

# LISKEARD TOWN COUNCIL

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## SUMMARY OF EXPENDITURE PLANNED FOR 2017/18

Comparison of expenditure by Committee of the 2016/2017 and 2017/2018 financial years:

	<u>2016/2017</u> <u>Budget</u>	<u>2017/2018</u> <u>Budget</u>
Communications & Engagement (Museum) Committee	£90,900	£68,095
Facilities Committee	£239,345	£252,087
Finance & General Purposes Committee	£161,280	£160,634
Staffing	£2,000	£2,040
Total Expenditure	£493,525	*£482,856
Projected Income (rents and charges)	-£58,780	-£48,840
Council Support Grant (Cornwall Council)	-£45,492	-£33,566
Precept	-£389,253	**-£400,450

\*The Council will support the delivery of specific one off non-operational costs and projects by drawing from the nominated reserves and dilapidations reserves retained by the Council to carry out such activities and projects. In the 2017/2018 financial year, these will include:

- Public Hall Refurbishment Project – £62,500
- CCTV Upgrade – £10,000
- Elections – £5,040
- Section 106 Projects - £5,000

\*Reserves Total - £531,313 (as of 12<sup>th</sup> January 2017) – of which £243,738 is allocated or nominated to carry out specific activities and projects such as those indicated immediately above.

\*\*Precept 2017/2018 is £400,450. This is an increase of £11,197 on the 2016/2017 precept. The increase is 2.8%. A Band D property currently paying £137.39 per year will increase to £138.13 per year in 2017/2018. This is an increase of 74p per year or less than 2p a week. (Note the increase in the previous financial year's precept for 2016/2017 was also low at 2% over the 2015/2016 precept).

The number of houses within the town boundary has increased from 2,833 to 2,899. This has the impact of spreading the Town Council precept over a greater number of households.

Employees at: 31/03/16      1 F/T 12 P/T

Employees at: 25/01/17      3 F/T 10 P/T

**Liskeard Town Council – Buildings and Services** The Council operates a range of buildings and provides services for the people of Liskeard and the surrounding area. These are also used by visitors. They include the

provision of 5 letting rooms at the Public Hall, 6 business premises including the Arcade of shops at the Guildhall & clocktower, the Museum, the Tourist Information Centre including the website and Facebook page, the town centre C.C.T.V. system, the Rapsons' Field Multi Use Games Area, Thorn Park, the Pengover & Lake Lane Allotments and 3 sets of toilets at Dean Street, Sungirt and Westbourne.

We also organise the cleaning of six Bus Shelters and maintain the War Memorial, the Fountain, the Pipe Well and 33 benches. The Town Council also maintains certain footpaths on an agency basis on behalf of Cornwall Council and pays for the weed control in the town centre which is no longer funded by Cornwall Council.

The Council operates an annual grants budget of £8,000 towards Community projects of benefit to the town. The Council organises the twice-yearly planting and maintenance of the 11 granite planters on the Parade and in Dean Street and the planting of the roundabout outside Morrisons. The Council also organises 14 hanging baskets at 4 Council properties. The Council maintains 6 promotional granite map plinths within the town.

**Budget and Precept Setting 2017/2018** The Council has had to take account of external factors:

- £11,925 reduction in the Council Support Grant paid to the Town Council – this is a 26% cut. (The Town Council has received ongoing reductions in the annual Council Support Grant from £54,971 in 2014/2015 to £33,566 in 2017/2018. The cumulative cut of £21,405 is a significant sum for the Council.)
- £2,169 increase in the Business Rates paid by the Town Council on its properties.
- £10,596 cost of the 2017 elections – this is 32% more expensive than in 2013.

**Liskeard Town Council – Projects 2017/2018** The Council seeks to maximise the receipt of external grant for relevant projects and uses nominated and dilapidations reserves whenever possible to reduce the financial impact on the local Precept payer.

- £155,000 Public Hall Refurbishment project - the scope of the Public Hall project has been increased to take account of feedback from users of the Public Hall. Some funding for the project will come from the precept. The majority of the funding will be drawn from the relevant nominated reserves and external grant support.
- £10,000 – a contribution to a proposed upgrade of the CCTV system.
- £2,500 Land at Eastern Avenue – a recently acquired site to be maintained as public open space and amenity land.
- £10,000 Devolution Project – to support projects and services to be devolved by Cornwall Council to Liskeard Town Council. The Town Council has requested detailed information from Cornwall Council on a range of sites currently owned and maintained by Cornwall Council.

**Partnership Approach Liskeard Library** The Town Council is working in partnership with the Real Ideas Organisation (RIO) and Cornwall Council to retain a library service in the current library building. This would not involve the Town Council increasing the town precept to fund the library. A grant of £10,000 has been jointly secured to enable proposals for increasing use of the library building.