

Resources, Fire and Rescue Overview & Scrutiny Committee

Date of Meeting: 14th September 2022

Council Plan 2020-2025 Year End Performance Progress Report:

Period under review: 1st April 2021 to 31st March 2022

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 Year End Performance Progress Report for the period 1st April 2021 to 31st March 2022 was considered and approved by Cabinet on 16th June 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 [full OSC 2021/22 Performance Report](#).

2. Council Plan 2020 - 2025: Strategic Context and Performance Commentary

- 2.1 This report provides commentary on year end performance for 2021/2022 and is the last report against the Council Plan 2020-2025. Future performance reporting will be based on the new Council Plan 2022-2027.
- 2.2 At its meeting of the 10th March 2022, Cabinet approved the implementation of a new Performance Management Framework effective from 1st April 2022, which will provide a sharpened focus on performance and trajectory and will support delivery of the Council's new priorities and Areas of Focus in the Council Plan 2022-2027. Power BI will continue to be utilised as the full reporting tool for this new framework.
- 2.3 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**.

Progress to achieve these outcomes is assessed against 54 KBMs.

Outcome	No. of KBMs	No. of KBMs available for reporting at year end
Warwickshire's communities and individuals are supported to be safe, healthy and independent	27	25
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	14

2.4 Of the 54 KBMs, 17 are in the remit of this Overview and Scrutiny Committee and at year end, all 17 KBMs are available for reporting.

58.8% (10) are On Track
41.2% (7) are Not on Track.

This is an improvement on Quarter 3 when:

50% (8) were On Track
50% (8) were Not on Track.

Overall, since Quarter 3 performance has improved.

The status of 2 KBMs has improved from Not on Track to On Track, these are:

- % General and Directorate Risk Reserves Compared to the Net Revenue Budget; and,
- % Variation of Revenue Savings Achieved Against Agreed MTFs (Whole Council).

The status of 1 KBM has changed from On Track to Not on Track, these are:

- No. of WCC social media followers – this is due to a rationalisation of accounts and Facebook changing the methodology for measuring likes and followers.

The status of % of Pension Fund Returns Compared to Target didn't have a status at Quarter 3 but is now On Track:

- % of Pension Fund Returns Compared to Target

2.5 Table 1 below summarises KBM status at the year end position by agreed Outcomes. The terms "On Track" and "Not on Track" are used to denote whether measures have achieved targets for the year, or where ongoing performance trajectory is in the desired direction.

Outcome	Current Status	Number of measures
Warwickshire's communities and individuals are supported to be safe, healthy and	On Track	0
	Not on Track	3

independent	Not Applicable	0
Warwickshire's economy is vibrant and supported by the right jobs, training, skills and infrastructure	On Track	0
	Not on Track	0
	Not Applicable	0
	On Track	10
WCC making the best use of its resources	Not on Track	4
	Not Applicable	0

Table 1

2.6 Table 2 below is a summary of performance, taken from the Power Bi report , for all measures under the remit of this OSC.

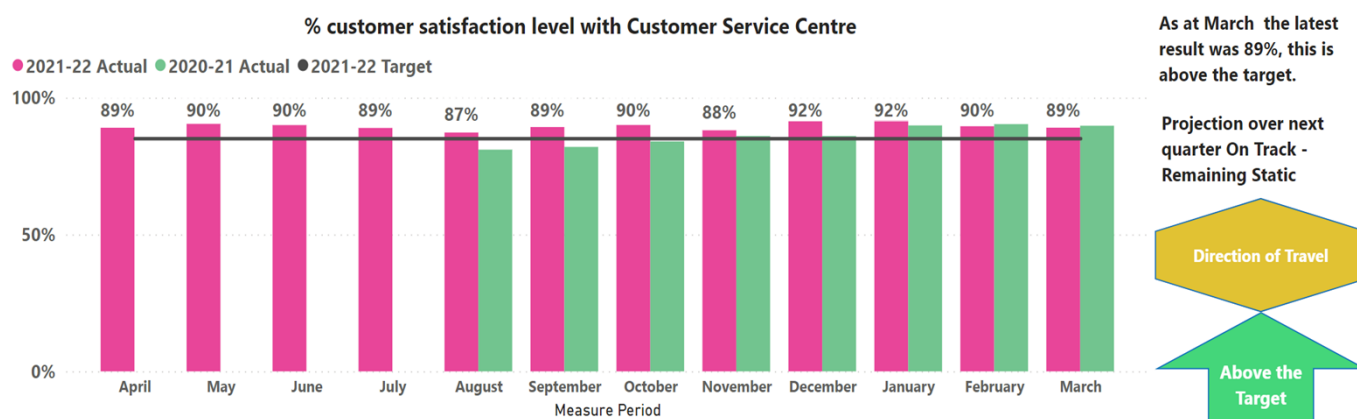
Measure	Latest Result	Target	Direction of Travel
% customer satisfaction level with Customer Service Centre	89%	Above +	↔
% Employee Engagement Score (Staff Survey)	74	Below -	▼
% General and Directorate Risk Reserves Compared to the Net Revenue Budget	11.72%	Above +	▲
% of Capital Expenditure Against Budget (setting baseline in 21/22)	77.65%	Below -	▼
% of Capital Property Investment Projects delivered against Client Brief (time, Cost, Quality, realised)	94%	Above +	↔
% of Pension Fund Returns Compared to Target	8.1%	Above +	▼
% times an appliance arrives at life risk of property incidents within agreed response standards	68%	Below -	▼
% Variation DSG overspend compared to Budget Provision	0.17%	Below +	▼
% Variation of Revenue Savings Achieved Against Agreed MTFS (Whole Council)	99.39%	Below -	▲
Ethnicity Pay Gap (Mean Average) Reported annually	-0.8%	In Line	▼
Gender Pay Gap (Mean Average) reported annually	2.6%	In Line	▼
No. days sick leave per FTE (rolling 12 month) (WCC)	8.61	Above -	▲
No. of fire related deaths	0	Above -	↔
No. of fire related injuries	1	Above -	▼
No. of Local Government and Social Care Ombudsman, Judicial Review cases or Information Commissioner's Office adverse decisions for WCC	17	Above -	▲
No. of WCC social media followers	355177	Above +	▲
Value of debt over 35 days old as a % of debt raised in last 12 months	6%	Below +	↔

Table 2

2.7 Of the 58.8% (10) KBMs which are On Track at year end, there are 4 of note as Areas of Good Progress which are detailed in Table 3 below:

WCC makes the best use of its resources

% customer satisfaction level with Customer Service Centre



Current performance:

During Quarter 4, the Customer Service Centre (CSC) has continued to experience high call volumes. This is to ensure the most vulnerable can access services and support through all channels including telephone especially the Household Support Fund (welfare support) and Adult Social Care. Data for this measure is provided via telephone surveys and the customer satisfaction levels continue to remain consistently above target.

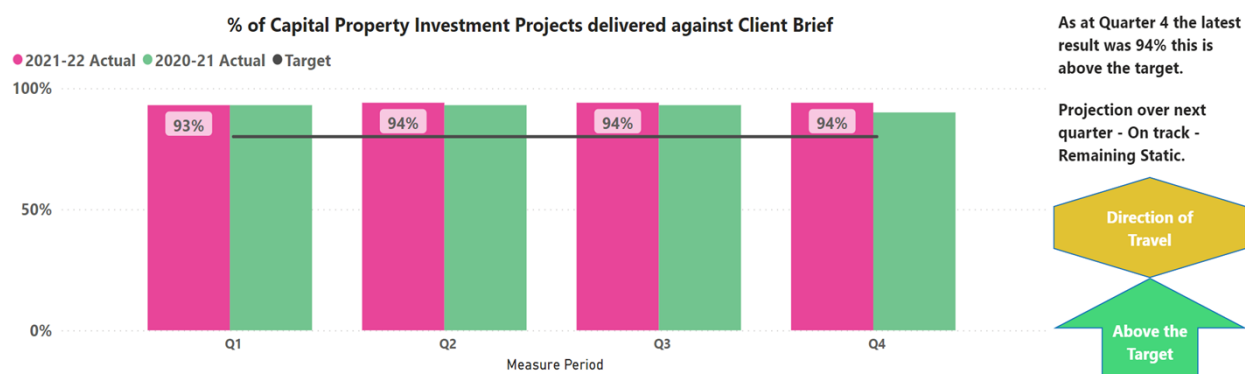
Improvement activity:

The Service will continue its quality assurance processes as well as monitor demand and resource availability and take appropriate action as and when needed.

Explanation of the projection trajectory: On Track - Remaining Static

The CSC is operating both virtual and from office bases and has increased its service offer in response to government initiatives and customer needs. Despite the increased call volume and challenging circumstances, individual customer feedback has been overwhelmingly positive, and this is reflected in this measure and it is expected this will continue to be on or above target going forward.

% of Capital Property Investment Projects delivered against Client Brief (time, Cost, Quality, realised)



Current performance:

Performance has continued as expected aligned to targets, no further risk is identified. Enhanced assurance is provided by greater Project inception performance by Strategic Asset Management (SAM) to mitigate risk early.

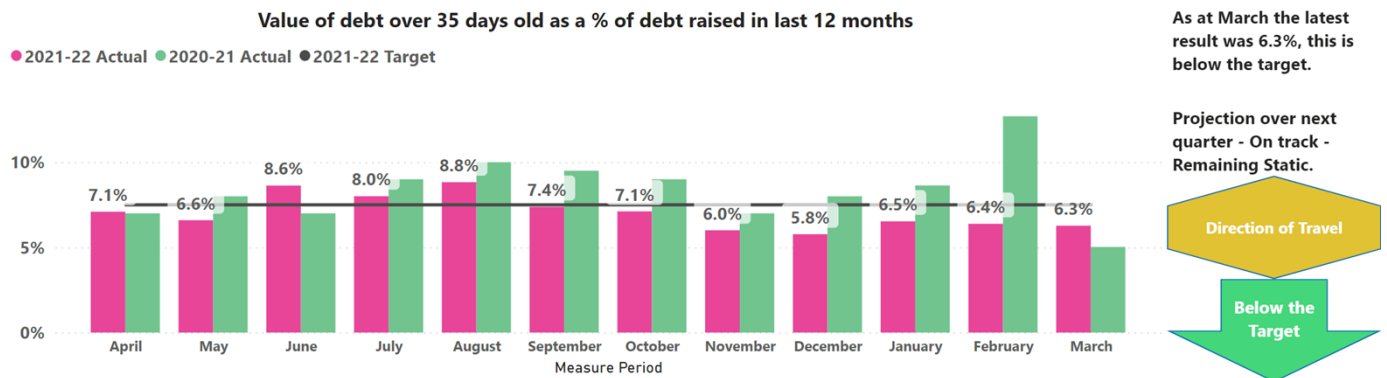
Improvement activity:

Performance as expected in line with previous projections.

Explanation of the projection trajectory: On Track - Remaining Static

Remains in line with previous projections. The percentage of projects to deliver against target is likely to increase during 22/23 with focused efforts to improve feasibility works from SAM and develop processes between both property elements.

Value of debt over 35 days old as a % of debt raised in last 12 months



Current performance:

Performance has improved as year progressed, with second half of year showing significant improvement on first half. This can be attributed, in part to the additional temporary resource in Debt Recovery team; this is due to end in May 22.

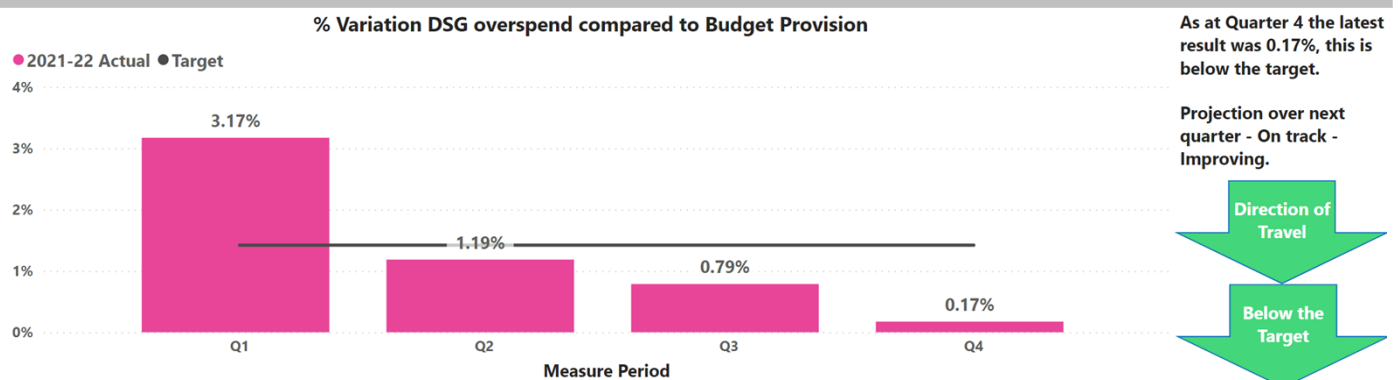
Improvement activity:

The main focus of the team will be to continue to focus on developer debt and other high value 'stubborn' debts.

Explanation of the projection trajectory: On Track - Remaining Static

It has been possible to reduce aged debt by dedicating additional one-off resource to debt recovery activity. The service will look to maintain such levels with the current resources.

% Variation DSG overspend compared to DSG recovery plan



Current performance:

The target of 1.46% is based upon the high needs block anticipated overspend for 2021/22 from the DSG recovery plan. The target assumes nil forecast variance for the other three DSG blocks. The actual percentage of 0.17% reflects the outturn combined net position of all four DSG blocks, which is in line with national reporting standards for DSG. For information, the high needs block

overspend is £2.130 which is £1.410 lower than the recovery plan target which was £3.541. This demonstrates continuing positive impact of the recovery and transformation plan

Improvement activity:

The position has improved through the year due to efforts by the Service to reduce the overspends in independent school top ups and post-16 as a result of transformation activity now making a difference. Momentum will be maintained on the SEND Transformation Programme, which is demonstrating it is having the desired impact now.

Explanation of the projection trajectory:

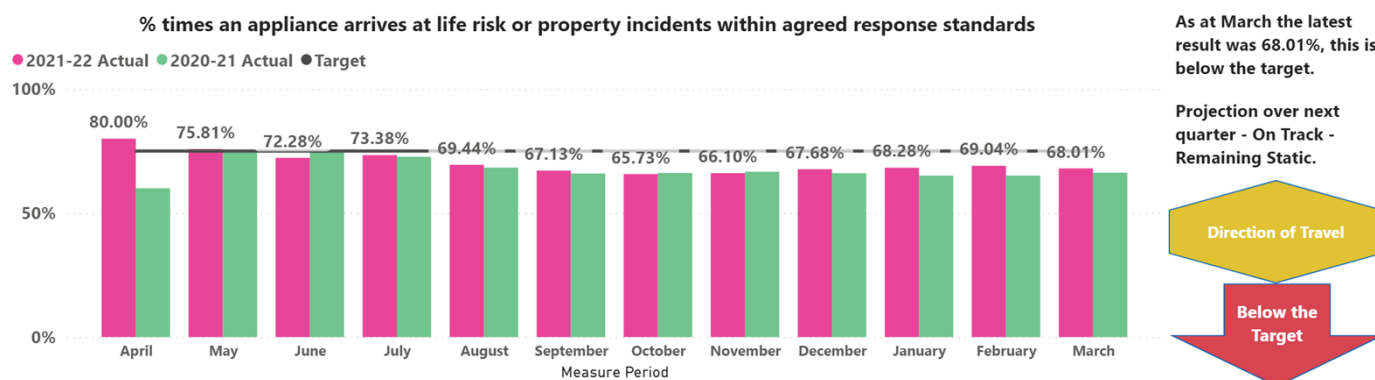
Based on the 2021/22 outturn, it is expected that the interventions in the Recovery Plan continue to have a positive financial impact.

Table 3

- 2.8 Of the 41.2% (7) KBMs that are Not on Track at Yearend, 4 KBMs require highlighting below with details of the current performance narrative, improvement activity and explanation of projected trajectory:

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

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



Current performance:

The April 2021 to March 2022 figure of 68% is a slight improvement on the year end 2020/21 figure of 66.05%, but remains well below the 75% target.

The beginning of a return to normality post-Covid has brought an increase in operational activity but little 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.

Improvement activity:

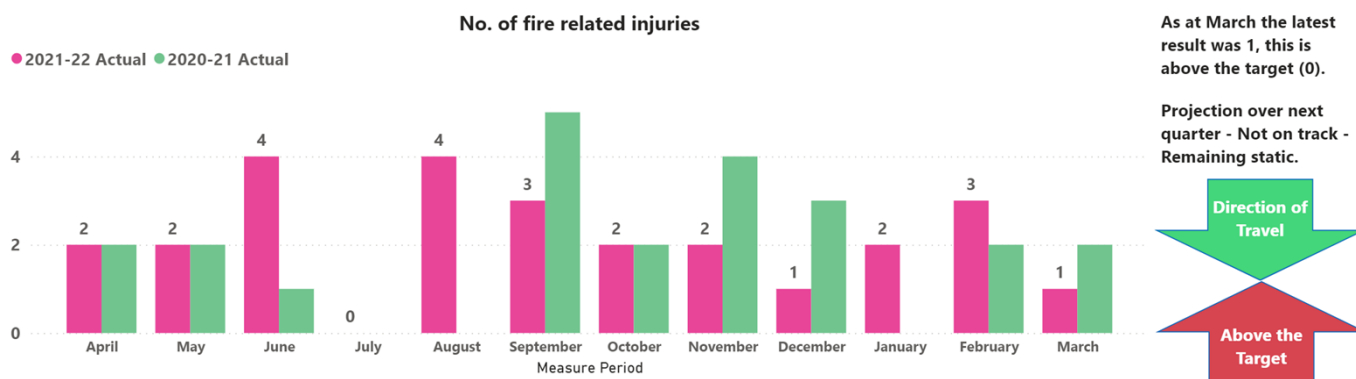
The Service deploys staff flexibly across duty systems to provide optimum operational crewing at any given time. 20 new wholetime recruits joining the Service by end of April should improve the wholetime availability picture. Recruitment and retention of On-Call firefighters is an ongoing and increasingly 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. A review has been undertaken of the Service risk profile. This risk profile is being used to drive improvement across the service. A prevention, protection and response strategy has been approved by Cabinet in April that will ensure that the Service places the right resources in the right place, at the right time against risk. The Integrated Risk Management Plan Assurance Panel is reviewing the targets around response.

Explanation of the projected 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.

No. of fire related injuries



Current Performance:

For the period 1st April 2021 to 31st March 2022 there were 26 fire related injuries which is an increase from 23 recorded in the same period of 2020/21.

Of the 26 fire related injuries between 1st April 2021 to 31st March 2022, 4 victims were taken to hospital for serious injuries, 9 taken to hospital for slight injuries and 13 were given first aid at the scene. For the first victim with serious injuries - the individual tried to light a fire pit using petrol and set themselves on fire, whilst the second victim attempted fire suicide within a garden shed before the attending Fire Crew tackled the fire and provided first aid to victim. A third victim suffered a serious injury after firefighting attempts to put out a fire in his home and a fourth victim was a further attempted suicide by fire, a male with mental health issues suffering burns to his face and arms.

Improvement activity:

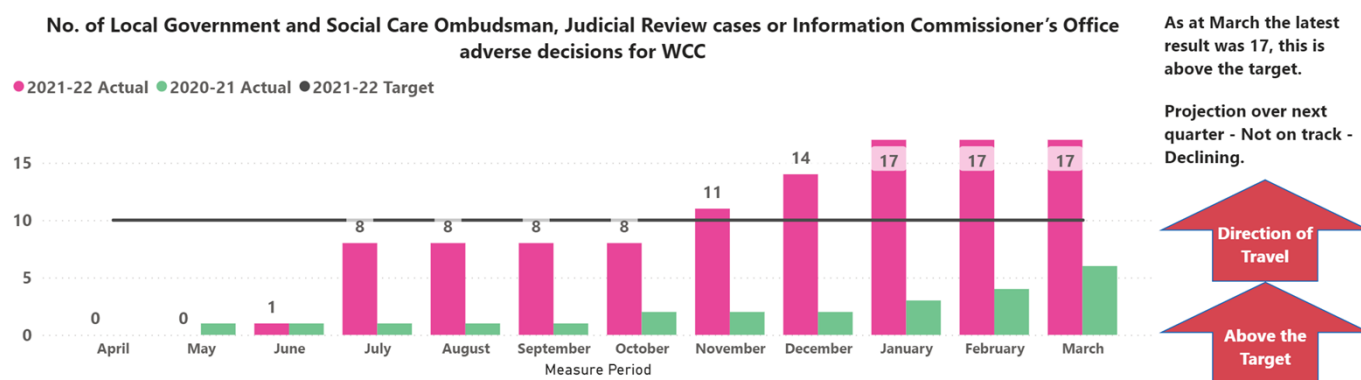
The Service closely monitors levels and types of incidents involving fire related injuries to address any emerging issues to inform community prevention activity. Similarly, to the fire related deaths measure, the Service will continue to work with partners to better understand any causal factors (such 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, and Committee Members recognise that it is difficult to influence fire related injury outcomes. However, the Service will endeavour to identify and reduce all preventable causal factors to fire injuries.

WCC makes the best use of its resources

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



Current Performance:

The Local Government & Social Care Ombudsman upheld 14 complaints against the County Council in 2021/22 and the Information Commissioner's Office upheld or partly upheld 3 complaints against the County Council in 2021/22. There were no adverse findings against the County Council by way of Judicial Review in this period. This means that the total number of adverse decisions has exceeded the target by 7.

There was a drop during 2020 in complaints being investigated and decisions issued as the LGSCO suspended investigations to enable pandemic response. Anecdotally, those decisions will take some time to clear through the process and may have influenced the higher number of adverse findings in 2021/22.

6 of the upheld LGSCO decisions related to Adult Social Care and included complaints about the quality of care, the cost of care and assessments of care and financial assessments. In 5 of these 6 cases the remedies agreed with the LGSCO have already been implemented. An outcome is awaited for the 6th case.

3 related to Children & Families and ranged from complaints about the quality of assessments and timeliness of information being provided to complaints about care received following discharge from a mental health hospital.

5 of the upheld LGSCO complaints related to Education Services and ranged from complaints about school admission appeals, to complaints about the 11+ exam process and nursery fees. It should be noted that concerns have been raised about 2 of these upheld complaints (relating to school admission appeals) as upheld decisions were issued despite no finding or admission of fault. A response is awaited from the LGSCO.

In terms of the ICO adverse decisions, one was a partially adverse decision that related to information held in Communities Directorate, the findings being that there had been a delay in responding and in confirming the existence of a document to the Requestor (which was found to be a failure to provide appropriate advice and assistance), but that the Council was justified in withholding other documentation subject to the complaint. No action was required by ICO. A further decision relating to information held across a number of council services was given in favour of a requestor for delay and insufficient communication in providing information to them. The ICO required the final elements of the information to be provided. The third decision related to information held by Fire and Rescue which was withheld on the grounds of potential identification of third parties. The ICO disagreed and required the Council to disclose the information, which was done.

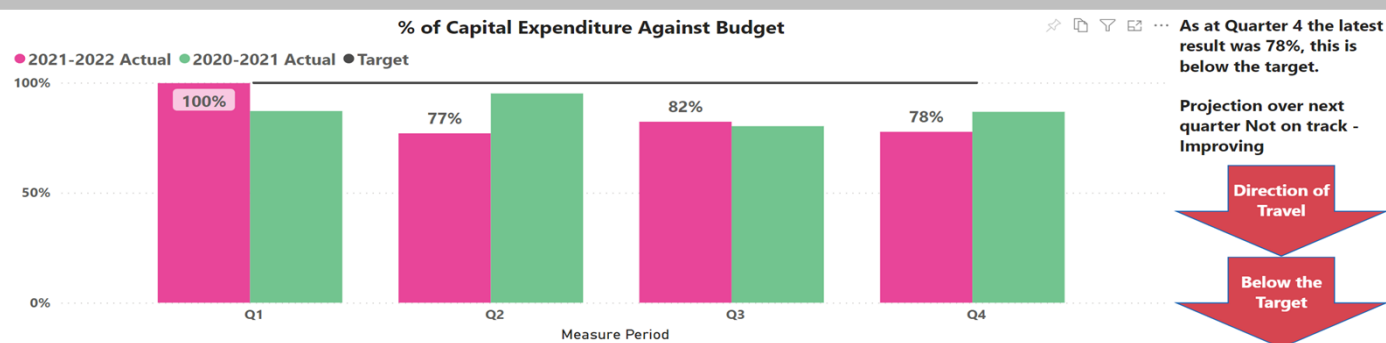
Improvement activity:

Lessons continue to be learnt from upheld complaints which are forwarded to the relevant Assistant Director for the Service Area and the Customer Relations Team. In addition to this, prominent decisions, and Focus Reports from the LGSCO are shared with the relevant service areas.

Explanation of the projection trajectory: Not on Track – Declining

In the current financial year, the LGSCO has closed 3 complaints after initial enquiries and has issued 2 draft decisions of "no fault".

% of capital expenditure against budget



Current Performance:

Capital spend has been less than the anticipated figure of £138.529m reported at Quarter 3. The reasons for this are many and complex and are provided in detail in the finance outturn report.

Improvement activity:

Work is underway to review capital processes and reporting. There will be various workstreams underway over the next 12 months to improve capital forecasting.

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

The capital review has been completed and the recommendations are implemented over the next 12 months.

Table 4

2.9 Table 5 below illustrates the considered forecast performance projection over the forthcoming reporting period.

	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	0	0	0	0	3	0	0
Warwickshire's economy is vibrant and supported by the right jobs, training, skills and infrastructure	0	0	0	0	0	0	0
WCC making the best use of its resources	0	8	0	0	2	1	3

Table 5

2.10 It is forecast that over the next period of Quarter 1 2022/23, 8 KBMs that currently have an OnTrack status will remain so, it is not relevant for the other 2 to be given at status at next reporting period.

Of the 7 KBMs that are Not on Track, 5 are projected to remain static over the forthcoming period:

- No. of WCC social media followers;
- No. of fire related deaths;
- No. of fire related injuries;
- % times an fire appliance arrives at life risk or property incidents within agreed response standards; and,
- % of capital expenditure against budget.

1 KBM that is currently Not on Track is forecast to decline further, which is:

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

1 further KBM does not have a forward projection as it is an annual measure:

- % Employee Engagement Score.

2.11 Activity is in place to improve performance across all measures, and this is under constant

review to ensure it is robust and effective. Full context on all KBMs within the Framework is provided in the Power Bi [2021/22 Cabinet Performance report](#).

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 5 shows the 2021/22 out-turn position for the Services concerned.

Service Area	Approved Budget	Service Forecast	(Under) / Overspend	Variation as a % of budget		Represented by:				Remaining service variance as a % of budget	Remaining Service
					Change from Q3 forecast	Investment Funds	Impact on Earmarked Reserves	Covid Impact	Remaining Service Variance		Change from Q3 forecast
	£m	£m	£m	%	£m	£m	£m	£m	£m	%	£m
Business and Customer Services	19.446	27.807	8.361	43.00%	(0.199)	(0.127)	(0.235)	9.046	(0.323)	(1.20%)	(0.251)
Commissioning Support Unit	7.565	8.76	1.195	15.80%	(0.288)	(0.805)	0	2.27	(0.270)	(3.10%)	(0.042)
Enabling Services	26.137	24.031	(2.106)	(8.10%)	(0.075)	(1.503)	0.435	0.415	(1.453)	(6.00%)	0.053
Finance	6.878	6.597	(0.281)	(4.10%)	0.228	(0.422)	0.052	0.126	(0.037)	(0.60%)	0.073
Governance & Policy	2.772	2.805	0.033	1.20%	(1.197)	(0.039)	0.084	0.709	(0.721)	(25.70%)	(0.905)
Fire & Rescue	22.355	22.309	(0.046)	(0.20%)	(0.091)	(0.052)	(0.042)	0.152	(0.104)	(0.50%)	0.033
Total	85.153	92.309	7.156	47.60%	-1.622	(2.948)	0.294	12.718	(2.908)	(37.10%)	(1.039)

Table 5

- 3.1.2. **Business and Customer Services** finished the financial year with an overspend of £8.361m, including £9.046m of Covid pressures which is fully funded from Covid grant income. The material aspects of the Covid pressure are attributable to Household Support, New Social Impact Fund & Social Supermarkets, and the Welfare and Critically Extremely Vulnerable Support. After taking account of Covid pressures, the remaining service underspend is £0.323m (1.2% of the net revenue budget).
- 3.1.3. **Commissioning Support Unit** finished the financial year with an overspend of £1.195m including £2.270m Covid pressures. The Covid pressures are fully funded from Covid grant income. After taking account of Covid related pressures and the impact of Investment/Transformation funds the remaining service variance is an underspend of £0.270m (3.1% of the net revenue budget).
- 3.1.4. **Enabling Services** finished the financial year with an underspend of £2.106m including Covid pressures of £0.415m. The Covid pressures are fully funded from Covid grant income. After taking account of Covid and the impact of earmarked reserves and

Investment/Transformation Funds, the remaining service underspend is £1.453m (6% of the net revenue budget).

The material aspects of the remaining underspend are attributable to the following factors, further details can be found in the Finance Outturn report:

- £0.294m underspend across Property Services mainly due to in year vacancies and reduced spend on utilities and cleaning as a result of building utilisation remaining low during the year.
- £0.708m underspend across ICT Strategy and Commissioning due to in-year staff vacancies and right –sizing opportunities identified in year that are already reflected in the 2022/23 budget.

3.1.5. **Finance** has finished the financial year with an underspend of £0.281m including £0.126m Covid pressure, which will be funded from Covid grant income. The investment funds are forecast to underspend by £0.422m and is due to the reprofiling of the Agresso development programme to allow for completion of the required upgrades before the start of phase 2. After taking account of Covid pressures and the impact of earmarked reserves and Investment/Transformation Funds, the remaining service underspend is £0.037 (0.60% of the revenue budget).

3.1.6. **Governance and Policy** finished the financial year with a £0.033m overspend including £0.709m Covid pressures which are funded from Covid grant income. After taking account of Covid pressures and the impact of earmarked reserves and Investment/Transformation Funds, the remaining service overspend is £0.721m (25.7% of the net revenue budget). The remaining service underspend predominantly comprises of:

- Business as usual work in Communications being replaced by Covid activity and funding in addition to additional income being generated (£0.526m).
- An over achievement of income targets within Legal Services due to additional external work being attracted as well as reduced staff costs due to delays in recruitment (£0.448m).
- Within Corporate Policy and HROD in year staffing vacancies. In addition, savings were achieved against consultancy costs and additional income generated. (£0.328m).

The underspends are largely offset by historic savings which are no longer achievable within the Strategic Asset Management service.

3.1.7 **Fire and Rescue Service** finished the financial year with an underspend of £0.046m including £0.151m Covid pressures funded by Covid grant income. After taking into account the impact of Covid and planned movements in reserves the remaining service variation is £0.104m (0.5% of net revenue budget).

3.2. Delivery of the Savings Plan

3.2.1. The savings targets and forecast outturn for the Services are shown below in Chart 1:

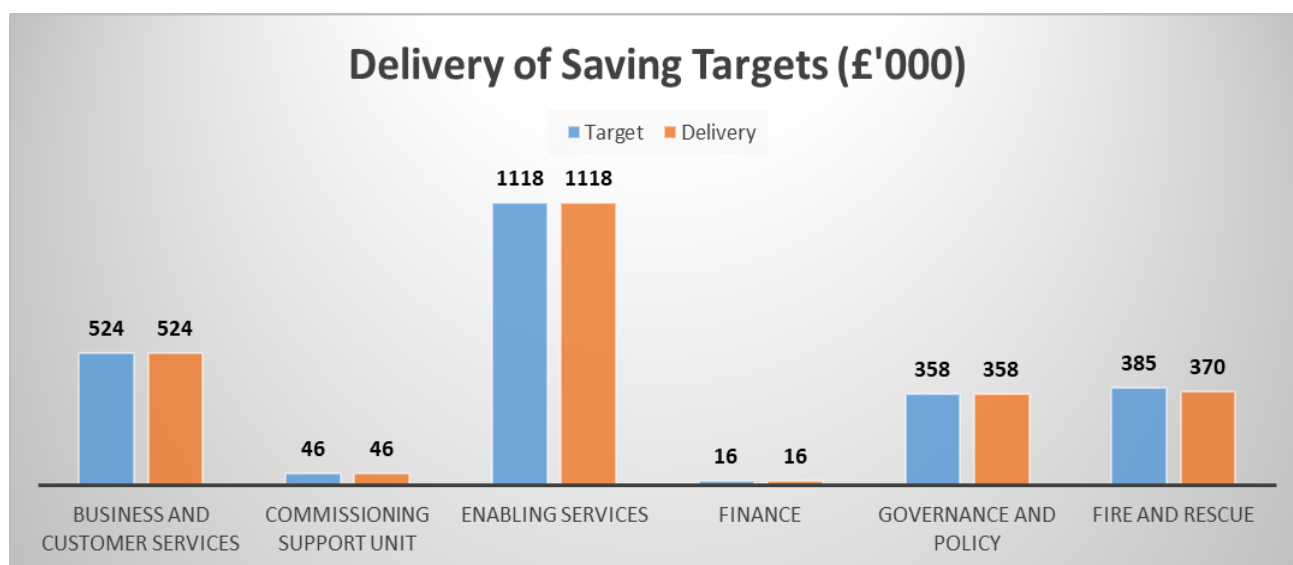


Chart 1

3.2.2. All services fully delivered their savings target for 2021/22 except for Fire and Rescue who delivered a shortfall of £0.015m (3.9% of target) due to a delay on the Training capital programme.

3.3. Capital Programme

3.3.1. The Table 6 below shows the approved capital budget for the Services, new schemes and any delays into future years.

Service	Approved	New projects in year	Budget Reprofile	Net over / underspend	Total capital programme	Delays	Forecast In year capital spend	Delays %
	2021-22 capital programme							
	£'000							
Fire and Rescue	3,954	-	-	112	4,066	(1,217)	2,849	-30%
Business and Customer Support	421	-	-	-	421	(294)	127	-70%
Enabling Services	18,855	385	-	13	19,253	(919)	18,336	-5%
Governance and Policy	1,700	-	-	171	1,871	(798)	1,074	-43%

Table 6

3.3.2 Fire & Rescue - £1.217 million delay caused by:

- Training Centre new build, £0.598m due to delays on the hot fire house project. There will be a review of the project in the next financial year to consider options.
- Vehicle replacement programme 21-22, £0.425m delay in spending due to later than anticipated delivery of new fire vehicles.

3.3.3 Business & Customer Support Services - £0.294 million delay caused by:

- Delays in projects coming forward for improving the customer experience / one front door improvements £0.294m.

3.3.4 Enabling Services - £0.919m million delay caused by:

- Delays on schools' maintenance projects because of the knock-on impact of COVID and HS2 and subsequent contractor delays and material shortages.

3.3.5 Governance and Policy - £0.798 million delay caused by: -

- Bedworth Croxall Street Centre renovation, £0.212m delays due to contractor delays and material shortages.
- Strategic Site planning applications scheme has delays of £0.227m resulting from decisions around vacant properties and planning requirements.
- Rationalisation of County storage project £0.195m is due to carry forward of funding where a final amount of minor works and invoicing will continue.

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. Management of Risk

4.1 Risks were reviewed during the year at a corporate level and at a service level, with directorate leadership teams reviewing significant service risks within each directorate. Risk management activity includes consideration of mitigating actions.

4.2 Two strategic risks owned by Resources services were assessed as high risk at March 2022:

- The risk of continued uncertainty in respect of key policy economy and funding forecasts impacting upon our ability to plan financially. Mitigating actions include the use of sensitivity analysis and scenario planning in the setting of the MTFs, the use of reserves to manage short term volatility, and integrated planning to ensure that changing priorities inform resource allocation.
- The risk of sustained inflationary pressures and cost of living increases. There are a range of actions to mitigate this pressure for example delivering major infrastructure, digital connectivity and transport options, investment in the Warwickshire Recovery Investment Fund, and the integrated approach to medium term planning.

4.3 In addition, one jointly owned strategic risks was rated as high risk:

- The risk of not achieving County net zero by 2050, bio-diversity and climate adaptation targets. There is a spotlight on WCC led climate change action via a dedicated website, open communication channels and community engagement opportunities. A Warwickshire & Coventry COP event was delivered in March 2022.

4.4 At service level one risk was identified as high risk within Resources services:

- The risk of increases in the numbers of Stage 2 complaints being received by the Customer Relations Team, driven by increasing demand for children's' and education services. Mitigating actions include additional resourcing resulting in a forecast overspend, and the Customer Relations Team is working with children's' and education services to support dealing with complaints at Stage 1.

5. Supporting Papers

A copy of the full report and supporting documents that went to Cabinet on the 16th June is available via the committee system.

6. Environmental Implications

None specific to this report.

7. Background Papers

Appendix A

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