

# SHAPING THE FUTURE

Warwickshire's One Organisational Plan  
2014-2018



# Welcome to Shaping the Future, Warwickshire County Council's One Organisational Plan for 2014 – 2018

In this plan we set out Warwickshire County Council's core purpose and desired outcomes ensuring we focus on the services we can afford both now and in the medium term.

Warwickshire County Council will be an organisation that can develop and sustain a society that looks after its most vulnerable members, that delivers quality services at the right time, and seeks opportunities for economic growth and innovation.

For the foreseeable future local government does not have the money it previously had to spend on services. We will be responsible and present an honest and realistic picture to the people of Warwickshire about the challenges that lie ahead and your local elected members will continue to support our communities in meeting these challenges.

The Council has identified the need to make around £92million savings by 2018. This figure has arisen from reductions in the grants we receive from Government, pressures from inflation and additional pressures from our changing population. This means shaping the future of a very different Warwickshire County Council.

Warwickshire County Council has been very successful at managing its finances well in the past. The Council has a strong track record of delivering savings, making efficiencies and transforming our services within our available resources. Given the County Council has no overall political party in control and despite our political ideologies, we will always have the best interests of our communities at heart and by working together, we will continue to successfully manage all our resources.

Delivering savings on this scale is a huge undertaking, but by taking difficult decisions and putting ourselves in a financially sustainable position, whilst at the same time investing in Warwickshire's future, the County Council can together, successfully meet this challenge.



**Cllr Izzie Seccombe,**  
**Leader of Warwickshire County Council**

# Warwickshire in the future

In delivering our One Organisational Plan over the next four years (2014-18) we will be shaping the future of Warwickshire. We know that people will access services in different ways and technology will play a big role in this. By understanding the Warwickshire of 2018 we can ensure we can plan for our future today.




By 2018 population of Warwickshire will be

# 577,400



with more over 65s and more school age children.



People will live in the family home for longer

More single person households

More older people will live independently




**Smartphone and broadband** are changing the way people access services



Continuing focus on the growth of the economy.



There will be continued increased demand for **skilled workers** with formal qualifications and employment growth in higher skilled occupations.



**147,000** adults in Warwickshire will live with at least one long term health condition




**Cost of living** will continue to **outstrip pay**. More families living on or close to the breadline.



Increased requests for support and demand on our services.

**Ageing population** puts pressure on health and social care.



Continued drive towards maintaining **independence** and **preventative** approaches.

Our Core Purpose is to

“ Develop and sustain a society that looks after its most vulnerable members, delivers appropriate, quality services at the right time, and seeks opportunities for economic growth and innovation. ”

We will know that we are on the right track when



Our communities and individuals are safe and protected from harm and are able to remain independent for longer.



The health and wellbeing of all in Warwickshire is protected.



Our economy is vibrant, residents have access to jobs, training and skills development.



Warwickshire's communities are supported by excellent communications and transport infrastructure.



Resources and services are targeted effectively and efficiently whether delivered by the local authority, commissioned, or in partnership.

By delivering on our core purpose these are the outcomes we will secure for Warwickshire and the communities and businesses we serve.

**Our communities and individuals are safe and protected from harm and are able to remain independent for longer**

Our vulnerable individuals are safe, protected from harm and independent for longer

Our children live in safe and supportive families

Our communities and individuals are encouraged to help themselves and feel safe and secure

Our voluntary sector provide a strong offer of targeted support.

Our Councillors are strong community leaders



**The health and wellbeing of all in Warwickshire is protected**

Improved health and well-being for everyone

Our residents have choice and exercise maximum control over their health and social care regardless of where they live

Our residents are happy and have good levels of mental and physical health

Young people understand the choices available to lead healthy lives

Our residents enjoy an enhanced quality of life



**Our economy is vibrant, residents have access to jobs, training and skills development**

Warwickshire is the business centre of choice for the region

Our economy provides quality jobs and unlocks entrepreneurship

Our young people are supported to meet their needs and aspirations

Our residents learn throughout their lives, are skilled and ready for employment and fulfill their potential

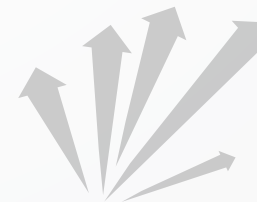


**Warwickshire's communities are supported by excellent communications and transport infrastructure**

Our planning infrastructure delivers strategic solutions for partners and ourselves

Our integrated sustainable transport networks are fit for the future and meet the needs of residents and businesses

The digital divide in Warwickshire is addressed and opportunities from new technologies are maximised



**Resources and services are targeted effectively and efficiently whether delivered by the local authority, commissioned or in partnership**

The council's budget remains balanced and resources are managed effectively

High quality needs based public services are deployed effectively and efficiently no matter how they are provided

Customers access information through multiple channels and demand for council services is effectively managed

Our staff are highly skilled and supported

Risk and change is managed effectively.



**We aim to be better performing than other neighbouring/similar places**

# Budget

On 6 February 2014 Warwickshire County Council agreed a medium term financial plan covering the period 2014 – 2018. This medium term financial plan will underpin the delivery of our One Organisational Plan and we will continue to review our medium term revenue position during the course of the plan.





The amount of money we have available to deliver our core purpose will be in the region of £399m by 2018. A year by year breakdown is presented in more detail here and includes Council Tax at a rate of 1.99%

## Overall Predicted Council Revenue Position

	2014/15 £m	2015/16 £m	2016/17 £m	2017/18 £m
Revenue Support Grant	73	55	47	40
Business Rates	58	59	60	62
Other Government Grants <sup>1</sup>	44	68	65	63
Council Tax (1.99% year on year increase) <sup>2</sup>	217	223	228	234
<b>Total Revenue Resource</b>	<b>392</b>	<b>405</b>	<b>400</b>	<b>399</b>

Council tax remains the biggest source of income for Warwickshire County Council and the development of the 2014-18 One Organisational Plan has provided the opportunity to take a longer term approach to setting the level of council tax.

We have identified that over the four years of the plan we must deliver savings of between £20million - £25million each year to ensure a sustainable budget over the medium term. This amounts to a total saving of £92million. The savings have been identified from all areas of our activity and will be delivered in a phased manner between 2014 – 2018.

Inflation	Spending Pressures	Capital Resources	Reduce Debt
 <p><b>The cost of inflation over the period 2014 – 18 will be in the region of £41million. Funding has been allocated to cover the cost of inflation at a local level to minimise the impact on services.</b></p>	 <p><b>We have allocated £5million a year to respond to expected spending pressures including £2.5million a year from 2015/16 to respond to any new spending pressures that emerge to ensure we have in place a medium term plan that is financially resilient.</b></p>	 <p><b>We will use our capital resources over the next four years to support the growth of the local economy through investment in infrastructure. This support will not only stimulate economic growth but deliver a positive and sustainable economic impact for the people of Warwickshire.</b></p>	 <p><b>Capital resources will also be used to reduce the authority's level of outstanding debt by keeping the existing limit on borrowing to £20m.</b></p>

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

<sup>2</sup> Council Tax figures assume a 0.5% year-on-year increase in tax base in future years.

# Our commitment to you

## We are committed to being an open and transparent council.

We will be honest and open about our progress and publish regular updates on how we are doing in delivering this plan. We will let you know how our services change and transform and will engage with you to tackle it together.



In delivering our One Organisational Plan we will engage with Warwickshire people to help make our services fit for the future, we will engage and communicate early and make sure we listen to the feedback we receive.



## Contact:

Service Improvement and Change Management

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