

**LISKEARD TOWN COUNCIL**  
**SUMMARY OF EXPENDITURE PLANNED FOR 2023/2024**

Comparison of expenditure by Committee of the 2022/2023 and 2023/2024 financial years:

	<u>Original Approved 2022/2023 Budget</u>	<u>2023/2024 Budget</u>
Communications & Engagement Committee	£68,878	£73,509
Facilities Committee	£276,468	£334,178
Finance, Economic Development & General Purposes Committee (FED&GP)	£236,215	£249,756
Total Expenditure	£581,561	£657,443
Projected Income (rents and charges)	-£72,785	-£87,100
Expected Grants & Transfer Fees	-£10,500	-£6,385
Reserves*	-£16,386	-£54,105
Council Support Grant (Cornwall Council)	-£9,405	-£0
<b>Precept **</b>	<b>-£472,485</b>	<b>-£509,853</b>
Total Income	-£581,561	-£657,443

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

Employees at 31/01/2023    4 F/T 12 P/T

\*The Council will support delivery of some one-off non-operational costs/projects by drawing on nominated reserves. In 2023/2024 items will include further improvements and essential repairs to the Public Hall and Guildhall. Reserves Total £538,374 (as at 31 December 2022) of which £186,497 is nominated to carry out specific activities and projects such as major property repairs and improvements, development of parks and open spaces, replacement of CCTV and active travel.

\*\***Precept 2023/2024 is £509,853.** The budget has gone through a rigorous and transparent process and results in a 4% increase to the Liskeard Town Council's tax charge on its residents. This is less than half the current rate of inflation and follows three years of 0% increases, and three previous years of less than inflation (under 1.2%) increases. A Council Tax Band D property will pay £146.72 per annum, an increase of £5.64 per annum. This is to meet the significantly increasing costs of energy, insurance, and other essential supplies and to help fund investments in our infrastructure. The increase in the total amount raised is due in part to an increase in the tax base within the town boundary from 3,349 to 3,475 because of new house building. This has the impact of spreading the Town Council precept over a greater number of households. The Council Support Grant has been withdrawn in 2023/2024 after a steady reduction from £54,971 over 7 years.

Careful budgeting over the last few years has allowed the Town Council to use the precept funding to continue to provide many services via the devolution process, some of which may have otherwise been lost to the town, such as public realm CCTV, public conveniences, weed control and open spaces.

Liskeard Town Council consists of fifteen members who are elected for a four-year term. With only the Mayor able to receive a small allowance for their Council work. Members of the public are welcome and encouraged to attend meetings of the Council and its Committees.

## **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 (Town Council offices, 4 function rooms and a 469 capacity hall); the Guildhall & Clock Tower (6 business premises inc. the Arcade shops); Foresters Hall (Liskeard & District Museum and Tourist Information Centre); Rapson's 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; 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.

As a statutory consultee on planning applications, during 2022 the Town Council considered and provided input on 89 applications and three other consultations.

The Town Council works closely with the police and other agencies through the Safer Liskeard initiative to reduce the anti-social behaviour in and around the town centre.

## **Liskeard Town Council – Projects 2023/2024**

The Active Travel project commissioned a Local Cycling and Walking Infrastructure Plan for Liskeard (funded by Town Vitality Funding from Cornwall Council), and detailed designs for improvements to prioritised walking and cycle routes/zones. In 2023/24 the Town Council will work with Cornwall Council to obtain further funding to begin delivering improvements on Charter Way and Plymouth Road. In addition, it is working with the Public Transport team to deliver improvements to bus stop facilities in the town.

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 part of the Cornwall Council "Liskeard Redevelopment Working Group" furthering the redevelopment of a key town centre site the former cattle market for a range of uses e.g., employment space and the expansion of the local doctor's surgery.

Following the pandemic, the Town Council will work to promote the use of the Public Hall complex as both a community venue and commercial letting space, to increase revenues which can be reinvested in further improvements, while ensuring reasonable rates can be charged to residents and community groups.

In 2023, 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 take on a play area at Golitha Rise from the original developer, which will undergo repairs and improvements. We will be scoping an accessible allotment project and taking on 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.