



Warwickshire County Council One Organisational Plan 2020



Introduction

Welcome to Warwickshire County Council's new corporate plan. The One Organisational Plan 2017-20 describes how we will rise to the challenge of making Warwickshire the best it can be.

The journey over the last three years has been challenging - we have delivered the £92 million pounds of savings demanded of us to balance our budgets and we are now faced with making further savings of £67 million.

This means shaping the future of a very different County Council and different public service provision in Warwickshire by 2020. The reduction in resources does not diminish our ambition for the County. We are clear about our priorities - firstly, we want Warwickshire's communities and individuals to be supported so they are safe, healthy and independent with priority focussed on the most vulnerable. Secondly, we want Warwickshire's economy to be vibrant and supported by the right jobs, training, skills and infrastructure. We will seek to build our economy by attracting more investment, maximising business opportunities and encouraging job creation.

To achieve this we need to ensure our services are more efficient, integrated and that we make best possible use of new technologies and innovation. This means better access and information.

We cannot do this alone and we are continuing to look to our residents and partners in the public, private and voluntary communities to open up a new conversation with us to find solutions and different ways of working.

This plan sets out the journey we face - and begins to describe how we can work together to make Warwickshire the best it can be for everyone.

Warwickshire in the future

We know that in delivering our OOP 2020, we will be shaping a very different public service for Warwickshire. We know people will access services in different ways and technology will play a big role in this. This section sets out some of the key drivers and challenges that may impact on the landscape of the County over the next three years and through our understanding of Warwickshire of 2020, we can begin to plan for our future today and deliver our priorities.

Population



By 2020 the estimated population of Warwickshire will be

568,000

Economy



There will be a continuing focus on the growth of the economy and the importance of business rates.

It is predicted that the number of businesses is likely to increase further in the county and employment growth is expected to increase by

6%

by 2020.



Children & Families

It is estimated that by 2020 there will be



91,054

school age children living and accessing education in Warwickshire a **4%** increase on the 2015 mid year population of 4 to 17 year olds.

By 2020 more than

2,790



vulnerable families and individuals will have been identified and offered support that enables them to achieve greater stability and independence

Community Capacity & Voluntary Sector

Carers, particularly young carers, will continue to play a significant role in delivering aspects of social and personal care.



Some

60,000

carers in Warwickshire

currently provide vital support for their family and/or friends and with a growing population this is expected to increase.

Changing the way we deliver services & access them

The increase in use of **Smart Phones, Tablets** and the improvements in **Broadband speed** and coverage are changing the way people deliver and receive services.



By 2020, Warwickshire residents will contact Warwickshire County Council for information and advice primarily via online tools (e.g. website and email)

Health & Wellbeing (including Adult Social Care & Public Health)

The demands on adult social care will increase and by 2020 there are predicted to be

2,175



adult Warwickshire residents with a moderate or severe learning disability and 35,465 adult residents with a moderate or serious physical disability.



There is predicted to be a **19%** increase in people aged over 70 years by 2020

By 2020, it is estimated that the number of Warwickshire residents aged 65 and over with a limiting long term illness will be in the region of

59,564

We want to make Warwickshire the best it can be.



Warwickshire's Communities and Individuals are supported to be safe, healthy and independent

Our communities are independent, resilient and safe

Vulnerable members of our communities are supported to be independent and safe

We support and coordinate other organisations to deliver services

Children and adults have access to quality learning throughout their lives



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

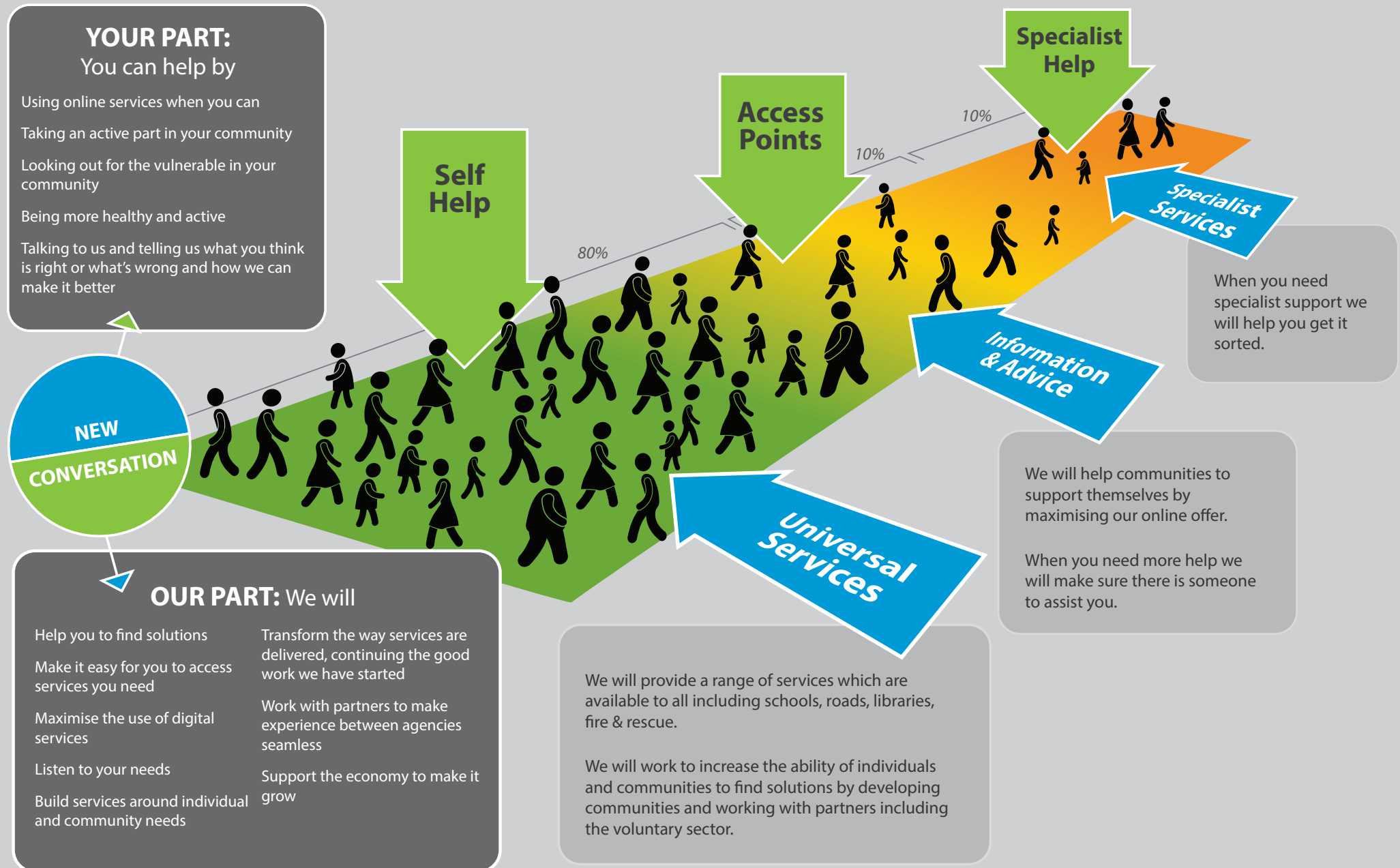
Young people are supported to access apprenticeships and employment

Warwickshire is an attractive place to do business with a strong local economy and infrastructure

Our communities and businesses are thriving and prosperous

To make Warwickshire the best it can be and deliver the savings we need to make, we will need to use our resources differently and transform the way we deliver and commission services. The diagrams/frameworks on the following pages set out how we will make the changes we need to make to respond to this challenge.

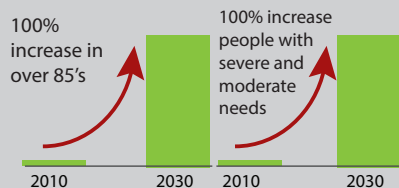
Making Warwickshire the best it can be: A new conversation



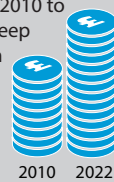
Towards an integrated health and care model

The case for change

- ▶ Increasing demand, reducing supply
- ▶ Reducing money in the system
- ▶ Complex system to navigate



Expenditure will have to rise by 37% between 2010 to 2022 to keep pace with pressures



New model of care

- Enable people to be self sufficient
- Support people to be independent & stay in control
- Use technology & light touch self assessments
- Provide care & support that is proportionate to your needs

Design principles

- Self care
- Build upon existing assets & strengths
- Staff at a more local level
- Keep bureaucracy to a minimum
- Digital first

Behaviours: we will

- Do what we say
- Help people & communities to find their own solutions
- Move with purpose & energy
- Build strong working relationships
- Focus on solutions
- Be the best we can be

The outcomes

"I have help to make informed choices"

"I know where to get info about what is going on in my community"

"I have systems in place so that I can get help at an early stage to avoid a crisis"

"I have a network of people who support me – carers, family, friends, community and if needed paid staff"

"I am in control of planning my care & support"

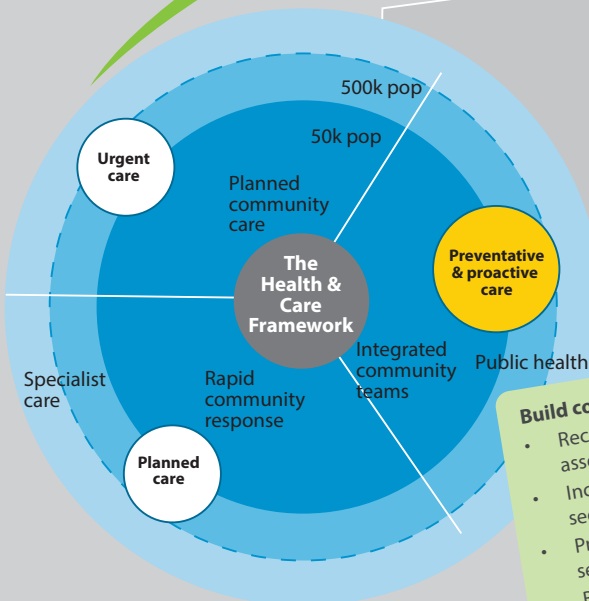
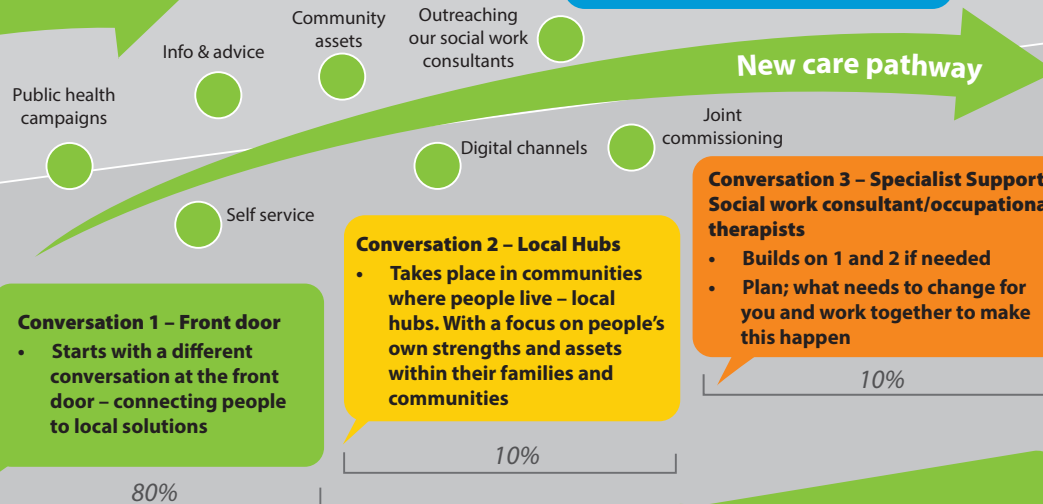
"I have the information and support I need to remain as independent as possible"

"I am supported by people who help me make links to my local community"

"I have a clear line of communication, action and follow up"

Integrated delivery models

New care pathway



Build community capacity

- Recognise local strengths & assets
- Incentivising voluntary sector & micro enterprises
- Promote health lifestyles & self care
- Build resilient self supporting communities

Front door

- Different conversations
- Improve information & advice offer
- Signpost to hubs & local assets
- Use technology & digital channels

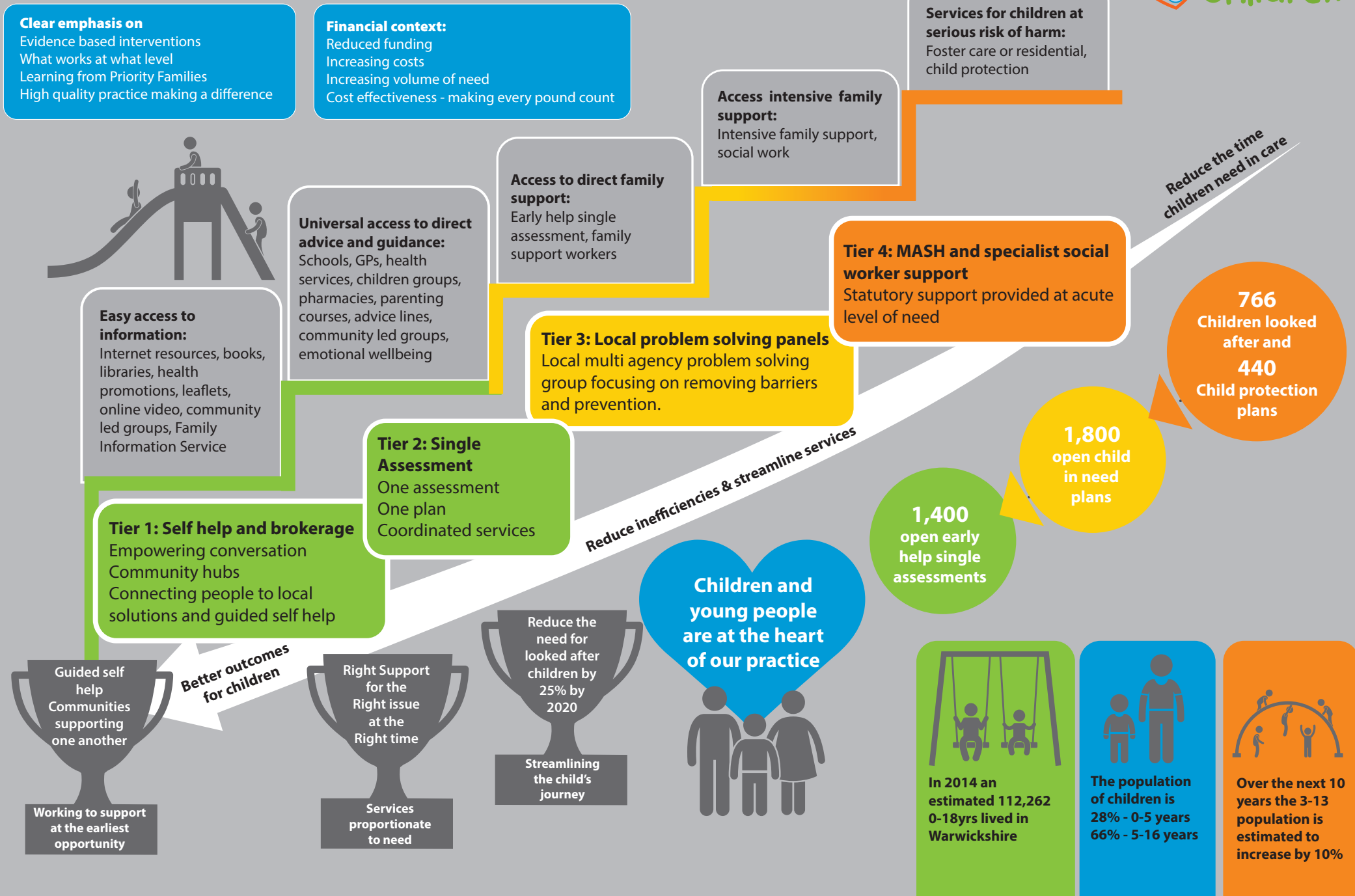
Community based delivery

- Optimise community venues
- Focus on self care & management
- Partners & volunteers a cornerstone
- Social workers will work together with communities & partners

Integrated teams

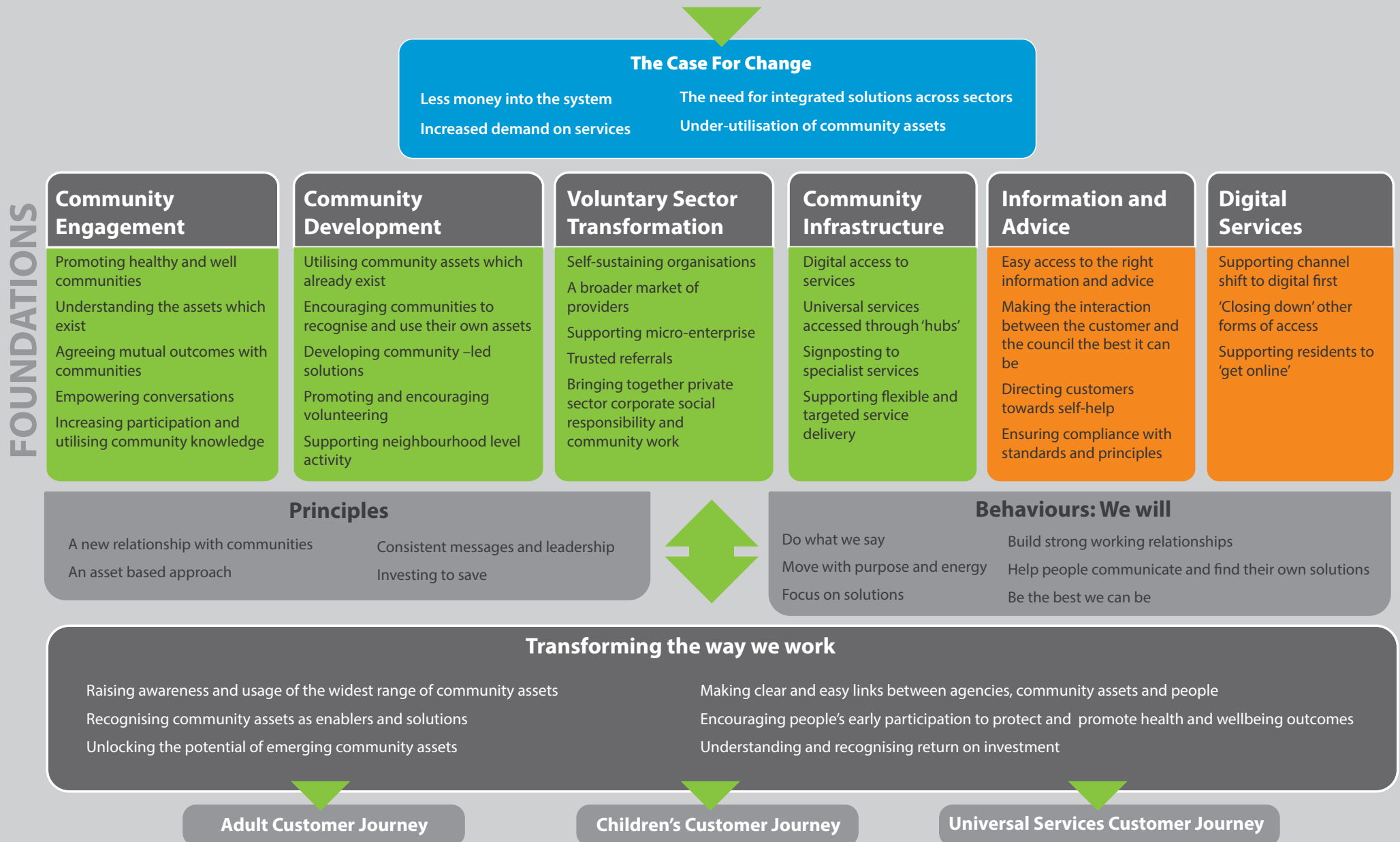
- Health & Care Teams
- Co-located
- Proportionate assessments & reviews
- Increased use of personal budgets/individual service funds
- Simple systems & processes
- Social work professional role strengthened

Children and families - a vision for the future

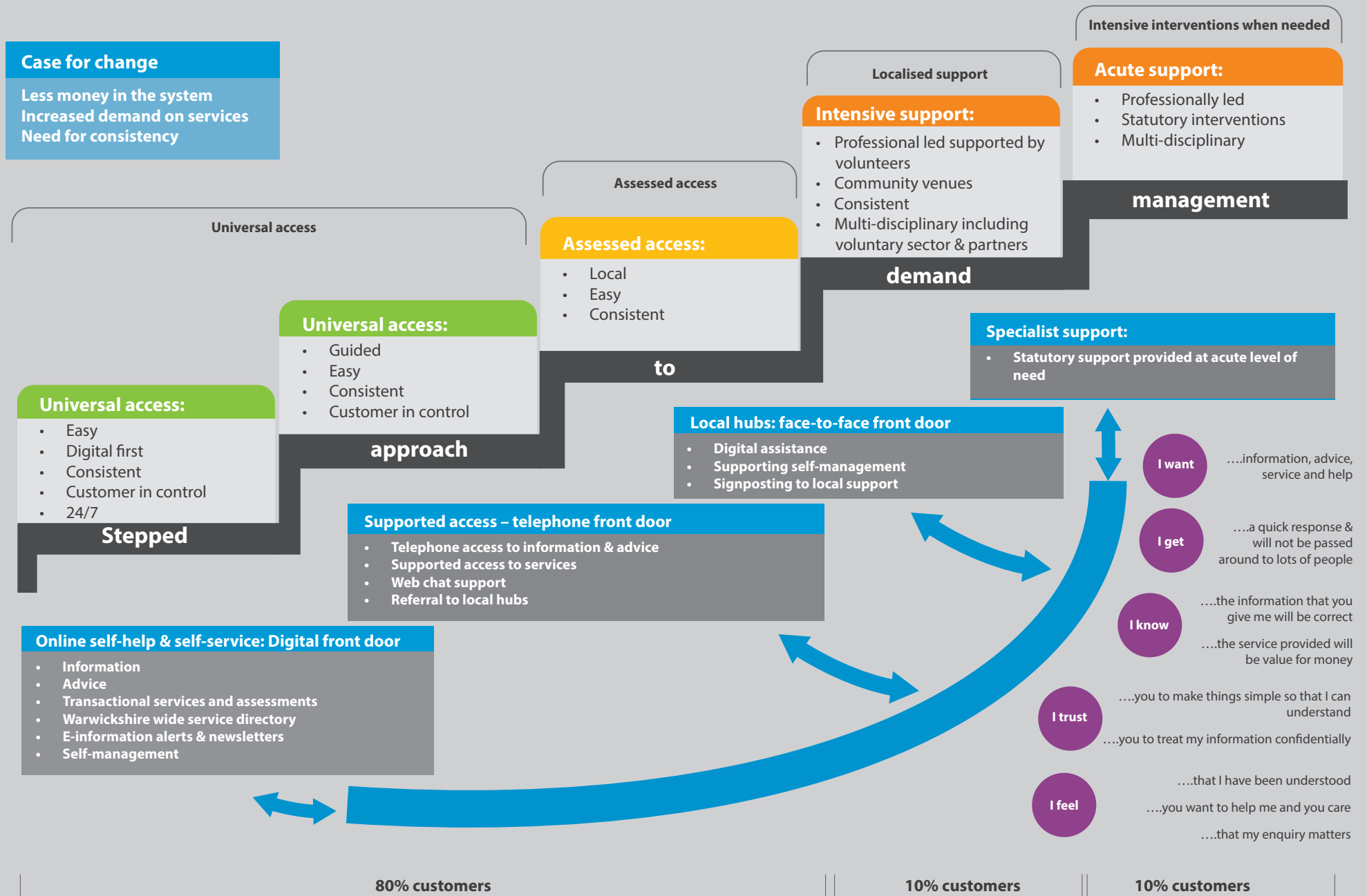


Developing Community Capacity 2017-2020

Warwickshire County Council, communities, voluntary sector, district and borough councils, health partners and other public service providers work together in the delivery of high quality, cost effective opportunities with an emphasis on supporting people and communities to create their own solutions.



Making information and advice freely available



Budget

On 2 February 2017 Warwickshire County Council agreed a medium term financial plan covering the period 2017-2020. This medium term financial plan will underpin the delivery of our One Organisation Plan 2020 and we will continue to review our medium term revenue position during the course of the plan.

The plan outlines how we will invest in Warwickshire's future so the economy is vibrant and we can use the proceeds from that to ensure our most vulnerable citizens are safe.

The amount of money we have available to provide services will be in the region of £395 million by 2020. A year by year breakdown is presented in more detail here and includes an annual increase in Council Tax each year of 1.99% plus an extra 2% levy specifically for adult social care.

Overall Predicted Council Revenue Position

	2017/18 £m	2018/19 £m	2019/20 £m
Revenue Support Grant	20	10	-
Business Rates	61	63	65
Other Government Grants ¹	41	44	49
Adult Social Care Levy (2% year on year increase)	10	15	20
Council Tax (1.99% year on year increase) ²	247	254	261
Total Revenue Resource	379	386	395

Council tax remains the biggest source of income and the development of the 2017-2020 Plan continues to provide the opportunity to take a longer term approach to setting the level of council tax.

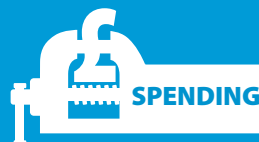
We have identified that over the three years of the plan we must deliver savings of £67 million. The savings have been identified from all areas of activity and will be delivered in a phased manner over the three years.

Inflation



We have allowed for the cost of inflation over the period 2017-20 of £24 million. Funding has been allocated to cover the cost of inflation at a local level to minimise the impact on services.

Spending Pressures



We have allocated £2.5 million a year to respond to expected or new spending pressures that emerge through to 2020 to ensure we have in place a medium term financial plan that is financially resilient.

Capital Resources



We will use our capital resources over the next three years to support an enhanced programme of investment in Warwickshire's future. We will supplement our £20 million annual borrowing by reinvesting the additional funding we receive as a result of growth in delivering a positive and sustainable impact for the people and communities of Warwickshire.

Adult Social Care



We will use all of the additional 2% levy to increase the resources available to deliver adult social care, meeting demographic, statutory and inflationary pressures and delivering a service that supports people shaping their own solutions.

¹ Other Government Grants included here are New Homes Bonus, Better Care Fund, Public Health Grant, Education Services Grant and Local Services Grants. Dedicated Schools Grant is excluded.

² Council Tax figures assume a 0.75% year-on-year increase in tax base in future years

³ Figures may be amended following decisions taken on the Budget in February 2017

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February 2017