the overall performance due to the ongoing clearing of the backlog.

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. We have now had confirmation that this is not one of the projects to be withdrawn and have updated the timeline according to the latest information.

Home to School Transport and Associated Measures (KBM 6.06, 6.07, 6.08, 6.09)

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 3 this was 8,818 (up 269) for mainstream students, 2,145 (up 222) SEND under-16s, and 684 (up 96) SEND 16+ students that 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 £51.5 million. This represents a critical and persistent challenge for the Council, mirroring national trends, although this overall year end forecast is £100,000 down on the Quarter 2 forecast.

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 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. We are also making improvements in cost control and financial forecasting.

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 3, for 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"> 73% of the Council Delivery Plan activities are delivering, with 9% challenging and 18% with no report this Quarter; and 58% (7 out of 12) of the KBMs are delivering. 					
ID	Achieved	Previous	Actual Q3 2025/26	Service	Director
	N/A				
ID	Areas that are delivering	Previous	Actual Q3 2025/26	Service	Director
CDP AOF 7	With the exception of the activity detailed below all Council Delivery Plan activity that contributes to the achievement of this area of Focus and has been reported upon this Quarter is currently Delivering to planned timeframes.	Delivering	Delivering	Various	Various
KBM 7.03	% of Safe Accommodation units delivered compared to target delivery has improved, with further units now in place in total 28 with a target of 31.	83.9%	90.3%	Public Health	Shade Agboola
KBM 7.04	Average number of days people wait for a domiciliary care package to be commissioned current performance is at 0.63 day and is being	0.46 day	0.63 day	Social Care and Health Commissioning	Zoe Mayhew

	sustained, over a longer period performance has improved.				
KBM 7.10	% of people with long term support who have had an assessment or review in the last 12 months as performance remains consistently high and above the 80% target, equating to 5,984 people out of 7,109, demonstrating an improvement since Quarter 2.	84%	84.2%	Social Care and Support	Pete Sidgwick
ID	Areas that are challenging	Previous	Actual Q3 2025/26	Service	Director
CDP 7.7	Deliver agreed additional safe accommodation for victim survivors of domestic abuse The service continues to deliver safe accommodation. There has been an increase in 2 units this quarter, which brings the total to 28 units, an additional 2 units are due to be ready for occupation by 31/1/26, 1 unit is still in the lease signing stage. A property manager has now been employed to source and lease the additional 5 units by September 2026; she has been in touch with estate agents and private landlords to lease properties on a short-term basis to ensure the target is met. The initial pilot project was due to achieve 36 units in 2 years, it was established early on that this target was unrealistic due to the lengthy process in sourcing suitable units, lease signing complications with third parties and long delays in conveyancing. However, the contract has now been extended until 30th September 2026 to deliver all 36 units due to the positive impact that the additional units are having in ensuring victim-	Challenging	Challenging	Public Health	Shade Agboola

	survivors can access appropriate safe accommodation.				
KBM 7.08	% of Adult Social Care service users receiving a Direct Payment at the end of the month. 19% (896 of 4,706) Adult Social Care service users were receiving a Direct Payment at the end of the reporting period. Performance remains consistently below the target of 25%. While the number of people receiving a Direct Payment has remained relatively stable, increases in the overall number of people supported have resulted in lower proportion of service users accessing care via a Direct Payment.	19.3%	19%	Social Care and Support	Pete Sidgwick
KBM 7.11	No. of people awaiting allocation for an assessment the demand has risen in the last Quarter reflecting seasonal pressures and the ongoing demand for Adult Social Care which has been increasing.	420	578	Social Care and Support	Pete Sidgwick

Executive Director Summary from Becky Hale

As highlighted last quarter we have been able to recover our position for safe accommodation units and should reach target by year end. In relation to adult social care, our review performance remains strong, as does our ability to source domiciliary care at home quickly from the Warwickshire care market.

A rise in the number of requests for adult social care assessments has impacted our waiting times for allocation. We continue to triage requests so that we can prioritise those needing more urgent support and continually monitor and manage people pending an assessment and our capacity so that we can support people in the timeliest manner, whilst still undertaking our annual reviews. We continue to deliver improvements to our Direct Payments offer and recently presented a deep dive to the Adult Social Care and Health Overview and Scrutiny Committee. While we remain below our target it is important to note our performance is consistent with the national average.

Great Council and partner

Summary & insight					
As at the end of Quarter 3, for the 'Great Council and partner' area of focus:					
<ul style="list-style-type: none"> 69% of the Council Delivery Plan activities are delivering with 31% having no report this Quarter; and 67% (6 out of 9) of the KBMs are delivering or achieved. 					
ID	Achieved	Previous	Actual Q3 2025/26	Service	Director
	N/A				
ID	Areas that are delivering	Previous	Actual Q3 2025/26	Service	Director
CDP AOF 8	All activity that contributes to the Council Delivery Plan and that has been reported upon this Quarter is delivering to plan.	Delivering	Delivering	Various	Various
KBM 8.09	% Net Variation of Outturn Forecasts to Revenue Budget (Whole Council) Whilst this measure is within the 2% tolerance range, this has been achieved largely through one-off mitigations with significant underlying overspends in adult social care, children's and home to school transport, as well as unsustainable SEND costs.	0.87	0.02	Finance	Purnima Kandula
ID	Areas that are challenging	Previous	Actual Q3 2025/26	Service	Director
KBM 8.10	% of savings achieved against current year revenue savings target within the Medium-Term Financial Strategy (Whole Council)	71%	71%	Finance	Purnima Kandula

	Performance for the forecast savings achieved against the Medium-Term Financial Strategy for Warwickshire County Council remains as under achieving, largely due to a shortfall in savings for Adult Social Care and Support (£4.455m), due to rising demand and the increase in income having flattened. In addition to this there are smaller shortfalls in Transport (£0.449m) relating to parking income, Children and Families (£1.1m) which is dependent on in year placements, and Corporate Services (£0.433m) linked to use of the commercial risk reserve to manage movements in the profile of income from Warwickshire Property Development Group.				
KBM 8.03	No. of days sick absence per FTE (rolling 12 months) The number of absence days for Quarter 3 2025/26 is 10.51 days per FTE and is a slight reduction on the previous quarter however it remains over target. Absence levels have been stabilising over the last 12 months and have reduced in recent months with a slight upturn towards the end of the quarter which may be anticipated for winter months.	10.53	10.51	Workforce and Local Services	Bal Jacob
KBM 8.02	No. of days sick absence per FTE (monthly) The rate of days or shifts lost per FTE has increased and is over the target of 0.67 days standing at 0.9 days in Quarter 3. However, in comparison to the same period last year, which tends to see higher seasonal sickness levels, the position has improved. (0.97 to 0.90)	0.67	0.90	Workforce and 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 4. These are staff absence levels; while they have stabilised, seasonal factors are likely to impact the position given the flu situation, but resolution of a number of long-term cases is releasing manager capacity to focus on the early stages of absence, with dedicated capacity to support them in Workforce Services. The Quarter 3 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 final local government finance settlement) can resolve. The CRISP programme has made progress addressing significant challenges during Mosaic and Abacus testing and associated delays. Milestones are being reprofiled, additional capacity has been introduced, testing has resumed and progress is more positive, but the programme will be closely managed.

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 quarterly summary. While the overall workforce profile remains stable, there are a couple of points to note:
- 3.2 **Sickness absence:** Absence levels have decreased again, with the monthly measure indicating an improvement compared to the same period last year. Absence levels related to stress, anxiety, and mental health have declined once again, supported by enhanced understanding among managers and ongoing training from the Attendance and Wellbeing team. Engagement from managers has grown, and current data points to a steady reduction in overall absence rates. Continued commitment and support from Workforce Services remains vital, though sustained improvements may take time to become evident.
- 3.3 **Colleague Retention:** Retention stands at 90.44%, a slight dip from 90.71% last quarter but still well above the 87% target, demonstrating ongoing workforce stability and strong engagement. Continued monitoring is essential to support agility, progression, and entry-level recruitment prioritising social mobility. Ongoing investment in professional development and innovative workforce design remains important.

4. Management of Risk Summary

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

- 4.1 The overall strategic risk profile has remained static this quarter - three strategic risks are currently reporting as red. No strategic risks have been added this quarter.
- 4.2 A separate risk register for Local Government Reorganisation was submitted as part of the proposals to the Ministry of Housing, Communities and Local Government in November 2025 and will be extended as part of the Implementation planning through the Change team.
- 4.3 The Annual review of Risk Management Framework is complete with the updated Strategic Risk Management Framework and Risk Appetite statements approved by Cabinet in December 2025
 - o The risk principles remain relevant and unchanged.
 - o The risk appetite statements remain relevant with the two small amendments - People (Workforce i.e. risk of loss of critical officers) and the wider category area of Staff Health and well-being were both adjusted to "Cautious" from open and minimalist respectively.
 - o The risk management framework remains robust and has been enhanced during 2025 with the introduction of a new reporting system

and dedicated reporting to all Directorate Leadership Teams, alongside strategy and risk reviews on a quarterly basis.

- 4.4 **Strategic Risks** - Overall, the strategic risk profile has remained static this quarter as presented in the table below. Four strategic risks are currently reporting as red. There have been no additions this quarter – Local Government Reorganisation needs to be considered as a possible additional risk.

	Strategic Risk	Owner	Residual Score	Target score
1	Slow economic growth & increase in inequalities across communities – Challenging economic conditions, low growth in Warwickshire and increasing inequalities in communities	Mark Ryder	12	12
2	Mismatch between demand and resources - 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	Rob Powell	16	12
3	Being unable to keep the vulnerable children and 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	Mark Ryder	8	6
6	Insufficient skilled & experience workforce – 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 pending local Government Reorganisation	Rob Powell	8	8
7	Cyber-attack – A cyber-attack leads to compromised systems and/or data either directly or with supply chains	Rob Powell	20	20
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	9	9

	Strategic Risk	Owner	Residual Score	Target score
10	Dedicated Schools Grant – Risk to the Council’s financial resilience and sustainability, because of the cumulative deficit of the Dedicated Schools Grant (added Q4 2024/25)	Nigel Minns, Rob Powell	16	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 3 – 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	10	8	19
Resources	0	4	4	8
TOTAL	3	26	17	46

Fig 10: Quarter 3 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)

5. Value for Money Programme

Over the Quarter 3 period, activity has centred on supporting the development of the 2026–31 Medium-Term Financial Strategy (MTFS). Alongside this,

progress has continued across the Value for Money (VFM) Programme, which brings together a wide range of activity into a coordinated two-year programme of work. The programme is structured around seven workstreams and is designed to strengthen financial resilience and drive efficiencies across the organisation. Using benchmarking and comparative analysis, the programme will identify opportunities to secure and deliver financial efficiencies across Council services. Workstream updates are below.

5.1 **Getting the Basics Right**

- Introduction of mandatory approval for recruitment above establishment and other spending controls continue into 2025/26:

Purchase Cards

- Strengthened oversight of purchase card spend;
- Cancellation of unused purchase cards and improved compliance, supported by updated guidance and targeted communications; and
- Streamlined processes and enforced coding standards, with regular transaction reviews and reporting.

5.2 **Procurement & Contract Management**

Development/Strategy

- Development and improvement activities are progressing, including:
 - Implementation of the new procurement system/Unit4 interface which will provide more visibility of contract expenditure;
 - Implementation of an IT solution, fully integrated with our finance system, to better manage and control high volume, low value off-contract spend, to reduce purchase card use, and ensure procurement compliance;
 - Robust market management of home to school transport Dynamic Purchasing System (DPS); and
- Ongoing work in management of the procurement pipeline and contract management audit.

Bus Shelter Advertising

- Bus shelter advertising is being leveraged to unlock new revenue streams. A new contract for bus shelter maintenance is currently being procured for implementation April 2026. With a new contract in place, we expect to significantly increase annual advertising income in support of MTFS savings targets for 2026-31.

5.3 **Strategic Workforce Planning**

- 20% reduction in agency spend has been evidenced from 2023/24 to 2024/25, and a 40% reduction in agency headcount in the same period from 200 to 121; and
- Ongoing work to further identify appropriate opportunities to reduce agency spend continues.

5.4 **High-spend Services**

- Deep-dives into high-spend services have been undertaken as part of the MTFS refresh process; and

- In-year deficit recovery plans have been produced by Children & Families, Social Care & Support and Home to School Transport.

5.5 Digital and Data Innovation

Our work on digital innovation aims to enhance council efficiency by embedding automation and Artificial Intelligence (AI) solutions where there is clear organisational benefit. Further to Cabinet approval of one-off investment to support this work, solutions are expected to improve customer experience, reduce operational backlogs, support workforce wellbeing, and contribute to cost-reduction ambitions.

- Current priorities are transcription, automated document generation and interpretation and translation. Given the absence of an internal team dedicated to this work, and challenge recruiting sufficiently skilled staff directly, the team is looking to procure a delivery partner;
- A pilot project is in progress to test Interactive Voice Response (IVR) technology in the contact centre;
- Microsoft 365 Copilot is now available to all staff where needed, and take-up and training is being strongly encouraged; and
- A Digital Transformation Apprentice is now in post and will be working with service areas to identify opportunities for business process improvements through automation.

6. Looking Ahead – Performance in 2026/27

6.1 Work is underway to review and update the Performance Management Framework (PMF) in preparation for 2026/27. In line with the previous commitment to engage with members on this process, there are two key updates to share:

6.1.1 A new suite of measures will be considered for approval at Cabinet in April 2026. This will be in tandem with the new Council Delivery Plan, to demonstrate more explicitly the link between our priority areas of activity and the impact they are intended to deliver.

6.1.2 Alongside these local discussions, Cabinet is reminded that a new central government framework is due to be published that will monitor local government performance. The draft Local Government Outcomes Framework (LGOF) was published in summer 2025 and, following a consultation, the final version is due for publication in advance of April 2026. The final make-up of the framework is likely to change considerably (for example, it is likely that the framework will be expanded to include a broader assessment of 'place' rather than purely local government responsibilities). But, for reference, the 15 priority outcomes within the draft framework were as follows:

LGOF priority outcomes	
1	Homelessness and rough sleeping
2	Housing
3	Multiple disadvantage
4	Best start in life
5	Every child achieving and thriving
6	Keeping children safe and family security (children's social care)
7	Health and wellbeing
8	Adult social care - quality
9	Adult social care - independence
10	Adult social care - neighbourhood health / integration
11	Neighbourhoods
12	Environment, circular economy and climate change
13	Transport and local infrastructure
LGOF contextual outcomes	
14	Economic prosperity and regeneration
15	Child poverty

6.1.3 Each of these outcomes will have a set of specific performance indicators. Many of these areas relate specifically to our council's areas of responsibility, and the final suite of measures is reviewed to ensure they are weaved into our own PMF as appropriate. This will ensure we have an awareness of our performance in the areas central government will be focusing on.

6.1.4 Assuming the revised version of the national framework is published in Quarter 4, we will review the implications in more detail and work with Overview & Scrutiny Committees to identify opportunities to enhance our own PMF.

7. Financial implications

7.1 There are none specific to this report, but Cabinet is referred to the Quarter 3 finance performance report, presented to Cabinet on 27 January 2026.

8. Environmental Implications

8.1 There are none specific to this report.

Appendices

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

Background Papers

1. 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: Chair and Party Spokespersons of all Overview and Scrutiny Committees.