

LISKEARD TOWN COUNCIL SUMMARY OF EXPENDITURE PLANNED FOR 2024/2025

Comparison of expenditure by Committee of the 2023/2024 and 2024/2025 financial years:

	<u>Original Approved 2023/2024 Budget</u>	<u>2024/2025 Budget</u>
Communications & Engagement Committee	£73,509	£104,170
Facilities Committee	£334,178	£395,799
Finance, Economic Development & General Purposes Committee (FED&GP)	£249,756	£265,528
Total Expenditure	£657,443	£765,497
Projected Income (rents and charges)	-£87,100	-£120,300
Expected Grants & Transfer Fees	-£6,385	-£0
Reserves*	-£54,105	-£40,000
Precept **	-£509,853	-£605,197
Total Income	-£657,443	-£765,497

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

Employees at 31/01/2024 3 F/T 11 P/T

*The Council will support delivery of some one-off non-operational or capital projects by drawing on nominated reserves. In 2024/2025 items will include further improvements and essential repairs to the Public Hall and Guildhall. Reserves Total £521,874 (as at 31 December 2023) of which £184,459 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 2024/2025 is £605,197.** The budget has gone through a rigorous and transparent process and results in a 16.13% increase to the Liskeard Town Council's tax charge on its residents. This follows seven years of very low, below inflation increases – three years at 0%. A Council Tax Band D property will pay £170.39 per annum, an increase of £23.67 per annum, which is still one of the lowest of the town councils in Cornwall. This allows to Council to continue to deliver services such as the parks, public toilets, CCTV, grants to local organisations, museum and information centre, and plan for new projects such as improvements to the Public Hall, refurbishment of the Guildhall in the town centre, and an upgrade of the children's facilities at Rapson's park. The increase in the total amount raised is due in part to an increase in the tax base within the town boundary from 3,475 to 3,552 because of new house building. This has the impact of spreading the Town Council precept over a greater number of households.

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 large 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; 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; Christmas lights and events such as Liskeard Unlocked and Nadelik Lyskerrys. 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 2023 the Town Council considered and provided input on 71 applications and five 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 2024/2025

The Town Council received Community Capacity Funding of £24,999 in 2023/24 towards commissioning a feasibility plan to refurbish and re-purpose the Guildhall, internally and externally, into a multi-use Community facility with full disabled access and amenities and will continue to progress this project in 2024/25.

A third phase of refurbishment is planned in the Public Hall to redecorate the exterior of the building and renovate the Mayor's Parlour, extending it into a larger lettable room.

It is anticipated that in 2024, 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. Work will also commence on a longer-term project to redevelop Rapson's Park with new facilities for children.

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" which includes furthering the redevelopment of 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.

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

During 2021 and 2022 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. The Town Council is now working with Cornwall Council to progress these further to obtain 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 facilities in the town.