

# Cabinet

25<sup>th</sup> November 2021

## Council Plan 2020-2025 Quarter 2 Performance Progress Report Period under review: 1<sup>st</sup> April 2021 to 30<sup>th</sup> September 2021

### Recommendations

Cabinet is recommended to:

- a) Consider progress on 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 2, 1st April 2021 to 30<sup>th</sup> September 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 [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 continues to be affected, to varying extents, by the Covid-19 pandemic with changed demand on Services and changes to Service delivery. The Key Business Measures (KBMs) within the Performance Framework which demonstrate delivery of agreed Outcomes 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 2
Warwickshire's communities and individuals are supported to be safe, healthy and independent	27	23
Warwickshire's economy is vibrant and supported by the right jobs, training, skills and infrastructure	13	8
WCC making the best use of its resources	14	12

2.2 Reporting against the following 3 KBMs remains paused due to national suspension of examination regimes and are not included in this report:

National Body	KBM
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

Proxy measures have been introduced for educational attainment to provide oversight in this area, which will be reported when data has been released which is likely to be later in November.

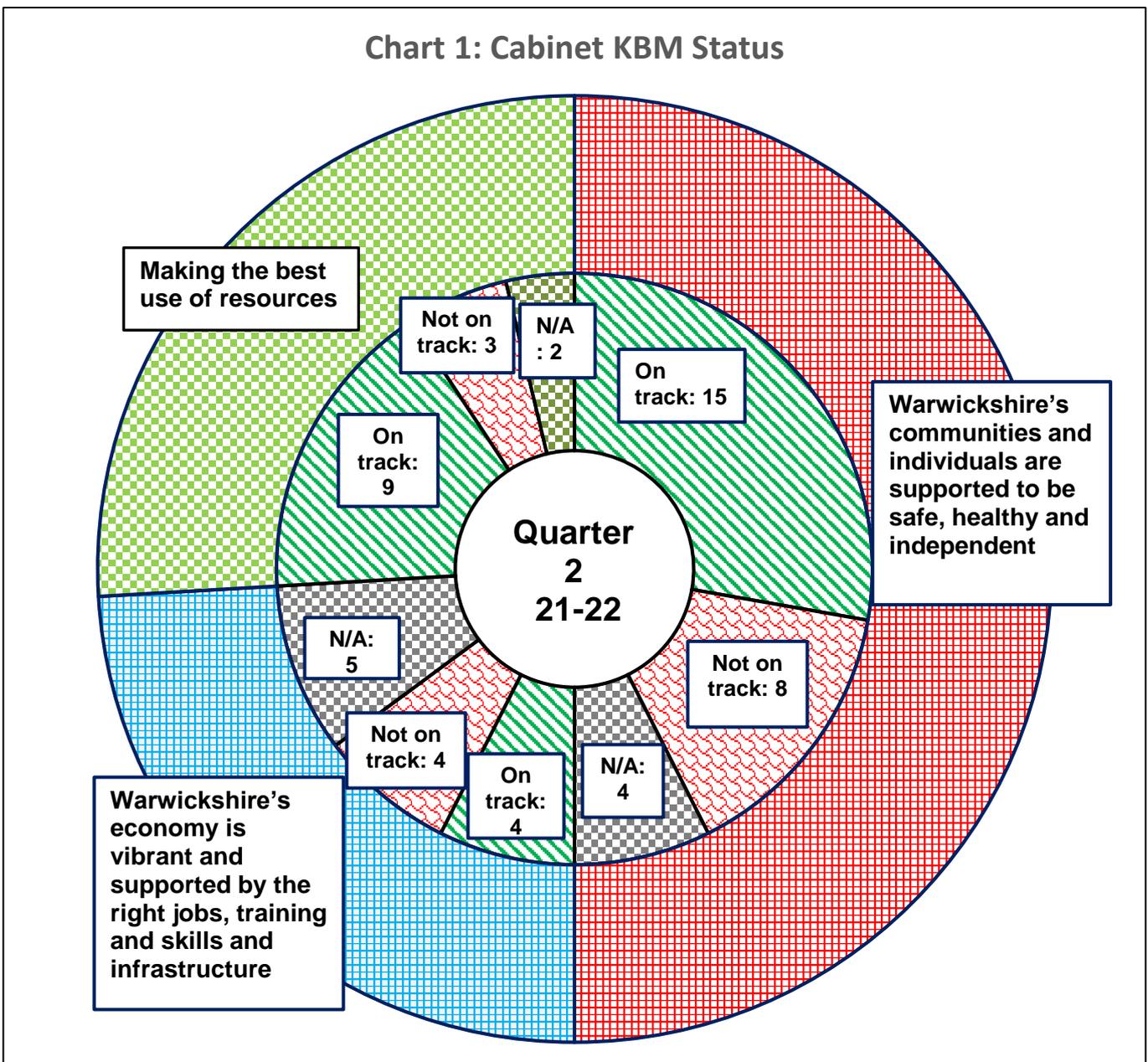
4 other KBM's were suspended from reporting as inspection and reporting regimes were halted due to the Covid-19 pandemic, these have now been resumed and it is anticipated that reporting will recommence from Quarter 3.

National Body	KBM
DHCS	% 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

At Quarter 2, there are a further 5 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 increased and changing demand, due to the impact of the Covid-19 pandemic resulting in significant changes in how services are delivered. Now restrictions have been removed Council Services are focusing more resource on their core work and less on specific Covid response, which is now being reflected in KBM performance.

2.4 At Quarter 2, there are 43 KBMs available for reporting. 65% (28) are On Track and 35% (15) are Not on Track, 11 KBMs are unavailable. This is an improvement from Quarter 1. Chart 1 below summarises KBM status at Quarter 2 by agreed Outcomes.



2.5 Of the 65% (28) KBMs which are On Track and achieving target there are several measures of note, including:

- No. of domestic abuse incidents reported to the Police levels are 1.1% above the figures reported last year;
- % of care leavers (Relevant and Former Relevant 16-21) who are not in education, employment and training (NEET) has improved over recent months and is currently reported as 34.8% which is marginally above the target of 34%;
- No. of businesses supported to start and grow within Warwickshire through County Council activities where Quarter 2 performance is substantially ahead of the target (200) due to additional, time-limited economic recovery programmes being delivered;
- % 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 has improved across the year and September saw the best performance, since October 2020, at 64.6%, achieving target;
- % customer satisfaction level with Customer Contact Centre remains high and over target despite a sustained and material increase in changing demand; and,
- % Variation in Dedicated Schools Grant (DSG) overspend compared to DSG recovery plan as the forecast overspend at Quarter 2 is reduced to 1.19% from 3.17% reported at Quarter 1, and therefore within target.

The following KBMs continue to sustain their long-trend of good performance and have been consistently reported as On Track:

- 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; and,
- 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.

This generally high level of performance is encouraging as the Council moves back to business as usual activities alongside additional Covid-19 related activities and demand which continue at scale.

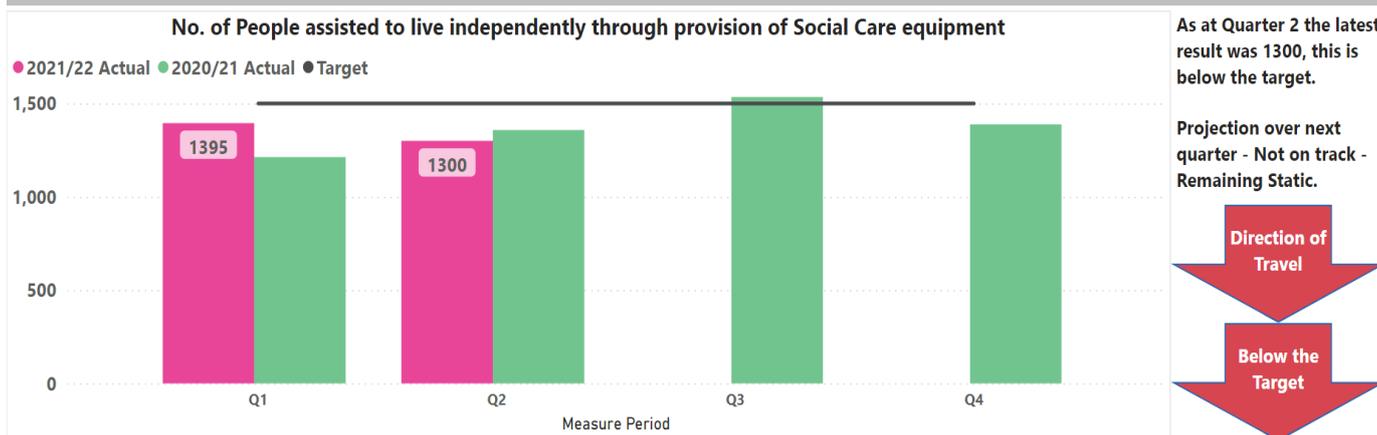
2 KBMs reporting as being On Track are projected to decline over the next reporting period:

- Suicide rate (Persons) per 100,000 – unfortunately the rate of deaths by suicide during the pandemic is expected to increase. Recent published data for Warwickshire is a rate of 9.2 per 100,000 people, lower than the previous reporting period of 9.4, lower than the England rate of 10.4 and the West Midlands rate of 10.5. However, the rate of deaths by suicide in Warwickshire remains amber. Warwickshire now has the third lowest rate of deaths by suicide in the region. Close monitoring is underway as the rate may increase;
- No. of providers that exit the care home, domiciliary care or Supported Living markets, in Warwickshire, through business failure – although currently On Track this measure is being flagged as a potential future improvement activity area as the social care provider market is currently very unstable. There are a number of providers experiencing sustainability challenges and it is increasingly likely that there may be one or more instances of business failure by the end of the financial year.

2.6 Of the 35% (15) KBMs that are Not on Track there are 8 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 People assisted to live independently through provision of Social Care equipment**



**Current performance narrative:**

During the 2nd quarter, 1,300 people were assisted to live independently through provision of Social Care equipment against a target of 1,500.

Community Equipment services are experiencing pressures beyond their control and as a result less urgent orders are being postponed making way for priority orders and this has impacted on the number of jobs being completed this quarter. The high demand for drivers has also had an impact on the provider where it is becoming increasingly challenging to attract new drivers as well as retaining them. Same day and next day delivery demand remains high. Global issues continue to disrupt the supply chain resulting in equipment shortages and longer delivery lead times. Given the current pressures and challenges, Commissioners and practitioners continue to work closely with the provider to prioritise orders based on need, risk and impact. Risks around this are being closely monitored via the People Strategy and Commissioning Provider Pressures Task and Finish Group.

**Improvement activity:**

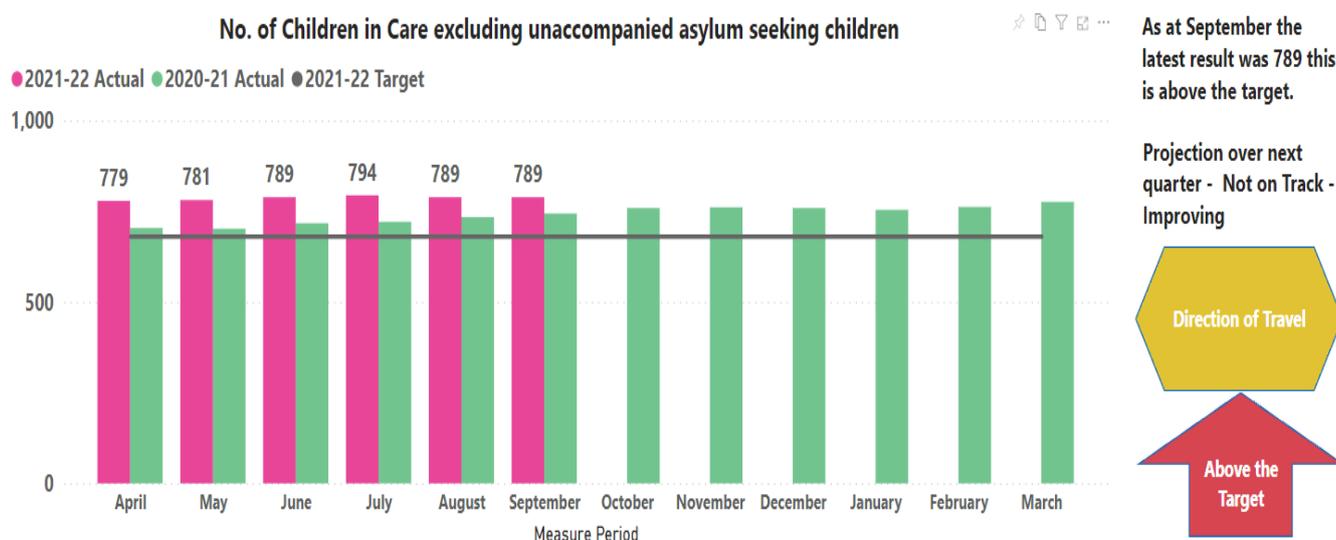
- Regular activity levels monitoring and weekly out of stock reporting.
- Identification of suitable alternative equipment to catalogue stock.
- Ongoing promotion of the newly established equipment counter collection facility at the depot. Explore the use of volunteers to further support with equipment drop-off. Maximise collection of priority equipment.
- Contract performance monitored, including monthly contract management meetings with provider.
- Contract monitoring audits.
- Analyse last year's equipment demand during winter pressures and Covid-19 to identify priority equipment by demand.

- Review stock held at issue points and supply maximum levels of priority equipment.
- Continue to monitor supply and potential issues with shortages of specific equipment types and proactively seek alternatives where possible.
- Enter early winter pressure / Covid-19 planning discussions with provider.

Explanation of the projected trajectory: Not on Track – Remaining Static

Quarter 3 is likely to be consistent with Quarters 1 and 2 in the face of the challenges set out above further exacerbated due to winter pressures and potentially Covid-19. Commissioners and practitioners will continue to work with the provider, ensuring risks are mitigated and managed.

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



#### Current performance narrative:

Warwickshire is above target, but stable over the past two months and initial evidence in October is that the service will now see a slow reduction in the number of children in care (excluding unaccompanied asylum-seeking children).

#### Improvement activity:

The final three Change Programme projects have gone live:- The Family Drug & Alcohol Court (FDAC); the STAY Team which is providing rapid support to families and older children to prevent accommodation; and Warwickshire Family Safeguarding (WFS) Teams being piloted in the north of the County. National research shows that FDAC & WFS projects can be successful at reducing children in care numbers. The STAY project is also based upon similar successful schemes used in other Local Authorities.

The service is also seeing increased court activity and reviews of those children in care proceedings on Interim Care Orders (so in care) will in the main finish on Supervision Orders, Special Guardianship Orders (SGO) or Child Arrangement Orders (CAO), so no longer in care.

Increased court activity is also allowing the service to discharge care orders with children remaining in their parent's care or become the responsibility of connected others on SGOs or CAOs. The Service is also seeing more adoptions being completed.

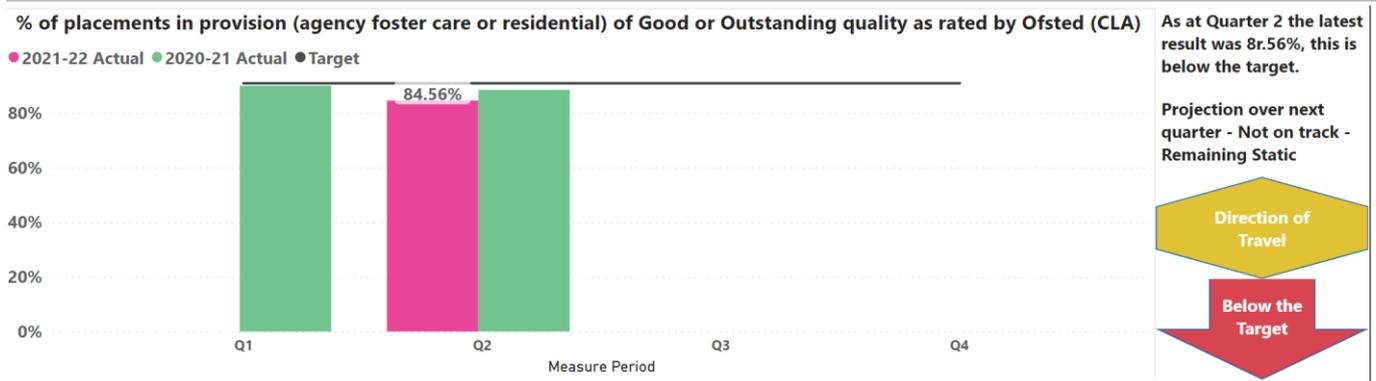
### Explanation of the projected trajectory: Not on Track - Improving

All of the processes and new teams noted above have the potential to either help reduce the numbers of children coming into care or leave care earlier by providing earlier and evidence based support to families. For example, last year the new SGO/CAO offer saw 40 children leave care via this route compared to an average of 27 in each of the previous five years. This at a time when Covid meant the service completed less court work. So far this year 29 SGO/CAO's have been granted.

The service is also seeking a rise in adoptions. 2020/21 saw 28 adoptions completed, so far this year the service has seen 18 and anticipate another seven over the next 10 weeks, with further expected later in the year.

Last financial year the service saw an increase in the child in care population (up to early October) of 64 children. This year this increase is 13 but with a fall over the past two and a half months of 5 children.

### % of placements in provision (agency foster care or residential) of Good or Outstanding quality as rated by Ofsted (CLA)



### Current Performance:

Ofsted temporarily halted their inspection regime due to the pandemic. The 85% is below the target figure of 91%. Not all provisions have received their initial Ofsted visit and therefore do not hold a 'judgment' which needs to be taken into consideration. In addition, provisions who had existing 'Requires Improvement or Inadequate' judgements prior to the pandemic are likely to still have these in place due to the pause in inspection regime. These provisions will likely not have received a monitoring visit or subsequent inspection to update their judgement. WCC have placed children and young people in newly registered and provisions rated 'requires improvement' and 'inadequate'. This has been due to paucity of placements available and following a robust approach to gathering detailed references and assurances to inform whether to place or not. The placement decision is approved by the Assistant Director.

### Improvement Activity:

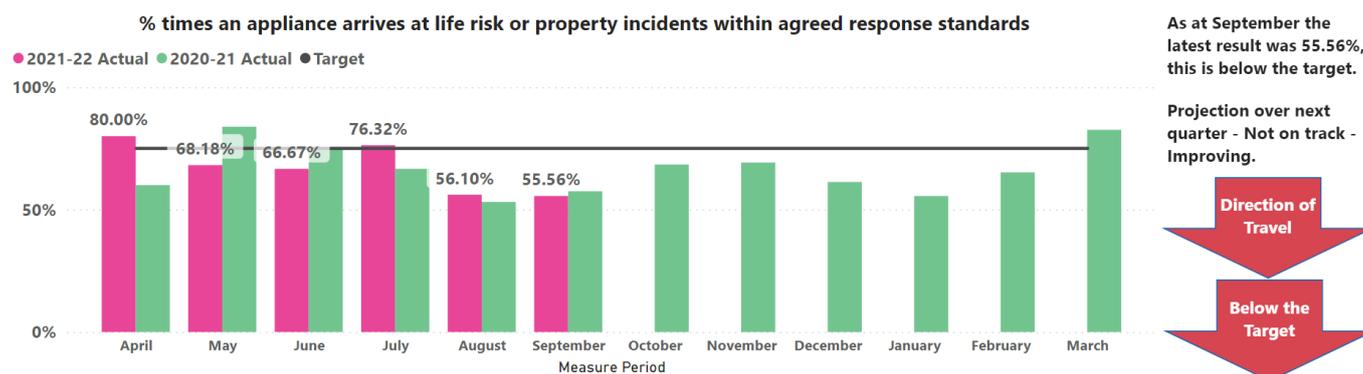
Commissioning services are working with providers to understand their current position, where judgements have been reduced to below good from point of placement and are making contact and supporting providers to improve quality.

Commissioning services are also working with quality and assurance colleagues to understand the offer for providers which address local poor-quality provisions and working with providers to drive up quality in existing placements where there are concerns.

Explanation of the projection trajectory: Not on Track – Remaining Static

Commissioning service aspirations are for this figure to improve through working with the market and clarify WCC's offer to providers to drive up quality.

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



Current performance:

The April to September 2021 figure 67.14% is a slight improvement on the year end 2020/21 figure of 66.54%.

The beginning of a return to normality post-covid has brought an increase in operational activity but no reduction in staff absences due to positive Covid-19 tests or self-isolating. Increased social contact outside of the work environment has increased Covid-19 related absence. The resultant reductions in crewing levels have a direct impact on appliance availability and attendance times. In addition this quarter saw two significant, extended multi-pump incidents which reduced the Service's immediately available resources over a period of several days.

Improvement activity:

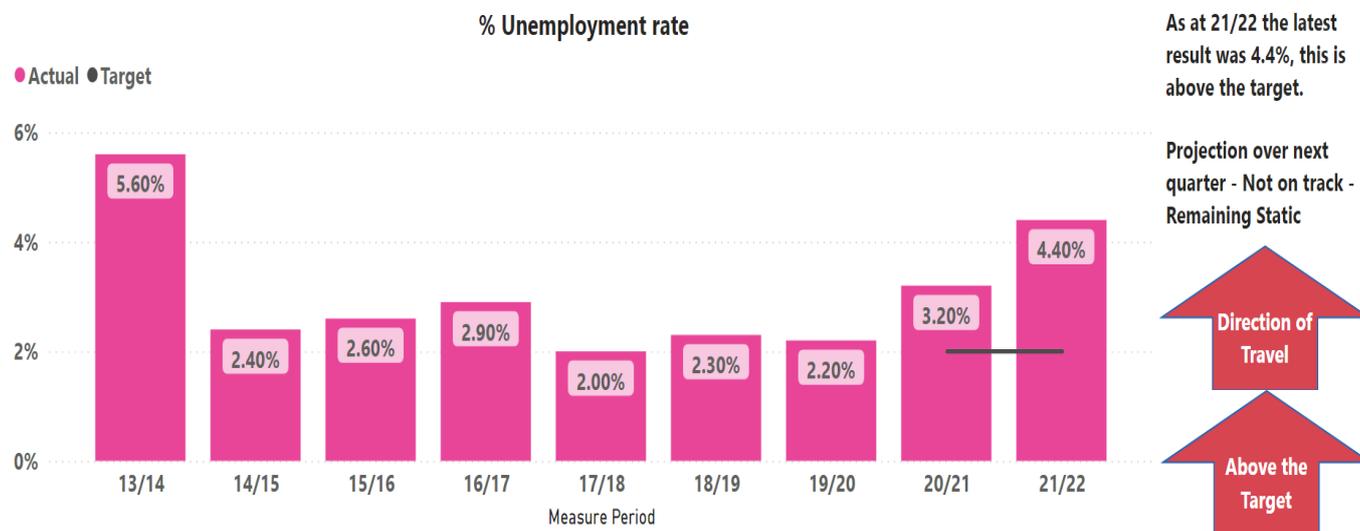
The Service deploys staff flexibly across duty systems to provide optimum operational crewing at any given time. 24 new wholtime recruits are due to join the Service in the next 6 months which should improve the wholtime availability picture. Recruitment and retention of On-Call firefighters is an ongoing and increasingly difficult challenge, reflecting the national picture, and the Service now has a dedicated On-Call support officer looking at options to address this.

The Integrated Risk Management Plan Assurance Panel is reviewing the targets around response. Explanation of the projected trajectory: Not on Track - Improving

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:

#### Current performance:

The unemployment rate rose to 4.4% in Quarter 2 2021 from 4.3% in Quarter 1 2021 and the unemployment rate for England also rose to 5.2% as the impacts of Covid-19 continued to impact the labour market. Statistical neighbours' unemployment rate: Coventry (5.4%), Leicestershire (5.5%), Worcestershire (3.6%), North Northamptonshire (2.3%) and West Northamptonshire (6.9%) as of Quarter 2.

#### Improvement activity:

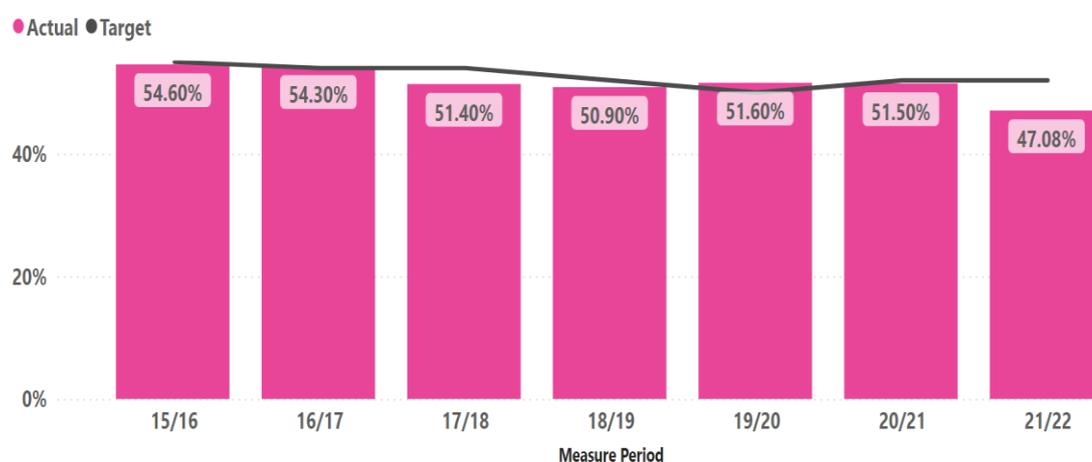
The rise in unemployment rate is in line with national trends and expectations surrounding the effect of Covid-19 on the labour market, but the full extent of the impact on the local labour market will not be seen until the coming quarters as the Coronavirus Job Retention Scheme ends (September 2021). Recent months have also seen a return to pre-pandemic levels of job vacancies which may help to reduce unemployment.

#### Explanation of the projected trajectory: Not on Track – Remaining Static

This will be reviewed as data is available to assess the full impacts of pandemic on the labour market but the latest figures from Quarter 2 are above the target currently set for 2021/22.

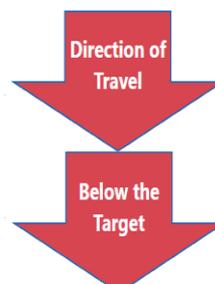
### % of household waste re-used, recycled and composted

### % of household waste reused, recycled and composted



As at Quarter 2 the latest result was 47.08% this is below the target.

Projection over next quarter - Not on track - Remaining Static.



#### Current performance narrative:

This forecast is based on figures April to July 2021. Green Waste is expected to be down this year due to charging introduced by North Warwickshire Borough and Stratford District Councils.

#### Improvement activity:

Activity continues to promote waste reduction, reuse, recycling and composting. 8,810 subscribers received the June/July edition of the 'Warwickshire Recycles' e-newsletter, which focussed on reducing waste over the Summer. The edition had a 42.4% open rate and a click rate of 7.4%.

Slim Your Bin has recruited 1,253 'bin dieters' onto its 4-week training programme. The module called 'Slim Your Bin Kids', proved popular over the school holidays.

YouTube Home Composting Workshop launched last year, this has been viewed 1700 times and feedback has been very positive. Subsidised cold/hot compost bins are available to purchase from the recycling centres and online. Sales of composting equipment last financial year were double what they had been for the previous financial year.

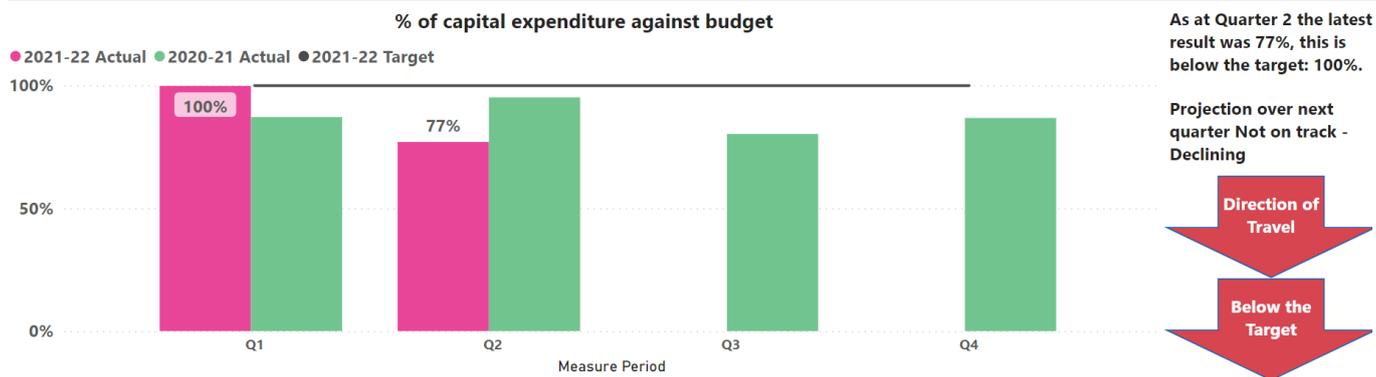
WCC joined Warwick District Council at Ecofest in Leamington on 4th of September to promote home composting and reducing food waste. WCC will be joining Stratford District Council for town centre roadshows later in the month to talk about refill and other waste reduction initiatives.

The countywide food waste recycling behaviour change campaign – In to Win, continues across the County. 5,811 households are now signed up.

#### Explanation of the projected trajectory: Not on Track – Remaining Static

Forecast made using data April to July. The first two quarters generally contain the most waste as usually there is less green waste over the winter period.

## % of Capital Expenditure Against Budget



### Current Performance:

As a result of reviewing projects the forecast has been reduced significantly since Quarter 1, the Quarter 2 capital forecast is now £168.424m against the approved budget of £218.783m, resulting in an underspend of £50.360m. There is a significant impact currently stemming from labour shortages and material shortages due to supply chain issues and haulage problems. We are also seeing significant inflationary increases in all aspects of scheme spend where we aren't protected by fixed price contracts or are just going out to tender. The impact of Covid-19 on supply chains globally, EU Exit impact on supply chains and labour, and specific localised labour and materials pressures arising from demand from HS2 and the Commonwealth Games, are all contributing to a difficult capital construction environment.

### Improvement activity:

Given the impact of both national and specific localised labour and materials shortages, it is likely the forecast will continue to reduce as the year progresses, which may also be a tactical decision for some schemes to avoid significant short-term cost increases driven by difficult market conditions, which could reduce the overall amount of capital works able to be delivered.

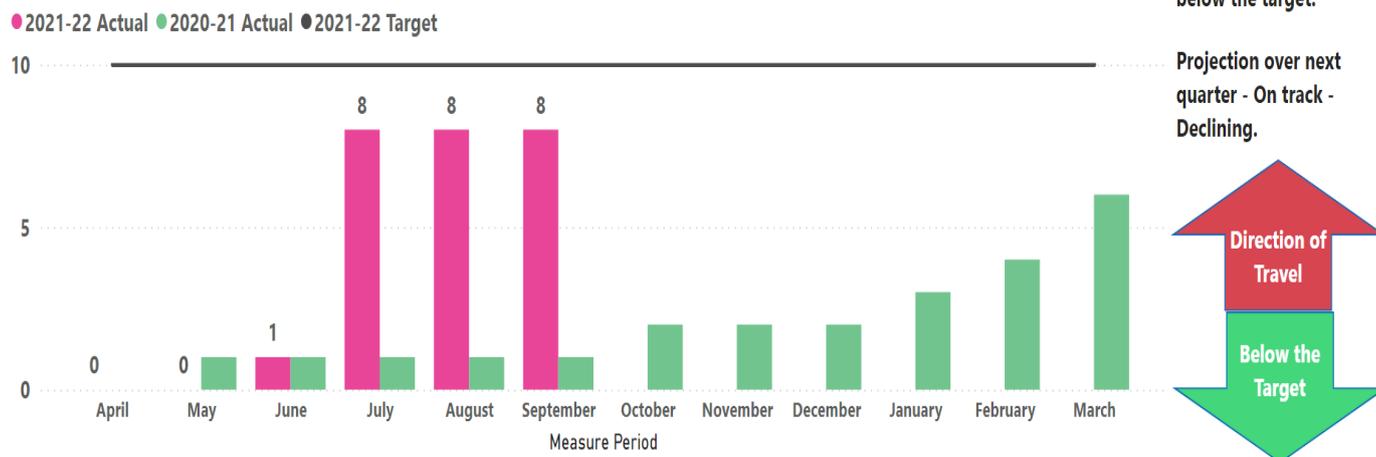
### Explanation of the projection trajectory: Not on Track - Declining

There is a risk this position will deteriorate for the reasons set out above.

**No. of Local Government and Social Care Ombudsman, Judicial Review cases or Information Commissioner's Office adverse decisions for WCC**

No. of Local Government and Social Care Ombudsman, Judicial Review cases or Information Commissioner's Office adverse decisions for WCC

As at September the latest result was 8, this is below the target.



Current performance:

After 2 quarters there have been 8 adverse decisions against the Council - 7 LGSCO upheld decisions and 1 upheld ICO decision. Of the 7 LGSCO upheld decisions 4 relate to Adult Social Care (2 relating to care costs, 1 an assessment of need and 1 complaint about a care home) and 2 relate to Education Services - although in both cases the Ombudsman upheld the complaint despite finding no fault with the admissions panels. 1 related to Children & Families and was in respect of unpaid care charges to a carer which the Council agreed to resolve. The upheld ICO complaint relates to Fire & Rescue and related to a request for information about incident details attended by Fire & Rescue and the Council's initial decision to refuse disclosure. These numbers will include matters that were delayed due to the Ombudsman's suspension of investigations due to Covid-19. As a consequence a higher number is expected this year as it will include those matters which would ordinarily have been investigated last year.

Improvement activity:

It is difficult to improve on this as decisions that are likely to be upheld by either the LGSCO or the ICO in the next quarter are already being investigated. However, lessons learnt from all upheld complaints are always considered and shared with relevant officers.

Explanation of the projection trajectory: Not on Track - Declining

There are currently a further 11 complaints of which Council is aware, being investigated by the LGSCO - 1 of these has a draft upheld decision (relates to a complaint about nursery fees). There are also 2 complaints about WCC currently being investigated by the ICO. Two potential Judicial Review cases have recently been received in relation to Education Services although these are both only at the pre-action stage and therefore it is unlikely that there will be any final determinations this financial year.

Table 1

2.7 Of the remaining 7 KBMs that are Not on Track, forecast performance is projected to improve for 2 KBMs:

- % Variation of Revenue Savings Achieved Against Agreed MTFS (Whole Council) - activity will be focused on sustaining the level of savings still being forecast as a

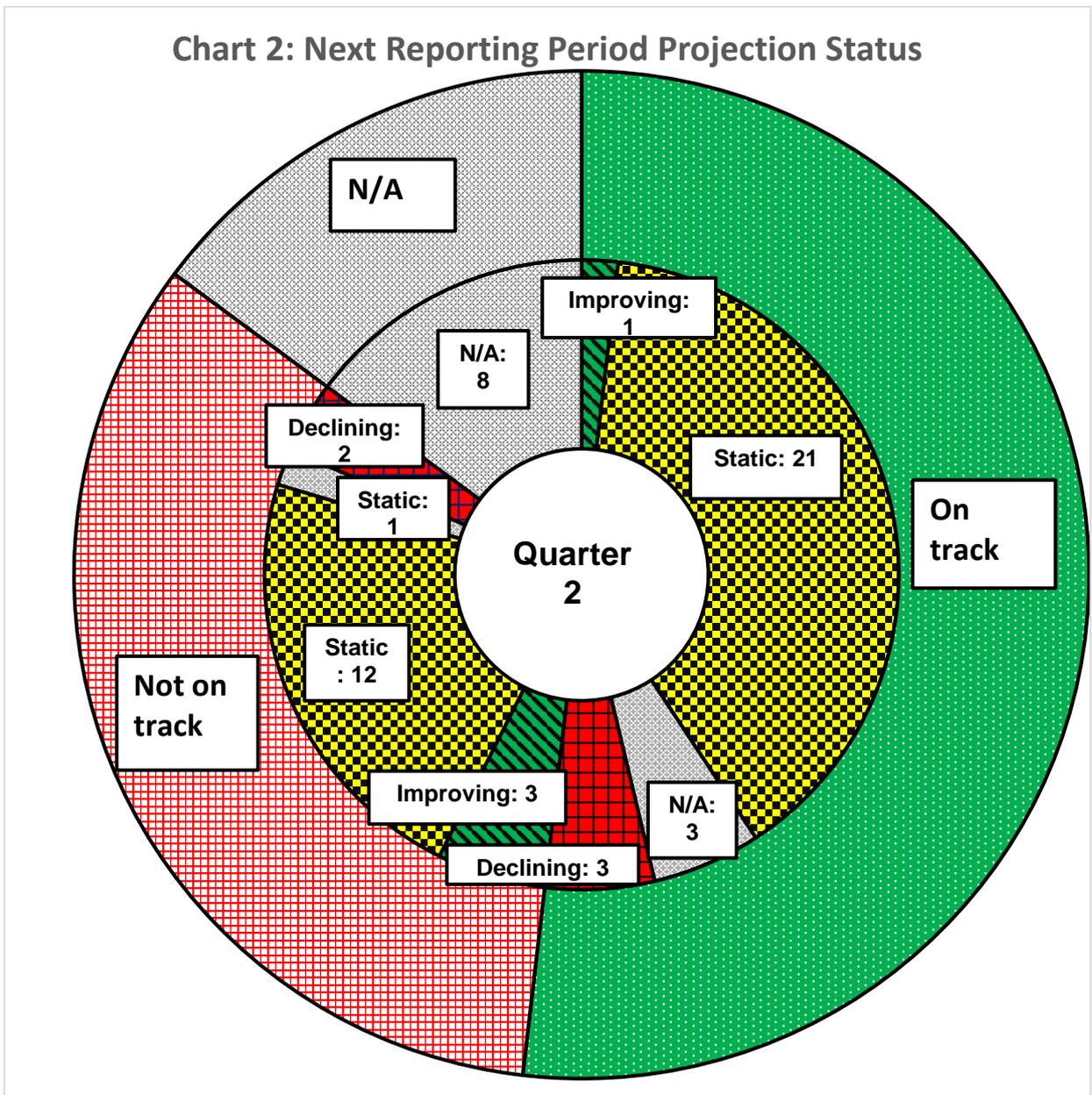
minimum and ensuring services maintain off-setting savings to keep hitting their overall budget position; and,

- % Population vaccination coverage – Measles, mumps and rubella (MMR) for two doses (5 years old).

The other 5 KBMs will remain Not on Track but static:

- % biodiversity net gain in Warwickshire;
- No. of people with a learning disability or autism in an inpatient unit commissioned by the Clinical Commissioning Groups (CCG);
- % of residents in Warwickshire aged 16-64 who are in employment compared to the England average;
- No. of fire related deaths; and
- No. of fire related injuries.

Chart 2, illustrates the forecast performance projection over the forthcoming reporting period for the 54 KBMs.



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- 2.8 The Pandemic has impacted the majority of these measures leading to delays in programmes of activity and both additional and frequently changing service demands. 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 The Council is developing a new performance management framework alongside the Council Plan refresh, which aims to provide a sharpened focus on performance and trajectory and will better support delivery of the Organisation's new priorities as outlined in the refreshed Council Plan. A comprehensive review of the entire Framework is in progress ready for implementation in 2022/23 and a Cross Party Member Working Group is supporting the review and has met twice.

### **3.0 Management of HR**

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

- **Sickness Absence:** Quarter 2 has seen a modest increase in days of sickness absence per FTE with the rolling 12-month average rising from 7.75 days to 8.05 days. This mirrors the seasonal increase in 2020/21 between Quarters 1 and 2. The target is 8 days/FTE with a tolerance of +/- 1 day given that 2020/21 was an extraordinary year. Managing attendance remains a significant focus where HR Advisory are working with managers on priority cases: long term sick, stress and mental health and individuals reaching trigger points within the Policy. Proactive work on wellbeing continues and external "Thrive" bronze accreditation through West Midlands Combined Authority has been achieved. Final input has been taken on 'Our Wellbeing Approach' which will be launched in Quarter 3. A winter flu vaccination has been launched with a mixed approach of on-site vaccination or local pharmacy/claim back for those colleagues not eligible for NHS provision. Higher levels of absence attributed to Covid-19 and seasonal illnesses are anticipated as measures continue to ease. This is mitigated by a pilot approach to return-to-work settings, flu and Covid-19 vaccination programmes, agile working, colleague engagement and a continued focus on activities to build a sustainable and resilient workforce.
- **Headcount:** Following a slight reduction in Quarter 1, headcount has now returned to around 2020/21 outturn level; with an increase in FTEs and a reduction in posts, indicating a change in staffing mix in favour full time roles. The largest increase in Headcount over quarter 2 comes from People Directorate with an increase of 28 heads overall. Within People Directorate, Children & Families has the largest service increase (34 heads) as part of a discrete workforce strategy devised by the service to stabilise its workforce in a challenging recruitment and retention environment. Resources Directorate has increased by 4 heads overall with the Governance & Policy Service increasing by 9 heads. Communities Directorate has decreased by 3 heads, although Fire & Rescue service has increased by 11 heads.
- **Age profile:** The age profile remains largely stable with the average joiner being some eight years younger than the average leaver.
- **Staff turnover:** Turnover (at 9.0%) is showing a slight decrease (-0.2%) from the previous quarter and remains below target. Around sixty-three percent (93 of 148 leavers) are due to voluntary resignations which is largely typical of environments not

undergoing significant organisational change. Of the 93 resignations, Children & Families have the largest number (26) followed by Business & Customer Services (14).

- HR headline figures are available in Appendix A.

## 4.0 Management of Risk

- 4.1 Strategic risks were updated and assessed by Corporate Board in October 2021 and are reported at Appendix B, along with mitigation strategies, ownership, and an indication of the direction of travel for each risk, based on movements in risk scores since February 2021.
- 4.2 Service risk registers have been reviewed and updated by Assistant Directors and service risk owners, with total net red risks increasing from 8 to 9. The increase in service risk levels reflects the external challenges of uncertainty and shorter-term volatility in economic factors including inflationary pressures, supply chain and provider market disruption. SEND provision, demand and expenditure pressures remain escalated to strategic level.
- 4.3 Quarter 2 Service risks and cross cutting risks are being presented as Directorate Risk Profiles to Leadership Teams in Quarter 3. This will continue to improve the visibility and understanding of the Council's exposure to risk and management of risk. Oversight of operational risks by Directorate Leadership Teams will support the mitigation of risks in line with risk appetite, and the process of escalation and de-escalation of risks through Corporate Board, DLTs, service areas and Delivery Groups. Key risk themes emerging from the latest updates to strategic and service risk registers will be captured and analysed in Directorate risk profiles, and are summarised here as:
- The risk of uncertainty in national policy, funding assumptions and evidence of volatility in external economic factors. We are also experiencing and predicting further inflationary pressures, supply chain disruption and labour shortages, which impact directly on the Council's ability to forecast outcomes and the sustainability of core services.
  - The risk that inequalities, which widened during the Pandemic across a range of social, economic, education and well-being indicators, are sustained with cost-of-living increases, 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 and targeted services 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, including actions to address areas of weakness identified in Ofsted's SEND area inspection report.
  - Demand pressures and cost pressures for social care services continue to increase. The Pandemic, health service backlogs and price and wage inflation are driving additional pressures for market provision, direct service costs and staff retention.
- 4.4 As part of an integrated approach to refreshing the Council Plan and MTFs, risk appetite levels have been tested with Assistant Directors and found to be at similar levels to a year ago. A full refresh of risk appetite will be completed in Q4 against the Council's new priority outcomes and areas of focus.

## 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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