

Communities Overview & Scrutiny Committee

13 April 2022

Council Plan 2020 – 2025 Quarterly Progress Report Period under review: 1st April 2021 to 31st December 2021

Recommendation

That the Overview and Scrutiny Committee:

- (i) Consider progress on the delivery of the Council Plan 2020 - 2025 for the period as contained in the report.

1. Introduction

- 1.1. The Council Plan Quarter 3 Performance Progress Report for the period 1st April 2021 to 31st December 2021 was considered and approved by Cabinet on 17th February 2022. The report provides an overview of progress of the key elements of the Council Plan, specifically in relation to performance against Key Business Measures (KBMs), strategic risks and workforce management. A separate Financial Monitoring report for the period covering both the revenue and capital budgets, reserves and delivery of the savings plan was presented and considered at the same Cabinet meeting.
- 1.2. This report draws on information extracted from both Cabinet reports to provide this Committee with information relevant to its remit.
- 1.3. Comprehensive performance reporting is now enabled through the following link to Power BI [OSC 2021/22 Performance Report](#).

2. Council Plan 2020 - 2025: Strategic Context and 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.**

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 Overall, the Council continues to maintain its robust performance across the board in the face of increased and changing demand, due to the ongoing and varying degree of impact of the Covid-19 pandemic resulting in significant changes in how services are delivered. Despite some restrictions being reintroduced Council Services are continuing to provide support to communities most in need but are now focusing more resource on their core work and less on specific Covid response, which is now being reflected in KBM performance.

2.3 Of the 54 KBMs, 11 are in the remit of this Overview and Scrutiny Committee. 45% (4) of reportable KBMs are On Track and 55% (5) KBMs are Not on Track. The remaining 2 KBM's will be reportable at the end of the year which are % of Warwickshire road network meeting specified condition and No. of journeys on public transport services supported by WCC.

Table 1 below summarises KBM status at Quarter 3 by agreed Outcomes.

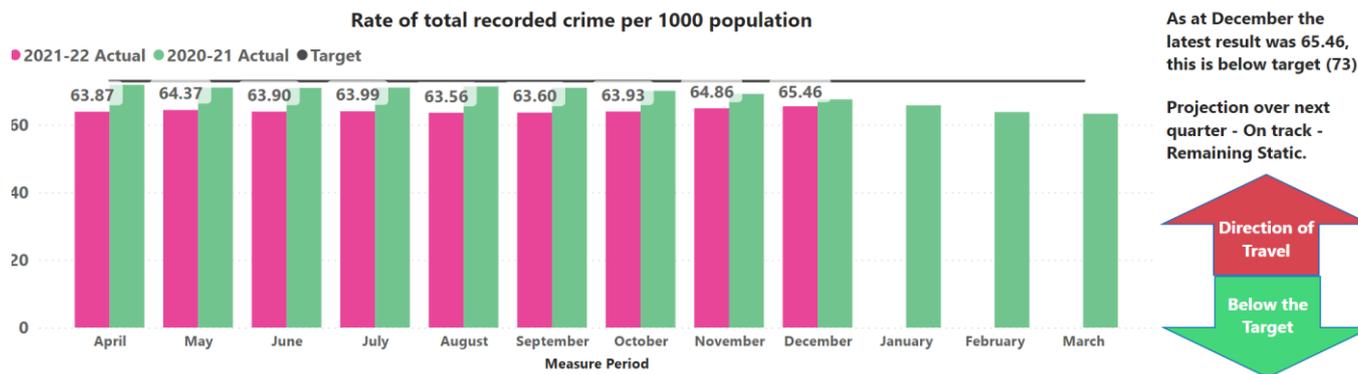
Outcome	Current Status	Number of measures
Warwickshire's communities and individuals are supported to be safe, healthy and independent	On Track	2
	Not on Track	1
	Not Applicable	0
Warwickshire's economy is vibrant and supported by the right jobs, training, skills and infrastructure	On Track	2
	Not on Track	4
	Not Applicable	2
WCC making the best use of its resources	On Track	0
	Not on Track	0
	Not Applicable	0

Table 1

2.4 Of the 45% (4) KBM's which are On Track there are 2 measures where performance is of note and these are detailed in Table 2 below:

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

Rate of total recorded crime per 1000 population



Current performance:

December's crime data is not yet available. However, the overall trends at the end of November show burglary, antisocial behaviour & vehicle crime remain below cumulative 3 year monthly averages. There is a realistic possibility this is being influenced by people spending more time at home during the day. It is to be noted November experienced the highest monthly incidents of theft from motor vehicles and local partnerships addressed this through awareness campaigns.

Both Nationally and locally the service saw a rise in the reported numbers of drink spiking incidents in the night-time economy. A targeted partnership group, Operation Safe Zone, was established to identify, target locations, victim profiles, perpetrator profiles, incident information, identify best practice to reduce the risk of spiking taking place, media campaigns to raise awareness and a partnership action plan to target the areas of concern. The group first met in October and although the numbers are smaller in Warwickshire a concerning trend was identified. A proportionate response by partners was initiated which included proactive enforcement activity ensuring licences were taking appropriate steps to safeguard their customers, drug testing kits were issued to response teams to identify what drugs were being used to spike victims, promoting awareness of customers not leave drinks unattended, drink protectors were offered to customers, implementing the good night out campaign, CCTV operators, street marshals and street pastors were informed and vigilant to the risks and presentations of those in the night-time economy. The group continues to meet and will implement actions and share best practice across the county.

A review of the Safer Warwickshire Partnership Board (SWPB) has taken place in 2021 and the 16 recommendations from the review were approved at the December SWPB meeting. The review will result in:

- 3 overarching strategic priorities to focus the work of partners,
- change to the structure of the board meetings, enabling partnership events to be held creating the time and space to address the 3 strategic priorities and how partners work together to address them
- the creation of a performance management group which will hold all subgroups of the board to account for delivery against the 3 strategic priorities
- development of new channels for communication including the celebration of success
- re-establish a framework for delivering and using Section 17 of the Crime and Disorder act.

Improvement activity:

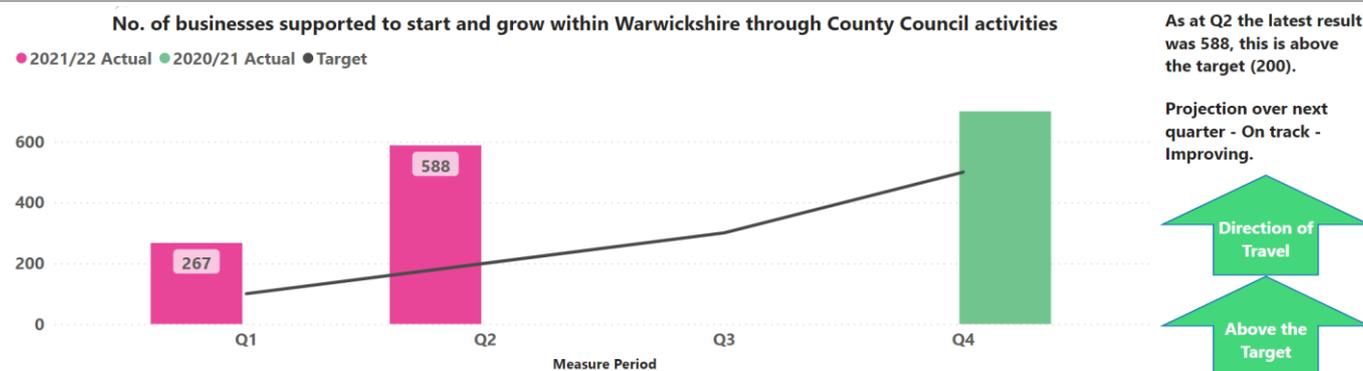
Delivery against the Home Office Safer streets funding, which enabled WCC and partners to secure £249,000 to provide improvements at identified locations to make streets feel safer especially for women and girls continues. Challenges around timescales are significant but all partners continue to work together to realise the programme of works. Development of the preventing violence strategy continues and will be a significant focus for the first SWPB partnership event in summer 2022. The Modern-Day Slavery group continues to meet and is developing a framework and pathway for partners to identify the risks, gaps, raise awareness and ensure effective partnership processes is implemented in Warwickshire. Domestic abuse perpetrator programmes will commence delivering the outcomes of the independent review concluded in summer 2021.

Explanation of the projection trajectory: On Track – Remaining Static

During Quarter 4, Warwickshire partners continue to monitor current crime trends and incidents and respond directly to emerging threats through local operational groups. The work of the SWPB will continue to develop from the review at a county level and will address the 3 strategic priorities ensuring a joined up partnership approach in Warwickshire to address community safety issues and concerns.

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

No. of businesses supported to start and grow within Warwickshire through County Council activities



Current performance narrative:

Available end of Jan.

Improvement activity:

None required as already well ahead of target.

Explanation of the projected trajectory: On Track - Improving

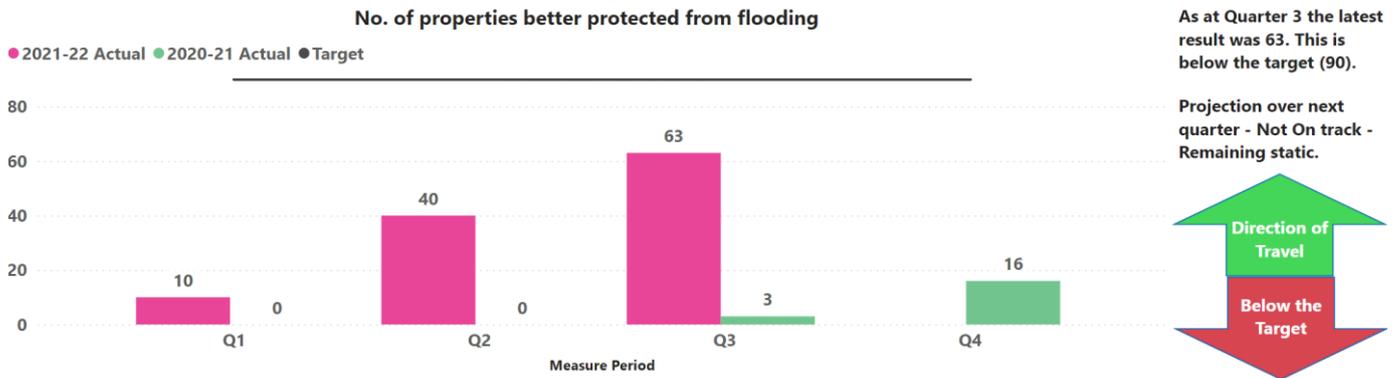
Already well ahead of target due to progress of additional, time-limited economic recovery programmes.

Table 2

2.5 Of the 5 KBMs that are Not on Track at Quarter 3, 3 KBM's require highlighting in Table 3 below which details the current performance narrative, improvement activity and explanation of projected trajectory:

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

No. of properties better protected from flooding



Current Performance:

Due to issues with Business Case approval, Listed Building Consents and resident engagement, delays to the Capital Programme have pushed back delivery of a number of schemes to 2022/23. Pailton and Bilton Road are expected to deliver a further 5 properties and Phase 1 of Fillongley will also deliver 6 properties this financial year.

Covid-19 has had a negative effect on delivery in several different ways. The schemes the service deliver are property based, so difficulties have arisen from being able to survey and fit inside of properties whilst there have been restrictions. Additionally, the service have not been able to engage with communities as affectively as the service would have usually (in person) so this has delayed delivery. Manufacture of the products has been delayed due to manufacturers catching up for a period when workers were on furlough – lead in times remain high, and costs have increased (meaning additional exception reporting to the Environment Agency). On the subject of the Environment Agency, their approvals have been very slow which in turn has slowed down delivery.

Several of the schemes have increased in numbers of properties expected to be protected and will need to be included in the target for next financial year, such as Fenny Compton which has been approved for 52 properties up from 40; however they will not be delivered until next financial year.

- 2 businesses and 1 residential property were better protected through pre-enforcement action to cleanse a ditch course and crossing in Little Compton.
- 7 properties better protected following pre-enforcement action to cleanse watercourse in Broadwell. WCC Structures have also cleansed the upstream WCC culvert asset.
- 10 properties better protected through partnership working, to address defects within culverted watercourse that would affect conveyance. Defect relates to Bell Brook Bypass scheme and wider issues remain under investigation.
- 2 properties better protected though advising riparian landowners on ditch maintenance and through partnership working with highways to address highway crossing.
- 1 property plus highway better protected through partnership working with North Worcestershire

Water Management to enforce the repair of a culverted watercourse.

Improvement Activity:

More upfront community engagement is required to ensure delays do not occur which push delivery into the next financial year for future schemes, this is especially necessary with Covid-19 making it more difficult to have face to face meetings. Long lead in times for manufacturing of products is also causing delays.

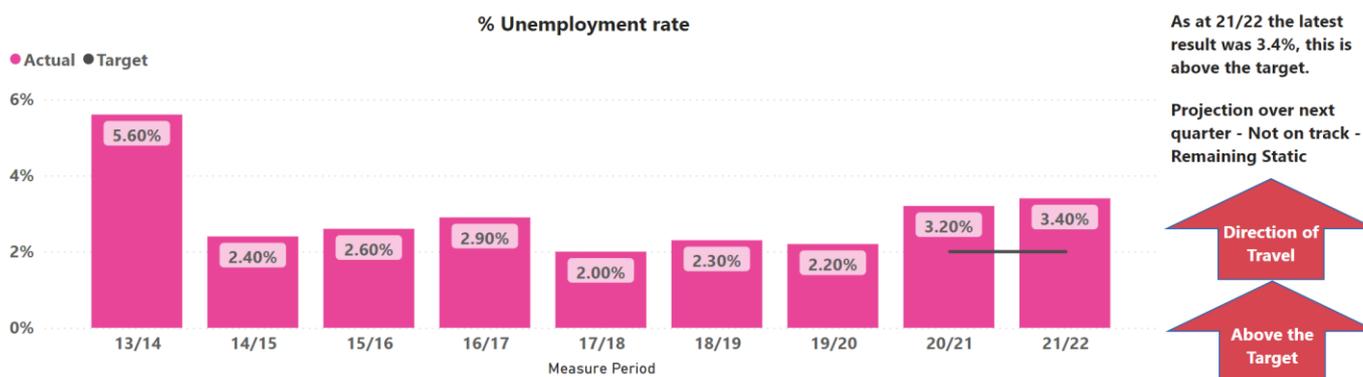
Explanation of the projection trajectory:

Currently projected to not hit target. The expected number of properties is 74, this is short of the target of 90 due to the reasons given above.

In regards to catching up with the properties that haven't been protected this year it is anticipated they will be delivered within the first half of next year.

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

% Unemployment rate



Current performance:

The unemployment rate fell to 3.4% in Quarter 3 2021 from 4.4% in Quarter 2 2021 on trend with the rate for England which also fell to 5.0% in Quarter 2 2021 from 5.2. Other statistical neighbours came in at: Coventry (5.3%), Leicestershire (5.9%), Worcestershire (2.8%), North Northamptonshire (4.1%) and West Northamptonshire (5.6%).

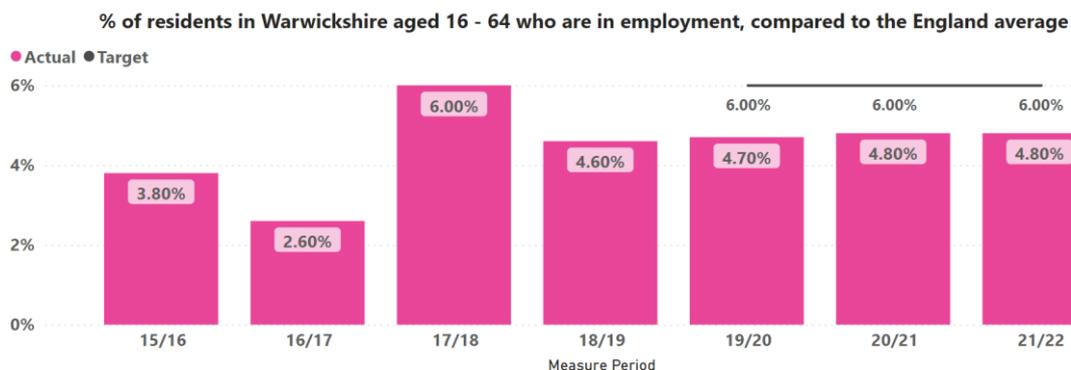
Improvement activity:

The fall in unemployment rate within Warwickshire in Quarter 3 2021 is in line with the national trend which also experienced a reduction. Despite the ending of the furlough scheme (September 2021) the true extent of the withdrawal of scheme will only be seen in Quarter 4 as the labour market adjusts and the data catches up. High vacancy numbers and increasing hiring from employers may also be a contributing factor to the reduced unemployment levels both within the county and nationally. The full impact of the ending of the furlough scheme will be seen in Quarter 4 2021.

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

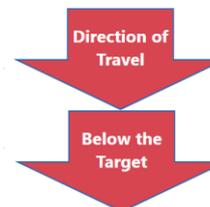
This will be reviewed as data is available to assess the full impacts of pandemic on the labour market but the latest figures from Quarter 3 2021 are above the target currently set for 2021/22.

% of residents in Warwickshire aged 16-64 who are in employment compared to the England average



As at Q3 the latest result was 4.8% above the England average, this is below the target.

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



Current performance:

Currently the percentage of residents in Warwickshire aged 16-64 who are in employment is 4.8% higher than the England average. Latest data for Quarter 3 shows 79.7% of those aged 16-64 are in employment in Warwickshire, a rise from 79.4% in Quarter 2 2021. England also experienced an incremental increase from 74.7% to 74.9% and the gap between England and Warwickshire's employment rate has increased slightly.

As mentioned in previous quarters, due to the makeup of the Warwickshire economy, forecasts predicted the county would be disproportionately affected, particularly for hospitality & tourism. Despite the ending of the furlough scheme (September 2021) the true extent of the withdrawal of scheme will only be seen in Quarter 4 as the labour market adjusts and the data catches up.

Improvement activity:

Strong demand for WCC Business Skills Support Service continues as we support employers bringing employees back to work and onboard new ones. Job vacancies continued to rise alongside recruitment activities from businesses in Quarter 3 which could be a contributing factor to the rise in employment levels. It was also reported that there was a rise in part time work as Covid-19 restrictions eased. Despite the ending of the furlough scheme (September 2021) the true extent of the withdrawal of scheme will only be seen in Quarter 4 as the labour market adjusts and the data catches up.

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

Difficult to predict until the impacts of the government's furlough scheme tail off and data lags catch up. It is more likely that this will be seen in Quarter 4 data.

% of household waste re-used, recycled and composted

% of household waste reused, recycled and composted



Current performance narrative:

This forecast is based on figures April to September 2021. Green Waste is expected to reduce this year due to charging introduced by North Warwickshire Borough and Stratford District Councils. Also, the loss of the PURE recycling facility due to a fire had a negative impact on recycling in Stratford-on-Avon District. In addition, operational issues with driver shortages and Covid-19 have led to disruption in waste collection in several areas e.g., suspension of green/bio waste collections in 4 of the 5 district and boroughs. An increase in the amount of residual waste collected has also reduced our recycling performance.

Improvement activity:

Activity continues to promote waste reduction, reuse, recycling and composting. 8,798 subscribers received the December edition of the 'Warwickshire Recycles' e-newsletter. 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. The countywide food waste recycling behaviour change campaign – In to Win, continues across the County with 5,811 households are now signed up.

Stratford District Council (SDC) and Warwick District Council (WDC) are completely changing their collection systems from August 2022. Food waste will be collected separately weekly and general waste will be collected every three weeks. This is expected to result in an increase in overall recycling rate and a reduction in waste sent to landfill / incineration. The service is working with WDC / SDC on finalising a treatment specification for food waste which will be out to tender soon. In WDC from August, recycling could be further increased as they change from a box / bag recycling collection method to a wheeled bin for all dry recycling. However, WDC will decide on 23rd Feb about charging for green garden waste, which if introduced from April 2022, would reduce the overall recycling rate. WCC waste behaviour change officers are working with SDC and WDC to make sure that communications from all councils supports this transition. In the past few weeks, the service has been supporting Nuneaton & Bedworth Borough Council (NBBC) as some of their recycling collections have been affected by the Coventry strikes (NBBC subcontract recycling collection to Coventry City Council).

All of the districts and boroughs are partners in Sherbourne Recycling, the materials recovery facility which should be in operation next year. It is expected that this state-of-the-art recycling facility will be able to accept and extract more recyclable material, leading to an increased

recycling rate. WCC will communicate about the use of the facility - good news for increased recycling, transparency of where recycling goes and reduced haulage. Updates are provided by North Warwickshire Borough Council to partners quarterly.

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

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

Table 3

2.6 Of the remaining 2 KBMs that are Not on Track, forecast performance is projected to remain Not on Track but Static:

- No. of properties better protected from flooding; and,
- % biodiversity net gain in Warwickshire.

2.7 Table 4 below illustrates the considered forecast performance projection over the forthcoming reporting period compared to projection at previous quarters.

	On Track			Not on Track			Not Applicable
	Improving	Remaining Static	Declining	Improving	Remaining Static	Declining	
Warwickshire’s communities and individuals are supported to be safe, healthy and independent		2			1		
Warwickshire’s economy is vibrant and supported by the right jobs, training, skills and infrastructure	1	1			4		2
WCC making the best use of its resources							

Table 4

9 KBM’s have a forecast performance projection for the forthcoming reporting period, this includes annual measures where data is not available until the end of the year. 33% (3) of the measures that have forecast performance projection have a status of being On Track and remaining static.

No. of businesses supported to start and grow within Warwickshire through County Council activities has already achieved the Quarter 3 target and is projected to improve over the next Quarter as recovery programmes, projects and services report their data.

There are 5 KBMs which have a forecast of being Not on Track and are expected to remain Not on Track during the next Quarter and 3 of these have been fully detailed in 2.5. The other measures are % biodiversity net gain in Warwickshire and No. of properties better protected from flooding.

2.8 The Pandemic continues to impact on a proportion 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 report](#).

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 Members Working Group (MWG) has been supporting the development of the new Framework and Cabinet will receive a full report, including the recommendations from the MWG and the full proposed Performance Management Framework, in March.

3. Financial Commentary

3.1. Revenue Budget

3.1.1. The Council has set the performance threshold in relation to revenue spend as zero overspend and no more than a 2% underspend. The following Table 3 shows the forecast position for the Services concerned.

Service Area	Approved Budget	Service Forecast	(Under) /Over spend	Variation as a % of budget	Change from Q2 forecast	Represented by:				Remaining service variance as a % of budget	Remaining Service Change from Q2 forecast
						Investment Funds	Impact on Earmarked Reserves	Covid Impact	Remaining Service Variance		
	£m	£m	£m	%	£m	£m	£m	£m	£m	%	£m
Environment Services	26.592	26.503	(0.089)	(0.33%)	(0.573)	0	0.015	0.642	(0.746)	(2.81%)	(0.606)
Strategic Commissioner for Communities	24.676	28.267	3.591	14.55%	(1.029)	(0.690)	(0.120)	4.782	(0.381)	(1.54%)	(0.333)
Subtotal Communities	51.268	54.77	3.502	6.83%	(1.602)	(0.690)	(0.105)	5.424	(1.127)	(1.60%)	(0.939)

Table 5

3.1.2. Environment Services reported a forecast underspend of £0.089m at the end of Quarter 3, of which £0.624m relates to Covid and funded by Covid grant income received by the Council. The remaining Service variance is £0.746m underspend, equivalent to 2.81% of the revenue budget for the Service. The material aspects of the underspend are attributable to the following factors:

- Network Management is forecasting an overachievement of income (£0.451m) an increase of £0.364m compared to Q2. This is mainly due to the volume of Temporary Traffic Orders and associated fines being made where conditions have not fully been met.
- Department for Transport funding for Supported Bus Services (£0.319m) not being fully spent as originally anticipated in year. The funding is for a 2-year project from 20/21 but started late due to Covid so will be requested for carry forward into 22/23 to complete.

3.1.3. Strategy and Commissioning for Communities reported a £3.591m overspend including £4.782m Covid pressures at the end of Quarter 3. Covid related pressures increased by £0.248m compared to Q2. This has mostly arisen due to the sustained changes in waste

tonnages, increased road safety costs and lost income in Business Centres being offset by a reduction in spend in Business Economy. Covid expenditure is funded by Covid grant income.

Excluding the impact of Covid and forecast movement in reserve balances the remaining service variance is £0.381m underspend, equivalent to (1.54%) of revenue budget.

Further details can be found in the Quarter 3 Finance Monitoring report.

3.2. Delivery of the Savings Plan

3.2.1. The savings targets and forecast outturn for the Services are shown below: in Chart 7.

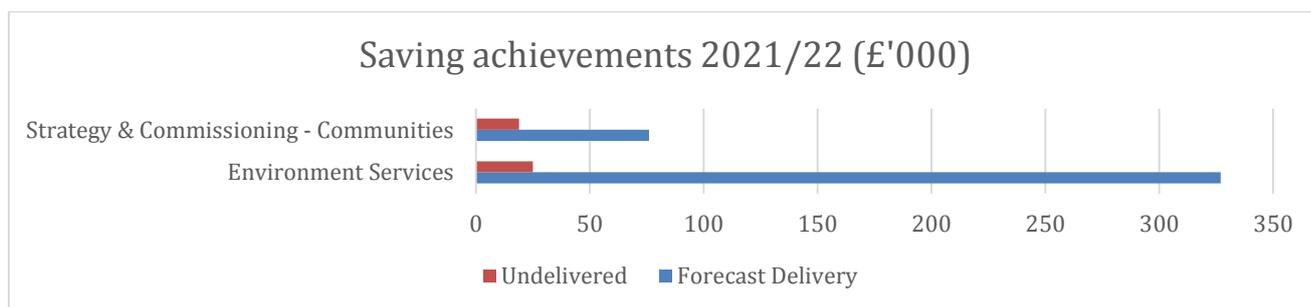


Chart 7

3.2.1 Environment Services is forecasting a £0.025m shortfall on one of its two savings schemes, due to Forestry income forecast being below target.

3.2.2. Strategic Commissioning for Communities is forecasting a £0.034m shortfall on two of its three savings schemes due to delay in ordering containers for household waste recycling and under achievement of third-party savings.

3.3 Capital Programme

3.3.1. The Table 4 below shows the approved capital budget for the Services and any slippage into future years.

Service	Approved 2021-22 capital programme	New projects in year	Budget Reprofile	Net over / underspend	Total capital programme	Delays	Forecast In year capital spend	Delays %
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Environment Services	54,542	139	259	39	54,979	(6,560)	48,419	-12%
Strategic Commissioning for Communities	10,684	0	559	1	11,244	(2,381)	8,863	-22%

Table 4

Environment Services – £6.560m delay caused by:

- A46 Stanks Island signalisation and improvement, Birmingham Road, Warwick (£1.414m) - Main scheme contractor has gone into administration. This means £0.600m spend has been pushed into 2022-23 as the amounts due are unlikely to be resolved until then via the administrators. Phase 2 of the scheme has been delayed until next year due to approvals with National Highways taking longer than expected. This is mainly due to being unable to book road space due to multiple other works in the area. This delay has a knock-on effect for Part 1 claims (£0.200m) being pushed into the following financial year.
- A444 Corridor improvements (£0.458m) – The delays on this project have been caused by the following issues:
 1. Technical detail design issues requiring further traffic modelling and engagement with Road Safety,
 2. The land acquisition is taking much longer than expected,
 3. There are traffic management restrictions due to the close proximity to George Eliot Hospital (Covid) and the other highway projects around Nuneaton,
 4. Contractor availability
- A46 Stoneleigh Junction improvement (£3.264m) – Changing end date of scheme for a variety of reasons impacts expected yearly spend. Significant sums related to compensation events (whilst allowed for within the overall budget) are still being negotiated and no payment will be made until these sums have been agreed. This has had an impact on the spend profile. The chosen Contractor is yet to provide a performance bond and to mitigate the risk this presents we are currently withholding a payment of approximately £1.600m in accordance with the contract.
- Emscote Road Corridor improvements (£0.386m) – The project construction phase has been pushed back due to the availability of resource and conflicting priorities during Covid. The spend has therefore been reprofiled. Some design and consultation work is required meaning construction is not likely to commence until 2022/23.
- A452 Kenilworth to Leamington Spa town centre cycle route (£0.320m) – there is likely to be spend on design fees and surveys only in 2021-22. The commencement of construction has been pushed back to 2022-23 pending a comprehensive road safety audit.
- Area Delegated projects (£0.196m) – where due to Covid 19 spend has been slower than originally anticipated.

Strategic Commissioning for Communities - £2.381m delay caused by:

- Transforming Nuneaton (£0.772m) – Costs to be incurred relating to the relocation of a tenant are now expected in 2022-23, once agreements have been signed and expenditure has taken place.
- Stoneleigh Park link road (£0.409m) - Time has been spent ensuring that the most suitable contractual arrangement is used for design and scheme build, to minimise the Council's exposure to risk. As various parties are involved this has taken longer than expected, hence the changes to the profile of expenditure.

- Kenilworth Station (£0.229m) - Actual spend in 2021-22 is lower than forecast due to delays in completing minor snagging.
- Leamington Station Commonwealth Games infrastructure improvements (£0.208m) – An additional £0.200 million has been added to scheme budget via an internal reallocation of Network Rail grant. It is envisaged the balance of £0.055m will be met from a Heritage Railway Trust grant. The spending profile across financial years has been adjusted to take account of the delay in construction works which are now due to commence in February 2022.
- Rural mobility fund (£0.207m) – Time has been spent ensuring the most suitable contractual arrangement is used for design and scheme build, to minimise the Council’s exposure to risk. As various parties are involved this has taken longer than expected, hence the slippage in the scheme spend profile.
- Evidence led decision making to tackle climate change equipment (£0.150m) – the budget for Artificial Intelligence Technology and ANPR (Automatic Number Plate Recognition) to monitor air quality has been rescheduled to 2022-23 due to the required procurement process.

In addition to the above there are some minor delays on multiple projects across the two service areas. More details can be found in the annex of the financial monitoring report which went to Cabinet on the 25th January 2022.

The current economic situation, both nationally and internationally post Covid-19, is likely to have an impact on the delivery of the capital programme in the short to medium term. Inflation, material shortages and supply chain issues are creating uncertainty and a challenging delivery environment.

4. Risk Management

- 4.1 Strategic risks were updated and assessed by Corporate Board in January 2022. Those strategic risks that align to the Committee’s remit and Council Plan priority areas are reported in the Appendix, along with mitigation strategies and an indication of the direction of travel for each risk.
- 4.2 Strategic areas of risk that are currently assessed as high (red rating) or with sustained levels of residual risk due to a challenging external environment relate to the challenges, and associated risks, to successfully delivering the Climate Change net zero targets for the Council and the County. Risks to sustaining economic growth and post pandemic recovery across sectors and geographical areas with potentially high impact consequences for Warwickshire communities and businesses.
- 4.3 All Q3 service risk registers were also updated in January, by Assistant Directors and service risk owners. The highest rated risks and movements in risk levels are then reported to respective Directorate Leadership Teams for senior leader oversight and assurance on mitigation actions. Directorate level risk reporting will continue to evolve in 2022/23, making use of Power BI to report aggregated risk and provide a facility to drill down to risk register information. There are cross cutting risk themes identified from service risk registers which also impact on Communities services, most significantly:
 - The sustained risk of inflationary pressures alongside sustained levels of high demand for services, putting pressure on direct costs, service budgets, service continuity and

affordability;

- Workforce resilience and impact on service capacity and individual well-being, particularly in customer contact roles;

5. Supporting Papers

A copy of the full report and supporting documents that went to Cabinet on the 17th February is available via the committee system.

6. Environmental Implications

None

7. Background Papers

None

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