



LISKEARD TOWN COUNCIL
SUMMARY OF EXPENDITURE PLANNED FOR 2021/2022

Comparison of expenditure by Committee of the 2020/2021 and 2021/2022 financial years:

	<u>Original Approved 2020/2021 Budget</u>	<u>2021/2022 Budget</u>
Communications & Engagement Committee	£71,920	£62,811
Facilities Committee	£285,361	£218,355
Finance, Economic Development & General Purposes Committee (FED&GP)	£232,973	£229,015
Total Expenditure	£590,254	£510,181
Projected Income (rents and charges)	-£91,935	-£33,135
Reserves*	-£25,000	-£2,500
Council Support Grant (Cornwall Council)	-£21,774	-£18,808
Precept **	-£451,545	-£455,738
Total Income	-£590,254	-£510,181

*The Council will support delivery of some one-off non-operational costs/projects by drawing on nominated reserves. In 2021/2022 items will include the Cattle Market Makers Project match funding £2,000, and a Grit Bins trial £500.

Due to the impact of the Coronavirus pandemic on the Council's income from rents and charges, and additional unbudgeted expenditure such as establishing a £20,000 Social Emergency Fund, some projects from 2020/2021 have been deferred, and other new projects are on hold in the short term. All budgets have been set with the expectation of ongoing restrictions due to the coronavirus which will impact on both income and expenditure. New budget lines have been inserted in the Facilities budget for Covid expenditure relating to PPE, hand sanitiser, maintenance of the external facilities, etc, and in the FED&GP budget for other covid related contingencies.

Reserves Total - £391,904 (as at 31 December 2020) – of which £216,872 is nominated to carry out specific activities and projects such as those listed above, elections and active travel. Remaining funds are under review and will be returned to the general reserve where projects are not scoped and deliverable within the next year.

**Precept 2021/2022 is £455,738. 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 3,201 to 3,230. This has the impact of spreading the Town Council precept over a greater number of households.

Council Support Grant 2021/2022 - £2,966 reduction (13.6% cut). The cumulative cut from £54,971 in 2014/2015, to £18,808 in 2021/2022 is a reduction of £36,163, equating to a 65.8% reduction over 6 years.

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 visitors to the town. They include: the recently refurbished Public Hall complex (4 function rooms and 300 seat hall); the Guildhall & Clock Tower (6 business premises inc. 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; maintenance and 44 hours per week live monitoring of a new 8 camera CCTV system; monitoring of 4 defibrillators; 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; weed control in the town centre no longer funded by Cornwall Council; and manages Westbourne gardens on a 10 year agreement with Cornwall Council, and an events area in the former cattle market under a lease from 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 2021/2022

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 third of the three-year project. The project is worth a total of £907,636 having successfully obtained MHCLG funding to address deprivation in Liskeard.

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 £5.6 million workspace, while a smaller Cattle Market Makers project running alongside will provide containerised workspace, business support and upskilling to help people enter the labour market. Consultation on a community uses building as part of phase 2 is now commencing.

In partnership with Cornwall Council, we are developing a masterplan to bring forward additional employment land in line with the Liskeard Neighbourhood Development Plan.

The Town Council is currently bidding for funding for an active travel project, which will commission a comprehensive feasibility study to: identify preferred options for a town centre cycle hub to link with the project to create a Liskeard to Looe multi use trail and Liskeard loop; improve multi use safety on key routes (Station Road, New Road/Dean Street, Plymouth Road and Charter Way); and improve public transport infrastructure within the town, redeveloping bus stops on Barras Street.

We are 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, and proposed new allotments on the Trevethan Meadows development.

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.