



LISKEARD TOWN COUNCIL SUMMARY OF EXPENDITURE PLANNED FOR 2022/2023

Comparison of expenditure by Committee of the 2021/2022 and 2022/2023 financial years:

	<u>Original Approved 2021/2022 Budget</u>	<u>2022/2023 Budget</u>
Communications & Engagement Committee	£62,811	£68,878
Facilities Committee	£218,355	£276,468
Finance, Economic Development & General Purposes Committee (FED&GP)	£229,015	£236,215
Total Expenditure	£510,181	£581,561
Projected Income (rents and charges)	-£33,135	-£72,785
Expected Grants & Transfer Fees		-£10,500
Reserves*	-£2,500	-£16,386
Council Support Grant (Cornwall Council)	-£18,808	-£9,405
Precept **	-£455,738	-£472,485
Total Income	-£510,181	-£581,561

The Coronavirus pandemic has continued to impact on the Council's income from rents and charges and created additional unbudgeted expenditure. With uncertainty continuing, the Council continues to make provision for this within its forecast income and expenditure.

*The Council will support delivery of some one-off non-operational costs/projects by drawing on nominated reserves. In 2022/2023 items will include further improvements to the Public Hall. Reserves Total - £441,254 (as at 30 November 2021) – of which £178,747 is nominated to carry out specific activities and projects such as major property repairs and improvements, replacement of CCTV and active travel.

**Precept 2022/2023 is £472,485. 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, for the third year in a row. 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 3,230 to 3,249. This has the impact of spreading the Town Council precept over a greater number of households.

Council Support Grant 2022/2023 - £29,404 reduction (50% cut). The cumulative cut from £54,971 in 2014/2015, to £9,405 in 2022/2023 is a reduction of £45,566, equating to an 82.9% reduction over 7 years.

Employees at 30/01/2021 3 F/T 11 P/T

Employees at 31/01/2022 4 F/T 11 P/T

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.

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 Public Hall complex (the Town Council offices, 4 function rooms and a 300 capacity 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 an 8 camera town CCTV system; monitoring of 4 defibrillators; websites and social media pages; and events such as Liskeard Unlocked. Grant funding is also available to support other new community initiatives which bring benefit to the town.

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.

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 2022/2023

As part of the redevelopment of the former cattle market, the Town Council has just commenced the Cattle Market Makers project or 'Market Makers' as it is known <https://www.marketmakers.org.uk/> which will continue throughout 2022/23. It will support and promote growth of the arts and crafts business community in the town, deliver a range of free arts and crafts courses to help people access the labour market, and provide prefabricated workspace units and shared making facilities. The Town Council is leading the project, with a £2,000 investment and officer time. Cornwall Council and the European Union Regional Development Fund (ERDF) and Social Fund (ESF) funded programme, Community Led Local Development in Cornwall, are providing the match funding. This will complement the new £5.6 million workspace currently under construction by Cornwall Council on the site.

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

As part of the current Active Travel project (funded by Town Vitality Funding from Cornwall Council), currently commissioning a Local Cycling and Walking Infrastructure Plan for Liskeard, we will receive delivery of detailed designs for improvements to prioritised walking and cycle routes/zones and seek funding to develop these.

On 1 April 2022, Cornwall Council will be devolving Castle Park to us so we can continue the work of the Making Space for Nature project and further improve the park for the local community. We will also be taking on a play area at Golitha Rise from the original developer, which will undergo repairs and improvements, and proposed new allotments on the Trevethan Meadows development.

Using contributions from recent housing developments for off-site public open space, we will be seeking to develop new sports pitches for the town.

The Town Council will support its new Youth Council, to develop and grow, giving young people opportunities to get involved in local issues and increasing youth engagement.