

LISKEARD TOWN COUNCIL

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SUMMARY OF EXPENDITURE PLANNED FOR 2018/19

Comparison of expenditure by Committee of the 2017/2018 and 2018/2019 financial years:

	2017/2018 Budget	2018/2019 Budget
Communications & Engagement (Museum) Committee	£68,095	£73,936
Facilities Committee	£252,087	£262,579
Finance & General Purposes Committee	£160,634	£164,274
Training (from 2018/2019 included in F&GP Comm.	£2,040	-
Total Expenditure *	£482,856	£500,789
Projected Income (rents and charges)	£-48,840	£-50,820
Council Support Grant (Cornwall Council)	£-33,566	£-27,430
Precept **	£-400,450	£-422,539
Total Income	£-482,856	£-500,789

*The Council will support the delivery of specific one off non-operational costs and projects by drawing from the nominated reserves and dilapidations reserves retained by the Council to carry out such activities and projects. In the 2018/2019 financial year, these will include:

- Public Hall Refurbishment Project – £80,000
- Youth Fund – £20,000
- Improved Town and Highways Signage - £20,110

*Reserves Total - £514,233 (as of 31st December 2017) – of which £207,330 is allocated or nominated to carry out specific activities and projects such as those indicated immediately above.

**Precept 2018/2019 is £422,539. This is an increase of £22,089 on the 2017/2018 precept. The increase is 5.5%. A Band D property currently paying £138.13 per year will increase to £139.42 per year in 2018/2019. This is an increase of £1.29 per year or 2p a week. (Note the increase in the previous financial year's Band D for 2017/2018 was also low at 2p a week over the 2016/2017 precept).

The tax base within the town boundary has increased from 2,899 to 3,030. This has the impact of spreading the Town Council precept over a greater number of households.

Employees at: 25/01/17 3 F/T 10 P/T
 Employees at: 25/01/18 3 F/T 10 P/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: Provision of 4 function rooms and the 300 seat main Hall forming the Public Hall Complex. Six business premises including the Arcade of shops at the Guildhall & Clock tower. The Town Museum. The Tourist Information Centre including a website and Facebook page. Two recreation parks, Rapsons' Field Multi Use Games Area and skate park and Thorn Park. Allotments at Pengover Road & Lake Lane. Three sets of Public Toilets at Dean Street, Sungirt and Westbourne Car Parks. An area of green space at Eastern Avenue.

The Council organises the twice-yearly ornamental planting and maintenance of the 11 granite planters on the Parade and in Dean Street and the planting of the roundabout outside Morrison's. The Council, in conjunction with Liskeard In Bloom, also organises 14 hanging baskets at 4 Council properties. The Council maintains 6 promotional granite map plinths within the town.

We also organise the cleaning of six Bus Shelters around the town and maintain the War Memorial, the Fountain monument, the Pipe Well and 33 public benches. The Town Council also maintains certain footpaths on an agency basis on behalf of Cornwall Council and pays for the weed control in the town centre, which is no longer funded by Cornwall Council.

Budget and Precept Setting 2018/2019 The Council has had to take account of external factors:

- £6,136 reduction in the Council Support Grant paid to the Town Council – this is an 18% cut. (The Town Council has received ongoing reductions in the annual Council Support Grant from £54,971 in 2014/2015. The cumulative cut of £27,541 is a significant sum for the Council.)

Liskeard Town Council – Projects 2018/2019 The Council seeks to maximise the receipt of external grant for relevant projects and uses nominated and dilapidations reserves whenever possible to reduce the financial impact on the local Precept payer.

- £120,000 Public Hall Refurbishment project - the scope of the Public Hall project has been increased to take account of feedback from users of the Public Hall. Some funding for the project will come from the precept. The majority of the funding will be drawn from the relevant nominated reserves and some from the precept.
- £10,000 – “Liskeard Together” - the Town Council has lead the submission of a bid to the Department of Communities and Local Government (D.C.L.G.) for this joint project. The total project value is £907,636 over three financial years. The Town Council was the first partner to agree a funding contribution of £30,000 spread over three financial years. This is 3.3% of the total value. The bid is being considered and a decision was due in April 2018.
- £10,000 – Westbourne Gardens – Subject to completion of a management agreement with Cornwall Council, the Town Council is building a reserve to provide improved access and services to Westbourne Gardens in order to enhance the park and the range of events which can be held in it.
- £10,000 Employment Land Demand Study – The Town Council and several partners are keen to progress the provision of further employment land or even a new Business Park. The Town Council is funding 10% or £1,000 of the study.
- £12,300 New Museum Coordinator – this role will coordinate volunteers and assist with museum accreditation, increasing income, community engagement and outreach.
- £5,991 Development of a Culture and Heritage strategy via a year of events including Liskeard Unlocked and Cornish Christmas.