

# LISKEARD TOWN COUNCIL

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## SUMMARY OF EXPENDITURE PLANNED FOR 2015/16

	<u>2014/15</u> <u>Budget</u>	<u>2015/16</u> <u>Estimate</u>
Capital/Revenue Projects	NIL	51,000
Administration	100,136	160,800
CCTV	10,000	6,500
Dilapidations	13,500	16,500
Properties	171,290	170,715
Museum	6,000	8,000
Communications & Engagement	<u>46,530</u>	<u>54,970</u>
	<u>£347,456*</u>	<u>£468,485</u>
Add Projected Income 2015/2016		<u>-£43,800</u>
Add Council Support Grant	<u>-£54,971</u>	<u>-£43,064</u>
Net Expenditure 2014/2015 Precept	<u>£292,485</u>	

\*2014/15 included -£41,200 internal income

**Net Budget Figure and Precept 2015/2016** **£381,621**

Employees at: 31/03/14      1 F/T 12 P/T

Employees at 31/3/15      1 F/T 13 P/T

**Budget and Precept Setting 2015/2016** The Town Council continues to operate a range of buildings and services for the people of Liskeard. These include the Public Hall, The Guildhall, the Museum, Town Information Centre, CCTV, Rapsons Multi Use Games Area, Thorn Park, three blocks of Toilets and Bus Shelters together with the maintenance of the War Memorial, Fountain and the Ancient Pipe Well. The Town Council is also upgrading key elements of the public product such as fingerposts and granite plinths linked to an all new website and a comprehensive range of walks leaflets. The Town Council are also in negotiation with Cornwall Council on a Joint Management Agreement relating to Westbourne Gardens.

**Looking Ahead – Next Three Years** All Town and Parish Councils in Cornwall have been told that the Council Support Grant paid to them will be cut each year for the next three years. In previous years this grant might have been increased by say 2.5% per annum to help with inflation. However, from April 2015 the grant will be cut by 22%. Provisional figures for future years suggest further cuts of 10% each year in 2016/2017 and 2017/2018. The actual cuts are likely to be higher than 10% as a result of the formula used to make the calculation. The funding for the Council Support Grant comes from a budget which includes Council Tax Benefits payments which are given priority. Hence a town with an above average level of Council Tax Benefits claimants receives a reduced amount of Council Support Grant. As a result the cut from April 2015 was originally going to be 15% but actually came through as a 22% cut.

**Liskeard Town Council – Problems and Opportunities 2015/2016** Given the reductions in Council Support Grant Liskeard Town Council has taken the prudent decision not to wait until the Council Support Grant is reduced to a minor sum to take action. Hence the decision to look to generating additional alternative income streams and cutting electricity costs by the introduction of photo voltaic cells on the roof of the Public Hall. This is a significant project for us with an investment value of approximately £30,000 but the equipment should pay for itself within 5 to 6 years.

Bearing in mind the higher than average level of Council Tax Benefits claimants (a number of which will be working people) within the town. The Town Council is looking at measures to help the town centre as a retail and visitor destination and has therefore budgeted for measures that will:

- Improve the appearance of the town – hanging basket and banners
- Generate more visitors – Town Panels in car parks etc with supporting leaflets. Brown visitor signs on the A38 and increased opening hours in the Tourist Information Centre

Full details of income and expenditure for the previous and current years are available for perusal between 8:45 am and 1:00 pm on weekdays at the Town Council Offices by appointment. Telephone number and email address appear above.