Business Plan
2017/2018

Working together with our residents and partners
Triger da,
Yth on ni trigys yn le dibarow hag arbennek, ha’gan towl avel Konsel yw dhe surhe bos Kernow sewen, gwedhyn hag ynjin; le mayth yw kemenethow krev ha le may hwithyn an moyha goliadow.
A gan towl rag ‘Kernow dhevedhek’ a’n jeves kostennow ughelhwansek yn ynn dhrehevel war an avonsyans re wrussyn ni. Yth eson ni ow kwruthyl system karyans poblek gwellhes hag ewngemyskys, yn unn askorra moy a’n nerth may ma edhom dhyn anodho yn leel, yn unn wul devnydh gwell a dhrehevianyn piwys gans an rannglygh poblek ha junya war-barth agan gonisyow gwith kowethasek ha yeghes.
An Towl Negys ma a dhisplet an sewianyn ragwir may hwra fogella warnedha Konsel Kernow, yn unn gesoberi gans a gyan trigoryon, ha kesparow, yn 2017 – 18 may hyllyn pesya delivra agan Strateji Konsel 2015 – 2020.
Y hyllir kavos kostennow moy manylys ha gwrians delivrans war agan gwiasva ha ni a wra dylylo derivadow a-dro dh’agan avonsyans war agan gwiasva dres an vledhen oll www.cornwall.gov.uk/yourcouncil may hyllowgh hwi degemerse agan avonsyans.

Agan Pobel
Surhe y hwithyn ha skoodhya agan trigoryon an moyha goliadow py pynag a vo aga bloodh – Fleghes, Teyluyow ha Tevisogyon – yn unn fastya dalleth an gwella rag agan fleghes ha tevisogyon yowynk hag avonsy anserghogeth, komprehendyans ha sewena a devesigyon wollaidow.

Raglavar
Kate Kennally, Pennweythresek

Konsel Kernow yw agas Konsel. Ni a ober rag Kernow ha ni a ober ragowgh.

Agan Leow
Displegya ha mentena agan spasow ha leow – kentrevethow Kernow – may fons i glan ha sostenadow, gans kemenethow byw ha gwethyn.

Agan Sewena
Ughboynegi an galladow rag tevyans ha displegyans erbysek yn Kernow, yn unn synsi yno surheans bos proviys anedhyans, oberennow, karyans hag isframweyth lowr dres Kernow oll.

Fatel wren ni negys
kressya kyftheyns ha trest poblek yn Konsel Kernow dre fordhow moy konnyk a oberi, ha nivellow brassa a volder hag akontyadewder dhe drigoryon hag arnowydhe agan gonisyow poblek yn Kernow dre wrythyansow ha keskowethyansow effeythus.
Rag dyski moy a-dro dhe’n pyth a wren ni ragowgh, fatel yllowgh hwi dos ha bos omvsyksys ha fatel yllowgh kevranna agas prederow ha dasliv, vysytyewgh www.cornwall.gov.uk/have-your-say
Dear resident,

We live in a unique and special place, and our aim as a Council is to ensure Cornwall is prosperous, resilient and resourceful; where communities are strong and where we protect the most vulnerable.

Our plan for ‘future Cornwall’ has ambitious goals building on the progress we have made. We are creating an integrated and improved public transport system, producing more of the energy we need locally, making better use of buildings owned by the public sector and joining together our health and social care services.

This Business Plan sets out the priority outcomes that Cornwall Council, working together with our residents, and partners, will focus on in 2017-18 in order to continue delivering our Council Strategy 2015 - 2020.

More detailed targets and delivery activity information can be found on our website and we will publish reports on our progress on our website throughout the year www.cornwall.gov.uk/yourcouncil so that you can receive our progress.

We are the biggest employer in Cornwall, providing a wide range of services to more than half a million residents with a budget of more than £1 billion per year. We value our employees as amongst our greatest assets and know that our future success depends largely on the talent and skills of the people that work for us.

We want to improve the prosperity of Cornwall, for our people and our places and we have organised our work as an organisation around the following set of key outcomes…

**Our Prosperity**

maximising the potential for economic growth and development in Cornwall, including ensuring that sufficient housing, jobs, transport and infrastructure is provided across Cornwall.

**Our People**

Ensuring that we protect and support our most vulnerable residents at whatever stage of their life - Children, Families and Adults – securing the best possible start for our children and young adults and promoting independence, inclusion and well-being of vulnerable adults.

**Our Places**

Developing and maintaining our spaces and places – the neighbourhoods of Cornwall – so they are clean and sustainable, with safe, active and resilient communities.

**How we do business**

increasing public confidence and trust in Cornwall Council through smarter ways of working and greater levels of transparency and accountability to residents and modernising our public services in Cornwall through effective performance and partnerships.

To find out more about what we do for you, how you can get involved and how to share your views and feedback visit www.cornwall.gov.uk/have-your-say

Foreword

Kate Kennally,
Chief Executive

Cornwall Council is your council. We work for Cornwall and we work for you.
In 2015 Cornwall Council agreed that its core aim is to:

Create a sustainable Cornwall which is prosperous, resilient and resourceful; a place where communities are strong and where the most vulnerable are protected.

To achieve a sustainable Cornwall, we plan our work through eight themes. You can see what they are in outer circles in the diagram below. These form the structure of this business plan.

Responding to your views and feedback

In last year’s Residents’ survey, you told us that affordable decent housing, improving health services and increasing wage levels to help with the cost of living were the things most important to you. You also told us that repairs to roads and pavements were in need of improving.

Our response
We have protected the resources focussing on housing, health, wage levels and road and pavement repairs to maintain current standards in 2017/18.

Overall, your satisfaction with the way the Council runs things increased to 57%, but we want to increase this to exceed the local authority average of 65%.

Our response
We will monitor and publish the feedback from our customers and will develop and publish our customer standards.

Our employees told us that whilst they are more engaged in the work of the Council, there are some clear areas for improvement, including increasing our ability to respond to resident and customer feedback.

Our response
Our employees are using resident and customer feedback when co-designing and delivering services.

Our stakeholders – organisations we work in partnership with – told us that whilst our employees are professional and committed, overall Cornwall Council could improve how and when we communicate and engage throughout our decision making processes.

Our response
We are researching best practice from other councils and organisations so we can improve how we communicate and engage with you and with our partners in Cornwall.
What will we deliver?

For each of our themes, we have identified the key strategies, aims, targets and activities that we will be developing and implementing in 2017/18.
Ambitious Cornwall

Our aim is to be ambitious and confident about Cornwall’s future, providing the leadership to secure fairer funding and greater freedoms from the Government to realise Cornwall’s unique potential.

We will...

Stand up for Cornwall
Increase the percentage of residents who agree that the Council is campaigning and standing up for Cornwall from 49% in 2016 to at least 60%.

Build on Devolution
Build on our Devolution Deal, by negotiating additional powers and responsibilities for Cornwall to help us implement our strategy.

Work for residents
By understanding the scale of change facing Cornwall, for example post Brexit and integration of our public services, develop with our partners a Strategy for Cornwall, which will ensure we are working together for the residents of Cornwall.

Work for fairer funding
Work with the County Councils Network in campaigning for fairer funding of rural authorities.
Engaging with our communities

Our aim is to enable and empower local people, town and parish councils and the voluntary and community sector to play an active role in making decisions that affect them and in delivering what their community needs

We will...

**Keep you informed**
Increase the percentage of residents agreeing that we keep them informed about Council services and benefits provided from 44% in 2016 to at least 52% this year.

**Create customer standards**
So that our residents are clear about what service they can expect – we will monitor and publish how we are performing and involve residents in service design.

**Empower local people**
Enable and empower local people, town and parish councils, and the voluntary and community sector to play an active role in making decisions that affect them and in delivering what their community needs, through the delivery of the Council’s Localism Strategy.

**Help you influence decisions**
Ensure that at least 25% of residents feel that they can influence decisions affecting their local area.

**Review how we engage**
Undertake a Council-wide review into internal operations, engagement with local communities, and public/private sector collaborations at strategic level – this review is in tandem with a comprehensive electoral review for Cornwall.

**Work closely with the voluntary and community sector**
Deliver a new range of commissioned contracts and initiatives with the voluntary and community sector to create more resilient communities and improve access to debt and welfare services.

Key strategies relevant to this theme
- Communications and Engagement Strategy
- Localism Strategy
Partners working together

Our aim is to work with partners at an international, national, regional and local level to ensure that public services are delivered as efficiently and effectively as possible.

We will...

Reduce obesity in children
Reduce the number of 10–11 year olds classified as **overweight or obese** to 31.5%.

Help our young people
Increase the percentage of people aged between 16 and 64 with a qualification equivalent to an **NVQ level 4** and above to 34.2% – the UK average in 2015 was 36.4%.

Help our care leavers
Increase the **percentage of children** who leave our care and immediately **enter employment, education or training** to 78%.

Improve libraries
Sustain and protect **library services** by introducing different models of service delivery and improving user satisfaction from 50% to 60%.

Focus on health
Enhance our focus on tackling the wider determinants of health, improving **health and wellbeing**, and building prevention and self-care capacity, in order to reduce the need for hospital and care services.

Help encourage activity
Implement the first year of the **Physical Activity Strategy**, which aims to get 50,000 people in Cornwall active within the next five years.

Key strategies relevant to this theme
- Physical Activity Strategy
- Employment and Skills Strategy
- Health & Wellbeing Strategy
Greater access to essentials for living

Our aim is to enable people to access the services and necessities they require, whatever their incomes and wherever they live.

We will...

Achieve the following educational attainment standards:

- **Early Years Foundation Stage** - 70% of pupils achieving a good level of development
- **Key Stage 1** – pupils to achieve 77% or above in reading; 69% or above in writing and 76% or above in maths
- **Key Stage 2** – achieve a combined attainment of 57.25%
- **Key Stage 4** – 65.9% of young people to achieve a good pass at GCSE in both English and maths
- **Key Stage 5** – achieve improved attainment measures for A Level, academic and vocational (target 215.60)

Proportion of disadvantaged young people achieving 5 A*-C grades, including English and maths will be within the top quartile nationally (target 40.1%)

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**Reduce exclusions**
Reduce the number of permanent exclusions in primary and secondary schools to eight for primary schools and 60 for secondary schools.

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**Help to create new homes**
Increase the supply of affordable and sustainable homes in Cornwall by: investing in land and maximising land to build houses, improving the quality of existing housing stock, providing appropriate accommodation to meet different needs, reducing the barriers people face when trying to find a home, and improving the efficiency and effectiveness of the Council’s housing service.

As part of the Local Plan, ensure that 2,600 homes are completed in Cornwall, including the building of an additional 850 new affordable homes.

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**Increase passenger journeys**
Increase the number of passenger journeys operating in Cornwall from 10.5 million to 10.9 million.

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**Repair potholes quicker**
Repair 95% of reported potholes within 24 hours for urban roads and 48 hours for rural roads.
Greater access to essentials for living

We will...

Improve traffic management
Improve the management and flow of traffic to 93.9 (below 100 indicates good traffic flow) and help to increase the capacity of parking for customers and visitors within our towns.

Help our schools
Bolster the sustainability of existing schools and ensure sufficiency of school places, particularly primary schools and specialist provision.

Increase digital access
Continue to maximise services available digitally and encourage customers to use these, whilst also providing traditional access for those that need to access services in this way.

Secure high quality educational provision: widening local opportunities and promoting equalities; developing system-wide school improvement; facilitating transition to academy / Multi-Academy Trust status; promoting/protecting/improving mental and physical health and wellbeing in education settings.

Deliver on the Devolution Deal
Deliver the employment and skills strand of the Devolution Deal.

Create an environmental vision
Establish a clear environmentally led vision for new development and redesign our guidance and process to achieve this through the Perfect Interreg project.

Key strategies relevant to this theme
Waste Strategy
Local Plan
Local Transport Plan
Housing Strategy
Cornwall Education Strategy
Driving the economy

Our aim is to secure economic progress which is sustainable, addresses social inequality, makes responsible use of Cornwall’s natural and cultural assets and builds upon strengths in key industries, renewables, aerospace technology and micro enterprise.

We will...

**Support transport improvements**
Continue to deliver the Connecting Cornwall 2030 programme of transport schemes to promote transport measures that support growth: develop and deliver an integrated bus and rail service public transport system for Cornwall; provide transport, highway and environment digital information to enable residents, business and tourists to make informed decisions on their transport needs.

**Help our local businesses**
Support and build Cornwall’s small and medium sized businesses by both maximising our contractual spend to at least 41% and by paying invoices within 14 days.

**Increase average earnings**
To increase the average (median) employee weekly earnings to be at least 78% of the England average.

**Support businesses**
Develop new and improved supportive relationships between our regulatory services and businesses to create the best possible regulatory environment that helps businesses to succeed, through a programme called Better Business for All.

**Pay invoices promptly**
Make sure 80% of the invoices we receive from our small and medium sized businesses based within Cornwall are paid within 14 days.

**Deliver the Local Plan**
Develop a clear programme of facilitation and intervention to deliver the Cornwall Local Plan.

**Support a UK spaceport**
Deliver a UK spaceport in Cornwall by May 2020, with the first space flights taking place within the next five years.

**Key strategies relevant to this theme**
- Local Plan
- Strategic Economic Plan
- EU Investment Strategy
Stewardship of Cornwall’s assets

Our aim is to work collaboratively with partners and local communities to strengthen the relationship between our environment and our community and individual needs, to both increase our resilience to a changing climate and to provide social and economic opportunities.

We will...

**Improve cleanliness of open spaces**
We will take action to improve the cleanliness of public open spaces, by 26% where dog fouling is a known issue.

Increase resident satisfaction with the cleanliness of our pavements and streets to 60%.

**Improve sea water quality**
Attain 100% of Cornwall’s 81 beaches being designated by the Environment Agency as having either excellent, good or sufficient water quality (up from 80%).

**Increase recycling**
Increase the percentage of household waste sent for reuse, recycling and composting from 35.5% to 37%.

**Reduce costs from planning appeals**
Reduce the number of planning appeals where the Planning Inspectorate makes an award of costs against the Council to less than 5% (down from 6.9%).

**Increase sea water quality**
Increase the percentage of total electricity usage that is generated locally from renewable sources to 35%.

**Deliver the environmental strategy**
Work in conjunction with the Cornwall and Isles of Scilly Local Nature Partnership to implement the Environmental Growth Strategy. Develop a toolkit, to support economic growth that will enable businesses and individuals to adopt environmental initiatives in a way that is sensitive to nature and delivers environmental growth.

**Deliver a waste strategy**
Create and endorse the Cornwall Waste Strategy in order to progress Cornwall’s priorities with the principles of environmental growth.
Help our ports and harbours
Implement the recommendations of the ports and harbours strategic review to deliver a more financially sustainable future in order to maximise the economic and social contribution to Cornwall.

Work with partners
Work with partners to identify and increase the number of heritage assets in positive management.

Make communities more resilient
To increase the number of long term community resilience plans in active development by 3 in 2017/18.

Support our economy
Create an overarching Property Delivery Plan that drives economic growth in a sustainable way across Cornwall to meet our demographic prosperity challenges.

Help our wildlife
To make positive provisions for wildlife by increasing the number of eligible new developments that have made appropriate wildlife provisions to 100%, for example bird and bat boxes, bee bricks installed and hedgehog friendly developments.

Devolve more to our communities
Devolve assets, for example parks and office buildings, while empowering and enabling our communities to meet and deliver their aspirations.

Key strategies relevant to this theme
Environmental Growth Strategy
Waste Strategy
Culture Strategy
Localism Strategy
Healthier and safe communities

Our aim is to integrate service provision, protect the most vulnerable and ensure everyone has the best possible opportunity to improve their physical and mental wellbeing and stay safe.

We will...

Help deal with anti-social behaviour
Achieve at least 64% of our residents agreeing that the Council and the police are dealing with anti-social behaviour and crime issues that matter in their local area.

Increase healthy life expectancy
For men and women by two years over the course of the next five years. Specifically to increase from 63.2 and 65.7 years of age respectively in 2016/17 to 63.7 and 66.2 years of age in 2017/18.

Raise the standards of more food businesses
Increase the percentage of food businesses meeting the satisfactory (legally compliant) rating of 3 star or more under the National Food Hygiene Rating Scheme to 96%. Ensure that 90% of high risk food outlets achieving less than a score of 3 star improve standards to a satisfactory level.

Help more older people stay at home after hospital
Ensure that at least 84% of older people aged 65 and over are still at home 90 days after being discharged from hospital, and reduce the number of delayed transfers of care that are attributable to social care from acute hospital to 10.
Improve help and protection
Under the Push on to Outstanding programme, bring help and protection services up to the overall Ofsted judgement of Good and bring care leavers and adoption up to the overall Ofsted judgement of Outstanding.

Protect vulnerable young people
Protect vulnerable 16-17 year olds through monitoring and reducing the numbers placed in bed and breakfast as temporary accommodation.

Agree a plan for adult social care
Develop and agree a five year adult social care plan Transforming Adults Social Care: The Cornwall Offer. In 2017/18 we will deliver robust market development and recommissioned home care, which will ensure a reduction in handbacks of packages and a reduction in the number of packages waiting to be provided. Develop housing with support options to better meet the needs of vulnerable adults and older people. Strengthen the care home market.

Look at new approaches to deliver social care
Put in place innovation sites to provide an enhanced ‘three conversation model’ approach to delivering social care to enable people to be supported to help themselves, address crises and ensure long term needs are met.

Key strategies relevant to this theme
Health and Wellbeing Strategy
Children and Young People Plan
Sustainability and Transformation Plan
Community Safety Partnership Plan
Being efficient, effective and innovative

Our aim is to identify, design and adopt innovative approaches to finance, technology, assets and our workforce to enable us to meet future financial challenges and deliver services in the most efficient and effective means.

We will...

Increase satisfaction with the Council
Increase the number of residents that are satisfied with the way that the Council runs things from 57% in 2016 to at least 60% in 2017.

Provide value for money
Increase the number of residents that think that the Council provides value for money to 36%.

Review car parking charges
Review the impact of car parking charges on the Council’s budget.

Invest to save
Invest in modern information technology to alleviate risk and improve the way in which we are able to deliver services.

Provide help for businesses
Continue to promote and develop our Supply Chain Development Programme to support and stimulate businesses in Cornwall in order to assist with the business rates pilot.

Reply promptly
Ensure that at least 90% of complaints from residents are dealt with within either 10 working days or mutually agreed timescales.

Improve frontline services
Ensure that the functions which support the delivery of frontline services to residents (e.g. Finance, Legal and ICT) are structured and delivered consistently in a way which maximises value for money for frontline services, and ultimately for service users.
Do things differently

To deliver modern, accessible and sustainable services, utilising our Organisational Development Framework to support major transformation across the Council emanating from our investment in technologies, our strategic ambitions and the alignment of our strategies, internal processes and staff engagement initiatives.

Work closely with blue light services

Further develop our close and successful working with blue light organisations to support the ambulance service in attendance to medical emergencies, increase the number of buildings we share, expand our tri service role and join up procurement where possible.
Our resources

Where does the money come from?

Total £519m
- Council tax £260m (50%)
- Government grants £87m (17%)
- Business rates £161m (31%)
- Collection fund £11m (2%)

What does it provide?

Our prosperity
We maximise the potential for the economic growth and development of Cornwall.
We spend £51m
We employ 630 people

Supporting our frontline delivery
We spend £117m
We employ 1,336 people

Our place
We ensure our neighbourhoods are clean, safe and active with resilient local communities.
We spend £93m
We employ 1,181 people

Our people
We support and protect our vulnerable children, families and adults.
We spend £258m
We employ 2,679 people

Our infrastructure
Investing £776m
Supporting people, improving places and creating prosperity

Total £519m
- Council tax £260m (50%)
- Government grants £87m (17%)
- Business rates £161m (31%)
- Collection fund £11m (2%)
How will you know how we’re doing?

We are committed to being open and transparent.

Our performance is managed at different levels throughout the Council, with a clear link back to what we have said we will do in our strategy and this business plan.

As part of this performance management the Cabinet and the Council Leadership Team will be reviewing our progress against this business plan on a quarterly basis.

We will be regularly publishing our performance reports on how we are doing on our website [www.cornwall.gov.uk/yourcouncil](http://www.cornwall.gov.uk/yourcouncil)

On this page you will also be able to find links to other key documents that may be of interest to you, including the strategies relevant to the themes.
Want to get in touch?

We would like to hear your views on how you think we’re doing…

You can visit our website at www.cornwall.gov.uk/council-and-democracy/have-your-say
Email to enquiries@cornwall.gov.uk
Send a tweet #cornwallcouncil
Post on www.facebook/cornwallcouncil
Write it down, take a picture on your phone and email, tweet it or post it to Cornwall Council, County Hall, Treyew Road, Truro TR1 3AY