CORSERV

2026-2030 BUSINESS PLAN

corservltd.co.uk

A CORNWALL COUNCIL COMPANY

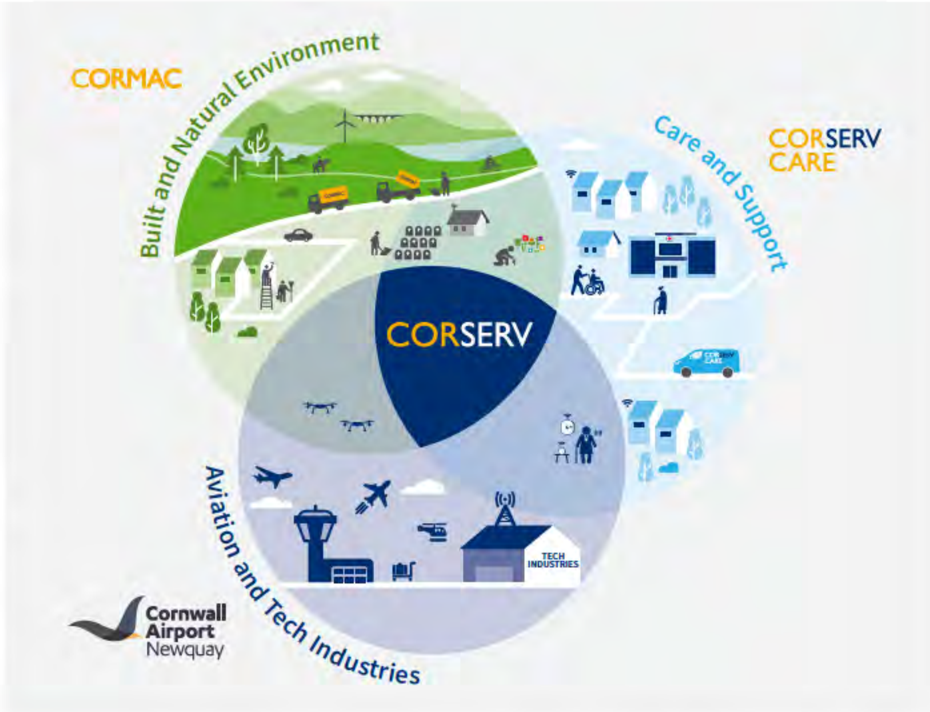
CONTENTS

3 Executive Summary
5 How we Align to the Council's Priorities
4 Business Plan headlines
6 Corserv – a Responsible Business
9 Cormac
12 Corserv Care
14 Cornwall Airport Newquay
16 Jobline Staffing
18 Financials and Growth
21 Safety
22 People and Engagement
24 Legal and Governance
25 Risk and Assurance
26 Strategic Procurement
27 Environment and Sustainability
28 Change Management
30 Digital and Business Systems
31 Board Services
32 Closing Statement

Working together to improve the lives of people in our communities

EXECUTIVE SUMMARY

Corserv exists for one clear purpose: **to improve the lives of people in Cornwall's communities**. As a wholly owned company of Cornwall Council, we combine **commercial discipline with public purpose** to deliver high-quality services that create lasting social, economic and environmental value.



This Business Plan sets out how, over the next four years, Corserv will **deliver against the Council's six strategic priorities**, from strengthening communities and supporting families, to enabling a resilient economy, protecting the environment and maintaining safe, reliable transport.

A balanced and realistic outlook

While this plan sets out a clear and ambitious pathway for Corserv, the Board recognises that delivery will take place within a **challenging and uncertain operating environment**, and that success is **dependent on a number of critical conditions being met**.

The Group faces **structural financial pressures and market challenges** across parts of the business. In particular, Cornwall Airport Newquay continues to operate at a deficit, with its long-term sustainability **reliant on securing significant investment and successfully developing diversified, non-aviation revenue streams**. Without this, the Airport will continue to require ongoing financial support, limiting the Group's overall financial flexibility.

More broadly, Corserv's ability to deliver planned growth and maintain financial resilience is **highly dependent on access to capital investment**, both from the Shareholder and from external sources. This includes investment to:

- Unlock strategic development opportunities.
- Support expansion into regional and external markets.
- Enable transformation, innovation and productivity improvements.
- Deliver key programmes such as estate development linked to the Airport and infrastructure growth.

The plan also assumes continued progress in **growing external, commercial income** to offset anticipated reductions or changes in Council funding. This will require Corserv to **operate with increased commerciality**, actively competing in wider markets while maintaining its public service ethos.

There are therefore **delivery risks** associated with:

- Competition and pipeline uncertainty in external markets.
- Inflationary pressures, supply chain volatility and workforce constraints.
- Dependence on partnership models and collaborative opportunities.
- The timing and certainty of investment decisions and capital availability.

In addition, the Board recognises that the **pace and scale of change required introduces implementation risk**. If not managed effectively, there is a risk that poor or inconsistent delivery could **dilute commercial performance, weaken market position, or undermine the Group's ability to realise planned growth**.

To mitigate this, Corserv will ensure that **commercial ambition is matched by disciplined execution**, including:

- **Robust governance and phased delivery of strategic initiatives**, ensuring priorities remain achievable and aligned to capacity.
- **Clear accountability and performance management**, linking delivery milestones to financial and commercial outcomes.
- **Strong programme and change management**, supported by the Group's PMO, to maintain control, pace and quality of implementation.
- **Active risk management and assurance**, ensuring early identification and intervention where delivery risks emerge.

- **Investment decisions underpinned by rigorous business cases**, balancing opportunity with deliverability and risk.

This approach ensures that the **risk of poor implementation does not compromise the Group's ambition to grow and diversify commercially**, but instead supports **sustainable, controlled and value-driven expansion.**

Ultimately, while Corserv remains a **purpose-led business**, it must also succeed as a **commercially viable enterprise**. Achieving this balance – between public value and commercial performance, and between ambition and deliverability – will be essential to delivering this plan and ensuring the long-term sustainability of the Group.

A trusted delivery partner

Corserv plays a critical, practical role in delivering frontline services across infrastructure, care, aviation and workforce solutions. Our model ensures that:

- **Value is retained locally** through employment, supply chains and partnerships.
- **Service quality and resilience are sustained** through long-term capability and investment.
- **Commissioner priorities and intentions are translated into measurable outcomes.**

A responsible, well-governed business

Our approach is underpinned by a clear commitment to being a **Responsible Business**:

- **Strong governance and transparency** that give confidence to the Shareholder.
- **Robust financial management** to ensure sustainability and best value.
- **Ethical and sustainable operations** aligned to Cornwall's long-term ambitions.

This enables us to balance **commercial performance with public accountability**, ensuring every pound spent delivers meaningful outcomes for Cornwall.

Delivering value that can be evidenced

We have strengthened how we define and measure success. Through our **Value Exchange approach**, we clearly demonstrate how value is created for:

- The Shareholder and Commissioners.
- Local communities and service users.
- Employees and supply chain partners.

This provides a **clear line of sight from strategic intent to delivery and impact**, supported through performance reporting and ongoing engagement.

Looking ahead

Over the period to 2030, Corserv will:

- **Grow and diversify income**, reducing reliance on core Council funding.
- **Innovate and modernise services**, particularly through technology and integrated delivery.
- **Strengthen partnerships**, locally and regionally, to maximise impact.
- **Maintain financial resilience**, while continuing to deliver social value at scale.

In summary, this plan demonstrates that Corserv is:

- A **trusted delivery partner** to Cornwall Council
- A **well-governed and financially disciplined organisation**
- A **purpose-led business** delivering measurable impact for communities

We are confident in our ability to deliver this plan with **clarity, accountability and ambition** – creating lasting value for Cornwall today and for future generations.

Neil

Neil Edmond
Chief Executive Officer
Corserv Group

CHAIR'S SUPPORTING STATEMENT

As Chair of Corserv Group, I am proud to present this Business Plan, which reaffirms our unwavering commitment to improving the lives of people in Cornwall's communities. Our purpose-led approach, rooted in public service, continues to guide every decision we make and every service we deliver.

We recognise, however, that we are operating in a period of significant challenge. Cornwall Council faces ongoing structural financial pressures, and Corserv will work to adapt its finances, resources and operating processes to deal with reduced public funding and increased commercial competition. The Board is acutely aware that our ability to fulfil our mission depends on disciplined execution, robust governance and a relentless focus on efficiency and value for Cornwall.

Despite these headwinds, Corserv remains resolute. We will balance commercial ambition with public purpose, seeking new opportunities, strengthening partnerships and maintaining our responsible business ethos. Our plan is ambitious but realistic and we are confident that, through innovation and resilience, Corserv will continue to deliver lasting social, economic and environmental value for Cornwall, today and for future generations.

Jan Ward
Chair
Corserv Group

HOW WE ALIGN TO THE COUNCIL'S PRIORITIES

- Strong, safe, vibrant communities, with more decent and affordable homes
- A clean, green Cornwall, with healthy rivers and seas
- A resilient economy creating good jobs and fair opportunities
- A caring place for families, where every child can thrive
- Healthy and active people supported to live well at every stage of life
- Connected, reliable, safe transport that works for the people of Cornwall

We exist to serve Cornwall's communities through infrastructure, care, aviation and employment services. Our divisions — Cormac, Corserv Care and Cornwall Airport Newquay are fully aligned with the Council's priorities in a number of ways:						
PEOPLE – To attract, retain and develop our colleagues to reach their full potential						
We are a major employer in Cornwall with over 2,100 staff, 60% of whom deliver frontline services			●			
Our Jobline recruitment service helps bring new talent into Cornwall and support local business growth			●			
SAFETY – To prevent harm to people and the environment						
Our environmental maintenance and community engagement programmes help ensure neighbourhoods are safe, attractive and well cared for	●	●		●		
We maintain safe routes to schools and deliver environmental education in partnership with local schools	●					●
Providing a safe environment for people who live with dementia, challenging behaviours and life limiting conditions					●	
CUSTOMER – To build strong relationships and deliver valued and quality services						
To help people to live independently and support people to look after themselves at home for longer					●	
Using digital technology to innovate and grow			●			
We provide reablement, domiciliary care, and technology-enabled services that help people maintain independence and dignity					●	
Providing essential support to families, including respite and day opportunities, and employment services for young adults with additional needs					●	
Cornwall Airport Newquay plays a vital role in connecting Cornwall to national and international markets, supporting tourism, trade and inward investment			●			●
EXCELLENCE – To focus on being brilliant at everything we do						
We play a vital role in connecting Cornwall to national and international markets, supporting tourism, trade and inward investment		●		●		●
Delivery of Highway and Environment Term Services, including network management, community engagement, maintenance and network improvement programmes						●
Contributing to the delivery of the LTP: Community Highway Schemes, School Streets, Travel to Work and Minor Highway Improvement Programme	●					●
RESPONSIBLE – To prioritise working ethically, sustainably and authentically						
We support the devolution, carbon reduction, ecological and Social Value objectives of the Council		●				
Working to mitigate the Climate and Ecological Emergencies through verge management, waste recycling and alternative fuel strategies		●				
We are transitioning our fleet to low-emission vehicles, investing in solar infrastructure and nature recovery		●				
VALUE – To ensure all that we do creates a lasting impact						
We maintain green spaces, coastal paths and public infrastructure that support active lifestyles and wellbeing	●			●	●	
Delivery of roads, utilities and public realm infrastructure for Cornwall's Growth						●
We create social value that benefits our communities, including local employment and a local supply chain	●		●	●	●	
Our work with Treveth and other partners helps unlock development sites and create the conditions for new homes	●					

BUSINESS PLAN HEADLINES

KEY DATA

CORSERV GROUP

- **2,100+ employees** (60% frontline delivery).
- **£202m → £228m revenue growth** (excl. Airport).
- **£68m+ annual social value created.**
- **£100m procurement spend** (70% local supply chain)
- Strong governance, risk and sustainability frameworks

CORMAC

- **£170m–£185m revenue scale**
- **£25m+ external income**, growing to ~£46m
- **4,660 miles of road maintained.**
- **63,629 tonnes of asphalt produced**
- **£60m social value delivered annually**

CORSERV CARE

- **£22m–£24m annual revenue**
- **2,600+ hours of care per week**
- **143 clients / 154 employment outcomes**
- **£704k social value annually**
- Measurable system impact (reduced demand, improved independence)

CORNWALL AIRPORT NEWQUAY (CAN)

- **400,000+ passengers annually**
- **£13m–£14m revenue range**
- **UK's only combined air and spaceport**
- Strategic gateway for **tourism, trade and investment**
- Long-term **estate and commercial development platform**

WORKFORCE/JOBLINE

- **£50m–£60m revenue scale**
- Strong client retention and sector diversification
- Expanding role in **workforce planning and talent pipelines**

STRATEGY AT A GLANCE

One Business

- Embed **Responsible Business in everything we do**
- Balance **commercial discipline with public purpose**
- Deliver **financial resilience and diversified income**
- Put **people, safety and culture at the core**
- Use **data, digital and innovation to transform delivery**
- Maintain clear **line of sight from strategy to impact**

Infrastructure and Environment

- Deliver **critical infrastructure at scale**
- Expand **external and regional markets**
- Lead **low-carbon construction and materials innovation**
- Strengthen **frameworks, partnerships and supply chains**
- Drive **productivity, safety and commercial performance**

Independence and System Value

- Shift to **prevention-first, reablement-led care**
- Scale **Technology Enabled Care (TEC)**
- Deliver **integrated, place-based services**
- Move from **reactive to proactive care models**
- Improve outcomes while **reducing system cost**

Connectivity and Growth

- **Diversify revenue streams**
- Grow **profitable routes, passengers and connectivity**
- Unlock **inward investment opportunities**
- Develop **advanced aviation capability**
- Drive **efficiency and long-term sustainability**

Workforce/Jobline – Talent and Growth

- Scale **workforce solutions across key sectors**
- Build **resilient talent pipelines**
- Leverage **data, insight and recruitment technology**
- Expand into **engineering, infrastructure, renewables**
- Strengthen **employer partnerships and regional impact**

CORSERV – A RESPONSIBLE BUSINESS

Corserv's business plan is built on a clear and consistent foundation: that high performing organisations create the greatest value when responsibility is embedded in everything they do. This section sets out how that foundation is translated into action across the business.

Being a Responsible Business at Corserv is not a single strategy or standalone commitment. It is the **operating model that underpins every part of this plan**; how we plan and manage our financial and commercial commitments, lead our people, manage risk, govern effectively, deliver services, and create long term value for Cornwall.

The sections that follow describe the key components of this model. Individually, they define how we manage critical aspects of the business. **Collectively, they form an integrated system that connects purpose, performance, and impact**, ensuring that every decision we take contributes to improving lives, strengthening communities, and protecting the environment.

As a company wholly owned by Cornwall Council, this approach reflects our unique role: **combining commercial discipline with public purpose**. It is designed to give confidence to our shareholder, our partners, and our communities that Corserv is not only delivering today, but is well structured, well governed, and well placed to deliver sustainably into the future.

Our people: ***at the heart of everything we do***

Our **People Plan** recognises that responsible businesses are built by engaged, capable and supported colleagues. We are committed to:

- Being an **employer of choice** across Cornwall.
- Creating inclusive, safe and supportive workplaces.
- Developing skills, careers and leadership capability for the future.
- Promoting wellbeing, diversity and meaningful engagement.

Through structured development pathways, workforce planning and strong leadership behaviours, we ensure our people are empowered to deliver excellent services while growing their own potential.

Health, safety and wellbeing: ***zero harm, every day***

Nothing we do is more important than keeping people safe.

Our **Health and Safety Strategy** is built on a clear commitment to:

- Prevent harm to people and the environment.
- Embed a just and learning culture, not blame.
- Proactively manage risk across all operations.
- Lead visibly from the top, with accountability at every level.

Safety is not delegated – it is owned by leaders, managers and colleagues alike. This approach protects our workforce, our customers and our reputation, and underpins trust in everything we deliver.

Financial Responsibility and Commercial Intelligence

At Corserv, being a responsible business means upholding the highest standards of financial reporting, planning, and control. We ensure that our financial practices are transparent, robust, and aligned with both statutory requirements and ethical expectations. Through disciplined budgeting, rigorous performance monitoring, and proactive risk management, we safeguard the organisation's financial health and maintain the confidence of our shareholder, partners, and communities.

Our approach to financial stewardship is not just about compliance – it is about creating lasting value through:

- Embedding strong financial controls and clear accountability across the organisation;
- Enabling informed decision-making and support sustainable growth;
- Operating in a commercially smart way by seeking efficiencies, maximising opportunities, and balancing commercial rigour with our public purpose;
- Continuously improving processes and investing in innovation; and
- Ensuring every pound spent delivers meaningful outcomes for Cornwall.

Together, these principles underpin a robust and forward-looking financial approach that supports long-term impact for Cornwall.

In all that we do, financial responsibility and commercial intelligence are central to our operating model. They underpin our ability to deliver high-quality services, drive long-term impact, and remain resilient in a changing environment. By integrating these principles into our daily operations, Corserv demonstrates its commitment to being a responsible, well-governed, and commercially astute organisation – one that delivers for today and builds for tomorrow.

Governance, legal and ethics: *doing the right thing, the right way*

Strong governance is fundamental to being a responsible business.

Corserv's **Legal and Governance Framework** ensures:

- Clear accountability from Board to frontline.
- Transparent decision-making and oversight.
- Compliance with statutory, contractual and ethical obligations.
- Robust management of conflicts, risk and assurance.

Our governance model balances **commercial agility** with **public accountability**, ensuring decisions are lawful, ethical and aligned to shareholder expectations.

Risk and assurance: *building resilience and trust*

Our **Risk and Assurance Framework** enables Corserv to anticipate challenges, respond decisively and remain resilient in an increasingly complex world. We:

- Identify and manage strategic, operational and financial risks.
- Embed assurance into everyday management, not just reporting.
- Use data, insight and audit to drive continuous improvement.
- Maintain readiness for disruption, from climate events to supply-chain shocks.

This disciplined approach allows Corserv to take **informed risks** in pursuit of growth, while safeguarding essential services and public value.

Environment and sustainability: *protecting tomorrow*

As a Cornwall-based organisation, environmental responsibility is inseparable from our purpose.

Our **Environmental and Sustainability Strategy** focuses on:

- Reducing carbon emissions across operations.
- Supporting Cornwall's climate-emergency ambitions.
- Using resources efficiently and responsibly.
- Designing services that enhance, not deplete, natural assets.

Sustainability is embedded in how we plan, procure, build and operate – ensuring today's solutions do not become tomorrow's problems.

Responsible supply chains: creating shared value

Corserv's **Strategic Procurement Strategy** recognises that responsibility extends beyond our direct workforce.

We are committed to:

- Working with **local and ethical suppliers** wherever possible.
- Promoting fair treatment, safety and environmental standards.
- Building long-term partnerships, not transactional relationships.
- Using our purchasing power to deliver social value for Cornwall.

By strengthening local supply chains, we support economic resilience while maintaining quality, value and integrity.

One integrated system, one responsible business

Individually, these strategies are important. **Together, they are powerful**.

They form a single, integrated system that:

- Aligns purpose with performance.
- Connects people, governance, risk and sustainability.
- Supports confident decision-making in uncertain times.
- Enables Corserv to grow responsibly and sustainably.

This is how Corserv delivers today – and how we will continue to serve Cornwall tomorrow.

The next few pages describe how we will deliver on our plans and ambitions as a Responsible Business, and deliver for the people of Cornwall, within our divisions and business functions.

CORMAC

Cormac exists to maintain, enhance and build the infrastructure and environments that enable Cornwall's communities to thrive. As a core part of Corserv Solutions, our purpose is to deliver high quality, sustainable services that create long term social, economic and environmental value, supporting resilient places, connected communities and future growth across Cornwall and beyond.

Cormac is a mature and sustainable business that contributes strongly to the Council's priorities and the value that Corserv creates for Cornwall through delivery of its mission, purpose and the six strategic goals.

Through revenue growth and profit, sustainable financial value creation is a core purpose, combining commercial discipline with public purpose, enabling our **risk and assurance framework**.

Corserv's Responsible Business operating model supports Cormac's delivery of safe, excellent, customer focused services in our communities. Investment in our people and supply chain is key to ensuring a sustainable business as well as playing a key role in skills and career development in the region.

We have a clear Financial Plan which will contribute to long-term value and impact, growing revenue by a further 15% over the plan period, despite the challenges of inflation, reduced pipeline of opportunities and a reduction in Cornwall Council revenue mix. We have clear action plans across all functional areas to ensure we evolve, innovate and collaborate, to be fit for the future.

Our plans will deliver ultimate value to Cornwall through the "Corserv Value Exchange".

People

- Over £4m will be spent on training and development over the plan with a target of 15% of colleagues on development programmes.
- We will build on partnerships with colleges, universities and professional bodies to develop skills and careers for the future.
- Our People Action Plan will support the Corserv People Plan.

Safety

- Our safety performance continues to improve, with lost time incidents down 64% and RIDDOR reportable incidents down 60% over the past four years.
- Behavioural Safety is now our focus to achieve "Zero Harm".
- Our Health and Safety (H&S) Action Plan has seven key initiatives in addition to business as usual (BAU) improvements which will support delivery of Corserv's Health and Safety Strategy.

Customer

- We benchmark well with national satisfaction metrics; customer satisfaction is also shown through a strong Net Promoter Score (NPS) and repeat business.
- Our focus is to maintain high commissioner satisfaction for our Term Contracts to achieve extension terms to 2032.

Excellence

- We will maintain ISO 9001, 14001 and 45001 certification for Quality, Environmental and H&S management, which drive innovation and continuous improvement, adding ISO 44001 Collaborative Business Relationship Management and PAS2080 Carbon Management in Infrastructure to our accreditations.
- Our business has a UK profile, our teams win industry awards and there is a growing interest in our established and innovative business model.

Responsible

- Risk management focused through our business Risk Register.
- Contributing to a better world by 2030 through our Sustainability Action Plan.

Value

- We will continue our performance of delivering financial value and certainty following revenue growth of 98% and over £23m of net profit generated over the past five years.

Cormac Total Sales Revenue and Profit

Combined Cormac including Property

- Social Value: verified at £60m in prior year, includes local supply chain, local employment, apprentices, training and skills, volunteering, carbon reduction, biodiversity gains.
- External Business: continued growth on c£25m pa. Our regional business is developing, working on frameworks for Devon CC, Torbay Council and the Environment Agency, along with projects for Tier 1 Contractors, Sustrans, National Trust, South West Water, education and minerals sectors.

BUILT AND NATURAL ENVIRONMENT SERVICES

Our business supports both Cornwall Council priorities and clients that own and develop built environment and natural assets, our services are offered individually or as part of integrated solutions.

Services

- Highways
- Environment
- Property and Housing
- Consultancy
- Fleet and Training

Contracting services

- Infrastructure
- Construction
- Aggregates and Recycling
- Regional Civil Engineering

Principal Objectives

Our Principal Objectives support our purpose and align with the corporate goals:

1. To create value for communities and end users through service contracts, managing, maintaining and improving built and natural environment assets.
2. To successfully deliver infrastructure and construction for Cornwall's growth.
3. To grow our business to £46m by 2030 through new and external business, off-setting change to Cornwall Council revenue-mix.

Strategy

Our aim is to be a sustainable hybrid:

1. Contribute to Cornwall Council Priorities most notably Transport, the Environment and Communities
2. to deliver commercial growth and financial contribution through our External Business.

Key components of the strategy are building on our previous strategic themes, and include:

1. Continue to deliver services that enable Cornwall Council's strategic priorities, maximising relevant direct award opportunities and service transfers, as well as providing intercompany and intracompany services within Corserv including opportunities through Cornwall Airport Limited development.
2. Continued regional growth including a defined strategy for Plymouth, South-West frameworks, developer's infrastructure and government agencies/bodies.
3. Growing our aggregates and recycling business including developing low carbon solutions and business partnerships through asphalt supply chains.
4. Growing our construction business to £5.5m pa from effectively a start-up business in 2024.
5. Repositioning our Property Business following completion of legacy contracts and divestment of PRA assets.
6. Consultancy growth recognising that geography is not a barrier and that we have leading digital geospatial solutions.
7. Local Authority collaboration seeking opportunities for collaboration through potential governance changes across Southwest Authorities.

Growth

Cormac's business growth over the plan period is considered ambitious. From 2025/26 external revenue of £26m the plan is to grow new and external revenue by 77% to £46m, through a combination of organic and strategic growth. (Y1 £28m, Y2 £38m, Y3 £42m and Y4 £46m). Our strategy includes both organic and strategic growth and is summarised in Figures One and Two. The strategy is to off-set anticipated core Council revenue reduction and maintain business growth. An existing core of external business at c£25m pa is assumed, with the Commercial Strategy contributing to total growth.

Strategic Growth is focused on four distinct areas:

1. Cornwall Council Services.
2. Plymouth Strategy.
3. Devon Unitary and Collaborative Teckal.
4. South-West Frameworks and Partnerships.

Table One contains further context of the opportunity status as to "Out" or "In" the Business Plan. Opportunities that are out of plan at this stage are beyond direct control, and where the opportunity to work in partnership with the Shareholder to pursue these potentially lucrative revenue streams and combined efficiency opportunities would be appreciated.

Key risks and mitigations

1. Investment for growth (available Capex and Opex).
2. External market, risk profile, available pipeline and work winning.
3. Cornwall Council financial plans and capital programme.
4. Business infrastructure does not deliver efficiencies.
5. Southwest Authority collaboration is unviable.
6. Property business performance – existing legacy contracts assumed to run to contract end date.

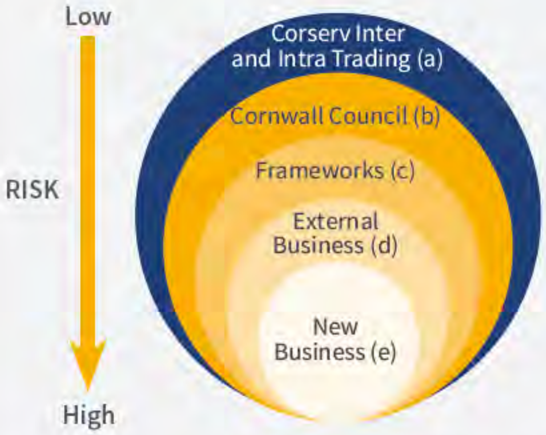
Mitigations are being developed and include developing strategic opportunities – in development with the Corserv Board.

63,629 Tonnes of asphalt manufactured

4,660 Miles of road maintained

Figure 1: Organic Growth

Our approach to growth is considered against an assumed risk profile. Organic growth is becoming more challenging due to the growth the business has achieved over the past five years, however further opportunities are depicted below and are contained in the financial plan.



a. Corserv Care premises management and Cornwall Airport Limited (CAL) development programme.

b. Relationship building with Cornwall Council on pipeline opportunities and alignment with the Cornwall Good Growth Plan 24–35.

c. Continuation of key frameworks and develop the management of our portal/FW obligations.

d. Managing our key existing relationships to support growth with client relationships.

e. Inclusion into new relationships through targeted business development, insourcing development and new frameworks.

Figure 2: Strategic Growth

Strategic growth opportunities include new services and new partnerships and are by nature higher risk, they will also require investment. Strategic growth opportunities will be developed and brought forward during the plan period through specific business cases. Table 1, overleaf, details specific opportunities.

f. Development of a suite of partnership contracts for IDA, Cornwall Council Fleet Property and waste partnerships.

g. Southwest Collaborative Teckal Vehicle(s) and Public to Public Partnerships.

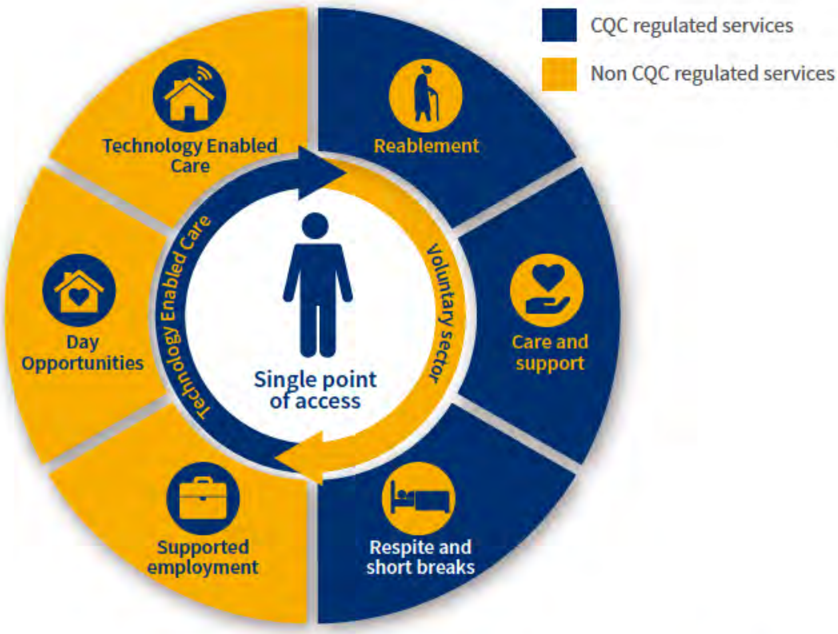
h. Housing related services and Treveth opportunities, drones, GEOT technology, Biochar development and project management.

i. No opportunities identified at present, subject to available capital investment. Horizon scanning.

Table 1 – Themes and Opportunities

Theme	Opportunity	Financial Scope (total Plan £m)	BP Status	Cormac Revenue/ Profit or CC Value	Growth Circles Key
Cornwall Council Services	Infrastructure & Construction IDA Partnership	£4.00	In Plan	Revenue/Profit	Strategic (f)
	Property Partnership Model	£3.25	Out of Plan	CC Value	Strategic (f)
	PRA Property Contract	£2.25	Out of Plan	CC Value	Strategic (h)
	Low carbon fleet	£2.00	In Plan	Revenue/Profit	Organic (b), Strategic (f)
	Waste & street cleansing	£25.00	Out of Plan	Revenue/Profit	Strategic (f)
	Agreed service transfers	£8.00	In Plan	Revenue/Profit	Strategic (f)
	Cornwall Airport Newquay Development	£5.00	In Plan	Revenue/Profit	Organic (d), Strategic (g)
	Langarth Garden Village Phase 1 Infra	£15.00	In Plan	Revenue/Profit	Strategic (f)
[redacted]	[redacted]	£21.00	In Plan	Revenue/Profit	Strategic (g)
	[redacted]	£8.00	In Plan	Revenue/Profit	Strategic (g)
	[redacted]	£30.00	In Plan	Revenue/Profit	Strategic (g)
	[redacted]	£5.00	In Plan	Revenue/Profit	Strategic (g)
	[redacted]	£10.00	In Plan	Revenue/Profit	Organic (d), Strategic (d)
[redacted]	[redacted]	£5.00	In Plan	Revenue/Profit	Strategic (g)
	[redacted]	£–	Out of Plan	Revenue/Profit	Strategic (g)
	[redacted]	£–	Out of Plan	Revenue/Profit	Strategic (g)
[redacted]	[redacted]	£–	Out of Plan	Revenue/Profit	Strategic (g)
	[redacted]	£–	Out of Plan	Revenue/Profit	Organic (c)
	[redacted]	£–	Out of Plan	Revenue/Profit	Organic (c)
	[redacted]	£–	Out of Plan	Revenue/Profit	Organic (c)

CORSERV CARE



Corserv Care is a strategic delivery partner for adult social care services across Cornwall, working in alignment with Cornwall Council's priorities and objectives.

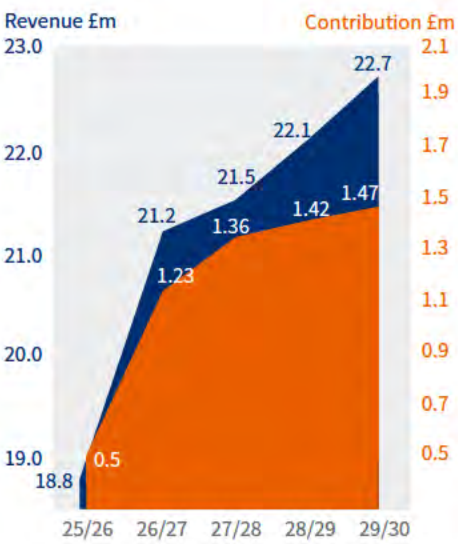
We deliver essential statutory services while generating measurable social and financial value, ensuring a clear return on investment. Through a strong focus on prevention, early intervention and innovative service delivery, Corserv Care supports improved outcomes for individuals and communities while contributing to the long-term sustainability and cost-effectiveness of Adult Social Care services across Cornwall.

Delivery of this strategy is driven through a structured Service Improvement Programme (SIP), ensuring clear governance, measurable outcomes, and continuous improvement across all services.

Strategic ambition

Corserv Care's four year plan is working to establish a modern, integrated care model that:

- Prioritises prevention, independence and Technology Enabled Care (TEC) as the default approach.
- Promotes and creates supported employment opportunities for people with diverse needs.
- Delivers flexible, community-based provision in partnership with not for profit and community sector.
- Achieves financial sustainability and system efficiency.
- Positions Corserv Care as a Strategic provider of choice in Cornwall.



STRATEGIC PRIORITIES

1. Prevention and reablement

Corserv Care is a key strategic delivery partner within the Home Together partnership, bringing together Adult Social Care, Health, Independent Sector and Voluntary, Community and Social Enterprise (VCSE) organisations to deliver integrated, person-centred support.

Through a shared focus on prevention, early intervention and demand management, the partnership is targeting a return on investment of £1:£7 in 26/27 rising to £1:£8 during the period of the contract.

Registered reablement activity, delivered in partnership, contributes £5.3 million in avoided and reduced ongoing care and support costs for Adult Social Care, while supporting the sustainability of the wider health and care system.

2. Technology Enabled Care (TEC) Transformation

TEC will be embedded as a core enabler across the entire care pathway, supporting a strategic shift from reactive service delivery to a preventative, person-centred model of care. By harnessing technology and data-driven insights, we will empower people to remain independent for longer, optimise care resources, and create new opportunities for growth within both publicly funded and self-funded care markets.

We will:

- Integrate TEC across all services.
- Expand proactive monitoring, digital triage, and assistive technologies.
- Transform the Alarm Receiving Centre (ARC) to focus on assessment, prevention, proactive monitoring and responsive support.
- Increase uptake among private fee-paying customers offering personalised solutions.
- Leverage data and technology to support informed decision-making, enabling earlier interventions and more effective allocation of care resources.

For supported employment 143 clients, achieving 154 work related outcomes.
Social value generated:
£704K

Delivering approx
2,600 hours
of community care
& support per week

3. Community and partnership led delivery

We will strengthen our position within a place-based, partnership model, recognising that sustainable care is delivered collaboratively.

We will:

- Deepen partnerships with the voluntary and community sector.
- Expand community-based support and early intervention services.
- Integrate delivery with health, social care and local providers.
- Increase social value and community impact.

This approach will build resilient communities, reduce duplication and support a shift toward prevention and wellbeing.

4. Transformation of learning disability and autism services

We will transform and modernise our Learning Disability and Autism services to deliver high-quality statutory support that promotes independence, improves outcomes, and provides value for money. Our approach will focus on delivering more flexible, community-based integrated models of support that maximise individual potential while reducing reliance on costly and restrictive service provision.

Key priorities include:

- Developing integrated 24-hour service hubs that combine respite, day opportunities, assessment, and crisis prevention.
- Expanding short break provision and increasing the flexibility and utilisation of existing resources.
- Strengthening pathways to employment, skills development, and meaningful occupation through initiatives such as Proper Job.
- Enhancing supported employment opportunities through initiatives such as Proper Job.
- Increasing access to community-based support.

5. Strategic home care growth

Expanding and strengthening our presence in the East of Cornwall remains a key strategic priority. As the Strategic Provider, Corserv Care will increase capacity, build workforce and operational resilience, and support the delivery of responsive, high-quality, sustainable care services. Through our role within the Alliance we will foster closer collaboration, strengthen market sustainability, and ensure residents have access to reliable, person-centred care that meets changing local needs.

We will:

- Grow service capacity through workforce expansion and improved productivity.
- Deliver a balanced funding model (public and private income).

KEY ENABLERS

Workforce

We will continue to develop a flexible, skilled, and resilient workforce that is equipped to deliver high-quality, integrated care across our communities. We will achieve this by:

- Strengthening cross-service collaboration through flexible deployment, multidisciplinary working, and improved workforce productivity.
- Investing in continuous professional development, with a particular focus on digital skills, technology-enabled care and innovation.
- Prioritising workforce wellbeing and resilience, creating a positive and supportive culture.
- Supporting local recruitment and career progression

Digital and operational infrastructure

We will modernise systems and processes to support efficiency and experience:

- Introduction of a Single Point of Access.
- Improved data, insight, and performance management.

Governance and delivery

The Service Improvement Programme will provide a robust framework for delivering sustainable transformation and continuous improvement

- Strong governance and accountability.
- Regular performance, financial and risk reporting.
- Alignment to Council priorities and commissioning requirements.
- A direct line of sight from strategic ambition to delivery.
- A disciplined approach to benefits realisation.

OUTCOMES AND VALUE

For people

- Greater independence and improved quality of life.
- Increased access to employment, community, and meaningful activity.

For Adult Social Care

- Reduction in long term demand through preventative approaches.
- Contribution to MTFP savings.
- Contributing to market resilience.

For Cornwall

- Strong social value and community impact.
- Sustainable, future ready care services.
- A resilient and innovative care system.

Looking ahead

Corserv Care will continue to evolve its model to meet growing demand and complexity, while maintaining a clear focus on independence, prevention and sustainability.

Through innovation, partnership, and disciplined delivery, we will support Cornwall Council to deliver its long-term vision – ensuring people receive the right support, in the right place, at the right time, while maximising value for the system and communities we serve.

Cornwall Airport Newquay

Cornwall Airport Newquay (CAN) is a strategically vital asset for the South West. It is a cornerstone of Cornwall's economic future, connectivity, skills base and innovation ecosystem.

As the region's international gateway and the UK's only combined air and space port, CAN plays a defining role in enabling Cornwall's ambitions for growth, competitiveness and long-term resilience.

Our strategic objectives

- To deliver optimum operational efficiency whilst protecting safety and regulatory compliance and allowing delivery of growth ambitions.
- To ensure robust financial management is evidenced throughout the business.
- To drive revenue growth through diversified revenue streams.
- To deliver commercially sustainable route and passenger growth.
- To secure investment into the business with the delivery of robust business case development.

Operational efficiency

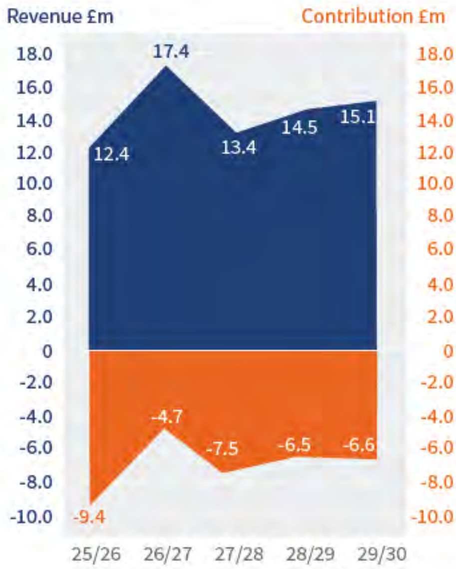
We are committed to delivering the most efficient operating model that we can, whilst retaining regulatory compliance and the ability to continue to focus on being an innovative and sustainable regional airport. We have reacted to the recent loss of the PSO and are implementing a number of cost efficiency initiatives to adapt to the new flying schedule and mitigate some of the lost revenue.

- Our people action plan will drive a multiskilled workforce, allowing us to deliver more agile services across the seasonal changes in demand.
- Smarter working options will improve efficiency and allow flexibility in our workforce
- Outsourced roles brought inhouse, removing management fees.
- Reduced winter operating hours, reducing winter staffing requirement.
- Implementation of quarterly establishment versus demand reviews to monitor efficiency.

Growth

Passenger growth must be balanced with diversified income streams for the long term sustainability of the airport.

- Passenger route development will focus on growing commercial services on the London market and targeting new winter and international inbound routes, which most benefit the regional economy.
- We will continue to target emerging sectors including unmanned aircraft systems, advanced flight testing, high-altitude operations and spaceflight technologies. These activities create high-value jobs and strengthen Cornwall's innovation economy.
- We will maximise opportunities for "quick wins" that require minimal or no investment to realise, these include, but are not limited to:
  - Growth in General Aviation (GA)
  - Growth in training facilitation
  - Growth in ancillary passenger revenue (car parking, food and beverage, retail and new business lounge product).



Profit and loss*	2026/27 Full year budget £'000
Airline income	(1,902)
Ancillary income	(7,040)
Commercial estate income	(1,935)
Other income	(653)
Cost of sales	4,338
Salaries	9,627
Aerodrome costs	5,183
Other costs	2,095
Rent	917
Rent relief	(917)
Subsidy	**9,711**

**The subsidy total excludes the agreed funding of £5m which would bring the subsidy to £4,711*

In plan improvement for Years 2 to 4*	Year 2	Year 3	Year 4
Increase in Solar provision	200	400	400
Establishment cost efficiencies	875	875	875
Training provision growth	100	300	400
Radar Contract growth	200	200	200
CBRE contract reductions	150	300	300
Staff for escorting works	100	100	100
Increased advertising	100	100	100
Passenger growth (airline income)	100	400	600
General aviation (increased offering)	50	100	150
Future flight – drones (Spaceport and ATC)	100	250	250
Additional estates income	100	300	300
	2,075	**3,325**	**3,675**

**Improvements starting in 2026/27 to come into effect during years 2–4 of the Business Plan. Some of the initiatives involve a long lead time and also some are not within our sphere of control. Note: These presented efficiency savings do not reflect the outcome of the pending Airport Transformation Plan.*

Broadening the Airport's revenue base

In addition to the income associated with the development of the wider airport estate, there are a number of other opportunities for growing diversified income streams for the airport in the future. Identified revenue growth areas have the potential to add up to £8.5m additional profit annually for CAL, with the right investment. These opportunities include:

- Increased MRO, FBO and aircraft handling and storage could be worth up to an estimated **£1m in income annually**. The requirement would be for investment in a new FBO facility and increased airside hangarage.
- With a new ATC building and technology a regional ATC facility could be enabled that could contribute an estimated **£500K annually** to CAL profit.
- Development of our space/VLOS/BVLOS, engine testing and potential vertiport activities could add an estimated **£2m annually** to CAL's profit.

A vision for sustainable, long-term growth

Cornwall Airport Newquay is committed to sustainable, balanced and resilient growth across the Airport, Spaceport and Estate. The forward strategy focuses on securing investment to enable:

- The development of CAN's wider estate to provide a strategic platform for long-term commercial growth. This estate is central to CAN's diversification strategy and provides major opportunities for inward investment, high-skilled job creation and the development of Cornwall's future workforce.
- Improved and extended passenger facilities to allow for growth in new routes and improved passenger connectivity.
- Improved private jet handling and hangarage to grow these revenues.
- Provision of Freight and Cargo facilities to develop this as a new revenue stream.

Cornwall Airport Newquay is more than a transport hub. It is a driver of innovation, a magnet for investment and a foundation for Cornwall's future economy. Through strategic diversification and future-facing infrastructure, CAN will continue to deliver meaningful value for the region today and for generations to come.

400,000+
Airport passengers handled

Jobline

Workforce, Growth and Opportunity
Jobline plays an important role in supporting Corserv's ambition to strengthen workforce resilience, enable sustainable growth and create employment opportunities across Cornwall and the South West.

As labour market pressures evolve, the business is increasingly positioned as a strategic workforce partner, helping organisations attract talent, address skills shortages and build long-term workforce capability.

Despite ongoing workforce shortages, changing employment expectations and economic uncertainty, Jobline continues to deliver a commercially sustainable service while supporting wider economic participation and workforce development.

Over the next four years, the focus will be on evolving the business through technology investment, sector diversification, stronger workforce partnerships and scalable recruitment solutions that support both commercial performance and regional growth ambitions.

Strategic Direction
Jobline has strong foundations in long-standing client relationships, local market knowledge and an experienced team. The next phase of growth will focus on expanding external reach, strengthening workforce solutions capability and supporting key regional sectors.

Alongside recruitment delivery, the business is playing an increasing role in workforce planning through talent pipeline development, master vendor solutions and improved workforce visibility.

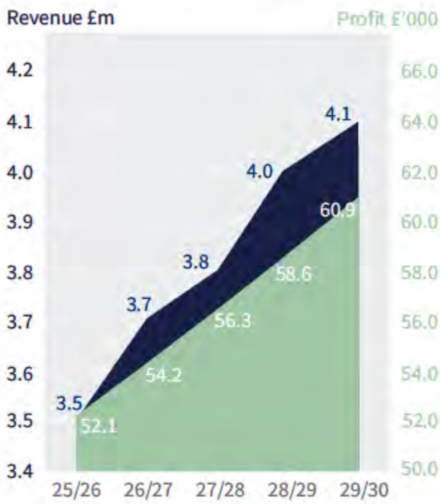
This reflects growing demand for recruitment partners who provide not only access to talent, but also insight, flexibility and long-term workforce sustainability.

Commercial Growth
The business is focused on delivering sustainable revenue growth through a resilient commercial model.

Growth will be driven by high client retention, targeted expansion and stronger positioning within specialist sectors including engineering, infrastructure, renewables and professional services.

Operational efficiency will improve through increased use of technology, recruitment analytics and better utilisation of existing candidate networks, supported by investment in CRM capability.

This approach ensures growth remains balanced with margin performance, operational capacity and long-term commercial sustainability.



Workforce and Economic Contribution
Jobline contributes to the wider workforce ecosystem by helping organisations secure the skills needed to sustain services, deliver projects and drive growth.

The business creates employment opportunities across multiple sectors while supporting workforce mobility, employability and skills development.

Social value remains embedded in delivery, promoting local employment, inclusion and long-term workforce sustainability.

Market Environment
The recruitment market continues to face economic uncertainty, evolving workforce expectations and skills shortages across key sectors.

While these pressures affect hiring confidence, candidate availability and costs, they reinforce the need for effective workforce planning and flexible recruitment solutions.

Demand for specialist talent remains strong, particularly in technical and growth sectors. In response, Jobline will focus on diversification, operational agility, workforce insight and strong client relationships, supported by a balanced mix of temporary, permanent and workforce solutions.

Financial Outlook
Financial projections are based on current performance trends, client activity and workforce demand, providing confidence in forecast delivery.

The business is expected to deliver steady growth through improved operational efficiency, increased market activity, targeted sector expansion and enhanced workforce solutions.

Performance will be monitored through commercial, operational and workforce metrics to ensure alignment with financial objectives, service quality and wider organisational outcomes.

Looking Forward
Jobline enters its next phase from a position of stability, strong market insight and clear strategic focus. With Cornwall poised for significant growth across key sectors, the business is well placed to capitalise on emerging opportunities and play a central role in supporting regional workforce demand.

Continued investment in people, technology and capability will enable scalable growth while maintaining a commercially resilient and sustainable operating model.

FINANCIALS AND GROWTH

Financial Plans 2026 to 2030

This section of the Business Plan summarises the forecasts set out by each of the businesses earlier in the document.

Across Cormac (including Property) and Care we see growth in baseline activities and profit, growing throughout this Business Plan period. These core businesses, held within Corserv Solutions Ltd and its subsidiaries, are cash generating, drive a strong balance sheet and will support their own ongoing capital needs.

Cornwall Airport continues to face a considerably more challenging and uncertain outlook. It has long been acknowledged, most recently in the Council's Strategic Review, that a small regional airport such as Newquay will necessarily operate its flying activities at a deficit. Future success will depend upon the development of additional revenue. Over the last four years there has been a clear expectation – through Project Corduroy – that the primary source of additional revenue would come from the development of the land adjacent to the Airport site. Indeed, covering the Airport's operating deficit was a 'red line' in the procurement conditions of the Joint Venture Partner with whom the Council intended to run this programme.

The challenge has been made greater still by an inability to secure, through the most recent procurement exercise, a viable partner to run a PSO route to London. This has added considerably to the underlying deficit.

Against this backdrop, despite the improvement opportunities, totalling £3.7m being identified and included within this plan by 2029/30, it is clear that a revised strategic plan is urgently required for Cornwall Airport. The company is committed, working closely with Cornwall Council to bring a new strategy forward by December 2026; this plan must therefore be seen as somewhat of a holding position pending completion of this work. The future plan will define commercial direction, value associated opportunities and describe productivity and cost-saving measures.

The future plan will be heavily influenced by and build upon the findings of the recently commissioned Steer report. Sitting alongside these improvement opportunities this report recognises the potential need for grant subsidy in the near to medium term.

After short-term efficiency opportunities of £1.2m planned to be delivered in 2026/27, there remains a £9.7m underlying deficit in the Airport accounts. Through a combination of stretch targets across the business and delays in capital expenditure, Corserv Solutions can accommodate £4.7m of this position. This plan is presented on the basis that the Cornwall Council will fund the balancing £5m through a revenue grant in 2026/27.

This arrangement puts the Group on a tight but solid footing in the 2026/27 financial year, creating the headroom to develop the future strategic plan. Whilst included for completeness and to recognise the progress achieved to date, the deficit of the Airport is expected to improve markedly as a result of this work and, potentially further subsidy from Cornwall Council.

Revenue

Revenue over the next four years is, excluding the Airport, projected to grow from £198m to £220m. In the earlier sections of this plan, each business has set out their plans to deliver this revenue projection with a particular focus on the expansion of external, commercial activities.

The Cormac business will focus on extending its existing external income streams and with the support of Shareholder colleagues, developing partnership models with other Local Authorities.

Revenue has been restated in the plan for Facilities, such that discontinued activities such as the Cornwall Housing Repairs and Maintenance contract are removed from the baseline for comparative purposes. Fleet activity has been set out as a separate plan with growth attributable to growth in external activities.

Sales revenue £'000	2025/26					
	Plan	Out-turn	2026/27	2027/28	2028/29	2029/30
Cormac (inc. Fleet and Property)	164,485	190,644	163,116	171,680	175,662	182,157
Care	20,553	18,807	21,207	21,565	22,142	22,758
Corserv Support	13,070	12,204	13,527	14,000	14,490	14,997
Corserv Solutions	**198,108**	**221,655**	**197,850**	**207,244**	**212,294**	**219,911**
Airport	13,906	12,431	17,447	13,375	14,509	15,097
Corserv Group	**212,014**	**234,086**	**215,297**	**220,619**	**226,803**	**235,008**

Contribution to central costs and profit £'000	2025/26		This Plan			
	Plan	Out-turn	2026/27	2027/28	2028/29	2029/30
Cormac (inc. Fleet and Property)	1,431	3,842	7,058	8,561	8,997	9,460
Care	361	-56	1,230	1,355	1,421	1,470
Corserv Support	0	424	-4,664	-4,827	-4,955	-5,086
Corserv Solutions	**1,792**	**4,210**	**3,624**	**5,089**	**5,463**	**5,844**
Airport	-6,228	-9,378	-4,711	-7,454	-6,519	-6,584
Corserv Group	**-4,436**	**-5,168**	**-1,087**	**-2,365**	**-1,056**	**-740**

The Care business will focus on developing an income stream from the development of tech-enabled care services and extending their domiciliary care offer to private, self-paying customers.

Margin and Dividend

Throughout this business plan, there is a clear focus on generating the best possible returns across all commercial income streams.

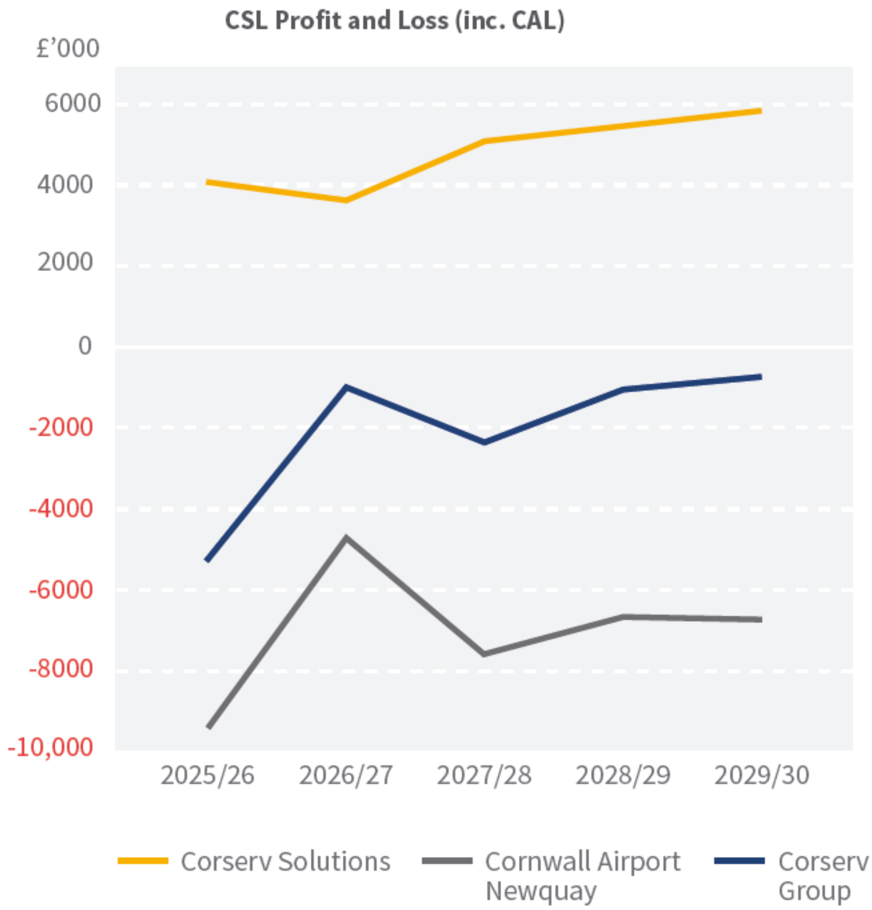
The plan shows growing profitability across the core activities delivered by Cormac, Care and Property. Stretch targets have been implemented across all areas, delivering an improvement of 0.5% in net margin.

Recognising the financial challenges facing Cornwall Airport there is a strong emphasis on cost control in the short term. This is supplemented by medium term commercial development with a view to limiting the deficit to minimum levels whilst long term strategic plans are developed.

All business areas are supported by a set of Corporate services, with costs held centrally. To understand net margin across the business, we have developed a clear, agreed allocation model that enables appropriate levels of overhead to be applied to each business, enabling presentation as required. Central costs have been reduced by 5% in this plan

The refinancing and earnings distribution policy agreed in September 2023 defines the dividend return to the Shareholder as 50% of Group earnings after tax from April 24 onwards. With deficits currrently forecast throughout the planning period, no dividends are expected to be paid.

Since the inception of the PRA programme, any dividend has been supplemented by £350k per annum of interest payable on the loan supporting the purchase of properties. This plan is presented on the basis that this service will remain under Corserv management, meaning that this interest will be payable in each of the four years covered in this plan.



BALANCE SHEET, CASH FLOW AND CAPITAL EXPENDITURE PLANS

Corserv Solutions

The Balance Sheet for Corserv Solutions and its subsidiaries remains strong throughout the period of this plan.

Capital investment is restricted in 2026/27, retaining sufficient cash to enable support Cornwall Airport operations though working capital loan arrangements.

Recent years has seen the business operate with severely restricted cash balances as it supported the cash needs of Cornwall Airport. Creditor terms have been met throughout, shown by strong performance against Better Payments Practice Code measures, but it has been difficult. In this plan, the cash position remains positive throughout and builds to a more reasonable, safely sustainable level by March 2030.

Further supporting the operating cash requirements of Cornwall Airport, the business will operate with significantly reduced cash balances throughout 2026/27. Strong cash management will be critical. To manage this risk, the company retains its £5m Revolving Capital Facility which will be used to manage month on month fluctuations if necessary.

	Corserv Group (excl CAL) Forecast Balance Sheet £'000				
	2025/26	2026/27	2027/28	2028/29	2029/30
Fixed Assets and investments	75,335	76,338	79,377	80,653	80,034
Inventory	2,655	2,655	2,655	2,655	2,655
Trade Debtors	12,122	13,149	16,175	17,279	18,580
Other Debtors	19,278	19,278	19,278	19,278	19,278
Cash	8,464	471	453	3,055	8,784
Trade Creditors	(9,489)	(9,452)	(10,961)	(11,284)	(11,763)
Other Creditors	(23,178)	(20,411)	(21,007)	(21,322)	(21,476)
Loan – CC	(13,350)	(13,000)	(13,000)	(13,000)	(13,000)
Deferred Tax	(1,776)	(1,776)	(1,776)	(1,776)	(1,776)
Hire Purchase Loan	(4,603)	(5,498)	(4,257)	(3,017)	(2,800)
Loan – ICO	0	5,850	5,850	5,850	5,850
Provisions	(2,976)	(1,498)	(1,498)	(1,498)	(1,498)
Net Assets	**62,482**	**66,106**	**71,289**	**76,873**	**82,868**
Represented by					
Share Capital	45,500	45,500	45,500	45,500	45,500
Reserves	16,982	20,606	25,789	31,373	37,368
	62,482	**66,106**	**71,289**	**76,873**	**82,868**

Cornwall Airport

Reflecting the challenges set out earlier in this section of the Business Plan, the Balance Sheet for Cornwall Airport remains considerably challenged at this stage.

The operating deficit is supported in 2026/27 with a working capital loan from Corserv Solutions and provisional deficit plans for 2027/28 onwards drive increasing liabilities until the end of the planning period. Addressing the ongoing deficit through a new strategic plan, likely combined with ongoing subsidy from Cornwall Council is critical for future financial health. The output of this work should be expected achieve a sustainable operation ahead of publishing the Business Plan for 2027/28.

	Cornwall Airport Forecast Balance Sheet £'000				
	2025/26	2026/27	2027/28	2028/29	2029/30
Fixed Assets and investments	0	0	0	0	0
Inventory	223	223	223	223	223
Trade Debtors	1,040	1,073	1,829	2,023	2,130
Other Debtors	1,398	1,398	1,398	1,398	1,398
Cash	559	42	(6,031)	(11,183)	(16,941)
Trade Creditors	(1,624)	(1,212)	(1,217)	(1,237)	(1,264)
Other Creditors	(3,555)	(2,346)	(4,290)	(5,631)	(6,322)
Loan – CC	0	0	0	0	0
Deferred Tax	0	0	0	0	0
Hire Purchase Loan	0	0	0	0	0
Loan – ICO	0	(5,850)	(5,850)	(5,850)	(5,850)
Provisions	(9)	(9)	(9)	(9)	(9)
Net Assets	**(1,698)**	**(6,681)**	**(13,947)**	**(20,266)**	**(26,635)**
Represented by					
Share Capital	500	500	500	500	500
Reserves	(2,468)	(7,181)	(14,447)	(20,766)	(27,135)
	(1,698)	**(6,681)**	**(13,947)**	**(20,266)**	**(26,635)**

SAFETY

Corserv Zero Harm Safety Plan: Building a Healthy Safety Culture. A truly effective Zero Harm strategy unites every aspect of safety, wellbeing, and performance, creating a resilient and supportive workplace for all.

Our commitment:

Corserv has developed a Zero Harm strategy that is designed to ensure every employee gets home from work safe and well every day. This approach is central to our mission of workplace safety and employee wellbeing, underpinning all activities we undertake, from serving our communities to how we travel within them.

What is Zero Harm?

Objective: Eliminate workplace injuries through proactive safety measures and awareness. Safety is a shared responsibility, integral to every business activity.

Promoting safety culture:
Zero Harm fosters a culture where safety is embedded in behaviours, decisions and practices. Leadership and management lead by example, prioritising safety in all business decisions, allocating resources and engaging employees at every level.

How Zero Harm drives best-in-class performance

Proactive hazard management:
Hazards are identified and managed before incidents occur, preventing accidents and ensuring safety. Open communication and employee involvement are encouraged to promote awareness and timely reporting of potential issues.

Accountability and empowerment:
Health and safety responsibilities are shared across all organisational levels. Clear role understanding ensures everyone knows their part in maintaining a safe workplace. Regular training and active engagement empower employees to confidently identify hazards and contribute to safety initiatives.

Days lost to injury – five year trend

1000+ Hazards spotted and dealt with every year

Continuous improvement:
Ongoing monitoring, regular reviews and feedback mechanisms ensure safety practices evolve to address emerging risks. Incident reporting and investigation enable learning and corrective actions, preventing recurrence and driving continuous enhancement of safety measures.

Supporting wellbeing and behavioural safety

Mental health and wellbeing:
Zero Harm extends beyond physical safety to include mental and emotional health. Our Wellbeing Strategy outlines that we will raise awareness, work towards eliminating stigma, and provide support resources such as counselling, peer networks and health programmes.

Work-life balance: Flexible work arrangements and wellness programmes help employees balance professional and personal life, contributing to overall wellbeing and productivity.

Safeguarding: The strategy includes the safeguarding of adults at risk, recognising that psychological and emotional safety is as crucial as physical safety.

Measuring success

Key performance indicators:
Incident rates, lost time injuries, and safety audit results are tracked to objectively measure health and safety performance. Regular reviews and open feedback channels support ongoing improvement.

Celebrating achievements:
Recognising successes and sharing best practices reinforces a positive safety culture and motivates continuous engagement from all employees.

PEOPLE AND ENGAGEMENT

Our People and Engagement function exists to empower, support and develop the people who deliver Corserv's purpose every day. By fostering an inclusive, safe and high performing culture, we aim to create an environment where individuals can thrive, enabling the delivery of quality services and generating lasting positive impact for our communities now and for future generations to come.

Our people are central to everything we do. With over **2,100 employees**, more than **60% of which are delivering frontline services** to Cornwall residents, we are committed to attracting, retaining and developing talented individuals.

Our goal is to create inclusive, engaging environments where everyone can thrive, supporting our ambition to be an employer of choice across a diverse range of services that improve the lives of people in Cornwall.

Our approach

Guided by our values **'Inclusive'**, '**Collaborative', 'Trusted',** and '**Committed',** we take a modern, holistic approach to people management. We will standardise and modernise HR practices, harness digital transformation to enhance employee experience and strengthen workforce planning and compliance.

Talent, succession and culture

We're improving onboarding, embedding inclusive recruitment, and fostering a culture aligned with our mission and values. Every colleague will have a clear development review. Over the next four years, we'll promote flexible working, celebrate the employee voice through surveys and feedback, refresh graduate and apprenticeship programmes and build career pathways across the group.

Future skills and workforce readiness

We recognise that the skills required to succeed in the future will evolve significantly from those we rely on today. Advances in technology, changing customer expectations and new ways of working are reshaping the nature of roles across the organisation. To remain competitive and resilient, we must anticipate these shifts and proactively prepare our workforce.

To address this, we will:

- Continuously assess future skills needs, using market insight, workforce analytics and strategic planning to identify emerging capability gaps.
- Invest in upskilling and reskilling, providing targeted learning pathways that enable employees to develop critical future-focused skills, including digital, analytical and adaptive capabilities.

92
EMPLOYEES STUDYING THROUGH APPRENTICESHIPS

34,899
Community volunteer hours facilitated

- Embed a culture of continuous learning, encouraging curiosity, agility and personal development at all levels of the organisation.
- Strengthen talent pipelines, ensuring we attract and develop individuals with diverse, future-ready skillsets.
- Leverage partnerships and external expertise to stay aligned with industry developments and best practice.

By taking a proactive and structured approach, we will ensure our people are equipped not only to meet current demands but to thrive in a rapidly changing environment.

Our Comms and Engagement pyramid approach

Reward, recognition and wellbeing

We're committed to a fair, competitive reward offering. We'll strengthen pay principles, highlight outstanding contributions, and deliver inclusive wellbeing support to help employees thrive.

Learning, leadership and development

We'll enhance our Learning Management System and equip leaders to manage effectively, focusing on conflict resolution and accountability.

Partnerships and social value

We'll build strong community partnerships and continue supporting employee-led projects that benefit Cornwall's environment and communities, reinforcing our role as a leading local employer.

Communications and engagement

Effective communications and engagement are central to Corserv's ambition to improve the lives of people in our communities and to support our People Plan.

Our approach will focus on:

1. creating a connected workforce,
2. building trust with communities and stakeholders, and
3. strengthening Corserv's brand and reputation across Cornwall and beyond.

Internally, we will improve reach and engagement, particularly with colleagues who do not have access to our IT networks, ensuring everyone has access to timely, consistent, and relevant information.

We will use a mix of digital and face-to-face channels, supported by managers, to build morale, strengthen culture, and increase employee engagement survey scores. A "one version of the truth" approach will ensure clarity and consistency across the group.

Externally, we will raise awareness with Members, Councillors, partners, and communities, supporting transparency, strong relationships, and shared outcomes. Targeted campaigns will showcase our people, services, innovation, social value, and environmental impact, while proactive media and marketing activity will support commercial growth across our divisions.

To deliver this, we will continue to develop and use a core set of communications tools, including intranet platforms, digital newsletters, face-to-face briefings, campaigns, multimedia content, and social and media channels. We will also explore innovation in how we communicate, such as increased use of video, data led insight, automation, and emerging digital tools to improve reach, accessibility, and engagement, particularly for operational teams.

LEGAL AND GOVERNANCE

At Corserv, governance is fundamental to delivering our purpose: improving the lives of people in Cornwall through responsible, high-quality services. As a wholly owned company of Cornwall Council, our Governance Framework ensures decisions are transparent, accountable and aligned to public value, directly supporting the Council's six strategic priorities and Corserv's own goals of **Safety**, **People**, **Customer**, **Excellence**, **Responsible**, and **Value**.

Over the four-year Business Plan period, the Legal and Governance function will lead a structured progression in governance maturity. This will move from establishing consistent, proportionate foundations, to embedding governance within culture, decision-making and performance, and ultimately achieving a mature, agile framework that supports a high-performing, responsible business.

The Legal and Governance function owns and continuously enhances the Governance Framework, ensuring it remains aligned to strategy, risk, regulatory requirements and organisational growth. Working in partnership with Managing Directors and leadership teams, the function enables each division to deliver its Business Plan with confidence, providing proportionate governance, clear accountabilities and high-quality legal support that underpin effective, compliant and commercially sound decision-making.

Key priorities over the next four years are:

Governance framework

Establish consistent structures, delegated authorities and policies, measured through compliance, audit outcomes and maturity assessments, embedding governance into performance and assurance.

Board and committee effectiveness

Strengthen leadership, oversight and challenge, with annual effectiveness reviews and clear actions driving continuous improvement.

Legal advice and strategic legal support

Deliver high-quality, commercially focused legal advice that directly supports divisions in delivering the Business Plan, enabling effective contracting, procurement and partnerships. Alongside this, build legal and commercial capability across the organisation to improve decision-making, reduce risk and support delivery of strategic priorities.

Legal and regulatory compliance

Maintain a proactive, risk-informed compliance framework that underpins Corserv's commitment to being a Responsible Business. By ensuring adherence to statutory, contractual and ethical obligations, and through effective horizon scanning, this supports trust, protects reputation and enables sustainable, responsible growth.

Assurance, reporting and continuous improvement

Enhance integrated assurance and reporting, improving risk visibility, decision quality and organisational resilience.

Collectively, these priorities ensure governance and legal support are not standalone functions, but core enablers of delivery which connect strategy, performance and accountability, and support Corserv to operate as a responsible, compliant, well-governed and high-performing business.

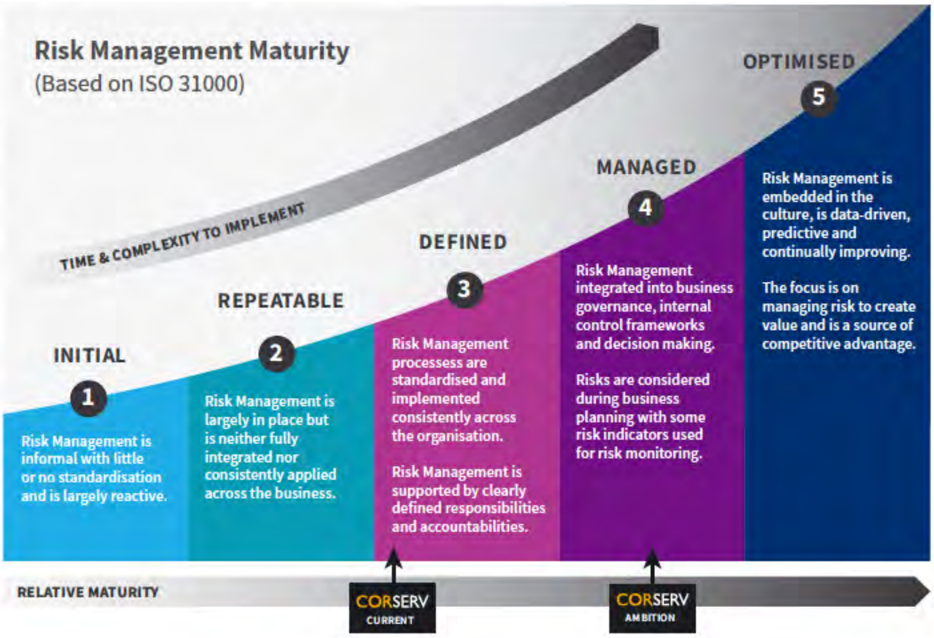
CIRCA 40–50 CONTRACTS REVIEWED ANNUALLY

Advising on **92 formal procurement contracts** covering **£100m** of **annual expenditure**

RISK AND ASSURANCE

The ability to effectively manage risks and uncertainties is at the heart of every successful organisation. How we identify and respond to risks and uncertainty will influence business outcomes and contribute to the quality of our decisions.

In an increasingly volatile and uncertain world, we face an unparalleled degree of geo-political, societal, climate, economic and commercial challenges. This ranges from our ability to deliver essential services and support our communities following storm Goretti or ensuring we can respond to the commercial and financial challenges created by geo-political events and supply chain impacts of renewed conflict and hostilities in the Middle East.



Progress in 2025/26

Risk management and assurance is a core part of delivering this business plan successfully. It provides a structured approach to identifying, assessing, and managing uncertainties that could impact our objectives and ensures we are well prepared to protect value and capitalise on opportunities.

In 2025/26 we started our risk management transformation journey and have modernised and digitalised our processes. This ensures we have a clear and structured approach to the identification, prioritisation and reporting of both our Group and Business Unit strategic risks and provides an overview of the nature and extent of potential mitigations and internal controls needed to manage risks to an acceptable level.

Next steps

We recognise the need to strengthen our understanding of risk causes and impacts and to ensure our mitigations are proportionate and cost-effective. This will be a key focus throughout the business plan.

To achieve our objectives, we accept that taking and managing risk is necessary. Our risk appetite framework guides the level and type of risk we are prepared to accept, balancing opportunities for commercial gain against a low tolerance for risks with significant negative impacts, particularly those affecting health and safety, legal compliance, our values, culture, reputation, or that of our stakeholders.

We recognise opportunities to better integrate risk with our governance processes and further strengthen our risk management maturity. Key actions include:

- Improving visibility of the relationship between strategic and principal risks and our three lines of defence through an assurance mapping programme, linking risks to controls and assurance activity to strengthen confidence in our control environment.
- Supporting leadership teams to embed risk considerations into business planning, forecasting and reporting, ensuring risk management remains relevant, protects value, and enhances insight and decision-making in a changing environment.
- Deliver a series of emerging or "hot spot" risk reviews to ensure areas of heightened concern or emerging risks are effectively considered and managed accordingly.
- Engage and work with key Cornwall Council stakeholders and assurance providers to provide thought leadership and to support collaboration across Local Authority Trading Companies (LATCOs) regarding risk management and assurance arrangements.

Measuring outcomes

We will continue to use the ISO 31000 framework to assess and strengthen our risk management maturity. We believe that our risk management processes implemented during this year have enabled us to make significant progress to achieving a level 3 maturity with the ambition to reach Level 4 (Managed). At this level, risk management will support not only compliance and best practice but also more informed decision-making and improved, predictable performance. To enable this, we will ensure we are able to effectively demonstrate and validate our stated risk maturity.

STRATEGIC PROCUREMENT

DRIVING VALUE, COMPLIANCE AND INNOVATION

Delivering a centralised, digital-first, and socially responsible procurement function. The Strategic Procurement Plan for 2026–30 sets out a comprehensive approach to strengthening procurement practices across the organisation.

Category management

A strategic focus on category management, underpinned by robust spend and performance analysis. This includes maintaining and broadening category plans across goods, services, and works, to mirror divisional business requirements, proactively managing contract lifecycles to ensure timely re-procurement and sustaining value delivery.

Governance, compliance and assurance

The strategy is further supported by a strong commitment to governance compliance. The plan highlights the requirement of compliance with the Procurement Act 2023, and specifically, the introduction of new procurement routes, particularly as existing dynamic purchasing systems approach their end in 2028. Alongside this, there is a clear emphasis on improving supply chain and contract management, responding flexibly to unplanned demand and embedding whole-life costing into decision-making to drive increased long-term value.

Digital transformation

Ensuring technological alignment and ability to perform the criteria mandated by public procurement legislation remains a priority, alongside continuous improvement of core systems such as Workday and the review of e-tendering platforms and supply chain management tools to enhance data capture and reporting.

Procurement centralisation

The plan also proposes greater centralisation of procurement activity, aiming to further streamline processes through a central team and integrated systems, to maximise efficient procurement process.

Social value and sustainability

Beyond operational improvements, there is a continued focus on social value and sustainability, including supporting local supply chains, reducing barriers for Small and Medium-sized Enterprises (SMEs), and contributing to innovation and carbon reduction goals.

Stakeholder relationships

Finally, the plan recognises the importance of stakeholder relationships, with an ambition to position procurement as a trusted, go-to function through strong internal and external collaboration.

25 DAYS
The average supplier payment period, supporting improved supply chain cashflow and well below private sector competitors in our field

92
formal procurement contracts in place covering ~ £100m of annual expenditure

70%
of discretionary expenditure is with local supply chain

ENVIRONMENT AND SUSTAINABILITY

ENVIRONMENT

At Corserv, we are committed to a clean green Cornwall with healthy rivers and seas. We have an important role to play in protecting and enhancing the environment, creating lasting positive outcomes for the communities we serve now and for future generations.

To manage the environmental aspects, impacts, and opportunities of our business activities responsibly and effectively, we operate a comprehensive Environmental Management System (EMS) aligned with the international standard ISO 14001 and founded on the principle of 'continual improvement', because there's always more that we can do.

Strong environmental stewardship is central to our broader Sustainability Strategy and the long-term value we create for our stakeholders. Our approach is guided by the following ten objectives:

1. Prevent or minimise adverse environmental impacts from our operational activities.
2. Comply with all applicable legislation, standards, and regulatory requirements.
3. Support nature recovery by protecting, enhancing and restoring green spaces.
4. Save energy, reduce carbon emissions, and prepare for climate change impacts.
5. Ensure the goods and services we purchase are sourced and used responsibly.
6. Minimise waste and support circular economies by reducing, reusing and recycling.
7. Promote a culture of environmental responsibility through awareness, training, and engagement.
8. Collaborate with others to identify innovative solutions and deliver positive outcomes.
9. Measure, monitor, and review performance to track progress and guide decision-making.
10. Continually improve our performance and positively influence others to do the same.

32,637
Tonnes of construction waste recycled internally at our processing facilities last year

SUSTAINABILITY

Our sustainability approach recognises that social, environmental and economic priorities are closely interconnected and must be considered together. By investing in people and communities, protecting the environment and supporting sustainable growth, we create lasting value for the communities we serve.

£68million+
of social, environmental and economic value generated annually and counting….

SOCIAL

Health and wellbeing
Enhancing employee health and workplace satisfaction.

Equality, diversity and inclusion
Being an employer of choice where everyone can thrive.

Social value
Supporting communities and creating lasting impact.

ENVIRONMENTAL

Climate action
Accelerating the transition to net zero.

Nature recovery
Protecting and enhancing local green spaces.

Circular solutions
Reducing, reusing and recycling resources.

ECONOMIC

Quality employment
Creating great opportunities for local people.

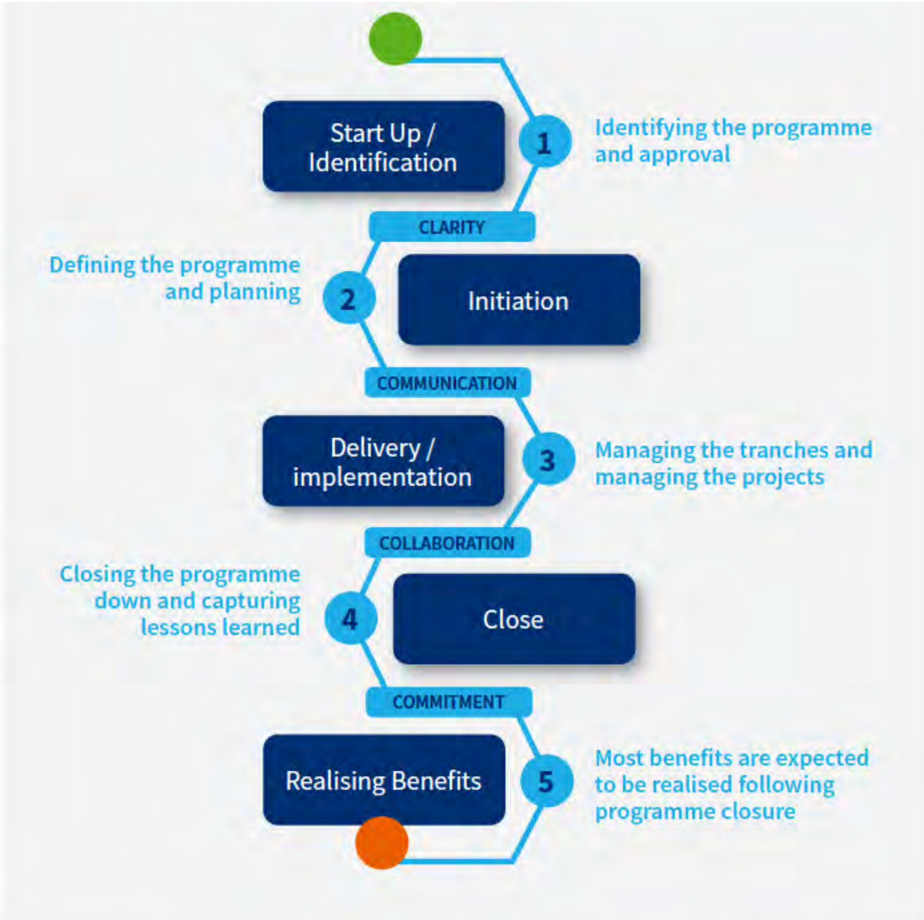
Skills development
Investing in future growth and opportunity.

Responsible sourcing
Supporting small and local businesses to thrive.

CHANGE MANAGEMENT

DRIVING CHANGE DELIVERY EXCELLENCE

Corserv's change programmes and projects are designed to turn strategy into action. Every initiative is firmly aligned to our **Mission, Vision, Values** and **Strategic Goals,** ensuring that change is purposeful, joined up and fully integrated with our day-to-day operations.



Our change portfolio is formally endorsed and sponsored by the Corserv Board through the Corserv Change & Transformation Delivery Charter, providing clear direction, accountability and leadership from the very top of the organisation.

Over the next four years, the Change Portfolio and Project Management Office (PMO) will play a critical role in strengthening business performance. By delivering impactful, well governed change, we will support growth, innovation and service excellence.

The agreed portfolio will enable delivery of all six Corserv Strategic Goals, while also directly supporting and aligning with the six priorities of Cornwall Council. This ensures that every programme we deliver creates value not just for Corserv, but for the communities we serve.

The PMO provides strategic, end-to-end oversight of all planned change across the business. It continuously tests effectiveness and alignment through the Executive Change Group (ECG) – Corserv's overarching change authority – which is ultimately accountable to the Board.

By actively reviewing priorities and balancing demand, the PMO ensures that change complements and strengthens business as usual operations, rather than competing with them. This work is further supported through the Strategic Delivery Group (SDG), reinforcing joined up delivery across the organisation.

BRILLIANT AT EVERYTHING WE DO

With a strong focus on continual improvement, Corserv's change portfolio exists to help the organisation be "brilliant at everything we do", through close collaboration and a consistently joined up approach.

Under our **Excellence** Strategic Goal, our programmes will drive smarter processes, better services and improved outcomes – always focused on end users, customers and value for money.

Under our **Responsible** Strategic Goal, our programmes will drive ethical practices, sustainable solutions and authentic behaviours – always focused on integrity, accountability and positive impact on our communities and environment.

Under our **Value** Strategic Goal, our programmes will drive meaningful outcomes, long term impact and sustainable benefits – always focused on creating lasting value for customers, partners and the communities we serve.

This is change with purpose.
This is change that delivers.

CURRENT CHANGE PORTFOLIO

The programmes outlined below represent the current portfolio managed by the PMO. Upon their completion, the PMO will undertake a structured review of the organisation's continually evolving change priorities. In collaboration with key stakeholders, and through governance provided by the Executive Change Group, we will identify and prioritise new programmes that offer the greatest strategic and operational benefit to the business. These selected initiatives will then be mobilised and delivered in alignment with organisational objectives.

CURRENT PROGRAMME AIMS

1. Corserv Care Service Improvement Programme

To deliver high quality, person-centred, inclusive, and sustainable services that optimise resources and facilities, empowering individuals, promoting independence and improving quality of life across the communities we serve.

2. Corserv Phase 2 Change Programme

Following the Phase 1 Change Programme in 2023–2024 which involved the restructure of the Corserv Group of companies into a 'One Company' approach, a Phase 2 Change Programme was established to then strengthen the new ways of working across the organisation, with an aim to; deliver a data-led great business infrastructure, through the review and development of processes, practices and systems, across a Joined-Up One Company approach, further strengthening the boundaryless operational structure implemented in Phase One.

3. Environmental and Sustainability Programme

This programme aims to embed energy efficiency, carbon reduction, sustainability education, and social value across Corserv to future-proof the organisation. It will focus on ways to improve building performance, reduce emissions and deliver long-term environmental, financial and social benefits, while enhancing compliance, resilience and reputation.

4. Master Data Management Programme

To deliver targeted improvements across Corserv's management of data, in the core three pillars of Hygiene, Efficiency and Transformation.
The programme aims to enable user-driven change, improved data quality, reduced duplication, and structured electronic data migration.
The programme will also aim to deliver enhancements to Digital Workforce Management systems.

DIGITAL AND BUSINESS SYSTEMS

We work to ensure that the technology needed to support Corserv in undertaking the diverse services across the county, its communities and beyond is appropriate and effective.

Using the **BuSy** framework, developed from Information Technology Service Management (ITSM) and Information Technology Infrastructure Library (ITIL) principles, we:

- **Keep On** – maintain supported systems to remain available for use.
- **Keep Up** – ensure that systems are updated to remain compliant with the legislative, regulatory and statutory obligation of the services Corserv delivers.
- **Get Ahead** – review opportunities to provide differentiator capabilities that enable competitive edge in the services we provide to drive value in everything we do.

7,000
systems support requests handled

To support all that we do, our Digital Strategy has been established to support Corserv's Business Goals with the cross-cutting initiatives.

We are establishing a clear picture of what systems are actually doing, how they perform for the services we provide so that we can understand what **Systems We Need**. Clear gaps include effective Facilities and Customer Relationship Management systems, and we are seeking to bolster our operational service provision by establishing and making the case for these. Through our Master Data Management Strategy, we will ensure that **Information Matters** so that all the data we use is handled appropriately, efficiently and provides intelligence to support decision making. It introduces technology to create efficiency in how we process and interpret data and continues to collaboratively work with Cornwall Council.

This also supports **Risk Management and Security** further enhancing Corserv's data security, governance and Business Continuity Planning. Everything's digital at the moment and, to ensure success, we need to **Digitally Enable People** meaning our workforce is not only equipped with technology but that they are comfortable in its adoption. In support of this, we will be assessing our digital maturity, baselining it, and setting out how we can grow. This unlocks opportunities for our workforce to become **Digitally Adventurous**, supported by developing guardrails around the use of technologies such as Artificial Intelligence to ensure we use them effectively and ethically.

CORSERV 2026–2030 BUSINESS PLAN | 31

BOARD SERVICES

Board Services provides gold standard administrative support that underpins effective governance across Corserv. The function sets a high bar for quality, pace, and precision in how meetings are planned, papers are managed, decisions are recorded, and actions are tracked. By consistently improving the fundamentals in light of change, Board Services enables clear accountability, confident decision making, and strong governance behaviours, adding value at every step of the governance cycle.

End-to-end service

This includes forward planning and governance calendaring, agenda and work programme management, timely production and quality control of meeting packs, accurate minutes that capture decisions and rationale, and disciplined actions management that drives delivery between meetings. Board Services ensures every committee and every member is supported in the way they need. This includes well-structured onboarding, role clarity, and practical support that helps members focus on scrutiny, assurance and strategic direction rather than process.

Shareholder alignment

Board Services reinforces Corserv's relationship with the Shareholder by ensuring governance activity, reporting, and decision making remain transparent, timely and clearly aligned to Shareholder priorities. Board Services is the primary custodian of the 'Value Exchange' linking the Shareholder's Priorities with Corserv's strategic goals, Business Plan, divisional delivery plans, the balanced scorecard, individual objectives, meeting agendas and follow up actions. Where priorities do not map cleanly, Board Services will work with the Shareholder to secure clarity. Board Services will also ensure that governance papers and reporting consistently show how activity connects to strategic intent and expected outcomes.

Continuous improvement

Board Services strengthens Board and Committee effectiveness through a consistent annual review cycle and by including practical improvements to meeting design, information flow, and decision discipline. This creates a continuous improvement loop that raises standards over time and helps governance arrangements remain proportionate and fit for purpose as the organisation evolves.

Sharper reporting and insight

Board Services will move reporting from a rearward record of actions to clearer summaries of impact and effect. This will include sharper highlights of significant events, milestones, and outcomes that demonstrate performance and promote the business. Board Services will ensure business-level reporting is concise and decision oriented. Digital tools, including the responsible use of AI, will be used to improve consistency, reduce duplication, and accelerate the production of high-quality narrative and insight. This will support disciplined engagement through dependable meeting administration and robust tracking of decisions, commitments and follow up actions.

Reputation, assurance and confidence

Board Services also helps enhance Corserv's reputation through disciplined, transparent, and well-presented governance, leading by example on quality, timeliness and clarity. This will support an organisation that is forward looking and commercially focused. It will strengthen assurance and oversight, improve stakeholder confidence and maintain focus on delivery.

CLOSING STATEMENT

As we conclude this Business Plan, we return to the simple but powerful purpose that defines Corserv: **improving the lives of people in our communities.** This purpose has shaped every ambition, commitment and investment set out across these pages.

Over the next four years, we will continue to demonstrate that a **well governed, values driven and commercially disciplined organisation** can deliver far more than financial performance alone. By embedding our Responsible Business model across every part of Corserv, we will ensure that growth, innovation and operational excellence translate directly into **meaningful outcomes for Cornwall**, stronger communities, a more resilient economy, a healthier environment and better lives for the people we serve.

This plan brings together a diverse group of services, spanning infrastructure, care, aviation and workforce solutions into **one coherent system connected by purpose**, performance and impact. It sets out not only what we will deliver, but how we will deliver it: through our people, through strong partnerships, and through disciplined, transparent decision making that balances **commercial rigour with public value**.

We recognise that the environment ahead will remain complex and challenging. However, we are confident that Corserv is well positioned to respond with resilience, agility and ambition. Our focus on innovation, sustainability and collaboration will ensure that we continue to evolve while remaining firmly rooted in Cornwall and the communities we serve.

Ultimately, this is more than a Business Plan. It is a **statement of intent** about the organisation we are and the one we are becoming:

- a trusted partner to Cornwall Council,
- a responsible steward of public value,
- and a business that delivers with integrity, purpose and pride.

With this foundation, we move forward with confidence, **committed not only to delivering this plan, but to making a lasting difference for Cornwall, today and for future generations**.

This plan has been developed by the Corserv Senior Leadership Team, with the support of AI to help refine and enhance the content.