

## Appendix 5: Strategic and Critical Projects for 2019/20

Capital Projects for 19/20 are reported in the Capital Programme Outturn Report – Appendix 3

### Transformational - Projects 19/20

Project Name	Directorate	Project description	Status	Priorities and Success Measure (Business Plan)	Council Priorities/ Values	Portfolio Holder
Cornwall Kemeneth	Adult Social Services	Newton Europe to deliver, transformation of STEPS reablement, hospital discharge, front door and community social work teams to achieve more independent outcomes for older people in Cornwall. To create better job satisfaction and deliver £13.3M of savings to the Council.	Currently reported	Increase capacity within the Reablement services, home care services and residential care services through appropriate service user services that prevents unnecessary hospital admissions or enables people to return to their communities with appropriate support services.	Healthy Cornwall	Cllr Rotchell
High Cost Placements	Adult Social Services	To undertake a review of all packages of care and support that exceeds a cost of £1350 per week, that are ; * Jointly funded packages of care with the CCG	Currently reported	People who have a package of care that is above £1,350 per week have their care needs met in the most appropriate, cost effective way.	Healthy Cornwall	Cllr Rotchell

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		<ul style="list-style-type: none"> <li>* People residing in Out of County Placements</li> <li>* people living in residential / nursing care homes</li> <li>*People in receipt of a Direct Payment</li> <li>*People who have high cost non-residential care packages"</li> </ul>				
Modernising Day Services	Adult Social Services	The redesign of day services to enable the development of a new delivery approach that supports the personalisation agenda and delays the need for more intensive health and social care interventions.	Currently reported	Improved person centred support - % of people whose aspirations are met/% people with disabilities in employment. Better joined up care – improved care pathways	Healthy Cornwall	Cllr Rotchell
Modernising Short Breaks	Adult Social Services	A review of internal and external short breaks services. This will address commissioning a wide range of short break options across Cornwall, the most appropriate use of in-house services, issues around the in-house estate, and the inequitable allocation of nights	Currently reported	Develop strategic approach that ensures the fairer distribution of resources and provides wider range of provision – increased number of carers feeling supported, increased choice for people with disabilities, better use of existing buildings	Healthy Cornwall	Cllr Rotchell

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		based on older need assessments.		and reduction in voids.		
Supported Living/Prevention	Adult Social Services	The Supported Living Reprourement Project (previously 'Prevention') includes a review of current contracts, implementation of savings, development of the future service delivery model and commissioning approach to prevent, reduce and delay the need for formal adult social care services.	Currently reported	Completion of procurement process to ensure new services in place from Oct 2019.  Improved service user satisfaction and increased service efficiencies.	Healthy Cornwall	Cllr Rotchell
Cornwall Care	Adult Social Services	To work with Cornwall Care to assess the opportunities to work in partnership to develop existing Care and support services including Council owned care homes and home care services to support the Councils ambition to improve the quality of services for older people in the County	Currently reported	The business plan reflects the changing needs of the project including contingency plans and a recommendation to procure the building of a number of care homes independent of the position of Cornwall Care to stabilise the wider	Healthy Cornwall	Cllr Rotchell

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				residential/ nursing care market. The prime objective and success measure is to negotiate a working partnership with Cornwall Care and improve the quality of services for older people.		
Social Care Accommodation – Extra Care	Adult Social Services	To develop adequate Extra Care Accommodation for Cornwall. Delivery of 3500 units of Extra Care (Minimum 750 through a Strategic Partnership)	Currently reported	Strategic Partnership for Extra Care delivery in place and operational following procurement, progressing delivery of overall extra care requirement in accordance with the agreed partnership delivery programme.	Healthy Cornwall	CLr Rotchell
Joint Strategic Commissioning of Care Homes	Adult Social Services	Phase 1: Interim contractual arrangements for care homes aligned as far as possible across health and social care Phase 2: Fully aligned joint health and social care contractual and purchasing	Currently reported	Agree a joint strategy for care homes commissioning – improved care pathways and increased care home residents satisfied with their care and	Healthy Cornwall	CLr Rotchell

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		arrangements for care homes, including an aligned fee methodology and market engagement activity.		support arrangements. Ensure alternatives to care homes are available and able to meet people's needs - improved choice and people feeling satisfied with their care and support arrangements		
Re-ablement Plus (NEW)	Adult Social Services	Improve the organisation and delivery of a group of services that are focused on enabling people to maintain independence in their daily life through access to; * re-ablement services, * care at home, * equipment and technology	NEW	Not yet available		
Early years & Education System Procurement	Together for Families.	To clearly define the system requirements (both statutory and non-statutory) that is undertaken within the Education & Early Years' service. To procure and implement robust system	Currently reported	% of users who are satisfied with the Council's children and family services	Using our resources wisely / Healthy Cornwall	Cllr Hawken

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		solution that will deliver efficiencies and value for money to Cornwall Council.				
Making Integration Happen (formerly Family Hubs and IPBS)	Together for Families.	The primary objective of the project is to develop a model of delivery across the six localities across Cornwall, providing a consistent core offer across Cornwall but with flexibility to meet local need. The project has engaged with key stakeholders throughout the process, including the voluntary and community sector, in order to build consensus among those who have participated. Engagement has included residents and the people who use the services.	Currently reported	% of users who are satisfied with the Council's children and family services. Reduce the number of children living in poverty whose families benefit from our services. Increase the % of disadvantaged young people in Cornwall who achieved a "strong" 9-5 GCSE pass in Maths and English, compared with all non-disadvantaged young people in England	Healthy Cornwall	Cllr Hawken
ICSD (Integrated Children's Services Delivery) Implementation	Together for Families.	Develop an Integrated Children's Services Directorate (ICSD) bringing together the Council's education, early	Currently reported	% of users who are satisfied with the Council's children and family services	Healthy Cornwall	Cllr Hawken

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		years, public health nursing, early help and social care services under a new identity and enhanced governance.		Reduce the number of children living in poverty whose families benefit from our services Increase the % of disadvantaged young people in Cornwall who achieved a "strong" 9-5 GCSE pass in Maths and English, compared with all non-disadvantaged young people in England		
Childhood Experience in Cornwall Enquiry (NEW)	Together for Families.	Description to be developed	NEW	NEW To be advised	Healthy Cornwall	Cllr Hawken
Libraries Transformation	Neighbourhoods	To work with partners to deliver a sustainable, statutory library service that meets the needs of local communities and delivers the required savings.	Currently reported	Number of libraries run locally and other community facilities - including public realm assets - that are back under control	Democratic Cornwall	Cllr Hannaford
Resources and Waste Strategy Programme	Neighbourhoods	To set the strategic direction for Resource and waste management in Cornwall, and serve as the basis to inform the	Currently reported	% of Cornwall's household waste sent for reuse, recycling and composting	Green & Prosperous Cornwall	Cllr Nolan

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		procurement of a new collection contract from 2020				
Plastic free Cornwall	Neighbourhoods	Cornwall Council will, wherever possible, phase out the use of all single use cups, lids, plastic bottles, plastic-lined cardboard, and any other single use plastics from the entire Cornwall Council Estate by 2020.	Currently reported	Reduce Waste and increase recycling	Green & Prosperous Cornwall	Cllr Nolan
County Farms Strategy	Neighbourhoods	The wide ranging review is set to determine the future direction and operation of the Council's farm estate, including the setting of clear environmental standards and making sure the farm estate plays its part in helping to deliver Cornwall's priorities for environmental growth, prosperity and health.	Currently reported	Invest across Cornwall to create jobs, provide homes and improve lives	Green & Prosperous Cornwall	Cllr Nolan
Climate Change Programme (NEW)	Neighbourhoods	Develop a plan for moving towards becoming Carbon neutral by 2030.	NEW	NEW	Using our resources wisely	Cllr Nolan



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Aerospace Programme/Newquay Aerohub	Economic Growth & Development	<p>This is a programme, delivering three projects, <b>SPACEPORT</b> Cornwall proposal into a viable business model by securing the required investors and investment commitments.</p> <p><b>AIRPORT INFRASTRUCTURE</b> – to upgrade the infrastructure of Cornwall Airport Newquay to meet the current and future regulatory compliance requirements and make better use of the asset.</p> <p><b>NQY/CORSERV</b> Transfer – to enable CORSERV to take full responsibility for the operational running of the Cornwall Airport Newquay site, including all assets and businesses, to enable subsidy free operation, accelerated economic activity and better return on the investments.</p>	<p>Spaceport – Reporting</p> <p>New for Airport Infrastructure</p> <p>New for NQY/CORSERV</p>	Invest across Cornwall to create jobs, provide homes and improve lives.	Green and prosperous Cornwall	Cllr Egerton
Positive Parking	Economic Growth & Development	The development of a Cornwall wide strategy around parking which will set out the Councils approach and oversee implementation.	Currently reported	Creating an integrated transport system, linking main line bus and rail timetables, ferries and Cornwall Newquay Airport.	Connecting Cornwall	Cllr Brown

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Transport Review implementation	Economic Growth & Development	<p>The priorities of the Transport Review project are:</p> <ul style="list-style-type: none"> <li>• A detailed progress update against the recommendations of the People Too review from 2012.</li> <li>• An update against the related resolved and ongoing matters from the last Integrated Passenger Transport update to the Scrutiny Management Committee held 4 October 2016.</li> <li>• A summary of the key challenges facing services which are impacting on progress with transport improvements and cost efficiencies (previously logged</li> </ul>	Currently reported	No Slippage in delivering our investment and savings plans beyond agreed tolerances% of our savings plans delivered	Connecting Cornwall	Cllr Brown
Strategic Review of Economic Growth and Development Function (NEW)	Economic Growth & Development	Description to be confirmed	NEW	To be advised (NEW)	Using our resources wisely	Cllr Egerton
Corporate Landlord Programme (including Facilities Management – NEW)	Customers & Support Services	This programme will put in place the capabilities required to enable strategic objectives and outcomes in relation to the Council's property estate and	Currently reported	No Slippage in delivering our investment and savings plans beyond agreed tolerances% of	Using our resources wisely	Cllr Eathorne-Gibbons

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		the Property section within Commercial Services so that the property assets of Cornwall Council deliver long term social and economic value.		our savings plans delivered		
<p>Digital Cornwall Programme including</p> <p>“Change how we work workstream”</p> <p>“The Council Being Digitally Ready workstream”</p> <p>“Changing How we deliver to the Customer workstream”</p>	Customers & Support Services	<p>Putting in place modern technology to support our workforce and enable service delivery with impacts through the devices and software used by staff, how we manage &amp; share documents, how we collaborate internally and with partners, the technology we use in our offices, front-end digital services to residents and how we access and present data to inform decision-making. End to end process reviews, to ensure how our customers interact with us is as effective as possible to improve customer experience, with an impact on how staff may undertake their role and effort required to implement new process. Will also entail resident impact (positive) through 'digital inclusion' activity intended to build</p>	Currently reported	<p>No Slippage in delivering our investment and savings plans beyond agreed tolerances% of our savings plans delivered</p> <p>% of residents who say we got everything right first time with regards to their most recent contact with the council</p>	Using our resources wisely	Cllr Eathorne-Gibbons

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		confidence and capability in communities to use and benefit from digital.				
Customer & Support Services Transformation Programme  *Directorate Shape *Demand Management *Process Transformation *Policy Review *BP & Relationship Management *Commercialisation *People *BI & Data *IT	Customers & Support Services	Re-design of the Customer & Support Services directorate including changes to service offering, restructure, changes to processes, policies, technology, access channels and skillsets required within the directorate. Will impact on services offered to 'customers' of the directorate (both internal and external) and specifically on our expectations of our manager community	Currently reported	No Slippage in delivering our investment and savings plans beyond agreed tolerances% of our savings plans delivered	Using our resources wisely	Cllr Paynter (Deputy Leader)

