

Our aims for 2016

A summary of our business plan to help deliver a sustainable Cornwall



To find out more visit

www.cornwall.gov.uk/businessplan2016



Welcome to the summary of our Business Plan 2016/2020

We hope this summary of our Business Plan will give residents of Cornwall a much clearer and concise sense of what we are endeavouring to achieve during the next 12 months, and why. If you want to read the longer version you can find it online www.cornwall.gov.uk/businessplan2016

We hope this summary will allow you to track our progress throughout the course of the year and make sure we remain focused on what we say we are aiming to deliver.

So how did we decide what we should include and what targets to set ourselves?

Well that was largely driven by what you have told us.

The results of the 2014 residents' survey identified the areas that matter most to people and also the areas that are most in need of improving.

We used those views to help develop the Council Strategy with the overall aim of creating a more prosperous, resilient and resourceful Cornwall, where communities are strong and where the most vulnerable are protected.



www.cornwall.gov.uk/businessplan2016

Dynnargh dh'agan berrskrif a Dowl Negys Korforethek an Konsel 2016-2020 hirra dres eghen ha moy manylys

Ni re'n dellos dhe ri trigoryon Kernow skians klerra a-dro dhe'n pyth eson ni owth assaya dhe gowlwul der an 12 mis nessa ha prag. Mar mynnowgh redya an vershyn hirra, y hyllir y gavos warlinen www.cornwall.gov.uk/businessplan2016

Govenek a'gan beus an berrskrif ma dhe agas gasa dhe helerghi agan avonsyans dres an vledhen ha surhe ni dhe besya fogella war'n pyth a leveryn y hwren ni delivra.

Tell us what you think...



Visit the web site



Write an email



Send a tweet



Write it down, take a picture on your phone and email or tweet it.



Post on Facebook

“ Our aim is to create a more prosperous, resilient and resourceful Cornwall, where communities are strong and where the most vulnerable are protected ”



Achieving this aim requires us to focus our energies in eight key areas.

Within each of these eight areas are a number of important projects - a few of which are referenced in this summary - designed to gradually close the significant economic, funding, inequality and health gaps that are having a negative impact on the life of many residents.

The Council has also set targets in the areas that you said need improving; examples include road and pavement repairs, public transport, wage levels and affordable decent housing.

We have also considered whether our targets reflect that we support people of all ages, at the most important stages in your life such as childhood, adolescence, adulthood and older age, with our emphasis being on supporting the most vulnerable in society.

Over the next twelve months we will be looking for opportunities to ask you for your views on the targets we have set ourselves and doing a lot more to let you know how the Council is performing.



What does this mean?

To be ambitious and confident about Cornwall's future, providing the leadership to secure a fairer amount of funding and greater freedom from the Government, to realise Cornwall's potential.

How will you know we're achieving this?

e.g. We want more decisions about Cornwall to be made in Cornwall. Cornwall is already one of the few areas in the country to have agreed a Devolution Deal with the Government and we will be seeking more powers to be transferred from London to Cornwall during the year.

- We aim to increase the percentage of residents who agree that **the Council is campaigning and standing up for Cornwall** from 50% in 2014 to at least 60%.
- We aim to increase the percentage of **residents satisfied with Cornwall as a place to live** from 84% in 2014 to at least 86%.



What does this mean?

To enable and empower residents, town and parish councils, plus the voluntary, community and local business sectors to play an active role in making decisions that affect residents and help us to deliver what communities need.

How will you know we're achieving this?

e.g. We want to increase local influence and ownership for local communities. We want to support more local councils and community groups in taking over the ownership of cherished local assets through the creation of a £608,000 Local Devolution Fund, with more communities helped to develop neighbourhood plans to shape local development and growth.

- At least 50% of **residents will feel that they can influence decisions affecting their local area.**
- We aim to increase the percentage of **residents agreeing that we keep them informed about the Council services and benefits provided** from 47% in 2014 to at least 52% this year.



To find out more visit
www.cornwall.gov.uk/businessplan2016



What does this mean?

To ensure that Cornwall has got the right infrastructure and the right number and type of houses to meet the needs of our residents and businesses and that our planning and development policies enable our towns and villages to thrive.

How will you know we're achieving this?

e.g. Our Devolution Deal is enabling us to transform many aspects of Cornwall's public transport to create a fully integrated and more effective rural network that is fit for the 21st century.

- We are aiming **to increase the number of bus journeys** originating in Cornwall from 10.7 million to 11.2 million.
- Our target is **to repair 95% of reported potholes within 24 hours for urban roads and 48 hours for rural roads.**
- We are aiming **to provide an additional 800 new affordable homes** – 75 more than last year.



What does this mean?

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.

How will you know we're achieving this?

e.g. You will see more Council services being provided by our partner organisations and we will be sharing more of our buildings with other public bodies. We are also working with the Department for Work and Pensions to find ways of bringing together Council and Jobcentre services in a number of towns.

- At least 75% of **residents will be satisfied with library services.** We hope the majority of our local libraries will be devolved to local councils to operate.
- We aim to **reduce the number of households living in fuel poverty** from over 32,000 to below 30,000 this year.
- To increase the percentage of **children who leave our care and immediately enter employment, education and/or training** from 72.2% to 74.1%.
- To increase the percentage of **people aged between 16 and 64 with a qualification equivalent to an NVQ level 4 and above** from 32.6% to 34.1% - the UK average in 2014 was 35.8%.



What does this mean?

To secure economic progress which is sustainable, addresses social inequality, makes responsible use of our natural and cultural assets and builds upon strengths in key industries: renewables; aerospace technology and micro enterprises. Increasing the level of investment in Cornwall's infrastructure to generate sustained economic growth.

How will you know we're achieving this?

e.g. We will make significant financial investments to ensure Cornwall secures a wide range of economic benefits from the development and generation of renewable energy, including geothermal and wave power.

- To **increase the average gross annual earnings for an employee from £17,340 to £17,372** over the next year and continue to close the gap on the national average every year thereafter.
- To **increase the percentage of our spend with Cornwall's small/medium sized businesses to 38%** - which equates to approximately £200m.
- To make sure that **94% of the invoices we receive from our small/medium sized business are paid within 14 days** (up from 93% last year).



What does this mean?

To work collaboratively with partners and communities to strengthen the relationship between our environment, your community and you. This will help to increase our resilience to a changing climate and provide social and economic opportunities.

How will you know we're achieving this?

e.g. We are investing in Cornwall's cultural distinctiveness to provide jobs, promote learning and create a strong sense of place. An illustration of this commitment is the creation of the new £12m Kresen Kernow archive centre which will be an exemplary modern archive and library space for Cornwall.

- **100% of Cornwall's 82 beaches** to be designated by the Environment Agency as **having either excellent, good or sufficient water quality**; up from 98%.
- To increase **resident satisfaction with the cleanliness of pavements to 60%**.
- To increase the amount of **household waste sent for reuse, recycling and composting from 34.79% to 37%**.
- To 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%).



What does this mean?

Our aim is to integrate our services with other partners, particularly in the health sector, to protect the most vulnerable and ensure everyone has the best possible opportunity to improve their physical and mental wellbeing and stay safe.

How will you know we're achieving this?

e.g. We are working with partners and local communities to develop a model for health and social care that is right for Cornwall both today and in the future - we want residents to live longer, healthier, safer and happier lives.

- To increase **healthy life expectancy for men and women by two years** from 63.7 and 64.1 years of age respectively over the course of the next five years.
- We want to ensure that **at least 84% of older people aged 65 and over are still at home 91 days after being discharged from hospital.**
- We are aiming to bring **at least 85% of high risk food business failures back into compliance** to reduce potential harm to consumers.
- At least **64% of residents agree that the Council and the police are dealing with anti-social behaviour and crime issues that matter** in their local area.



What does this mean?

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

How will you know we're achieving this?

e.g. We are continuing to develop our website so more services can be accessed 24/7, enabling residents to access Council services, at any time of the day, from wherever they are. We are also supporting communities to help residents get online and develop their digital skills and confidence, to ensure our more vulnerable residents are not excluded.

- Our target is to ensure that **at least 80% of complaints from residents are dealt within 10 days** (an increase of 1% from 2015).
- We aim to **increase the number of residents that are satisfied with the way that the Council runs things** from 51% in 2014 to at least 56% this year.
- We are also aiming to **increase the number of residents that think that the Council provides value for money** from 31% in 2014 to 36% this year.

The Council budget...

2016/2017

Gross expenditure
£1,099.001m

Net expenditure
£494.620m

**Education,
Health and
Social Care**

Gross: **£537.659m**
Net: **£245.203m**

Including Adult Social Care; Public Health; Learning and Achievement, Children's Early Help, Psychology and Social Care

Gross:
£313.312m
Net:
£80.678m

**Communities and
Organisational Development**

Including Fire and Rescue; Community Safety, Public Protection; Libraries; Contact Centre; Revenues and Assessments

**Other
corporate items**

Gross: **£89.808m**
Net: **£61.877m**

Including capital financing and the contingency budget

Economy, Enterprise and Environment

Gross: **£158.222m** Net: **£106.862m**

Including Economic Development and Culture; Property; Environment; Transportation; Waste; Car Parking; Planning, Housing and Regeneration; and Leisure

We would like to hear your views



Visit the web site at www.cornwall.gov.uk



Write and email to enquiries@cornwall.gov.uk



Send a tweet #cornwallcouncil



Post on www.facebook.com/cornwallcouncil



Write it down and post it to Cornwall Council, County Hall, Treyew Road, Truro TR1 3AY
or take a picture on your phone and email or tweet it.

If you would like this information in another format or language please contact:

Cornwall Council, County Hall, Treyew Road, Truro TR1 3AY

Telephone: 0300 1234 100

Email: enquiries@cornwall.gov.uk www.cornwall.gov.uk

