

Environment

Service Plan 2017/18

July 2017
(version 2.1)

**Delivering Environmental Growth
For a Changing Cornwall**

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Introduction by **Environment Service Director**, Peter Marsh

The Environment Service brings together the range of functions and activities of Cornwall Council which **collectively support Cornwall's Environment Growth Strategy (EGS)**. The vision is that: **"In 2065, Cornwall's environment will be naturally diverse, beautiful and healthy, supporting a thriving society, prosperous economy and abundance of wildlife"**.

Cornwall's environment provides essential resources which enhance and enrich all our lives. It supports our physical and mental wellbeing and supplies us with products such as timber, minerals, medicine and textiles. Our cultural history was built on what our environment, with mining, farming and fishing driving the trading relationships that characterises the Cornish Culture. Today we rely on our environment just as much as we did then:

- Tourism brings in £1.85bn to the Cornish economy, annually (13% of GVA) and supports 1 in 5 jobs
- The Coast Path in Cornwall was worth £175 million to the local economy in 2011
- Surfing is worth £153 million to the Cornish economy
- 374MW total capacity of renewable energy in Cornwall
- Agriculture, forestry and fishing support 12,000 jobs in Cornwall
- Crops contribute £53 million to the local economy

This plan shows how the Environment Service works with and alongside key partners, to deliver services which protect, maintain and enhance the environment. The Service has provided the strategic leadership working with the Local Nature Partnership to develop the Cornwall wide Strategy and will now lead implementation. The Service is leading on two elements of the Devolution Deal and emergent environmental issues and opportunities related to Brexit.

We deliver key statutory and non-statutory services, such as waste collection, recycling and disposal, street cleansing, beach cleaning, natural and built environment asset management, countryside access, maritime and bereavement services and Cornwall's archaeological services. The Cornwall and Tamar Valley Areas of Outstanding Natural Beauty (AONB) are part of our service. We also provide professional advice across a number of service areas which include

historic, natural and landscape designations. Finally we perform the statutory role of the Lead Local Flood Authority and Coastal Protection Authority.



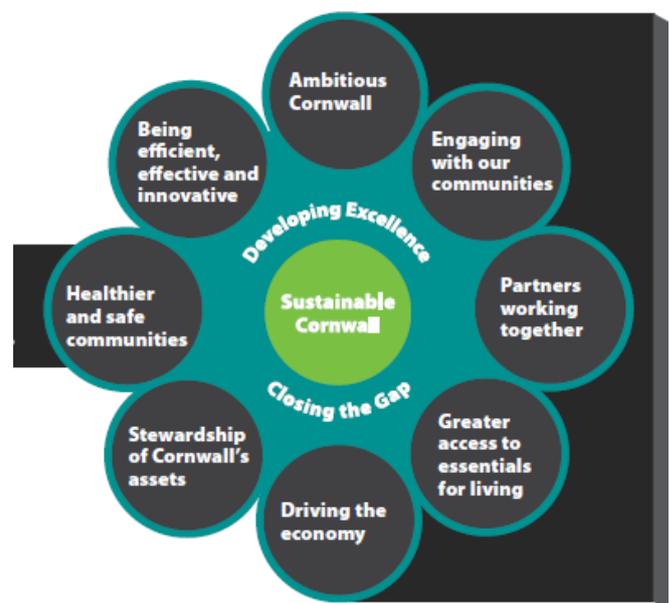
We recognise the environment is the foundation for all our lives and is fundamental to the way we approach and deliver services. Quality of life in Cornwall is reliant upon a healthy and accessible environment. By improving the quality and productivity of our environment we will have a stronger foundation to grow our economy upon and make Cornwall a better place to be.

The Environment Service works with other Council Service and external businesses to inform and improve investment and growth decisions from an environmental perspective.

We work closely with communities and volunteer groups who take positive action in supporting their environmental assets. Litter picks and beach cleans are an essential part of keeping making sure the Cornwall remains attractive to tourism, and we support these activities throughout the year. We also look at ways to work with communities to enhance the local amenities, such as additional beach huts, which also generates income to further support our work.

Cornwall Council Strategic Aims 2015- 2020

The work we do is fundamental in delivering the aims of the [Council's Strategy](#), in particular the 'Stewardship of our Assets'. But we also contribute to many of the other strategic aims outlined in the diagram (right). We do this through supporting environmentally sensitive economic growth, through our partnership work, by engaging with and empowering communities to manage and maintain assets, keeping our towns and villages clean and looking after the countryside to support mental and physical wellbeing. Key areas of work that the Environment Service will undertake this year that will help support these strategic aims are outlined in the [2017-2018 Business Plan](#) and summarised in the list below.



Key areas of work from the 2017-2018 Council Business Plan

- **Support economic growth** that enables businesses and individuals to adopt **environmental initiatives**
- **Devolve assets** whilst empowering and enabling our communities to meet and deliver their aspirations
- Implement recommendations of **Ports and Harbours** strategic review
- Create and endorse a **Cornwall Resources and Waste Strategy**
- Work with partners to identify and increase the number of **heritage assets** in positive management
- To increase the number of long term **community resilience plans** in active development
- To make positive **provisions for wildlife** by increasing the number of eligible new developments that have made appropriate wildlife provisions (e.g. bird and bat boxes)

How we will deliver these are outlined in detail in the 'Where do we want to be and why' section of this service plan, which can be found on page 14.

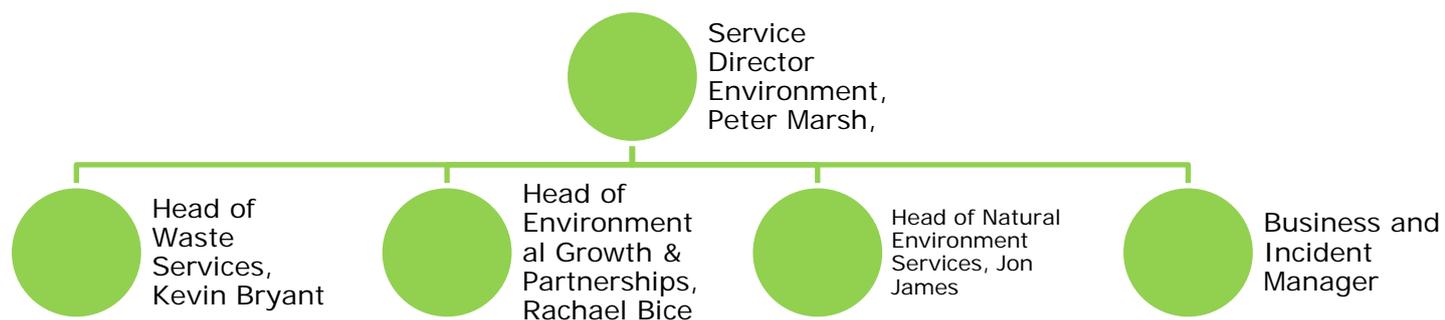
Introduction by Corporate Director, Paul Masters

This is a really important time for the Environment of Cornwall, and as the Strategic Director for the new Neighbourhoods Directorate, which includes the Environment Service, I am delighted to champion the Environmental Growth Strategy and lead an area of such significance.

The challenge from Kate Kennally, our Chief Executive is to doing things differently and key to this is embedding a resident focus. Community engagement and empowerment is essential to recognise local need. Therefore working with the other 'place' based services of the Directorate, Resilient Cornwall and Fire Service and Neighbourhoods and Public Protection together with the wider public and private sector partners, we will be putting the communities and the environment first, providing resilience and addressing the challenges in a collaborative and planned way. We have made significant progress with devolution and localism agenda, both from Central Government to the Council and also to the local communities. It is enabling this local 'ownership' that will engender a sense of pride in the community to collectively address the issues facing Cornwall.

The Environment Service combines wide ranging skills and experience. We now have a tremendous opportunity therefore to pool these skills and work with our partners towards the common goal of delivering the Environmental Growth Strategy and in turn really make a positive tangible contribution to the quality of life in the Duchy.

How our service is structured



Head of Waste Services, Kevin Bryant

We are responsible for the Council's waste services and contracts across Cornwall. This involves managing contracts and commissioning services for the collection of household waste and recycling, ensuring that services provided to the public are efficient and effective. We develop the strategies and policies that support the Council's aims and objectives for waste management, engaging with the public, stakeholders and Councillors to provide affordable services across Cornwall.

Services:

- Waste collection i.e. household rubbish, garden waste, bulky items, clinical waste, bring banks etc.
- Waste disposal & infrastructure i.e. Household Waste Recycling Centres, Energy from Waste facility, former landfill sites
- Environmental cleansing, litter and waste - streets, beaches, public open spaces

Head of Environmental Growth & Partnerships, Rachael Bice

Our work focuses on developing and supporting the strategic leadership of environmental growth across Cornwall and facilitating project delivery. We work widely with partners organisations across the public, private and third sectors. **Services:**

- Environmental Growth - Strategy Implementation and Policy (Sustainable Development, Planning, Health, Maritime and Green Infrastructure)
- CIOS Local Nature Partnership and Working Groups
- Cornwall Sustainability Awards
- Heritage - - Historic Environment Services, Capital Investment and Cornwall Archaeological Unit
- Strategic Resilience (e.g. flooding and coastal protection) – strategy, funding and capital projects
- Protected landscapes -Cornwall Area of Outstanding Natural Beauty (AONB) and Tamar

Head of Natural Environment Services, Jon James

We provide a range of public services managing the natural and built/heritage environment. We lead on commissioning, management and monitoring of operational activities, contract management, client, asset management, capital projects, professional advice and day-to-day service delivery. We also support strategy and policy development which help achieve the Council's aims for the natural environment.

Services:

- Public Space Management
- Countryside Management
- Bereavement Services (Penmount)
- Cemeteries & Closed Churchyards
- Maritime Services – Ports and Harbours
- Beach Management & Safety (RNLI)
- Mount Edgcombe
- Forestry Services
- Public Rights of Way and Countryside Access
- Common Land and Village Greens
- Public Conveniences Management

Business and Environment Programme Manager, Bryan Skinner

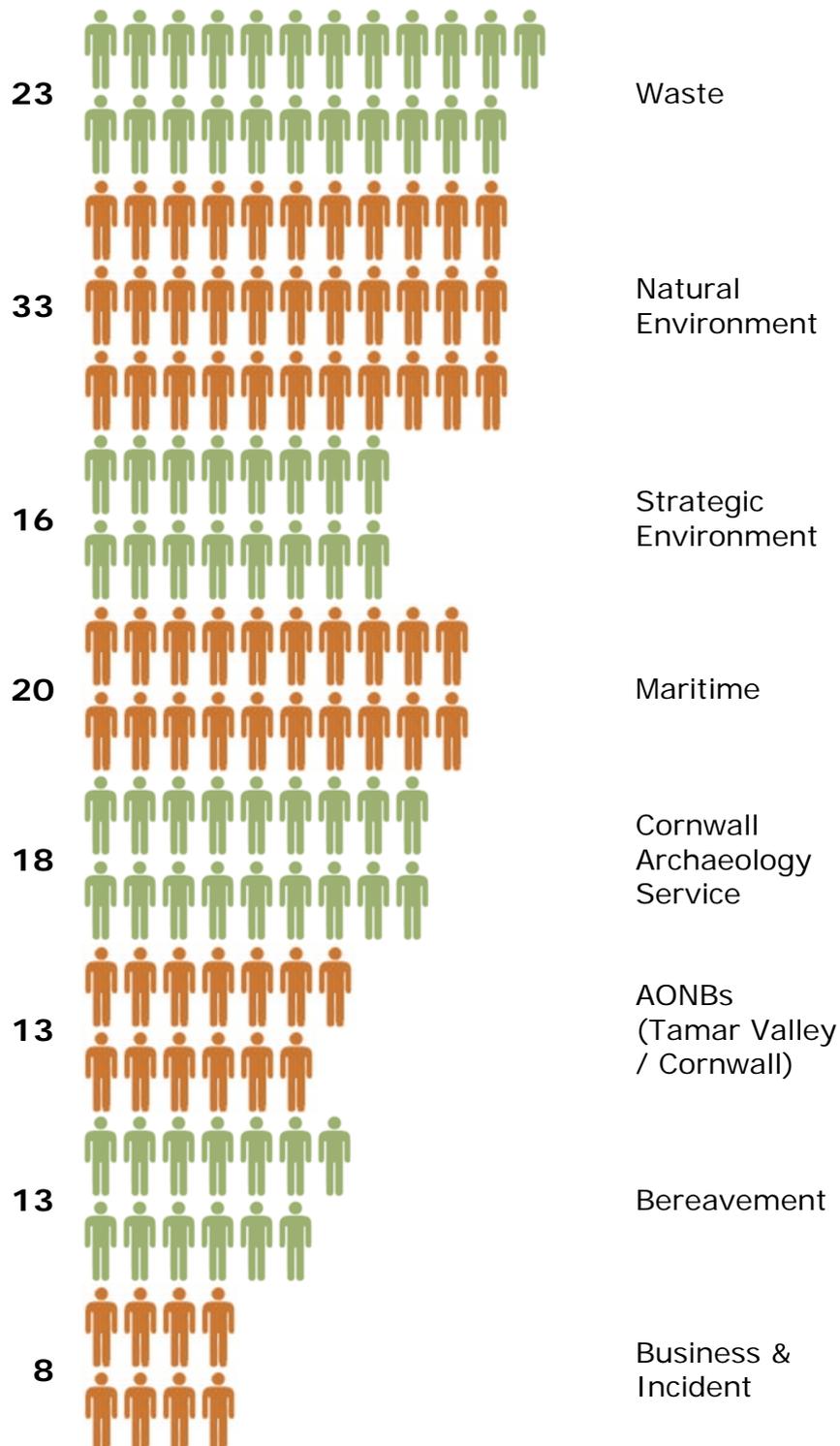
We assist with the smooth efficient operation of the Environment Service. We provide co-ordination and business support across the service and coordinate directorate activities to seek improvements and efficiencies.

Services:

- Business/service/team planning co-ordination & support
- Performance, risk monitoring & reporting
- Financial support
- Business intelligence & improvement projects
- FOI co-ordination and response
- Comments/complaints/compliments
- Corporate group support (H&S, E&D, IG, Safeguarding)
- Workforce development, training, succession planning, recruitment etc.
- Communications, consultations, community engagement & promotional campaigns
- Management and information systems
- Business continuity

Our people

The environment service employs 144 people on a full or part time basis. How this is broken down across the teams is shown below. We will continuously review our service plan to ensure we prioritise and manage the workload of our staff according to our agreed service aims.



144 employees (54% male/46% female)

131 full time equivalents (FTE) (81% full-time/19% part-time)

During 2017/18 we will review the structure to better align to our service and corporate priorities. We will look at opportunities for career progression or diversification from within the service, identifying whether a vacancy represents an opportunity to recruit trainees, graduates or apprentices, as appropriate. To support this approach we will undertake a skills audit to better understand the training and development needs of our staff and place specific focus on training requirements, through the personal development system (PDS), which support individuals to deliver the needs of the service.

We will attract, recruit and maintain our volunteer partnerships to support the priorities of the Environment service.

Our budget

We have made good progress towards delivering our services within budget, while achieving the required savings. We will continue to work within the agreed budget as outlined below, and look for opportunities for further efficiencies and commercial opportunities (e.g. the provision of additional beach huts, which provide a revenue stream while meeting the needs of communities).

Income recovery will be a key focus of our financial strategy for 2017/18 to ensure that we operate within the set budget while ensuring we maintain the appropriate number of high quality members of staff to deliver our services.

Our budget supports the biggest individual service contract for waste and recycling collection. Over a quarter of a million households receive our services, meaning we touch almost every household in Cornwall.

Service Area	Net expenditure £m
Strategic Environment	1.335
Business & Recovery	0.326
Natural Environment	5.574
Waste	56.985
Maritime	0.057
Cornwall Archaeology Service	(0.055)*
AONB	0.084
Bereavement	0.432
Cross-Service Savings	
Total Environment Service	64.737

*from income generation

In addition to the revenue budget (above) which covers costs such as for employees, building costs, transport and goods and services, we also manage a capital budget of £59m.

Environment Capital Budget		
Green Infrastructure for Growth		2.930
Luxulyan Valley Project		5.726
Transactional & Operational Programme		4.088
Wider Environment Programme		5.696
New Household Waste Recycling Centres (HWRC) in :	Newquay	1.497
	Pool	1.500
Wider Waste Programme		3.115
St Austell Resilient Regeneration (StARR) Project*		31.000
Long Rock Coastal Improvements*		3.700
Total Capital Budget 17/18		59.252

*subject to external funding agreements

Where are we now?

The Environment Service sits within 'Neighbourhoods' directorate, alongside the Neighbourhoods and Public Protection Service and Resilient Cornwall and Fire Service.

The Environment Service was formed to better align functions that together protect, maintain and enhance Cornwall's natural environment. Our focus on the environment and our communities supports the key aims of Cornwall's Environment Growth Strategy (EGS) and a number of key strategies, which support this, as shown below.



Together these high level documents set out the key areas of focus and set the direction for how we manage and prioritise services such as waste and recycling collection, storage, transportation and disposal, Cornwall Energy Recovery centre (CERC); cleaning of streets, beaches and public open spaces, village greens and common land; coastal protection and defence, flood resilience and flood management, beach safety (RNLI), countryside and public space management, ports and harbours; archaeology, heritage initiatives and advice, Cornwall Area of Outstanding Natural Beauty (AONB), Tamar Valley AONB; devolution, partnerships and contracts management and public conveniences.

The Government's devolution agenda is also driving the work we do, with the Environment Service involved in two key aspects of devolution:

- The Environment Service is delivery two elements of the Cornwall Devolution Deal signed in 2015. The first of these concerns our Heritage and the cultural distinctiveness that stems from our historic environment. The second element concerns flooding and coastal defence and how we can prepare our communities for a changing environment. We will continue to deliver these elements of the Deal and look for opportunities

to work with Government in future to improve service delivery at a local level through devolution opportunities.

- We are also working with Town and Parish Councils and external partners who have an aspiration to manage assets at a local level. We consider each request and if appropriate we will work with the each organisation to progress the expression of interest.

Why we need environmental growth?

What do we have?

Cornwall's environment is globally renowned due to its location, maritime and geological conditions. With a unique history, Cornwall has outstanding landscapes and growing conditions for a wide range of plant life. Our present lives rely on the systems that these unique characteristics create but the future is uncertain. In this section we highlight the evidence that is showing our environment is not as healthy as we perceive it to be. We are absolutely reliant on our environment for our health and prosperity that is why environmental growth is critical, to ensure Cornwall is to be a genuinely sustainable place to live into the future.

Cornwall's Environment:

Rich tapestry of the past and present

- 724 km of coastline, with approximately 250km designated as Heritage Coast
- The Cornwall & West Devon Mining Landscape World Heritage Site is the largest in the UK
- 37 registered parks and gardens
- 480km of the South West Coast Path
- 48,000 km of Cornish hedges
- 4,500 km of Public Rights of way
- 167 Sites of Special Scientific Interest
- 12 Special Areas of Conservation



Godrevy



Carn Brea



Mineral Tramways

landscapes
seascapes
rivers
historic gardens

maerl
canals
sustainable
management
drainage
ditches
woodlands
engine houses

Map key

- Cornwall's natural features
- Cornwall's cultural features

green & blue gyms
finger posts
seawalls
scheduled monuments
grasslands
cycle ways salt marsh
Cornish hedges
islands
hill forts
marinas
seabed
retail parks
towards
historic gardens
maerl
canals
sustainable
management
drainage
ditches
woodlands
engine houses



Trevano Estate



Cligga Head



Bodmin Moor

- 145 Conservation Areas exist to protect historic character in towns and villages
- 30% of Cornwall is within an Area of Outstanding Natural Beauty. The Cornwall AONB covers 12 sites and the Tamar Valley AONB covers parts of Cornwall and Devon.
- 21 sites designated and protected by European Directives that lie wholly or partly within Cornwall
- 1,340 Scheduled Monuments and 8 designated wrecks
- 4-5% tree cover with records of 116 ancient trees and 1216 veteran trees exist for Cornwall.
- 48 sites in National Trust ownership across Cornwall including approximately 1/3 of the coastline
- 498 County Wildlife Sites in Cornwall covering nearly 33,000 hectares
- More than 12,500 Listed Buildings
- Over 400 beaches, with 80 designated Bathing Waters in 2016, 20% of the UK's total.
- Agriculture utilises nearly 80% of the land, however, only one area is graded as 'Excellent' agricultural land
- 29 fishing harbours, 4 ports.
- 9 Marine Conservation Zones

We support and manage

- 4489km of Public Rights of Way
 - 3,604km of footpaths
 - 636km of bridleways
 - 209km of byways
 - 1,000 bridges
- 4 country parks
 - Tehidy
 - Seaton
 - Mt Edgcumbe
 - Luxulyan Valley
- 200km multi-use trails
- 108 countryside & heritage sites
- 27 civic spaces (i.e. Lemon Quay, Truro; The Moor, Falmouth)
- 52 parks gardens
- 300 recreation/amenity areas (e.g. football pitches)
- 30,000 trees
- 300 (750 acres) hectares woodland
- 200 equipped play area
- 322km (200 miles) of coastline
- 40 beaches
- 101 closed cemeteries & churchyards
- 24 operational cemeteries
- Bude Canal
- Penmount Crematorium
- 13 household waste recycling centres (HWRC)
- 12 ports and harbours

multi-use trails
 public conveniences
 recreation areas
heritage
 coastal defence civic spaces
parks and gardens
 ports and harbours beaches
 woodland flood management
 cemeteries and churchyards countryside



We collect kerbside recycling from approximately
65% of households
 (meaning that 35% do not recycle)



We collect the equivalent of
2 black bags
 of rubbish from over
half a million
 households per week

trees equipped play areas
household waste recycling centres

We look after
27,000
 garden waste subscribers



Our ports and harbours support
14,000 jobs
 and contribute to Cornwall's GDP **£500m**



The Cornwall Energy Recovery Centre (CERC) produces enough electricity to power
21,000 homes
 (equivalent to 8% of Cornwall's homes)

We clean **4,500 miles**
 of roads and streets, plus the A30 and A39 trunk roads

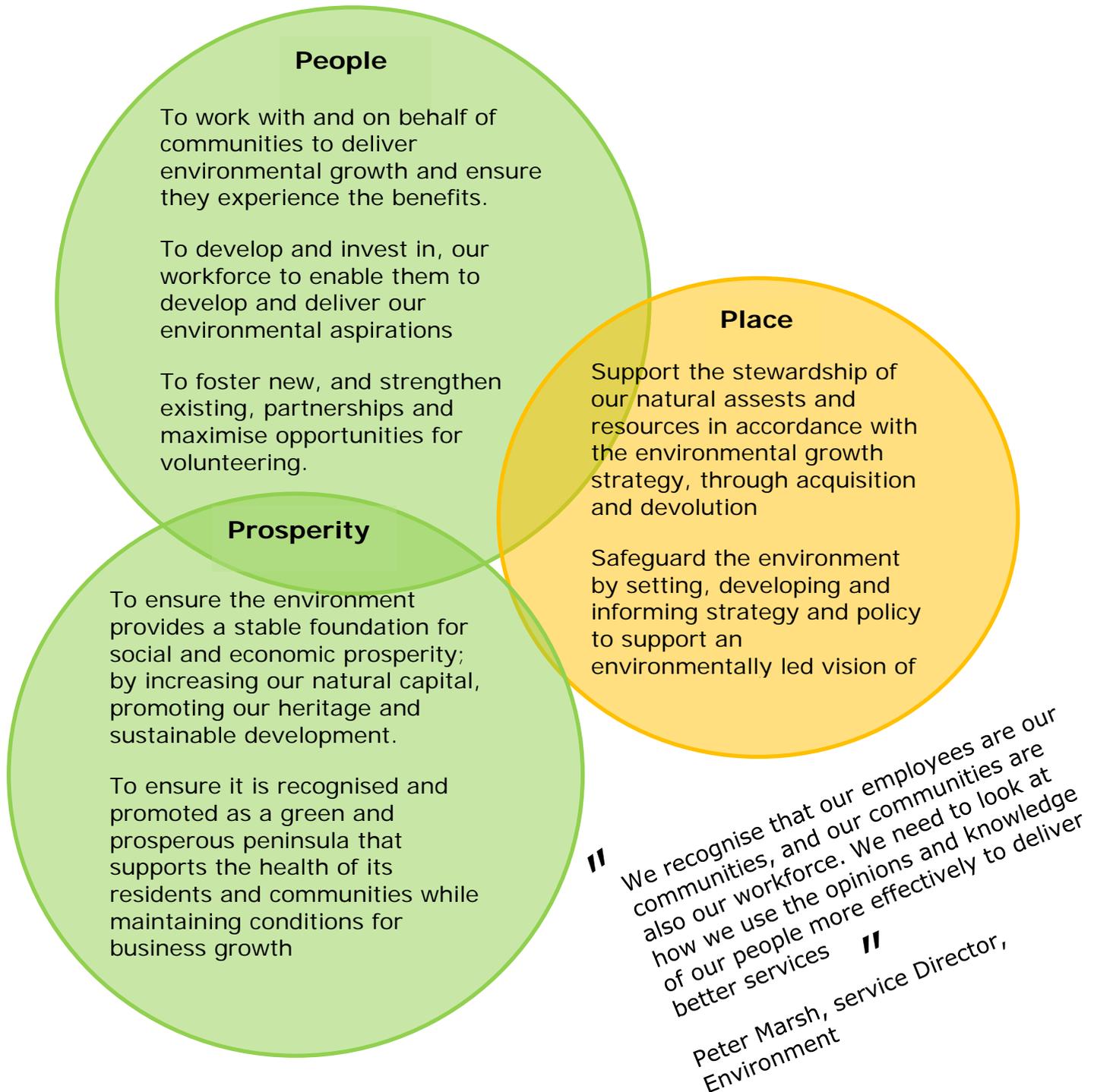


We spend **£55m**
 every year managing Cornwall's household waste and recycling
 Collect and dispose of a total of
265,000 tonnes
 of rubbish every year



Where do we want to be and why?

The overarching vision of the Environment Service is to work with partners and volunteers to embed the principles and aspirations of the Environmental Growth Strategy (EGS) in all Council delivered services; to protect, maintain and enhance Cornwall's environment. To achieve this, we have three key **service priorities**:



These priorities will be delivered over the next three to five years, with key activity for year-one captured in the table in Appendix A. The longer term ambition is to help embed the EGS in the wider community.

How will we know when we get there?

Appendix A on page x outlines how we will measure our progress against the business plan and service plan objectives. These are a mixture of specific projects/project milestones and key performance indicators (KPIs).

Key measures - these show our progress against the business plan (Table 1) and service plan (Table 2) priorities.

Table 1: Business plan measures	Target 2017/18	Service priority
Increase the percentage of household waste sent for reuse, recycling and composting	37%	Place
Total household (black bag) waste disposed per dwelling	615kg (or less)	Place
Street cleanliness % of streets with high levels of litter	5% (or less)	Place
Increase resident satisfaction with cleanliness of our pavements and streets	60% (or more)	Place
Increase the number of long term community resilience plans in active development	3	Place
% of eligible new developments that have made appropriate wildlife provisions	100%	Place
Increase in the number of heritage assets in positive management*	Audit outcome	Place
Percentage of Cornwall's 81 beaches designated by the Environment Agency as having excellent, good or sufficient water quality	100%	Place
% invoices paid on time - Environment	93% (or more)	Prosperity

**the are new measures so data gathered this year will be used for baselining purposes following 17/18*

Table 2: Service plan measures	Target 2017/18	Service priority
Percentage employee engagement index from employee survey	63%	People
Percentage employee morale from Employee survey	25%	People
Average percentage of time lost due to sickness absence	4%	People
Percentage of staff with planning PDS	80%	People
Percentage of staff with end year PDS	80%	People
Number of Health and Wellbeing champions	5	People
Percentage of step 1 complaints responded to within 10 working days – Monthly	90%	People
Percentage of step 1 complaints upheld – Monthly	20%	People
Percentage of FOI requests responded to within 20 working days – Monthly	90%	People
Percentage of step 2 complaints responded to within 20 working days – Monthly	80%	People
Incident rate per 1000 employees - Environment	For info only	People

Total household waste (recycling and black bag) per dwelling (year-end projection)	975kg	Place
Total HWRC recycling and composting per dwelling (quarterly)	185kg	Place
Number of reported fly-tips on public land	4,750	Place
Total HWRC waste per dwelling	290kg	Place
Total kerbside recycling and composting per dwelling (quarterly)	175kg	Place
Total kerbside waste per dwelling (quarterly)	705kg	Place
Garden waste subscriptions	30,000	Place
Number of bulky waste collections	12,000	Place
No of bird boxes installed in eligible developments*	Data collection for baselining, no target	Place

No of bat boxes in eligible developments*	Data collection for baselining, no target	Place
Number of bee bricks installed in eligible developments*	Data collection for baselining, no target	Place
Number of hedgehog friendly developments*	Data collection for baselining, no target	Place

% invoices paid on time (Environment)	93%	Prosperity
Section 106 - % of money spent against target	90%	Prosperity

Key projects

We manage a number of key projects, which we track and monitor to ensure they are on time and on budget, and to identify anything that may affect the timescales or costs. We monitor project milestones and report these quarterly through our senior management team meetings.

- StARR
- Waste project
- Harbour revision order
- Devolution

Challenges

As a key local government service we face a number of challenges, which may affect our ability to deliver the aspirations of our service plan, or which may delay or postpone planned activity. Some of the main challenges are outlined below.

- A change in Government policy affecting environmental service delivery and/or flexibility of operating models
- A change / changes to funding models or availability of external funding opportunities and the impact on the environment as a result of Brexit or loss of funding through external channels.
- Resource pressures are a key risk to the service including time spent embedding the new structure and maintaining service delivery standards within a reducing budget
- More frequent weather events or environmental impacts which result in an increase in (or new focus on) environmental priorities e.g. flooding, coastal erosion.

We have identified some specific risks which may also affect our plans. We identify mitigating actions against these and calculate a risk score which helps us monitor any changes to the likelihood and impact of the risk.

Service risks

Title	Mitigation	Score
The impact of climate change, extreme weather and flooding upon Cornwall's infrastructure and in turn people and prosperity	Active development of long term flood resilience plans. Using a place-based approach 27 communities have been identified as priorities and will have a local flood risk profile plan by 2021. Working with communities affected by the shoreline plan and promotion of the flood warden role with the environment agency. Targeted use of capital to enhance infrastructure using a risk based approach.	15
Business continuity	Business Continuity plan in place. IS strategy needs to be tested	15
Failure to implement Flood and Water Management Act 2010	TBC	9
Damage or injury caused by failing tree	Inspection programme. Develop tree risk management policy. Agree inspection policy. Tree management works. Policy development. Policy development. Report to DLT following Zurich report.	16

Ability to maintain existing provision of accessible coastline along SW coast path	TBC	9
Existing closed landfill sites – Risk of future permit compliance issues	Promotion of good working relationship with the EA, allowance in capital budget	10
Failure to address impacts of duties and responsibilities under Flood and Water Act	Assessment of legislation and new responsibilities	9
Cannon Bridge landfill site	Working closely with Suez to minimise community impacts	6
Handback of United Downs Landfill Site	Waste management team mobilising in anticipation of handback in earl 2018 Promotion and good working relationship with EA	12
Failure to implement shoreline management plans due to conflict with community aspirations	Mid-term review of shoreline management plan Devolutions deal activity Create new SPD dealing with coastal erosion risk	9
Failure to provide adequate beach safety to public	There is an annual review of the RNLI lifeguard contract with new or revised risks responded to through dialogue and service change where appropriate	12
Failure to provide advice to planning regarding strategic flooding and coastal risk	Review and support of planning function in respect of flood risk	9
Large scale pollution incident on coast or in harbours	Out of hours cover	10
Ability to meet demand for crematoria, burials & cemeteries services	TBC	2
Structural failure of a Maritime structure e.g. Harbour wall	Maintenance programme and insurance	9
Failure to provide match funding/resources for heritage led regeneration projects	White paper	6

Achievements

Although this we are pulling together a summary of the service's achievements as part of the work to embed the new structure. This section will be populated on completion of that work but will include.

- Cornwall Sustainability Awards
- Opening of the Cornwall Energy Recovery Centre (CERC)
- Successful Town Heritage Initiative funding bid(s)
- Successful devolution in St Austell
- Successful trial and subsequent rollout programme of the pots, tubs and trays recycling scheme.
- Launch of Heritage Lottery initiative
- Economic Growth Strategy developed and launched
- Cultural Distinctiveness Study
- Green Infrastructure for Growth funding awarded (GI4G)
- Blue Flag and Seaside Awards for Beaches
- Development of consistent service standards for the Natural Environment
- Partnership working to develop consistency across the public estate
- Capital projects delivered; Beach Huts, Bude, S106 projects across Cornwall, Public Rights of Way improvement programme
- All open spaces and heritage assets from charted and classified ensuring a consistent standard of maintenance and care
- Efficiencies from pop-up concessions, promoting Council owned land for filming and events, renovating property at Mount Edgcumbe for holiday cottages and starting a weekly parkrun
- Created Beachwise - interactive infographic to cover a range of issues regarding water quality and beach safety.
- Penmount Crematorium was awarded Gold Status by the Institute of Cemetery and Crematorium Management (ICCM) for the seventh consecutive year, with the Council's cemeteries achieving Gold Status for the third consecutive year.
- Port Isaac pilot taking commercial waste out of the household waste collection service and making sure businesses knew their responsibilities.
- A waste reduction initiative trial was also carried out with parish councils who wished to take part.

Appendix A - How are we going to get there?

NB – Major change project milestones are monitored through the corporate programme



We will:

- Work with and on behalf of communities to maintain, enhance and protect the environment
- Develop and invest in, our workforce to enable them to develop and deliver our environmental aspirations
- Foster new, and strengthen existing, partnerships and maximise opportunities for volunteering.

Objective	Tasks/Actions [linked to team plans]	Service Lead	Measure	Target Date
To take a customer focussed approach to service delivery	Environmental attitudes survey	Rachael Bice	Consultation complete and results analysed	March 2018
	Engage with customers and stakeholders to inform waste strategy	Kevin Bryant	Stakeholder engagement events Customer surveys including the annual contractual surveys Comments, complaints, compliments report	March 2018
Ensure we maintain and enhance safe systems of work in our operational delivery	Regular monitoring and review of operational practices and service risks	Kevin Bryant Jon James	H&S incident rates RNLI beach safety review	March 2018
Understand workforce skills, knowledge and working location(s)/ patterns	Work with HR lead to undertake detailed workforce planning across all areas of the Environment service	Bryan Skinner	Workforce profile mapping complete	March 2018
Understand succession planning needs, immediate and longer term priority roles	Identify areas where short term succession needs to be considered. Identify individuals where opportunities for progression/ development may support succession requirements	Bryan Skinner	Succession plan completed and key areas of risk identified	March 2018
Identify and promote training opportunities, budget and conditions for sharing acquired knowledge/skills	Establish previous, current and future training requirements in line with workforce mapping. Establish protocols for training; approval, budget, and knowledge sharing / feedback to service Ensure business continuity plans are robust and up-to-date	Bryan Skinner with HR Business Partner	Workforce profile mapping enhanced to identify areas of future succession need and potential individuals for development to support these needs Budget identified, protocols established and communicated Business continuity plans in place and reviewed frequently	March 2018
Establish mechanisms for effective two-way communication with all staff to support staff morale and wellbeing	Establish workforce board to feed ideas to SMT and act as sounding board for service and staff development Undertake all staff briefings at least every 6 months (frequency TBC) Establish regular and continuous staff engagement across all Council sites	Peter Marsh/ Bryan Skinner	No of staff nominated/ recognised in staff recognition scheme Attendance at & feedback from staff briefings Maintain low levels of staff sickness Monitor staff turnover	March 2018

	Develop a people plan		Improve staff morale (via staff survey)	
Develop LNP partnership to ensure communities are empowered to support environmental priorities	Develop a toolkit to support environmental growth that enables businesses, communities and individuals to undertake projects that delivers environmental growth. This will be supported by the Environmental Growth Challenge Fund.	Rachael Bice	Toolkit developed and tested Challenge Fund developed and implemented	Spring 2017 Summer 2017
Encourage staff volunteering and identify opportunities for volunteers to support the aims of the council	Review existing volunteer policies and work across council service to establish best practice approach Establish mechanisms for supporting and co-ordinating volunteers Promote volunteering opportunities for staff and for external volunteers	Bryan Skinner	Service protocol developed Clear mechanisms for co-ordination and support established Communicate policy, opportunities and process KPIs – no of staff hours spent volunteering No of new volunteer s recruited to support environment service	March 2018



We will:

- Support the stewardship of our natural assets and resources in accordance with the environmental growth strategy, through acquisition and devolution
- Safeguard the environment by setting, developing and informing strategy and policy to support an environmentally led vision of development

Objective	Tasks/Actions [linked to team plans]	Service Lead	Measure	Target Date
Deliver waste services within budget	Develop the waste service and infrastructure to deliver required savings, maximise efficiency and potential income	Kevin Bryant	Year-end budget outturn	March 2018
Develop and gain Council approval for a new waste strategy	Undertake/complete strands of work commissioned with WRAP, namely to; <ol style="list-style-type: none"> 1. Develop a resource and waste charter 2. Establish a framework for Council waste policies 3. Review service design options 4. Assess service delivery options 5. Engagement 6. Evidence & data gathering Prepare financial models	Kevin Bryant	Business Case complete Approved new waste strategy	Dec 2017 March 2018

	Consult and liaise with stakeholders			
Identify opportunities to reduce waste and improve recycling rates	<p>Development of Education and Communications Plan</p> <p>Roll out mixed plastics collections and communications</p> <p>Promote green waste collection service and home composting</p> <p>Attend Royal Cornwall Show and other events</p> <p>Explore potential pilot project areas for increased uptake in recycling WIN Incentive Scheme</p> <p>Review of waste streams/opportunities for waste reduction (inc. commercial waste and waste classification)</p>	Kevin Bryant	<p>Promotional campaign(s) developed and delivered</p> <p>Increase the percentage of household waste sent for reuse, recycling and composting from 35.5% to 37% [strategic KPI]</p> <p>Increase uptake in garden waste subscribers</p> <p>Increase participation in kerbside recycling</p> <p>New scheme designed and business case produced. X number of schemes in place.</p> <p>Review undertaken and waste streams for diversion/reduction identified.</p>	<p>March 2018</p> <p>October 2017</p> <p>December 2017</p>
Develop waste collection and cleansing contract	<p>Review current standards</p> <p>Develop Services Specification and appendices</p> <p>Develop Invitation To Tender (or other)</p> <p>Develop contract documents (or other) in performance standards</p>	Kevin Bryant	<p>Review of current standards undertaken</p> <p>Contract documents produced</p>	March 2018 (ongoing beyond this date)
Integrated waste management contract development	<p>CERC – ensure effective handover and management of services with CER</p> <p>Initiate and develop new HWRC sites for Truro, Newquay & Pool, as per agreed programme</p> <p>Progress handback of United Downs and Connon Bridge landfill sites</p> <p>Develop a closed landfill policy and prepare for the handback of the United Mines closed landfill site.</p>	Kevin Bryant	Completion of tasks as per individually agreed priorities and programmes	March 2018
Assess and implement the requirements of the devolution programme	<p>Undertake assessments</p> <p>Calculate implications</p> <p>Implement changes</p>	Kevin Bryant/Jon James	<p>Completed assessments</p> <p>Implemented changes for waste and environment services</p>	March 2018
Implement the recommendations from the ports and harbours strategic review	Deliver the Ports and Harbours Project	Jon James	<p>Draft harbour revision Order – report to full Council</p> <p>Implementation of model (subject to Council approval)</p>	<p>April 2017</p> <p>Sept 2017</p> <p>Major Change project milestones</p>
Deliver the public open space strategy	TBC	Jon James		TBC

Develop a strategy for managing our assets (including opportunities for devolution)	Work with partners to identify and increase managed assets (e.g. Public Rights of Way, Village Greens)	Jon James / Rachael Bice	Strategy developed Increase in the number of heritage assets in positive management	Benchmarking throughout 17/18 in order to set targets for 18/19 Public Rights of Way by 2020
Expand local community collaboration and engagement working on a place-based method of working that links to economic development priorities	Deliver StARR (St Austell Resilience Regeneration project) project	Rachael Bice / Jon James	StARR project funding in place To increase the number of long term community resilience plans in active development by 3 in 2017/18 [strategic KPI]	TBC
Work to influence and inform planning policy to support an environmentally led approach to development	Identify eligible new developments and develop protocols to ensure they have made appropriate wildlife provisions to 100%.	Rachael Bice	No of bird boxes installed in eligible developments No of bat boxes in eligible developments Number of bee bricks installed in eligible developments Number of in eligible developments hedgehog friendly developments	Benchmarking throughout 17/18 to establish number of potential provisions in order to set targets for 18/19
Develop ways to influence the strategic approach to devolution and lobbying of Government	Deliver Devolution Deal Develop environmental position on Brexit for Cornwall Prepare further devolution cases.	Rachael Bice	Heritage and Strategic Resilience work plans delivered Environment Roundtable held and report produced Environmental Devolution case developed	Throughout 2017/18



We will:

- Manage, protect and enhance Cornwall's environment, in accordance with the environmental growth strategy
- Ensure it is recognised and promoted as a green and prosperous peninsula that supports the health of its residents and communities while maintaining conditions for business growth
- To develop proactive partnerships which focus on intervention and support community resilience

Objective	Tasks/Actions [linked to team plans]	Service Lead	Measure	Target Date
Promote the environment as a mechanism to improve the mental and physical health of those who live, work and visit Cornwall.	Establish workforce board to develop collective activities for promoting assets (e.g. walking for health initiative) Work with The Sports Partnership to establish intelligence base for health stats to enable outcome measures following initiatives Support and develop the role of health champions within the Service and encourage staff participation in health schemes.	Bryan Skinner/Jon James	Attain 100% of Cornwall's 81 beaches being designated by the Environment Agency as having either excellent, good or sufficient water quality[strategic KPI] Number of health champions within each location across the service	March 2018

<p>Look at opportunities for alternative operating models and funding opportunities</p>	<p>Review options for alternative operating models and how they could work in Cornwall (including opportunities for crowdfunding, cost recovery, income generation and devolution of assets)</p> <p>Deliver the capital investment programme</p>	<p>Kevin Bryant, Rachael Bice, Jon James</p>	<p>Number of active devolution projects</p> <p>Operating models reviewed and considered</p>	<p>March 2018</p>
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