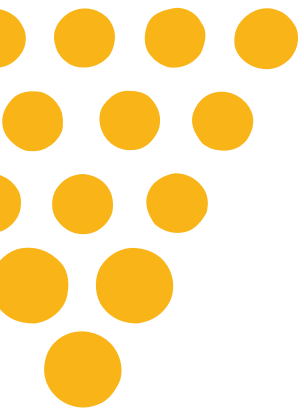


CORNWALL
COUNCIL
one and all • onen hag oll



Budget 2019/20 and MTFP

Have
your
say...

 www.cornwall.gov.uk

Residents told us what is important to them...

“Affordable decent
housing”

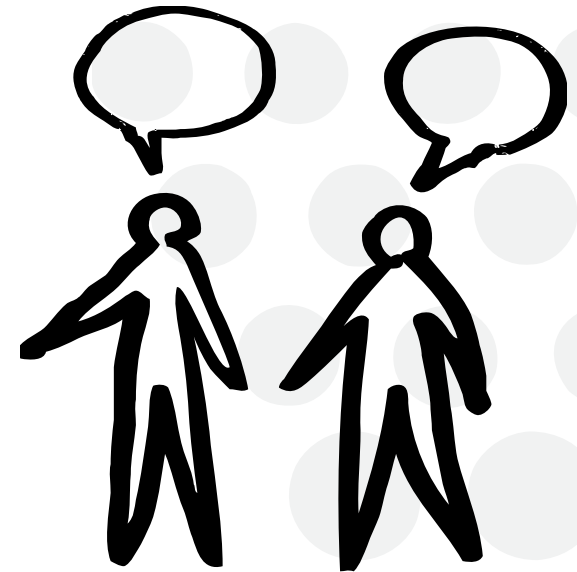
“Improvements
in road and
pavement repairs”

“Hospital and GP
services, care for the
frail and elderly”

“Wage levels”

“Public transport”

“Job prospects and
the cost of living”



Council Priorities

 Healthy Cornwall Better health for everyone. Protect and improve the lives of vulnerable adults. Provide care for hospital leavers (less time in hospital). Young people with higher aspirations. Children are healthy, safe and protected from harm. Fewer children living in poverty.	 Homes for Cornwall Provide 1,000 Council homes. Raise standards of privately rented homes. Bring empty properties back into use. Support Land Trusts and other providers to deliver homes. Lobby to remove the bedroom tax. Fewer people living in poverty.	 Green and prosperous Cornwall Use Council land to create jobs. Invest in skills required by current and future employers. More apprenticeships. Pay the living wage. Reduce waste and increase recycling. Support the development of renewable energy.	 Connecting Cornwall Improve sea, road, rail, air and bus networks. Link bus and rail timetables, ferries and the airport. Give communities more influence to improve roads. Enhance broadband and mobile connectivity.	 Democratic Cornwall Communicate better with our communities. Lobby for fair funding. To seek further devolution from Whitehall to Cornwall. Make Cornwall Brexit ready.
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The challenges

Parts of Cornwall face continuing deprivation

Some households finding it hard to make ends meet

Pressures on the health and social care system have become even more severe

More people living longer with complex health needs, increasing regulations and demands

Need for additional housing is even greater

Uncertainty about what Brexit will mean for Cornwall

Less money for local services

Profound change in local government

More independence, but with additional responsibilities

Need to develop inclusive economic growth in Cornwall

#Standing up for Cornwall: Fair Funding campaign



Fair funding for Cornwall

Cornwall is stepping up the campaign for fairer funding.

Together we can convince the Government we need a better deal.

Fair Funding: #StandUpForCornwall



Fairer funding would give Cornwall £39 million more for public services, an extra £70 per resident

Fair Funding: #StandUpForCornwall

The broader context

Surrey County Council accountants issue finance warning

Advice service which helps thousands of people falls victim to Northants County Council cuts

Northants County Council makes cuts to road safety budget

'Lost for words': Somerset cuts £28m of help for most vulnerable

Cash-strapped Somerset council might still fail to set 'sustainable budget' despite massive cuts

Torbay Council 'slashed to the core' in £5.5million budget cut

Councils under financial strain

Where are we now?

- We're one of the few local authorities in the UK making investments
- Adult Social Care precept 2% will help fund increasing demand
- Additional investment in highways maintenance
- Continued delivery of housing

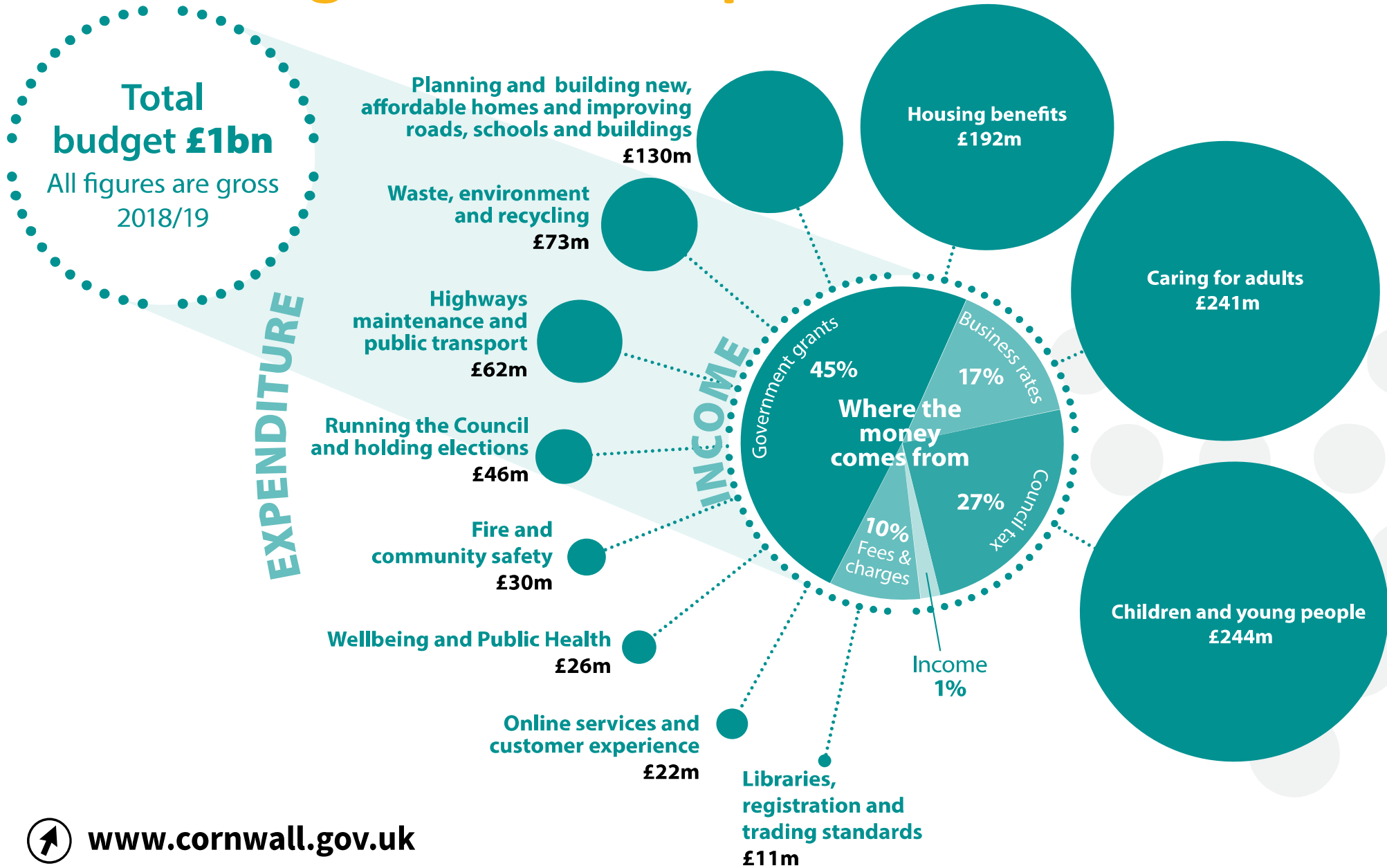
Our values

We listen: We will work with the people of Cornwall

We are responsible: We will use our resources wisely

We act in the best interests of Cornwall: putting people first

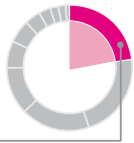
How budget is made up



How we spend the budget now

For every £100 we receive to fund services, we spend:

£23



helping children and young people get the best start in life they can

£22



caring for adults who need our help

£18



on housing benefit for people on low incomes, helping to prevent homelessness

£12



planning and building new affordable homes for local people, investing in Cornwall's economic growth, major road schemes, schools and buildings

£7



collecting rubbish and recycling, and looking after our countryside, parks and beaches

£6



fixing and maintaining roads, street lighting, and on public transport

£4



running the Council and holding elections

£3



on fire and rescue services, fighting and preventing fires and keeping our communities safer

£2



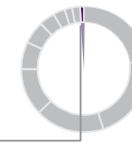
helping people keep well and stay healthy

£2



on online services to improve customer access and offer different ways for residents to contact us

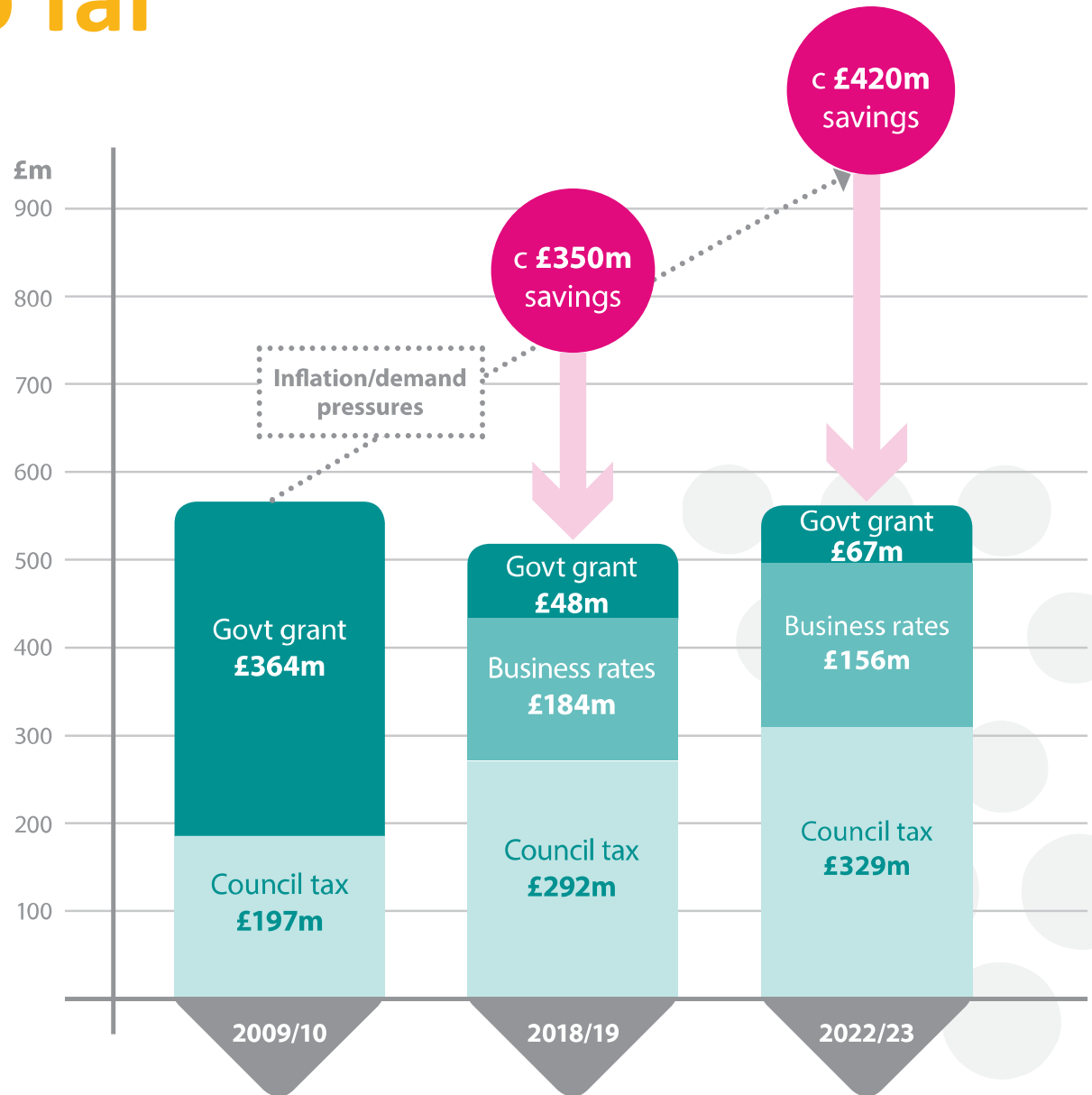
£1



to run libraries, registration services and maintaining trading standards

The journey so far

Since its creation, Cornwall Council has already delivered around £350 million of savings, but further savings of around £70 million still need to be delivered

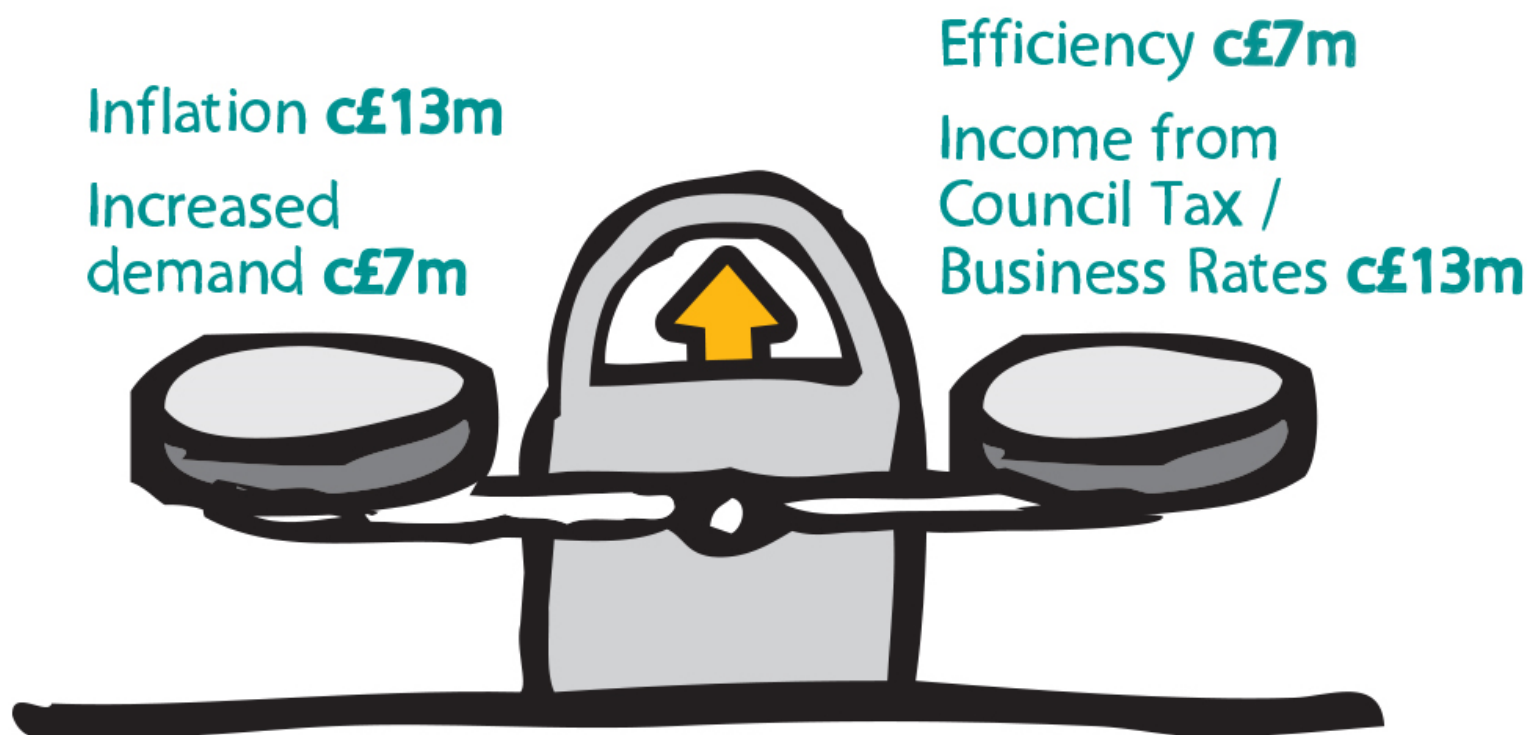


A sustainable Cornwall

From 2020 the Council will largely be funded from local taxation

- Council tax (houses)
- Business rates (new business / economy)

Ambition to be self sufficient from April 2022



Latest financial position - a recap

Savings plans of £67m
(2019/20 – 2022/23)

Business Rates Retention

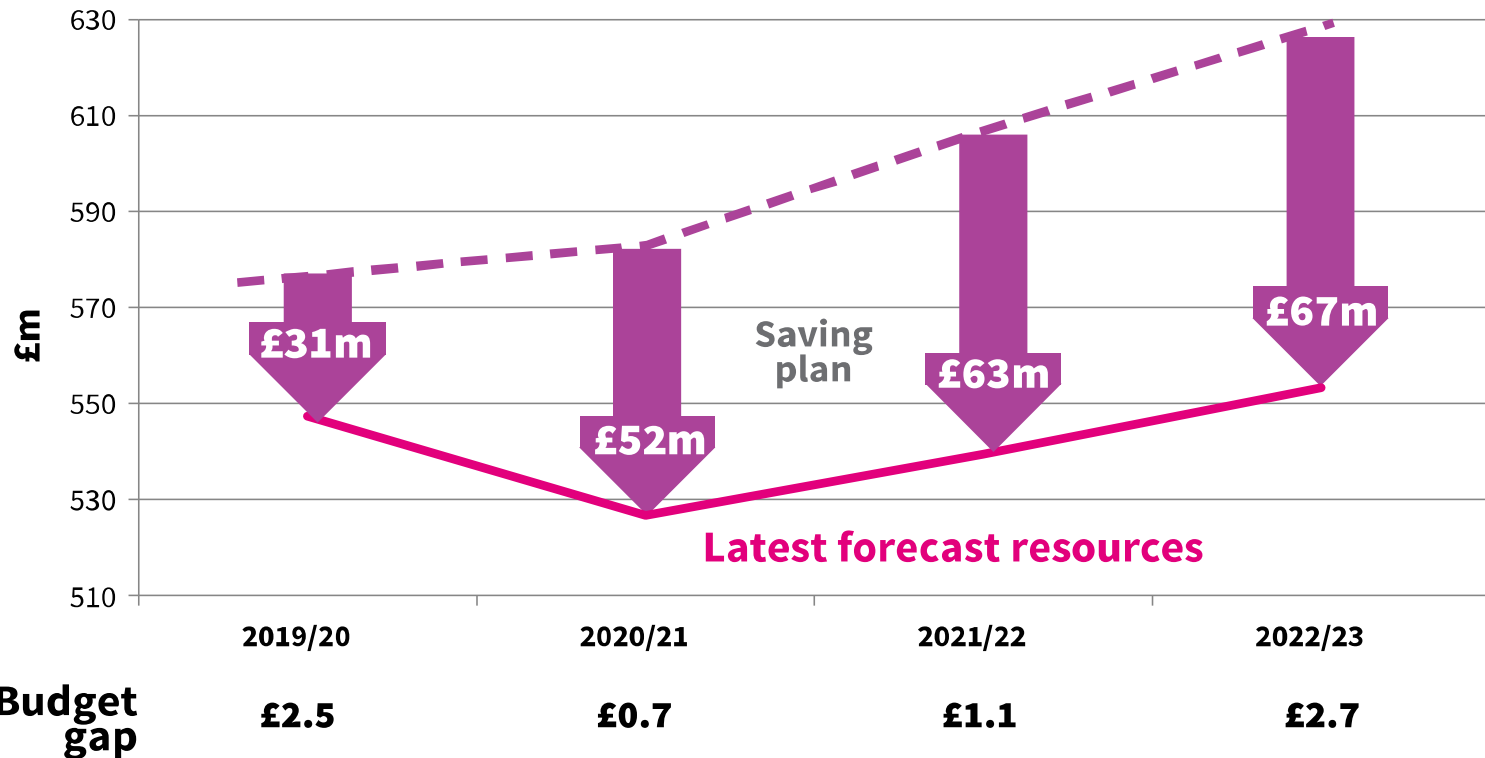
- 100% pilot to 2019/20
- 75% from 2020/21

Council Tax

- 1.99% from 19/20 (+2% ASC in 2019/20)

Budget Gap

- £2.5m (2019/20), £0.7m (2020/21), £1.1m (2021/22) and £2.7m (2022/23)



Budget setting process



Budget engagement

We are asking people

- How would you spend the budget?
- By how much would you increase Council tax?
- Do you support the principle of voluntary contributions?
- Do you have any comments on the draft budget?

Online survey

on our website: www.cornwall.gov.uk/budget2018

Social media

Facebook: **forCornwall**

Twitter: **@CornwallCouncil**



Summary

- Adults budgets increasing by 12% over four years
- Children's budgets increasing by 9% over four years
- Empty homes premium = £700k shortfall
- Still need to reduce £2.5m budget gap
- There is a legal requirement for a balanced budget
- Proposed Council tax increase 3.99%
(includes 2% ring fenced for adult social care)
For a band B property £45.57 a year / 88p per week
- Further Council Tax increases?
- Voluntary contributions?





Over to you...
Questions and comments



Thank you / Meur ras

If you have any questions or comments
you can email us:

haveyoursay@cornwall.gov.uk