

Cabinet

9 September 2021

Council Plan 2020-2025 Quarter 1 Performance Progress Report Period under review: 1st April 2021 to 30th June 2021

Recommendation

Cabinet is recommended to consider and comment on the progress of the delivery of the Council Plan 2020 - 2025 for the period as contained in the report.

1. Report Summary

- 1.1. This report summarises the performance of the organisation at Quarter 1, 1st April 2021 to 30th June 2021.
- 1.2. Key human resources performance measures and the management of high impact risks are also highlighted within this report.
- 1.3. Comprehensive performance reporting is now enabled through the following link to Power BI [Quarter 1 2021/22 Cabinet Performance Report](#).

2. Performance Commentary

2.1 The Council Plan 2020 - 2025 aims to achieve two high level Outcomes:

- **Warwickshire's communities and individuals are supported to be safe, healthy and independent;** and,
- **Warwickshire's economy is vibrant and supported by the right jobs, training, skills and infrastructure.**

Delivery of the two outcomes is supported by **WCC making the best use of its resources.**

The Council's plans to deliver those outcomes, and the focus and deployment of its resources, have been significantly impacted by the protracted Covid-19 pandemic. This has required extensive refocusing and reprioritisation since early 2020. The Key Business Measures (KBMs) within the Performance Framework underwent a light touch refresh in preparation for the 2021/22 reporting period.

Progress to achieve these outcomes is assessed against 54 KBMs.

Outcome	No. of KBMs	No. of KBMs available for reporting at Quarter 1
Warwickshire's communities and individuals are supported to be safe, healthy and independent	27	22
Warwickshire's economy is vibrant and supported by the right jobs, training, skills and infrastructure	13	7
WCC making the best use of its resources	14	11

2.2 Reporting against the following 7 KBMs remains paused due to national suspension of inspection or examination regimes and are not included in this report:

National Body	KBM
CCG	% of Year 6 children (aged 10-11 years): prevalence of obesity (including severely obese)
	% of children and young people seen within 18 weeks (Referral to Treatment)
CQC	% of residential placements for adults in provision of Good or Outstanding quality as rated by Care Quality Commission
	% of placements in provision (agency foster care or residential) of Good or Outstanding quality as rated by Ofsted (CLA)
Dept of Education	% of children achieving GCSE level 4 in both English and Maths
	% of children achieving the KS2 expected standard for combined reading, writing and maths
	Progress 8 score

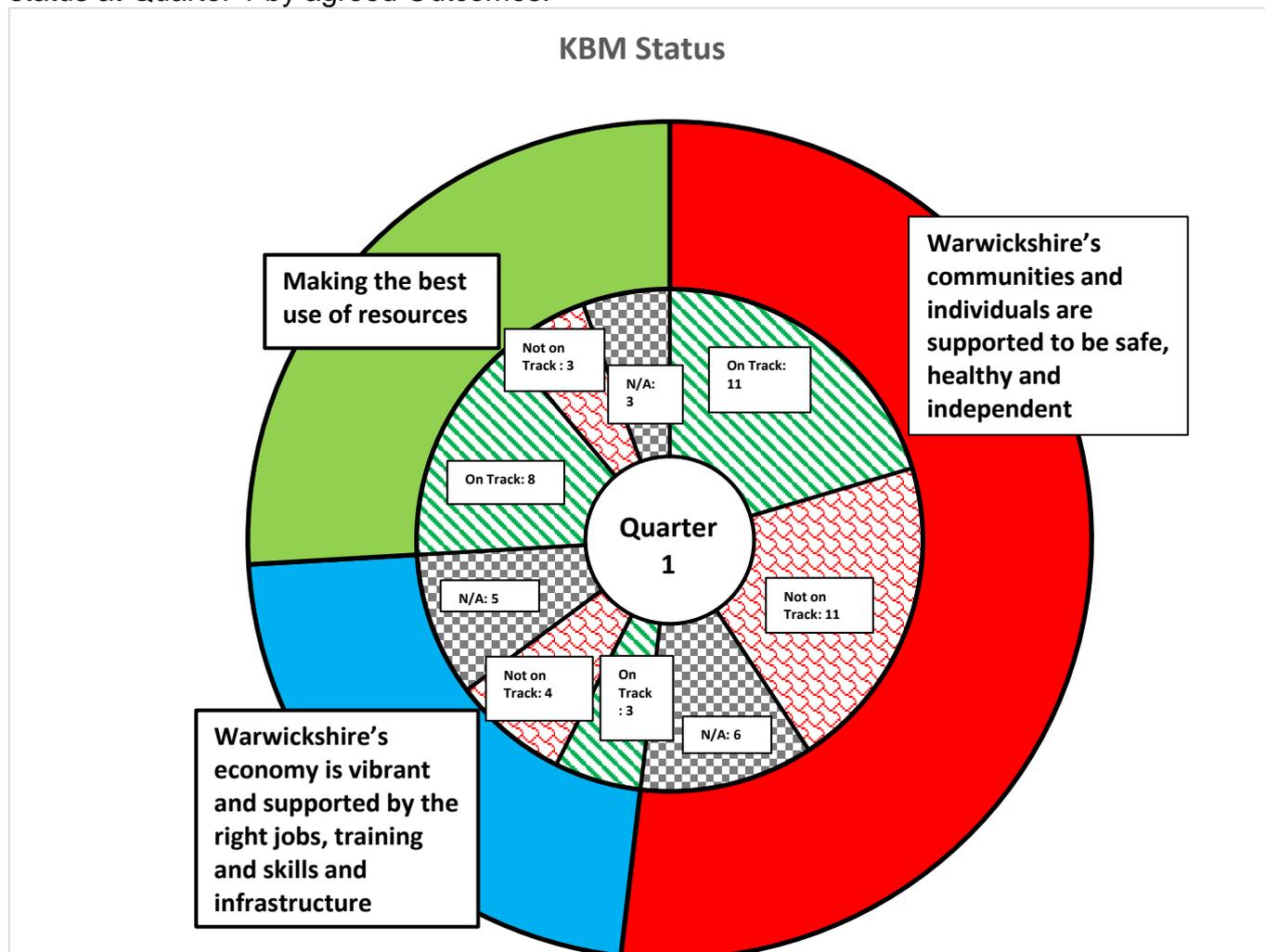
It is anticipated that reporting for some of these measures will recommence from Quarter 2 as inspection regimes resume. Proxy measures have been introduced for educational attainment to provide oversight in this area, which will be reported on when data has been released.

At Quarter 1, there are a further 7 KBMs which are unavailable for reporting as they are annual measures and will be reported at year end.

2.3 Overall, the Council continues to maintain its robust performance across the board in the face of the challenges posed by the pandemic, including increased and changing demand, new service delivery to meet the challenges of the pandemic and significant changes in how

services are delivered. As restrictions are removed Council Services can focus more resource on their core work and less on specific Covid response, which is starting to be reflected in KBM performance.

2.4 At Quarter 1, there are 40 KBMs available for reporting. 58% (22) KBMs are On Track and 42% (18) are Not on Track, 18 KBMs are unavailable. Chart 1 below summarises KBM status at Quarter 1 by agreed Outcomes.



2.5 Of the 58% (22) KBMs which are On Track and achieving target there are several measures of note, including:

- % 16 and 17 year olds who are Not in Education, Employment or Training as at April the Warwickshire combined NEET and Not Known is 3.7%, in comparison to England 5.0% and the West Midlands 5.1%;
- No. of businesses supported to start and grow within Warwickshire through County Council activities where Quarter 1 performance (192) is substantially ahead of the Quarter 1 target (100) due to additional, time-limited economic recovery programmes being delivered;
- % customer satisfaction level with Customer Contact Centre remains high and over target despite a sustained and material increase in demand; and
- No. of Social Media followers continues to exceed target.

The following KBMs continue to sustain their trend of good performance and are consistently reported as On Track across the long-term period:

- No. of permanent admissions to residential or nursing care: over 65 is routinely below the target across the last 2 years;
- No. of people in receipt of an adult social care service: despite experiencing a slight increase over recent months is over last year's levels remains below target;
- No. of children open to an Early Help Pathway: continues to have a positive direction of travel and is significantly above last year's levels and the set target;
- Rate of total recorded crime per 1,000 population: with monthly rates of around 64 which remain below last year and target for 21/22; and
- No. of people killed or seriously injured on our road: at 44, is a decrease of 4 from the same period for last year and 33 from the year before.

This generally high level of performance is encouraging as Covid-19 restrictions lift and the Council moves back to business as usual activities.

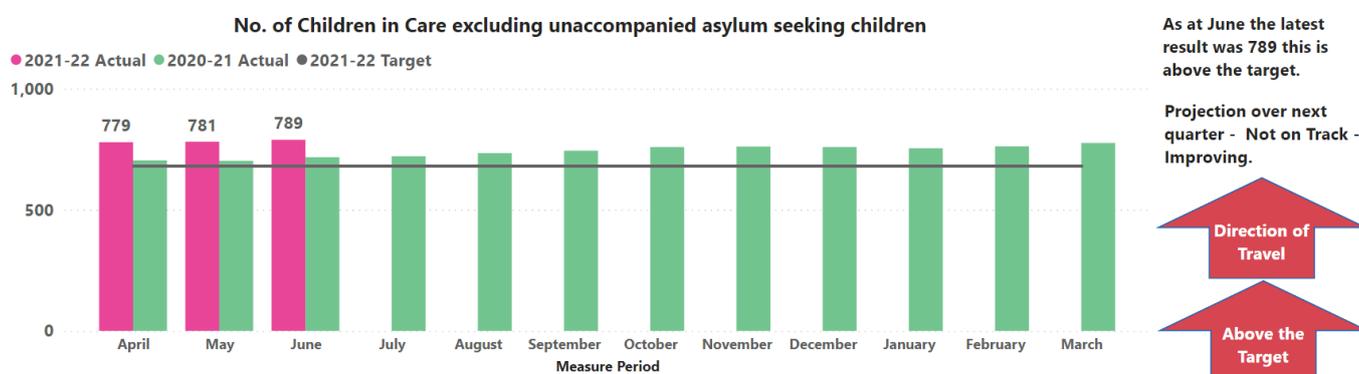
4 of the 22 KBMs reporting as being On Track are projected to decline over the next reporting period:

- Suicide rate (Persons) per 100,000 – unfortunately the rate of deaths by suicide during the pandemic is expected to increase. Activity to reduce suicide rate is multi-faceted and includes working closely with the Coroner's Office to understand circumstances, using NHS England funding to strengthen support services, ongoing promotion of mental health support, information and services and commissioning of a new service to support young people 11-25;
- Rate of total recorded crime per 1,000 population - during Quarter 2, it is anticipated as the final stage of lockdown restrictions are lifted and the European football championships concluded, there will be increases in violence, public order offences and antisocial behaviour. The work of the Safer Warwickshire Partnership Board is currently focusing on a strategic review of the partnership and its groups to enable an effective community safety agreement to be developed, addressing the Partnership's medium-term priorities;
- % of capital expenditure against budget - due to the work to refine capital forecasts, by Quarter 2 a reduction in the forecast is anticipated. This will lead to the deterioration of this performance measure, into Not on Track, however it should be considered a positive change that will provide more accurate and reliable capital forecasts and work is ongoing to refine the capital forecasts across the organisation; and
- No. of Local Government and Social Care Ombudsman, Judicial Review cases or Information Commissioner's Office adverse decisions for the Council - overall the Authority is seeing an increase in complaints following a lull experienced during the pandemic and so it expected the overall trajectory will increase. WCC saw a slight decrease in the percentage of upheld Ombudsman complaints in 2020/21 due in part to the pause in casework by the Ombudsman at the beginning of the pandemic. Overall, the Ombudsman is reporting an increase in upheld complaints in local government, although in 2020/21 WCC's percentage of upheld complaints was 67% lower than the average for similar councils which was 71%. Although projected to decline over the next quarter, this measure is still likely to remain On Track as compared to the target.

2.6 Of the 42% (18) KBMs that are Not on Track there are 9 measures which are subject to exception reporting. Table 1 provides detailed performance narrative, improvement activity and explanation of projected trajectory in relation to those measures.

Warwickshire's communities and individuals are supported to be safe, healthy and independent

No. of Children in Care (CiC) excluding unaccompanied asylum seeking children



Current performance narrative:

The growth in children in care numbers does appear to have plateaued over the last few weeks in part because more children are now leaving the care system via court processes e.g. adoption, discharge of care orders and the granting of Special Guardianship Orders.

Improvement activity:

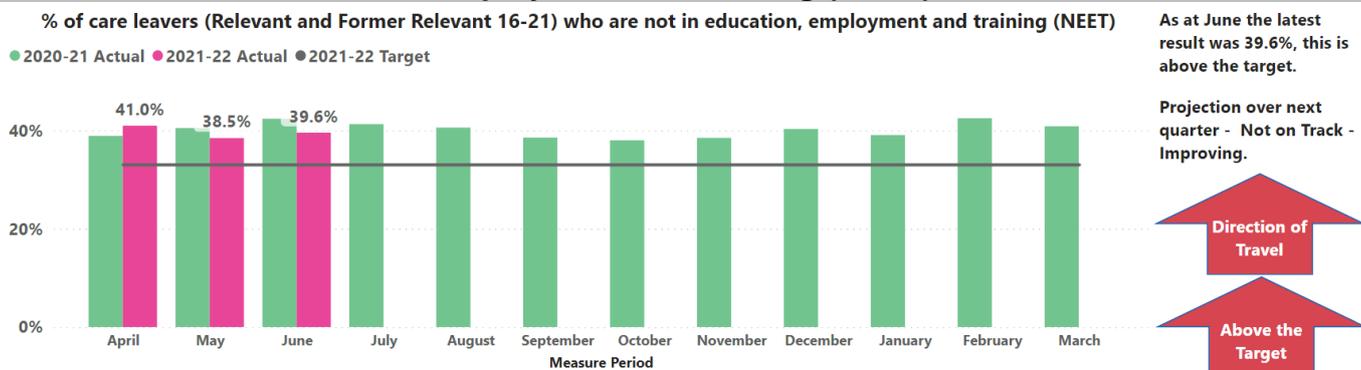
There are 129 children in connected person placements, many of whom will leave the care system at the end of care proceedings or after a testing of these placements. There are 91 children placed with their parents with many of these moving to a time when the service will be seeking to discharge the care orders, for some the service are currently in court to discharge. The children placed with parents or with connected others are reviewed regularly. 25 children are placed for adoption and it is envisaged that the majority of these will have adoption orders made by the end of the financial year.

The service is establishing a new Adolescent Team to work with young people (15, 16 & 17 year olds) within 3 hours of presenting as at risk of family breakdown. In addition, our Prevention & Intervention Team and Systemic Team continue to support to keep children at home or rehabilitate them at home where this is safe to do so.

Explanation of the projected trajectory: Not on Track - Improving

The service believes the children in care numbers will now begin to show a downward trend, in the main because of reduced pressures on families from Covid-19 and the court process beginning to work on the backlog of care proceedings and discharges. Although Covid-19 could still have an impact, particularly if there was another lockdown, Warwickshire has the highest number of Unaccompanied Asylum Seeking Children (UASC) under the age of 18 years in the West Midlands currently at 85, although the service is unable to control new arrivals that present in the county the service have recognised that they are not currently in a position to offer more placements through the transfer or port schemes.

% of care leavers (Relevant and Former Relevant 16-21) who are not in education, employment and training (NEET)



Current performance narrative:

Given the current uncertainties due to Covid-19, employment and education opportunities have remained a challenge and the number of care leavers Not in Employment, Education and Training (NEET) figures continue to fluctuate with these young people finding it difficult to gain longer-term employment.

Improvement activity:

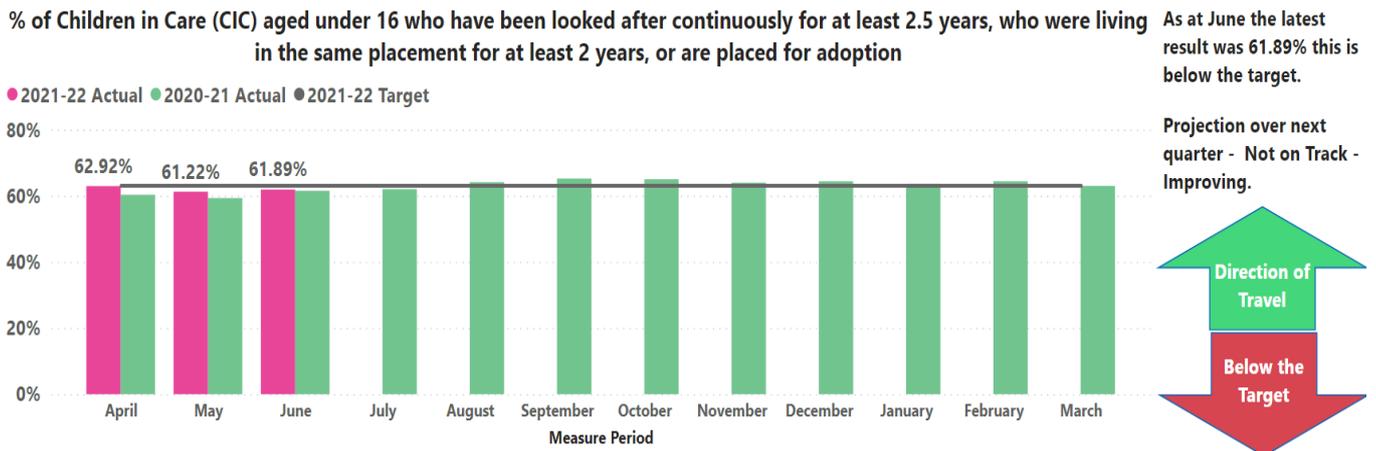
Care Experienced young people guarantee to be offered an interview by the Council and all apprenticeships are shared with young people. The Service will continue to work with local businesses under the banner of 'Child Friendly Warwickshire', regarding jobs, apprenticeships and work experience opportunities.

The Service is also looking to re-establish face to face groups for young people that are not in employment, education or training.

Explanation of the projected trajectory: Not on Track - Improving

As businesses start to open up again there will be more work opportunities for young people.

% of Children in Care aged under 16 who have been looked after continuously for at least 2.5 years, who were living in the same placement for at least 2 years, or are placed for adoption



Current performance narrative:

The last month has seen a slight improvement in the stability figures, however, there continue to be concerns about notice being given on placements - both foster carers and residentials - with sometimes very short notice even when a young person has been with them for some time.

Improvement activity:

The service is currently advertising for 4 Family Support Workers and 2 youth workers to develop a "Wrap around service for foster carers" so that the service can plan packages of support to encourage carers to offer placements to young people with complex needs particularly those who may be stepping down from residential and to support when carers and young people are struggling.

The Tree House Project will offer regular respite to carers, both overnight and day time support and care, and will establish and facilitate support groups for carers. The lead for this project is currently in post and an interview is scheduled for the hub carer.

Warwickshire's first children's home is on track to open in November 2021 and a Department for Education grant application is being considered to expand this further with matched funding for further homes if successful.

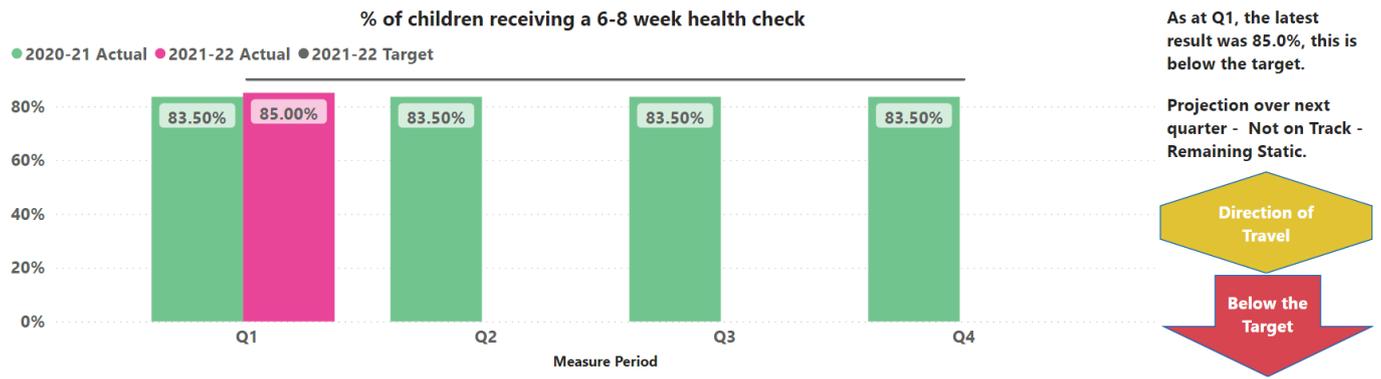
Review of Special Guardian Order disruptions since 2017 to ascertain what supports may have helped maintain young people with connected others.

Recruitment of Family Finder to support the identification of long-term carers for children and young people.

Explanation of the projected trajectory: Not on Track - Improving

Increasing the support to both carers and young people in a proactive way at the earliest opportunity should see an increase in placement stability.

% of Children receiving a 6-8 week health check



Current performance narrative:

National publication of 6-8 week health check data stopped due to Covid-19. Submission of data began again in October 2020. Provider data for Quarter 4 2020/21 was 83.5%, an amber RAG rating (not yet validated). The annual rate for 2020-21 is 85.0%, with an amber RAG rating (not yet validated). Please note that during 2020-21 the majority of universal 6-8 week contacts were offered by phone or video (targeted and specialist caseloads offered more face-to-face opportunities). A single data collection window for all quarters of 2020-2021 will open after the end of the financial year, and statistics will be released in November 2021.

Whilst the Health Visiting Service is performing in line with regional and national health visiting provision, performance remains under pressure. The provider and commissioner are working collaboratively together to respond to this, recognising that there are national shortages of qualified health visitors impacting on vacancy rates, and recognising the increasing complexity of referrals into the provision, particularly during the pandemic. Services have continued to operate during the pandemic in line with the relevant NHS national and health visiting guidance, and reinstatement of services, particularly home visits and face to face clinics, have been prioritised in line with the guidance. The provider and commissioner are continuing to consider enhancements to the service offer to support delivery, including, for example, further consideration of the skills mix in the team, and the balance of universal and targeted offers to ensure those families who need greatest support receive it.

Since January 2021, 33 focus groups with 170 participants have been held with Health Child Programme partners/services, as well as with 0-5 Public Health Nursing Service staff. These findings echo the significant strain within the 0-5 Public Health Nursing Service, but also across the early help and early years eco-system/s.

Improvement activity:

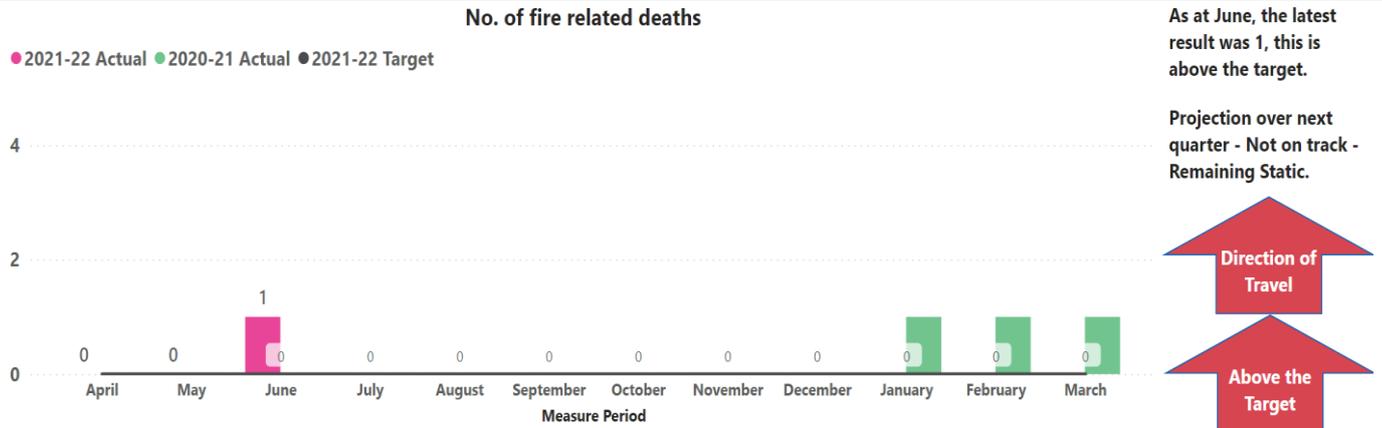
A Joint Management Plan has been developed for the service between the Council and the South Warwickshire Foundation Trust to strengthen the management approach to the ongoing challenges.

The pathway for infants weighing at 6-8 weeks has been agreed with Local Medical Committee (LMC) and will be presented to GPs at forthcoming Protected Learning Time sessions. This will aid weighing/ newborn and infant physical examination continuity.

Explanation of the projected trajectory: Not on Track – remaining static

Based on activity, Covid-19 challenges and trend information, performance over the next quarter is expected to remain static or drop slightly.

No. of fire related deaths



Current performance:

For the period 1st April to 30th June 2021 there has been 1 fire related death (in the same period of 2020 there were 0 deaths). The incident was a fire suicide where the individual doused himself with petrol and set himself on fire.

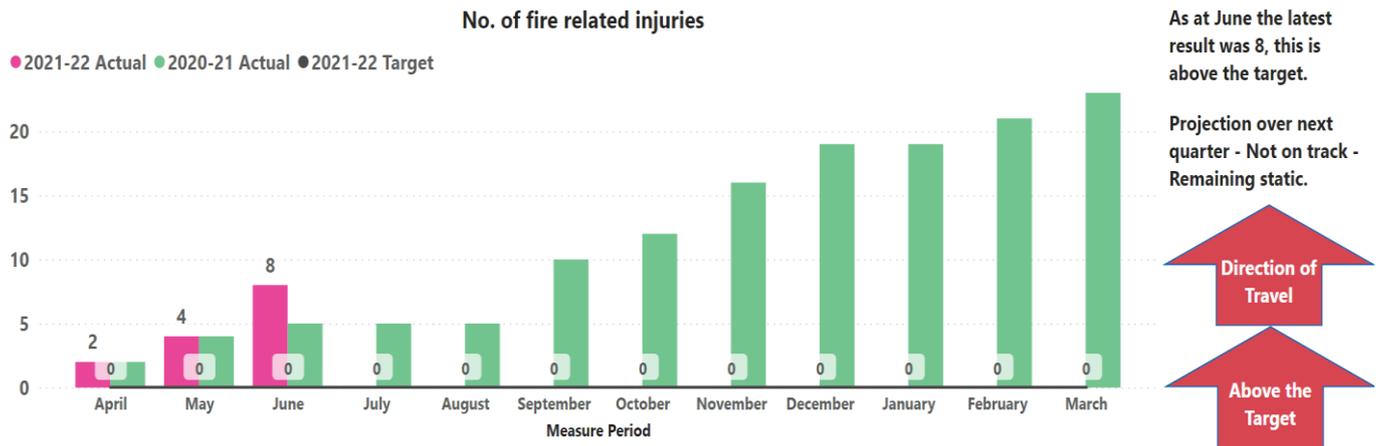
Improvement activity:

The Service investigates takes every fire related death very seriously and investigates each one in an effort to understand causes and identify any appropriate improvement activity. Where it is identified that an improved multi-agency approach could have prevented the fatality a multi-agency serious case review is carried out. With a growing trend, albeit in small numbers, for suicide by self-immolation the Service will be joining the multi-agency suicide prevention group to see if any additional prevention strategies can be deployed.

Explanation of the projection trajectory: Not on Track – remaining static

Detailed reports have previously been to the Overview & Scrutiny Committee and Committee Members recognise that it is difficult to influence fire death outcomes as a result of suicide or crime. However, the Service will endeavour to seek all preventable causal factors to fire deaths.

No. of fire related injuries



Current performance:

Of the 8 fire related injuries, 1 victim was taken to hospital for serious injuries, 2 taken to hospital for slight injuries and 5 were given first aid at the scene. For the victim with serious injuries - the individual tried to light a fire pit using petrol and accidentally set themselves on fire.

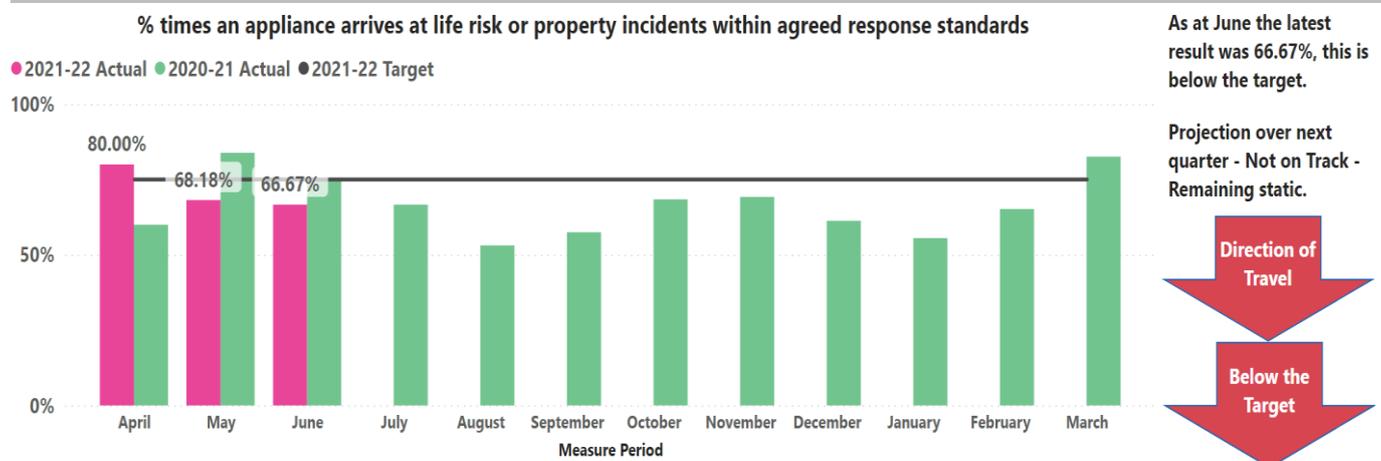
Improvement activity:

The Service closely monitors levels and types of incidents involving fire related injuries to address any emerging issues to inform community prevention activity. Similarly, to the fire related deaths measure, the Service will continue to work with partners to better understand any causal factors (such as alcohol/drug dependency/mental health issues) in the hope of preventing similar incidents and injuries in the future. Smoke hoods have been purchased to allow crews to escort members of the public through smoke to safety.

Explanation of the projection trajectory: Not on Track – remaining static

Detailed reports have previously been to OSC, the Service will endeavour to identify and reduce all preventable causal factors to fire injuries.

% times an appliance arrives at life risk or property incidents within agreed response standards



Current performance:

The April to June 2021 figure for the percentage of times an appliance arrives at life risk or property

incidents within agreed response standards is 71.62% which is an improvement on the year end 2020/21 figure of 66.54%.

The Covid-19 Pandemic has resulted in a welcome reduction in life risk incidents as people spot potential situations in the home earlier and travel less, resulting in a reduction in serious fires and Road Traffic Collisions (RTC). The pandemic has also had the effect of reducing the support available to On-Call fire stations from wholetime stations as the Service introduced station "bubbles". This meant that at the height of the pandemic the Service was not moving wholetime staff around to support On-Call stations.

The decision to cancel the recruits' course was predominately around reducing infection and transmission between the existing workforce. The impact was not fulfilling those vacancies that On-Call units have been experiencing.

Average response times for initial appliances;

7 minutes 53 seconds for Fire incidents; 73 Fire incidents.

8 minutes 22 seconds for Road Traffic Collisions; 15 RTC incidents.

8 minutes 59 seconds for Special Services incidents; 13 Special Service incidents.

For initial appliances which missed the 10-minute target the average time for response was:

13 minutes 42 seconds for Fire incidents; 18 Fire incidents; 34 minutes and 0 seconds was the longest response.

12 minutes 45 seconds for Road Traffic Collisions; 5 incidents; 15 minutes and 0 seconds was the longest response.

15 minutes 52 seconds for Special Services incidents; 5 incidents; 22 minutes and 27 seconds was the longest response.

The Service focuses its attention and short-term remedial measures on the incidents which occurred within the modelled 10-minute response time but at which that target time was missed. This is the fourth consecutive quarter % times an appliance arrives at life risk or property incidents within agreed response standards has been not on track.

Improvement activity:

Recruitment and retention of On-call firefighters is an ongoing challenge, reflecting the national picture, and the Service has seen significant variations in On-call availability across Stations in recent months.

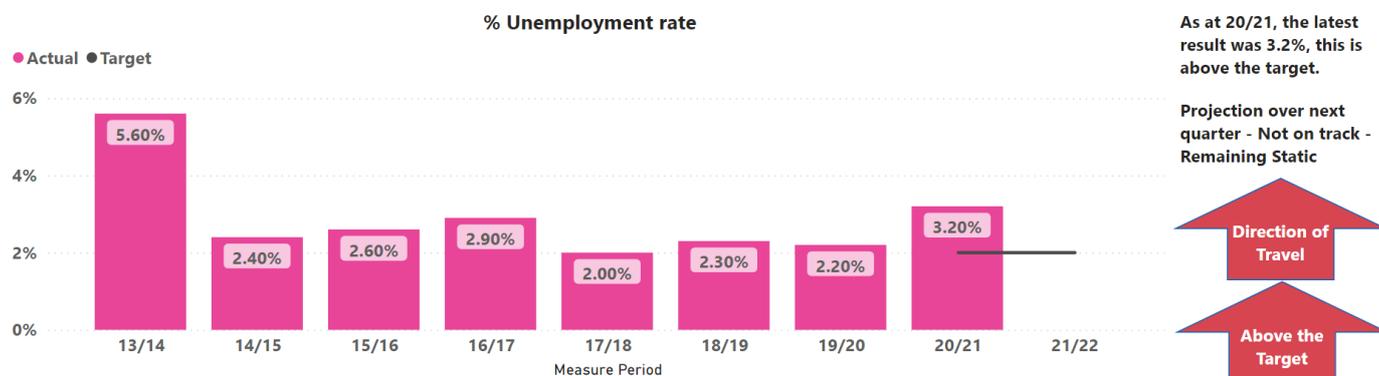
Resources are positioned to meet the demand and risks within Warwickshire. Unfortunately, due to the geographical make up of Warwickshire and the large rural areas that are covered The Service do occasionally have challenges with meeting the response standards due to some of the travel distances involved. Targeted fire prevention activity is delivered to remote rural areas which the Service knows it will struggle to reach within the 10-minute response time.

Explanation of the projection trajectory: Not on Track – remaining static

In the longer term the Service Asset Management Plan sets out the intention to relocate some whole-time response points onto transport nodes across the County with the intention of improving response to emergency incidents outside of the current predicted 10 minute travel time, particularly those on the motorway network.

Warwickshire's economy is vibrant and supported by the right jobs, training, skills and infrastructure

% unemployment rate



Current performance narrative:

There is no update for Quarter 1 to this measure, an update can be expected by September. The unemployment rate rose to 3.2% in Quarter 4 2021 from 2.1% in Quarter 3 2021, the England unemployment rate also rose as the impacts of Covid-19 start to set into the labour market.

Improvement activity:

The unemployment rate has risen to 3.2% as of Quarter 4 2020/21. From Quarter 2 - Quarter 4 2020/21 the unemployment rate has started to rise, in line with what is happening nationally. This is in line with expectations surrounding the impacts of Covid-19, but the full extent to which the labour market has been impacted will not be shown until government support is fully withdrawn.

Explanation of the projected trajectory: Not on Track – remaining static

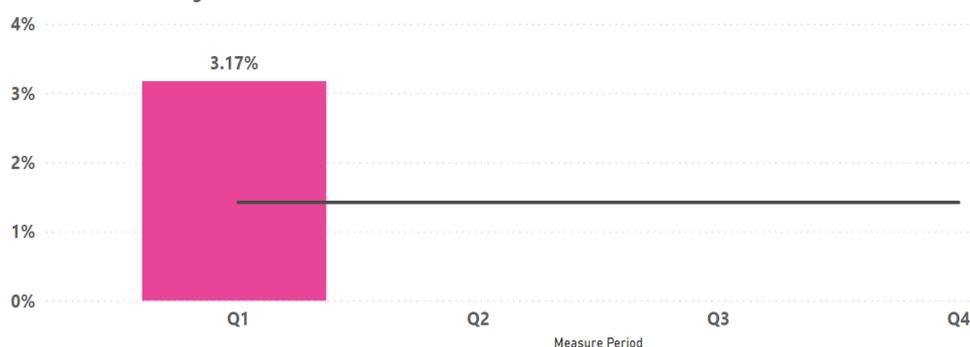
This can be expected to be reviewed as the Council get data to assess the Covid-19 but the latest figures from Quarter 4 are above the target currently set for 2021/22.

WCC Making Best Use of its Resources

% Variation DSG overspend compared to Budget Provision

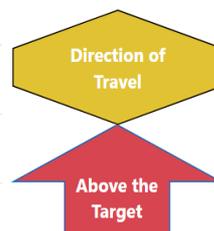
% Variation DSG overspend compared to Budget Provision

● 2021-22 Actual ● Target



As at Quarter 1 the latest result was 3.17%. This is above the target.

Projection over next quarter - N/A



Current performance:

Based on the Quarter 1 forecast Dedicated Schools Grant (DSG) is expected to overspend by £7.887m, the High Needs Block itself accounts for £7.894m overspend.

If the service were performing to the targets and projections within the current DSG recovery plan, the DSG overspend for 2021/22 would be £3.541m. This is the deficit to be addressed through future year savings/interventions between the current year and 2025/26 which are still to be determined.

However, the current Quarter 1 projections, before the refresh of the recovery plan has been fully concluded, are forecasting the £3.541m deficit noted above, for which interventions are still to be determined, as well as a further £4.353m deficit on 'in year activity' that interventions in the current recovery plan were expected to have addressed.

For information, the drivers of the 'in year' overspend include:

- the objective of increasing the number of children with an Education, Health and Care plan being placed at lower cost Mainstream schools is being achieved, but this is not yet being fully offset by the required reduction in the higher cost placements at Special Schools and Independent Special Provision;
- the reduction in independent settings has not been achieved in line with the recovery plan;
- an increase in the placement of children into other local authorities combined with an increase in the unit cost due to complexity of needs; and
- costs from Post 16 is greater than set in the recovery plan (this area is currently being reviewed which includes investigation for the reasons of this cost increase and whether it can be mitigated).

Note that there are some underspends in Alternative provision and special school top ups. Please note that this will be flagged in Finance's Quarter 1 Monitoring Report, presented to Cabinet on 9th September.

Improvement activity:

Work is ongoing to refresh the current DSG recovery plan and forecast taking into account the latest demand projections as well as recent Government announcements about 22/23 funding.

Explanation of the projection trajectory: Not applicable

The refresh of the DSG recovery plan will determine the projection, therefore, this is currently not applicable. In addition, by the time of Quarter 2 reporting, September school and placement data will be available and therefore a more robust forecast is expected.

Table 1

2.7 Of the remaining 8 KBMs that are Not on Track, forecast performance is projected to improve for 2 KBMs:

- No. of people with a learning disability or autism in an inpatient unit commissioned by the Clinical Commissioning Groups (CCG) - Coventry and Warwickshire are projected to meet the March 22 target number of 30 adult inpatients by year end; and
- Value of debt over 35 days old as a % of debt raised in last 12 months – this measure is projecting performance to improve into being On Track, although it will continue to see peaks and troughs during the year as and when significant volumes/values of debt are raised.

2.8 The other 6 KBMs will remain Not on Track but static:

- No. of People assisted to live independently through provision of Social Care equipment;
- % of successful completions as a proportion of all in treatment (Opiates, Non Opiates, Alcohol and Alcohol & Non Opiates);
- % biodiversity net gain in Warwickshire;
- % of residents in Warwickshire aged 16 - 64 who are in employment, compared to the England average;
- % of household waste reused, recycled and composted; and
- % Variation of Revenue Savings Achieved Against Agreed MTFs (Whole Council).

Positively, none are projected to decline further and improvement activity is in place to improve performance across all measures and this is under constant review to ensure it is robust. Full context on all measures is provided in the Power BI reports.

2.9 As the Organisation continues to transform the Performance Framework evolves, providing a sharpened focus on performance and supports delivery of the Organisation's priorities. Following the light touch review of the Performance Framework for the 2021/22 period with Strategic and Assistant Directors a comprehensive review of the entire Framework is already in progress ready for implementation in 2022/23 and a Cross Party Working Group is supporting the review.

3.0 Management of HR

3.1 A summary of the position on HR management, is shown below:

- **Sickness Absence:** The average days sickness per FTE is currently running at 7.75 based on a rolling 12 months to June 2021. This is a significant reduction from the peak in April 2020 (10.99) whilst increasing modestly from 7.45 at the end of Quarter 4 2020/21. Reporting of absence in Fire and Rescue Service, based on shifts lost to sickness, has positively impacted these numbers alongside the continued benefits of home working during the pandemic and substantial prior effort to reduce the impacts of sickness absence through the Sustainable and Resilient Workforce project. The main reasons for illness remain consistent with stress and mental health being the primary driver of time lost. It should be noted that Covid-19 is now the 4th highest reason for sickness, based on a full year effect and some changes in categorisation. There has been a reduction in both short term and long- term absence in comparison to year end 19/20.

- Headcount: Headcount has reduced modestly over the last quarter with there being slightly fewer joiners than leavers following higher demand over the earlier part of the pandemic. Growth over the previous 12 months in People Directorate (largely Children & Families) and strengthening of the Commissioning Support (Resources Directorate) and Transport Delivery (Communities Directorate) being the largest contributors.
- Staff Turnover at 9.2% is tracking below target despite showing a modest increase against the previous period.
- HR headline figures are available in Appendix A.

4.0 Management of Risk

- 4.1 Following the approval of the Strategic Risk Management Framework in April 2021, the new risk assessment and scoring matrix has been applied to this quarter's update of strategic (Appendix B) and service risks.
- 4.2 Strategic risks were updated by Corporate Board in July 2021. Service risk registers have been reviewed and updated with Assistant Directors and service risk owners and continue to reflect the challenges services face to maintain standards and service levels through the pandemic and recovery roadmap. SEND demand and costs pressures have been escalated to strategic level.
- 4.3 Risk analysis and insight continues to evolve, making use of the new strategic risk framework, and will support escalation and de-escalation of risk ownership through Corporate Board, DLTs, service areas, Delivery Groups and Programme Boards. Key risk themes emerging from the latest updates to strategic and service risks will be captured and analysed in Directorate risk profiles in the Autumn, and are summarised here as:
- The risk that inequalities, which widened during the pandemic across a range of social, economic, education and well-being indicators, are sustained despite targeted catch up activity in schools, social care, community health & well-being and support for businesses;
 - The risk of continued pressure on SEND resources to support the increasing population of students with EHCPs continues to present service delivery and financial challenges which are being addressed through the SEND programme;
 - Demand pressures and costs for social care services continue to increase, in particular for disabilities and older people's services. The pandemic has impacted because of additional pressures on market provision, service costs and pent up demand;
 - The risk of differential impacts of slow economic recovery by Place and by business sector; and
 - The risk of uncertainty in national policy, funding assumptions and external factors such as climate change and environmental conditions, which impact directly on the Council's ability to forecast outcomes and plan for the longer term sustainability of core services.
- 4.4 An integrated approach to refreshing the Council Plan and MTFs, as agreed by Cabinet in July, is underway and will consider the Council's current risk profile, including the themes listed above, and how risk appetite levels influence decisions about priorities and resource allocation.

5. Financial Implications

5.1 None specific to this report but please refer to the associated finance performance report, which is reported to Cabinet at this same meeting.

6. Environmental Implications

6.1 None specific to this report.

Background Papers

None

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This report was not circulated to members prior to publication.