



LISKEARD TOWN COUNCIL

SUMMARY OF EXPENDITURE PLANNED FOR 2020/2021

Comparison of expenditure by Committee of the 2019/2020 and 2020/2021 financial years:

	<u>Original Approved 2019/2020 Budget</u>	<u>2020/2021 Budget</u>
Communications & Engagement (Museum) Committee	£73,760	£71,920
Facilities Committee	£290,266	£285,361
Finance, Economic Development & General Purposes Committee	£197,790	£232,973
Total Expenditure *	£561,816	£590,254
Projected Income (rents and charges)	-£72,135	-£91,935
Reserves	-£25,500	-£25,000
Council Support Grant (Cornwall Council)	-£25,221	-£21,774
Precept **	-£438,960	-£451,545
Total Income	-£561,816	-£590,254

*The Council will support the delivery of some specific one off non-operational costs and projects by drawing from the nominated reserves. In the 2020/2021 financial year the items will include:

- Youth Grants £5,000 (c/f from previous year)
- Cattle Market Makers Project match funding £2,000
- Sports Pitch Working Party £1,000
- Energy and Carbon Audit £3,000
- Cycle Parking £1,500
- Grit Bins (trial) £2,500
- Eastern Avenue new footpath £10,000

Reserves Total - £362,035 (as at 30 November 2019) – of which £195,895 is nominated to carry out specific activities and projects such as those indicated immediately above.

**Precept 2020/2021 is £451,545. The budget has gone through a rigorous and transparent process and results in a NIL change to the Liskeard Town Council's Tax charge on its residents. A Council Tax Band D property will continue to pay £141.08 per annum. The increase in the total amount raised is due to an increase in the tax base within the town boundary from 3,111 to 3,201. This has the impact of spreading the Town Council precept over a greater number of households.

Council Support Grant 2020/2021 - £3,447 reduction (14% cut) in the Council Support Grant paid to the Council. The cumulative cut in Council Support Grant from £54,971 in 2014/2015, to £21,774 in 2020/2021 is a reduction of £33,197, which is a significant sum for the Council and equates to a 60% reduction over 5 years.

Employees at 25/01/2019 4 F/T 10 P/T

Employees at 30/01/2020 3F/T 11P/T

Liskeard Town Council – Buildings and Services

The Town Council operates a range of buildings and provides various services used by the people of Liskeard and the surrounding area together with the many visitors to the town. They include the following: the recently refurbished Public Hall complex (4 function rooms and 300 seat main hall); the Guildhall & Clock Tower (6 business premises including the Arcade shops); Foresters Hall (Liskeard & District Museum and Tourist Information Centre); Rapsons' Field Multi Use Games Area and skate park; Thorn Park; Allotments (Pengover Road & Lake Lane); Public Toilets (Dean Street, Sungirt and Westbourne Car Park); green space at Eastern Avenue; 33 public benches; 6 promotional granite map plinths within the town; monitoring for 4 defibrillators within the town; websites and social media pages; and events such as Liskeard Unlocked and Nadelik Lyskerrys.

The Town Council maintain the War Memorial, Fountain monument and Pipe Well; certain footpaths on an agency basis on behalf of Cornwall Council; pays for the weed control in the town centre, which is no longer funded by Cornwall Council; and manages Westbourne gardens on a 10 year agreement with Cornwall Council.

In conjunction with Liskeard in Bloom, the Council organises the twice-yearly ornamental planting and maintenance of the 11 granite planters on the Parade and in Dean Street, the planting of the roundabout near Morrison's, and 14 hanging baskets at Council properties.

Liskeard Town Council – Projects 2020/2021

Installation of a new 8 camera CCTV system has just been completed with the help of a grant from the Police and Crime Commissioners, and we will now pay for maintenance and 44 hours per week live monitoring.

The Town Council are the lead partner in the Liskeard Together project, which we believe to be nationally unique, and will be contributing for the second of the three-year project. The project is worth a total of £907,636 having successfully obtained MHCLG funding to address deprivation in Liskeard.

Having completed a £292,860 refurbishment project at the Public Hall complex in 2018/19 we will continue to upgrade the building to increase its usage, spending a further £10,000.

The Town Council is working with Cornwall Council on the redevelopment of the former cattle market. Phase 1 of the project will deliver much needed new £5.3 million workspace for the town, while a smaller project running alongside aims to provide containerised workspace, business support and upskilling to help people enter the labour market. An events space will also be created which will be managed by the Town Council.

In September 2019 the Town Council set up an Environment working group and has declared a climate emergency. It will commission a carbon and energy audit and work on its action plan to protect the environment.

A Parks & Open spaces working group has also been established, which is carrying out a review of all facilities in the town. We will be asking Cornwall Council to devolve Castle Park to us so this can be improved and are also taking on a play area from the original developer at Golitha Rise, which will undergo repairs and improvements.

In all we do, we strive to improve the local services we provide whilst investigating efficiencies. We continue to invest in the Town's assets for future generations and try to save services from Cornwall Council cuts.