



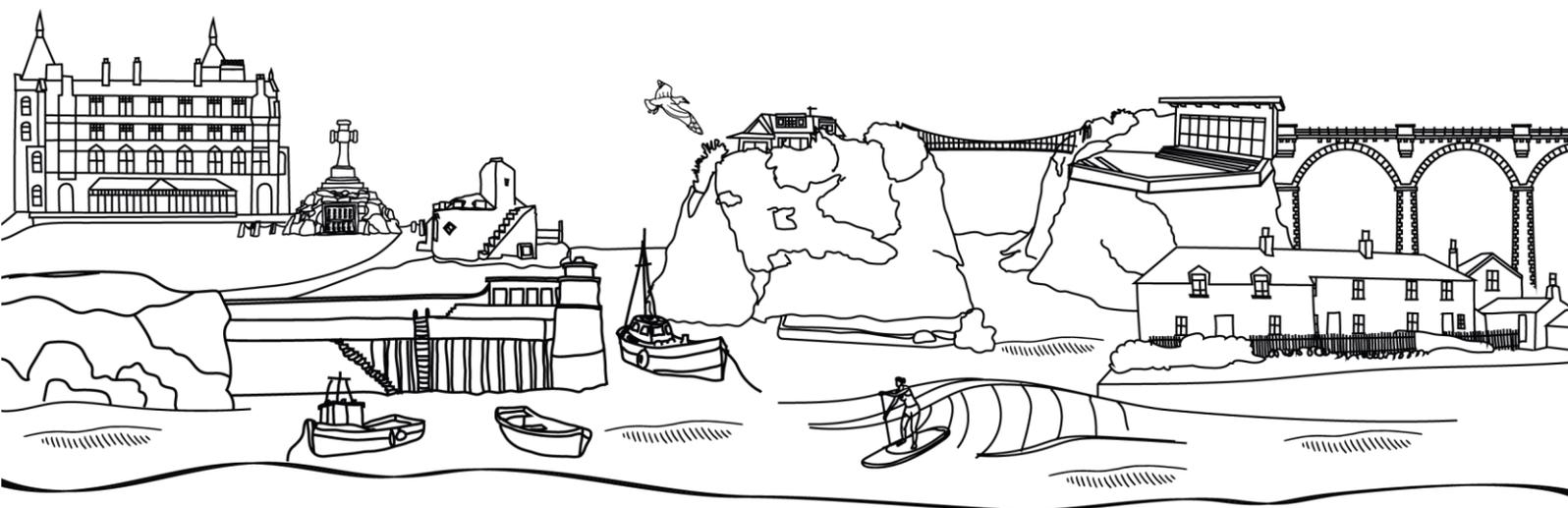
NewquayCouncil

CorporateService

Governance and Resources Committee

2021-25 Budget Report

Newquay Precept & Expenditure



Status of this Report:	FINAL
Report to:	Full Council
Date of Report:	30 November 2021
Title:	2021-25 Budget Report
Service Area:	All service areas affected
Ward(s) Affected:	All wards affected
Relevant Working Party/ Committee:	N/A
Key Decision:	Yes
Procurement Method:	N/A
Urgent Decision:	Yes
Date next steps can be taken:	15 December 2021 ADOPTION
Author:	Andrew Curtis
Role:	Town Clerk and Chief Executive
Contact Tel:	01637 878388
Contact Email:	ceo@newquay.town

Governance and Resources Committee Decision:

It is unanimously RECOMMENDED that FULL COUNCIL adopts the below budget and precept from this report as the submission to Cornwall Council for the 2022/23 financial year:

Item	Amount/Level
Gross Expenditure Budget	£2,185,962
Precept	£1,909,000
General Fund Balance	3.0 months

This equates to an Expenditure and Precept demand submitted to Cornwall Council as followed:

Band D Impacts:

2020/21 Band D Rate	£219.78
Current 2021/22 Band D Rate	£222.32
New 2022/23 Band D Rate	£225.78
2022/23 Band D % Increase	1.55%
2022/23 Annual Increase	£3.46
2022/23 Monthly Increase	£0.29

The proposal results in a **1.55%** (or 29p per month) increase for Newquay Town Council ratepayers for the Town Council's element of Council Tax based on a Band D property.

Please note in adopting this recommendation, all the requisite EMR, Accrual and Budget movements and changes as contained within Appendix 4 are acted upon by the Responsible Financial Officer (RFO) in so far as any additional changes formally made to budgets and EMR/Accrual movements between now and April 2022, will also be acted upon (subject to any accounting regulations and deadlines).

PLEASE NOTE: The Precept cannot be altered once set.

Contents

1.0 Report Background.....	5
2.0 Report Overview	6
G&R Objectives	6
G&R Accountability	6
G&R Scope and Specific Delegations	7
3.0 2021 - 2025 Budget Setting Process	9
3.1 Budget Timetable	9
3.2 Financial Stability	10
3.3 Adequacy of Balances and Reserves	10
Type 1: General Reserves.....	10
Type 2: Earmarked Reserves	10
Assessment on Adequacy of Balances and Reserves.....	11
3.3.1 General Fund Changes	11
3.3.2 Analysis of EMRs.....	12
3.4 Council Tax Support Grant.....	16
3.5 Bank Accounts	16
3.6 Investment Strategy.....	17
3.7 Referendum Principles/Capping	17
4.0 Financial Risk Assessment	19
5.0 Recommended Budget Overview	20
6.0 Recommended Budget.....	21
7.0 Responsible Financial Officer’s Comment (General Matters).....	22
Appendix 1: Summary of Recommended Budget	28
Appendix 2: Summary Budget Recommendations	29
Appendix 3: RFO Comment on any Material Changes	30
Overall Assumptions	30
Corporate Services	31
Human Resources.....	32
Community and Tourism Committee	33
Environment and Facilities Committee.....	33
Planning and Licensing (P&L).....	34
Appendix 4: 2020 - 25 Actual Spend, Forecasts and Budgets.....	34
Appendix 4A: Corporate Services Budget.....	35
Appendix 4B: Human Resources Sub-Committee Budget.....	38
Appendix 4C: Community and Tourism Committee Budget	40
Appendix 4D: Environment and Facilities Committee Budget.....	44

Appendix 4E: Planning and Licensing Committee Budget.....	55
Appendix 4F: Earmarked Reserves (EMRs).....	56
Appendix 4G: Council Tax Band Charge based on Recommended Precept	58
Appendix 5: UK Inflation for 2021 with Forecast Projection	59
Appendix 6: Vehicle Service Allocation Schedule (Informal).....	60
Appendix 7A: Current (2021-22) Budgeted Staff Hierarchy	62
Appendix 7B: New (2022-23) Planned Staff Hierarchy	63
Appendix 8: Strategic Risk Assessment.....	64
Appendix 9: Financial Risk Assessment	70
Appendix 10A: 2021 T&P Council Precepts Letter from Cornwall Council	75
Appendix 10B: 2020 T&P Council Precepts Letter from Cornwall Council	78
Appendix 11A: 2021/22 Council Tax Support Grant Information per Council.....	82
Appendix 11B: 2021/22 Council Tax Support Grant Information per Council.....	85
Appendix 11C: 2020/21 Council Tax Support Grant Information per Council	88
Appendix 12A: Tax base 2022/23 with 2021/22 comparison.....	91
Appendix 12B: Tax base 2021/22 with 2020/21 comparison.....	95
Appendix 12C: Tax base 2020/21 with 2019/20 comparison.....	99
Appendix 13: Councils in England with Precepts over £1 Million 2020/21	102
Appendix 14: 2021/22 Forecast vs. 2021/22 Budget.....	103
Appendix 15: 2021-25 Corporate Plan Objectives Status Report.....	104

1.0 Report Background

This report has been prepared by the Town Clerk and Chief Executive, who is also the Responsible Finance Officer (RFO) of Newquay Town Council. This is part of the annual Budget and Precept setting process for the financial years 2021-25 with details of budget vs. actual from 2020/21.

The report follows the shorter form as per last year's in-line with the directive from the Finance and Policy Committee in 2018 to focus on material differences between the recommended budget and the established budget indications set as part of the annual budget setting process.

This report:

- Attempts to ensure all councillors are aware of the decision-making process behind any significant propositions.
- Identifies the key factors and detail behind the recommended budget expenditure figures (and precept), from the committees and the Governance and Resources Committee, when compared against the budgets set during the 2021-24 budget.
- Provides a top-level strategic risk assessment based on the proposals.
- Takes account of the new Corporate Plan and associated Strategic Aims and Objectives.

As part of the Council's Risk Management Strategy, this report also identifies potential implications on Newquay Town Council's ability to deliver services and projects. This should be considered alongside detailed risk assessments for activities, services, and committees as relevant.

All financial, legislative and background information within this report has been put together as objectively and diligently as possible and with the assistance of the Town Council's accountant, the Town Council's management team and based on the best figures and knowledge held at the time.

2.0 Report Overview

The Local Government Act 1992, Section 49A requires a Local Precept Authority (Newquay Town Council) to prepare a budget to calculate its Precept requirement.

The Town Council must therefore prepare an annual budget giving details of its planned expenditure for the forthcoming year to ensure its financial resources are aligned to its priorities and used to deliver priority outcomes for the local community. There is a process of monitoring performance against budget and so this forms the key foundations for the authorities' internal control, compliance, and audit arrangements.

Under the Terms of Reference of the Governance and Resources Committee, the Committee has specific budget-related responsibilities as followed: -

G&R Objectives

- 3.1 *Oversee and scrutinise the effective and efficient operation of the council ensuring good governance and **effective budget planning, management and control**; reporting outcomes and findings to Full Council.*
- 3.2 *Oversee and scrutinise Town Council finances in accordance with all financial regulations ensuring value for money and effective asset management including management and maintenance of appropriate asset registers and operational inventories.*
- 3.3 *Oversee and scrutinise Town Council legal, governance and statutory responsibilities.*
- 3.4 *Develop, maintain and review relevant policies, strategies, procedures and guidance as necessary to reflect legislation and best operational practice for implementation across the council.*

G&R Accountability

- 6.1 *The Committee has delegated powers to act on behalf of the Full Council in relation to the defined terms of reference only; any recommendations outside the Committee's terms of reference shall be made to Full Council and may require another committee's input before a decision is made by Full Council or another responsible committee.*
- 6.2 *In some circumstances, officers have delegated powers to act on behalf of the committee and/or Full Council under a separate Scheme of Delegation or as outlined in committee terms of reference or minutes.*
- 6.3 *At all times the committee must adhere to all Standing Orders, Financial Regulations, policies, procedures and member code of conduct which may all change from time to time.*

G&R Scope and Specific Delegations

- 7.1 *The Committee has the delegated powers from Full Council to undertake activities and make relevant decisions to achieve the objectives as set out in section 3.*
- 7.2 *The Committee has the delegated powers from Full Council to establish an Annual Committee Budget for approval by Full Council no later than November each year in-line with Financial Regulation 3.1.*
- 7.3 *The Committee has the delegated powers from Full Council to spend up to its annual budget, without the requirement to go back to Full Council for approval; subject to such spends falling within the objectives of the committee and are budgeted for in-line with Financial Regulation 3.1.*
- 7.6 *The Committee shall have the following specific delegations:*
- 7.6.1 *To recommend the appointment of any of the following to Full Council (should such an appointment be necessary by way of a vacancy arising after May each year):*
- 7.6.1.1 *Internal Auditor*
 - 7.6.1.2 *External Auditor*
 - 7.6.1.3 *Independent Financial Advisors (if needed)*
 - 7.6.1.4 *Accountant (if needed)*
- 7.6.2 *To oversee and lead on the annual budget setting process and strategy development and to formally recommend an annual Gross Expenditure Budget, Precept and General Fund level to Full Council having considered fully the financial, legal, governance and other such risks affecting the Council.***
- 7.6.2.1 *This includes referring any budget request by any Committee back to that Committee if it is felt that the financial implications would be outside acceptable budget limits. This may include considerations from public consultations, reviews on the budget or other relevant sub- committee/working party recommendations.***
- 7.6.3 *To consider any expenditure outside of the established budget strategy when required to do so and make recommendations to Full Council.***
- 7.6.4 *To investigate any proposal involving financial implications brought to Full Council or any other Committee (and shall seek input and approval of the Staffing Committee and Town Clerk should these proposals have any impact on staff resources).***

- 7.6.5** ***Following a request from a committee, consider and recommend to Full Council having any unspent budgets placed within a specific Committee earmarked reserve or the spending of contingency or earmarked reserves in accordance with Financial Regulation 4.9.***
- 7.6.6** ***To determine the budget strategy of committees to ensure clear areas of responsibility are maintained; ensuring all staffing matters remain the sole responsibility of the Human Resources Committee and Head of Paid Service.***
- 7.6.7** ***To ensure the Council adequately covers all its insurable risks and obligations in conjunction with the Responsible Financial Officer (RFO).***
- 7.6.8 *To ensure that the Annual Audit, Governance and Accountability return is completed and recommended/ presented to Full Council for final sign-off before being submitted to the external auditors within the given timescales.*
- 7.6.9 *To support the Responsible Financial Officer in their delegated powers from Full Council and in particular the following:*
- 7.6.9.1 *The RFO has delegated powers from Full Council with the committee Chairman and Vice Chairman to monitor, review and recommend re-investing the Council's investments in conjunction with the Council's policy and as advised by an independent financial advisor.*
- 7.6.9.2 *The RFO has delegated powers from Full Council with the committee Chairman and Vice Chairman to move bank accounts according to interest rates for the financial benefit of the Council subject to the investment policy.*

3.0 2021 - 2025 Budget Setting Process

3.1 Budget Timetable

1

• **Town Clerk, Accountant, Finance Assistant (April - September 2021)**

- Town Clerk works with the Accountant to fundamentally re-design and re-code all of the Councils funds, budgets and reserves to the new Committee structure. Re-allocating spends against the new structure and ensuring the budgets are allocated correctly.
- Town Clerk works with the Accountant to pull together forecast and actual budget expenditure reports. The Deputy Clerk, Accounts Assistant and service managers also work on obtaining updated figures and meter readings and reports back to the Town Clerk.

2

• **Committees (September & October 2021)**

- Draft budgets presented to Committees to explore reasons behind proposed budgets and look at budget efficiencies, scrutinising budget lines and planned activities and then formulating draft budget recommendations for the Governance and Resources Committee.
- Town Clerk amends core budget overview and committee recommendations in order to understand likely precept requirements.

3

• **Governance and Resources Committee (October 2021)**

- Governance and Resources (G&R) Committee consider the budget recommendations and refer any unacceptable budgets back to the relevant committee.

4

• **Town Clerk (November 2021)**

- Town Clerk works with the Accountant and relevant committees to seek ways of reaching the target set by the G&R Committee.

5

• **Committees (November 2021)**

- All committees are (apart from P&L) are presented with updated budgets and proposals from the Town Clerk to service and other budget cuts including EMR alterations in order to meet the target set by the G&R Committee.
- **All members receive copies of these budgets through iBabs.**

6

• **Town Clerk (November 2021)**

- The final Budget Report is drafted by the RFO for review by the G&R Committee.

7

• **Governance and Resources Committee (November 2021)**

- The final Budget Report is presented to and reviewed by the G&R Committee. A formal recommendation is then made on the precept, Gross Expenditure Budget and General Fund balance for 2022/23.
- **All members have access to a copy of this report on iBabs.**

8

• **Full Council Budget (15 December 2021)**

- Full Council holds a Budget Setting meeting and ratifies the recommendations contained within the G&R Recommended Budget report - subject to any member raising matters which they would wish to be investigated further/re-considered. If such an undertaking occurs and Full Council agrees to take those concerns forwards, a G&R meeting will be arranged in January for this to take place. A further Full Council Budget Meeting will then be arranged for the end of January 2022 to decide on the recommended budget without any further considerations being raised. Please refer to the Budget Process Report from 2018 and Standing Orders for further explanation of the process.

3.2 Financial Stability

This establishes how the amount available to spend on council services is determined and how local and national influences impact on funding.

External economic pressures which impact on the budget include:

- *Pay expenditure*
- *Pension provision*
- *National Economic situation & Inflation*
- *Market forces*
- *Unemployment levels*
- *Staff supply and demand rates*
- *Referendum Principles*
- *Continued reductions to Cornwall Council Services*
- *Lockdowns, pandemics, and other major disruptors i.e. fuel supply issues or severe weather*

Internal Pressures:

- *Income Generation*
- *Demand for services*
- *Business Development*
- *Continuous Review of Income & Expenditure*
- *Local Political pressures*
- *Additional measures and PPE*
- *Lack of resources and Staff Shortages*

The Town Council's strategy is to maintain adequate reserves to protect against risk and support investments.

3.3 Adequacy of Balances and Reserves

The Town Council has two types of reserves:

Type 1: General Reserves (also referred to as the **General Fund**)

Balances in this category are not identified for specified purposes but will be used to cushion against the impact of emerging events or genuine emergencies.

The Council's existing policy is to ensure a minimum of **3 month's expenditure** remains within the General Fund. However, this can be increased where higher levels of risk to the Council are identified for major projects. This year the Practitioner's Guide specifically outlines the expected way that this fund should now be calculated (see 3.3.1 General Fund Changes below).

Type 2: Earmarked Reserves

Balances in this category are set aside for specified projects where spending will occur outside of the usual annual spending pattern of the budget.

Assessment on Adequacy of Balances and Reserves

The assessment of the adequacy of the Council's balances and reserves has been based on the guidance note on Local Authority Reserves and Balances, whilst not a statutory requirement, it is considered to set out current best practice about balances and reserves.

The guidance states that no case has yet been made to set a statutory minimum level of reserves and that each local authority should take advice from its Chief Financial Officer and base its judgement on local circumstances.

A well-run authority with a prudent approach to setting its budget, will each year consider its level of general balances. These general balances will also need to be supported by earmarked reserves for specific needs and commitments. In coming to a view on the adequacy of the Town Council's reserves, account needs to be taken of the risks facing the Council in terms of any significant unforeseen spending commitments.

3.3.1 General Fund Changes

The March 2020 version of the Joint Panel on Accountability and Governance (JPAG) Practitioner's Guide now provides full guidance on the generally accepted recommendation with regards to the appropriate minimal level of a Smaller Authority's General Reserve. They state this reserve should be maintained between three months and twelve months of Net Revenue Expenditure¹.

The below table shows the current forecast balances of the General Fund based on the Net Revenue Expenditure alongside an indication of what this would have been when based on Gross Expenditure (old method of calculating). This does mean we can hold less funding in the General Reserves compared to previous years:

Year	2021/22 (forecast)	2022/23 (proposed)	2023/24 (proposed)	2024/25 (proposed)
Actual amount proposed to be in General Fund	£389,310	£431,630	£453,131	£470,110
New General Fund Calc. (NET Expenditure)	3.0 Months	3.0 Months	3.0 Months	3.0 Months
Previous equivalent General Fund Calc. (Gross Expenditure)	2.1 Months	2.4 Months	2.4 Months	2.5 Months

The way of calculating the Net Revenue Expenditure (NRE) is defined as follows:

"NRE (subject to any planned surplus or deficit) is effectively Precept\Levy less any Loan Repayment and/or amounts included in Precept\Levy for Capital Projects and transfers to Earmarked Reserves".

¹ Joint Panel on Accountability and Governance (JPAG) Practitioner's Guide, Page 35 (5.32)

According to the Practitioner's Guide, "the generally accepted recommendation with regard to the appropriate minimum level of a Smaller Authority's General Reserve is that this should be maintained at between three (3) and twelve (12) months Net Revenue Expenditure (NRE)."

3.3.2 Analysis of EMRs

The EMR releases are all captured within the expenditure summary in Appendix 1: Summary of Recommended Budget and also run through the various committee budgets to offset known expenditure or building up a sinking fund for larger projects in 5-15 years from now. A full breakdown of EMR balances including movements can also be found in Appendix 4F: EMRs.

As reported in past annual budget reports, whilst many EMRs do not have any spend against them, this is not a true reflection of reality. Most if not all of the EMRs will have spend against them over time and this has been proven year after year where forecasts have not included spend, yet spend actually occurred out of certain EMRs.

Similarly to 2020/21, in 2021/22 we have relied heavily on our EMRs owing to the impact COVID restrictions have had on Council services, income and the wider support we provided and continue to provide within Newquay. Also major projects have continued and we budgetted specific EMR releases to cover these projects, most of which have now concluded, with those releases also completing.

Without the levels of EMRs we hold, we would certainly have found the Council struggling to cope with the £150,000-£250,000 anticipated impact the pandemic has had on this Council (without any financial assistance being received from other sources). Unlike businesses, the Council was unable to furlough staff or access other grants and funding to support disrupted activity and income streams. This required a review on planned activity and delays to proposed projects as a result. That said in 2021/22, we have caught up with most projects and have therefore minimised the negative impacts on services and activities, albeit additional costs have been incurred as a result of this.

Whilst the EMR balances can give an impression that the Council is sitting on significant funds, with no plan to release/utilise them over time, this is not the case. In 2020/21 approximately £932,580 was released from EMRs and in 2021/22 we are forecasting a release from EMRs of £285,195. Going forwards you will see our EMRs are reducing each year with further anticipated releases as followed:

Earmarked Reserve	2021/22	2022/23	2023/24	2024/25
<u>Corporate Service & G&R</u>				
- IT/Software & CRM			(10,000)	(10,000)
- Equipment & Furniture	(8,000)			
- Vehicles	(4,545)			
- Election Expenses		(2,500)	(2,500)	(2,500)
- Legal & Professional	(5,000)			
- Governance and Accountability	(5,000)			
- Members IT/Software	(10,000)			
- Emergency Fund	(40,000)	(125,000)	(60,000)	(45,000)
- Strategic Property Review	(10,000)	(10,000)		
- Localism	(5,000)	(25,000)	(23,568)	(20,978)
- Councillors Community Fund	(638)			
<u>HR</u>				
- Members Training Fund	(2,000)			
<u>C&T</u>				
- Youth Initiative Project		(2,000)	(2,000)	(490)
- CCTV - Fund	(26,772)			
- Tourist Information Centre	(8,000)			
<u>E&F</u>				
- Public Conveniences	(14,000)			
- Council Offices/Property Related	(11,000)			
- Gannel maintenance		(500)	(500)	(500)
- Refuse Bins	(240)			
- Open Spaces	(10,000)			
- Doorstep Green	(25,000)			
<u>Major Projects</u>				
- Killacourt	(100,000)			

The majority of the above releases are out of the Emergency Fund EMR, which was established in 2020/21. This reserve is to support emergencies around COVID but also to smooth out fluctuations in the Base Rate and income as a result of anticipated market issues over the next few years. This means we are able to mitigate against some short-term challenges albeit longer-term the Council will need to review how it manages its rising costs given this reserve is likely to be fully utilised as of 2025/26.

Additional releases such as the IT/Software releases and the Localism releases are also going towards supporting the balancing of the impact budgets have on the precept. These releases in future years are therefore not going towards actual spend in relevant budget lines, but are simply helping reduce the need to increase the precept further in those respective years.

The following are the additions to EMRs:

Earmarked Reserve	2021/22	2022/23	2023/24	2024/25
<u>Corporate Service & G&R</u>				
- IT/Software & CRM		2,500		
- Equipment & Furniture		2,500	2,500	2,500
- Election Expenses	5,000	5,000	5,000	5,000
- Legal & Professional	5,000	5,000	5,000	
- CIL Payments	65,819			
- Localism		25,978		
<u>HR</u>				
- Staff Training Fund	3,000	3,000	3,000	3,000
- Members Training Fund	1,000	1,000	1,000	1,000
- Staff Fund	50,000	5,000	5,000	5,000
<u>C&T</u>				
- CCTV - Fund			10,000	10,000
<u>E&F</u>				
- Public Conveniences	15,000	20,000	15,000	15,000
- Council Offices/Property Related		25,000	10,000	10,000
- Gannel maintenance	1,000	500	500	500
<u>P&L</u>				
- Neighbourhood Plan	2,500			

The biggest difference that may be observed for this budget report is the significant reduction in the EMR additions. Whereas in previous years, the Council was setting aside £31k annually for Public Conveniences, £5k annually for vehicles, £5k annually for IT/Software & CRM, £65k-35k annually for the Council Property Related as well as a few other smaller EMRs. This is clearly no longer the case and the Council is therefore squeezing its reserves each year.

Factoring in the above additions, between 2020/21 and 2024/25, the Council will have reduced its EMRs by £275,434 with the EMRs going from £1,579,317 to £1,303,883 during the same period. This is quite an alarming rate, given how long it has taken the Council to build up these reserves; which has been the one significant safety net that protected the Council against the impact of the COVID pandemic. The Council will struggle to cope with another incident of this magnitude and is facing increasing costs across most services and activities.

The following EMRs are completely depleted by 2024/25:

Corporate Service & G&R

- Members IT/Software
- Strategic Property Review
- Sports Fund
- Localism
- Councillors Community Fund

C&T

- Youth Initiative Project

E&F

- Refuse Bins
- Doorstep Green

Major Projects

- Killacourt

There are a number of other EMRs that are likely to be fully depleted by 2026 also.

A summary of the EMR Balances for each Committee can be seen overleaf:

		Opening	Closing	Closing	Closing	Closing
		Balances	Balances	Balances	Balances	Balances
		31.03.21	31.03.22	31.03.23	31.03.24	31.03.25
CORPORATE SERVICE & G&R	- IT/Software & CRM	61,679	61,679	64,179	54,179	44,179
	- Capital Fund	138,345	138,345	138,345	138,345	138,345
	- Equipment & Furniture	21,506	13,506	16,006	18,506	21,006
	- Vehicles	26,000	21,455	21,455	21,455	21,455
	- Election Expenses	36,637	41,637	44,137	46,637	49,137
	- Legal & Professional	15,000	15,000	20,000	25,000	25,000
	- Community Emergency Plan	100	100	100	100	100
	- Governance & Accountability	15,000	10,000	10,000	10,000	10,000
	- S106 Porth R.A.	500	500	500	500	500
	- CIL Payments	6,167	71,986	71,986	71,986	71,986
	- Members IT/Software	10,000	0	0	0	0
	- Emergency Fund	340,000	300,000	175,000	115,000	70,000
	- Strategic Property Review	20,000	10,000	0	0	0
	- Dinard Twinning	2,559	2,559	2,559	2,559	2,559
	- Sports Fund	0	0	0	0	0
	- Grants - General	37,198	37,198	37,198	37,198	37,198
- Localism	48,568	43,568	44,546	20,978	0	
- Councillors Community Fund	638	0	0	0	0	
		779,898	767,534	646,012	562,444	491,466
HR	- Staff Training Fund	14,000	17,000	20,000	23,000	26,000
	- Members Training Fund	7,500	6,500	7,500	8,500	9,500
	- Staff Fund	140,531	190,531	195,531	200,531	205,531
		162,031	214,031	223,031	232,031	241,031
COMMUNITY & TOURISM	- Emergency Resilience Fund	1,000	1,000	1,000	1,000	1,000
	- Street Marshall Scheme	1,661	1,661	1,661	1,661	1,661
	- Youth Initiative Project	4,490	4,490	2,490	490	0
	- CCTV - Fund	139,661	112,889	112,889	122,889	132,889
	- Event Boards	3,036	3,036	3,036	3,036	3,036
	- Town Team	600	600	600	600	600
	- Homeless Pilot Project	950	950	950	950	950
	- Public Space Protection	2,000	2,000	2,000	2,000	2,000
	- Library & IS	48,202	48,202	48,202	48,202	48,202
	- Tourist Information Centre	66,295	58,295	58,295	58,295	58,295
- Community Projects	2,187	2,187	2,187	2,187	2,187	
		270,082	235,310	233,310	241,310	250,820
ENVIRONMENT & FACILITIES	- Public Conveniences	65,261	66,261	86,261	101,261	116,261
	- Council Offices/Property Related	55,000	44,000	69,000	79,000	89,000
	- Lights	15,096	15,096	15,096	15,096	15,096
	- Gannel maintenance	3,330	4,330	4,330	4,330	4,330
	- Refuse Bins	240	0	0	0	0
	- Open Spaces	68,917	58,917	58,917	58,917	58,917
	- OS Britain in Bloom	5,150	5,150	5,150	5,150	5,150
	- Community Chest Grants	2,358	2,358	2,358	2,358	2,358
	- Huer's Hut	3,900	3,900	3,900	3,900	3,900
	- Polwhele Road	11,369	11,369	11,369	11,369	11,369
	- Frozen	2,228	2,228	2,228	2,228	2,228
- South Fistral Car Park	6,000	6,000	6,000	6,000	6,000	
- Doorstep Green	25,000	0	0	0	0	
		263,849	219,609	264,609	289,609	314,609
P&L						
	- Neighbourhood Plan	3,457	5,957	5,957	5,957	5,957
Major Projects						
	- Killacourt	100,000	0	0	0	0
		100,000	0	0	0	0
	Total Earmarked Reserves	1,579,317	1,442,441	1,372,919	1,331,351	1,303,883

3.4 Council Tax Support Grant

As part of the 2010 Spending Review, HM Government announced that it would localise support for Council Tax from 2013/14. The Welfare Reform Bill 2011 contained provisions for the abolition of Council Tax Benefit paving the way for a new localised scheme. However, although Cornwall Council is continuing to maintain the Council Tax Support Grant to local Councils, they have consistently indicated there will normally be a reduction of about 15% applied for subsequent years.

We continued to budget for a reducing CTS Grant until 2021/22. We have now received confirmation that Newquay will be receiving a final CTS grant in 2022/23 of £25,978. As per previous years' budgets we have placed this funding within the Localism EMR.

The main purpose of placing the CTS grant into the Localism reserve, is to prevent the Council becoming reliant on what is essentially a reducing grant which will cease after this year. This proves the point made in past budget reports and vindicates the approach taken to limit the financial risks to the Council and preventing the seesaw effect on the precept.

Please see Appendix 11A to view the differences across Cornwall. This relies on several external factors which include:

- *Number of Newquay's eligible claimants*
- *Precept increases of any other Town or Parish Council in Cornwall*
- *Amount of funding provided by Government to Cornwall Council*
- *Cornwall Council continues to pass on the Funding*
- *Future political policy changes*

3.5 Bank Accounts

The Town Council has two principal Banking providers, albeit a third provider is used for the Mayor's Charity Accounts (Barclays). The main operational current accounts are held with Unity Bank and an element of the Council's reserves are held with National Westminster (NatWest) Bank. Unity Bank is being used for the purposes of more efficient and effective online account management and through a Payment Authorisation Process that provides a robust control of the Council's finances.

Given the recent changes that saw NatWest close their Newquay Branch, we are now using the NatWest accounts more akin to an emergency reserve to protect some funds should there be issues with our main banking providers. As stated in previous reports, it is important to spread and limit the Council's risk as the Town Council is not covered by the Financial Compensation Scheme and thus should anything happen to Unity Trust, there is a risk all funds could be lost. However, we have identified further options for mitigation, which is explained more in 3.6 Investment Strategy.

3.6 Investment Strategy

The Town Council has an already established Investment Strategy, but until last year it had not been implemented. During 2017 we have worked hard to identify and join a compliant and relevant scheme that spreads the Council's financial risks, whilst maintaining or exceeding the current interest income received on its bank deposits.

CCLA is the organisation we have signed up with and we have deposited £250k into their "Deposit Fund". This fund is yielding higher interest returns than existing banking providers; but with the added benefit of spreading the funds across 30 different banking establishments that are (following an assessment of rating etc. by CCLA) considered low risk of going into liquidation. This provides a much stronger position than we have at present, where all funds are held by either NatWest or Unity Bank. Should one or both of those banking institutions go into liquidation, the Council is not covered by the Government Compensation Scheme and so its entire funds would be at risk.

Given the growing risk to the Council's Finances, during 2021/22, we did plan to review the Investment Strategy with the aim of reducing the Council's risks further and find ways of making the Council's finance work more efficiently than current. However, this planned review was stymied by prolonged resource shortages, the need to induct new members, prolonged fluctuations of additional new members and the requirement to fundamentally change and overhaul the Council's entire budget and accounting structures to fit with the new committee structures.

The hope is that during 2022/23 resources will be made available to review the Investment Strategy and this may mean placing further medium to long-term funds within the CCLA Deposit Fund or seeking other funds/ways to achieve this – with consideration of risk being the major factor in any decision or proposal. With CCLA, the risk is spread, but also the interest less management fees are also a lot higher than current bank interest rates.

3.7 Referendum Principles/Capping

As explained in previous Budget Reports; during the Technical Consultation for the 2017/18 Local Government Financial Settlement, the Government consulted on the implementation of Referendum Principles for Town and Parish Councils. This focused on limiting non-devolution related expenditure; effectively meaning if a Town or Parish Council who were the qualified level of Band D (which we would be), could not increase their Precept by more than 2% or increase their Band D contribution demands by more than £5 per annum (whichever is higher).

Most of the sector, including Local and National associations have all objected strongly to the principle and the way in which the conditions and limitations have been derived as they have been based on the lowest District Council level of Band D and Precept. There has been no attempt to factor in whether that District Council runs any services, has other income sources that are not available to Town and Parish Councils or that there is a District and County Council in that area (not a unitary authority like in Cornwall).

It is the Minister's intention to extend referendum principles to Town and Parish Councils where "lack of restraint" is shown in respect of local council tax increases. Members have been warned by the RFO and others in past Budget reports that Government is seeking to do this. For the moment, the Secretary of State for Communities and Local Government has deferred the setting of referendum principles for Town and Parish Councils for three years and so it is possible that this tier of local government does see principles applied. The Cornwall Council Precept letter for 2021/22, found in Appendix 10A: 2021 T&P Council Precepts Letter from Cornwall Council, further supports this as it outlines the minister is keeping this matter under review.

4.0 Financial Risk Assessment

Like previous budget settings, given the context of developments in the public sector, the current economic climate, and the Council’s need to deliver local priorities within the limits of available funding, risk management continues to have an increased profile. It is important that the Town Council can demonstrate that it has effective financial risk management processes in place. A key corporate risk relates to financial control and the impact this may have on the Council’s financial stability. The following highlights the existing controls and planned improvement actions. A service-level strategic risk assessment can be found in Appendix 8: Service-Level Risk Assessment and a financial risk assessment can be found in Appendix 9: Financial Risk Assessment.

Risk Description

Financial Control	Existing Controls and Evidence	Actions for 2022-23
<p>Risk that the Council fails to manage expenditure within budget and maintain an adequate level of reserves, hereby threatening financial stability and service continuity and preventing the achievement of corporate objectives</p>	<p>There are clearly defined financial roles, responsibilities, and decision-making processes, set out in the Council’s Financial Regulations.</p> <p>Fully integrated financial management system.</p> <p>Well-developed financial reporting providing scheduled and ad-hoc reports for management and monitoring purposes.</p> <p>Robust medium term financial planning linked to service performance and corporate objectives as part of the business planning process.</p> <p>Basic general reserves strategy incorporating specific analysis of financial risks, forward forecasting, and assessment of the adequacy of general balances.</p> <p>Quarterly financial updates incorporating variance analysis and spending projections at service level and overall assessment of impact on balances.</p> <p>Ongoing review by internal and external audit of the adequacy and effectiveness of financial and management controls.</p>	<p>General Inflation (2-3%) Average rate of inflation has consistently remained below 2% and has previously run above 3%. However, general costs seem to continue to rise at a higher level than this and seem to average between 2 and 3% outside the below areas. There is a risk this could rise further (see Appendix 5: UK Inflation 2021).</p> <p>Insurance (Based on indicative costs from the sector then 5% annually in future years)</p> <p>Supplies and Services (2-3%)</p> <p>Postage (2-3%) (Increase in digital distribution of agendas and minutes)</p> <p>Non-domestic Rates (2%)</p> <p>Gas and Electricity (30% for 2022/23 then 6% thereafter)</p> <p>Water (6%)</p>
<p>Price Inflation</p>	<p>Actual costs plus 2%.</p>	<p>Actual costs plus 2-3%</p>

5.0 Recommended Budget Overview

The Budget for 2021-25 has now gone through several phases and reviews as shown in section "3.0 2021-25 Budget Setting Process".

The results of the Committee decisions now form the **Recommended Budget** for G&R Committee to consider, as followed:

Precept for 2022-23	£1,909,000
Expenditure for 2022-23	£2,185,962
New 2022-23 Band D Rate	£225.78 per annum (£4.34 per week)
Current 2021-22 Band D Rate	£222.32 per annum (£4.28 per week)
Band D Increase	£3.46 per annum (£0.07 per week)
Increase on Current Band D	1.55%
General Fund Level 2022-23	3.0 Months
Current Forecast Expenditure for 2021-22	£2,263,315

All committee budget proposals can be found in the appendix section of this report (Appendix 4 onwards). There is also a summary outline of major developments and items to note for each committee/service, identified by the Town Clerk/RFO in Appendix 3, albeit only on material matters. Best endeavours have been used to present accurate and information and assessments are based on the best data held at the time of writing the report and developing the budget. We are reliant on information from Cornwall Council, which is subject to change.

6.0 Recommended Budget

This budget achieves the following: protects the Council from proposed referendum principles, maintains a contingency budget (albeit reduced), utilises the Emergency EMR which simply acts to reduce annual fluctuations in Council Tax changes (smoothing out increases and de-creases to help residents budget and plan for the future), provides funds for vital EMRs, safeguards existing services and service levels, it maintains a Localism EMR using existing balance plus the majority of the CTS Grant payments (limiting the CTS Grant affect on the precept) and provides funds to continue to support the Councillor Community Fund and key annual events.

2022/23 Expenditure Budget - **£2,185,962** 2022/23 Precept - **£1,909,000**

Band D Impacts (Subject to confirmation from Cornwall Council):

Current 2020-21 Band D Rate	£222.32
New Band D Rate	£225.78
% Increase	1.55%
Annual Increase	£3.46
Weekly Increase	£0.07

Strengths/Positives	Weaknesses/Risks
<ul style="list-style-type: none"> • Protects front-line services. • Base Rate remains more stable going forwards with minimal effect when capping/referendum principles come into force. • Allows the Council to achieve its commitments and project plans for 2022/23 as well as the ability to do more in the future. • Band D remains lower than other major Cornish Towns. • General fund remains in line with the Council's policy of a minimum of 3 months of expenditure as well as meeting the minimum level outlined within the Practitioner's Guide • Future precepts continue to be projected to rise by inflation and adequately cover the known issues and projects, with at least a 3-month General Fund balance in future years. • Safeguarding current capacity levels of the Council. • Opportunity to derive an income from multiple buildings and meet some of the local priorities around community space, albeit slightly delayed by other external factors. • Ability to continue to consult widely on the level of Open Spaces involvement and priorities. • Allows the Council to continue to work within its new 4-year Corporate Business plan and Strategy Document where the numbers can be relied on. • Ratepayers are already supporting a stable Town Council precept. • The Town Council can investigate implementing operational changes to allow greater (consistent) communications as well as much needed resources to cover growth in the Council's services and staffing within other services. • Provides the resources to implement a Council-wide strategy of increased commercialisation for some of the services delivered including the devolution of a car park. • Factors in additional risks now experienced by COVID. • Allows a wider review of the Council's Human Resources and Pay and Grading Structure. 	<ul style="list-style-type: none"> • Referendum principles in the future are currently proposed to not allow a precept increase of more than 2% (or a Band D increase of £5 – whichever is greater). The Town Council is not utilising its opportunity to increase the precept this year and did not last year. This continues to represent a real-terms reduction in the Town Council's element of the Council tax as an increase of housing stock does mean an increase in the use of services provided by the Town Council. As a larger authority, Cornwall Council continues to suffer because of past decisions to keep its precept the same and cuts to public sector spending, we may find we are in a similar situation in the future. • As stated in previous years' budget reports, it is clear the Town Council will increasingly be called upon by Cornwall Council, health authorities, community groups and other organisations to provide financial assistance or take over specific activities – some of which may be deemed vital to the Newquay ratepayers. Without increasing the precept further (or cutting the services we offer further) means we will have a diminishing ability to provide this extra support. • Likely to create a future problem as we are absorbing inflation and additional costs year on year and still not taking account of the long-term impact this has on the precept. • Growing uncertainty, costs and an increase in income are becoming higher risks due to the active pandemic and all the associated knock-on effects of that.

7.0 Responsible Financial Officer's Comment (General Matters)

In this section, the Responsible Finance Officer (RFO) has briefly commented on Devolution, the general Landscape, General Fund, EMRs and the CTS Grant position.

More information about material changes to each Committee/service budget can be found in Appendix 3, with a full breakdown of each budget in Appendix 4, by committee.

Landscape

Similarly, to previous budget reports, this budget setting continues to honour the commitments made in the 2016/17 stabilisation budget, which saw a significant increase in the precept. As a reminder - at the time, it was planned in the budget recommendations and report that the precept would remain stable from then on, with minimal changes (other than inflation) to ensure the future viability of the Town Council, its services, and activities.

It is difficult to comment on the budget without mentioning COVID once again. Last year's pandemic was unique, seeing services close or operate in ways never considered or believed possible before within the UK. Whilst we still do not yet know how long the current pandemic will be with us, or what the future holds, it is nevertheless important to recognise there will be some degree of uncertainty going forwards as commented on in last year's budget report.

This budget aims to look forwards to a more 'business as usual' attitude towards services. The most significant issues currently facing the council are around rising costs, growing inflation levels, the staff market, rising insurance costs within a hard market and in particular the costs of utilities and other essential services. Whilst the Council has taken steps to soften the impact of these issues, there are growing risks that financially, the Council may not be able to maintain some of these for a prolonged period of time.

Fortunately, we will see an unusually large increase in the Base Rate of just over 4% for 22/23, which has helped the Council afford to implement the mitigations for the above. However, the Base Rate does and will fluctuate over time which is why the Council established the Emergency Fund. This fund should cover the sea-saw effects on the Council Tax over the next 3 years, but then will likely be fully utilised by 2025/26. This will be the crunch-point, where tough decisions may well need to be made on services we deliver or the local precept/council tax rate for Newquay. Over the next few budget setting processes, it will be vital that the Council understands the future outlook, where costs are rising more than inflation and where services could be redesigned effectively to ensure the key front-line services in Newquay are maintained at an effective and efficient level, but also in ways the residents expect and require.

Commercial income now forms a significant part of the overall budget and so members should take stock of this and external factors that may see this income reduce (beyond the Council's control). It is important to recognise likely income and

set income targets for services, but these need to be reasonably achievable. Losses of income in any significant way will likely result in the need to reduce spending or at worst, temporarily halt certain services or activities. The Council needs to be ready for this and accept, if it does not wish to increase the precept further, that this is going to be increasingly likely and frequent over the coming years.

CTS Grant

The Council still factors in the CTS Grant into its budget; however, the Grant effectively gets placed within the Localism EMR and has little impact on the amount residents pay in Council tax as a result. Last year, we removed the CTS Grant in next year’s budget figures. However, Cornwall Council has now confirmed in its letter (see Appendix 10A) that 2022/23 is proposed to be the last year where the Council will pass down a CTS Grant to Town and Parish Councils. We have therefore reverted back to having NIL showing as future CTS Grant income levels for 2023/24 onwards.

General Fund

The Council currently has a policy of holding a MINIMUM General Fund balance of 3 months. However, there are times where large projects or unknown issues result in heightened levels of risk to the Town Council, where a higher than 3-month General Fund balance would be recommended or indeed if there are several one-off projects in one year, we may consider a lower balance. Below are the planned levels as recommended:

Budget Year	2021/22	2022/23	2023/24	2024/25
General Fund Equ. Months (NET)	3.0	3.0	3.0	3.0

As you can see, the General Fund balance is maintained at 3 Months each year which is the minimum level allowed under the Joint Practitioner’s Guide. These are based on NET expenditure, with capital expenditure removed. By way of a comparison, below shows what the General Fund Balance would have been using the old way of calculating them (Gross Expenditure, not NET expenditure):

Budget Year	2021/22	2022/23	2023/24	2024/25
General Fund Equ. Months (Gross)	2.1	2.4	2.4	2.5

Members may consider this to be too low given the COVID issues we have faced, without any additional financial support for lost income and our additional costs. On balance, it is my view as RFO that the Council does currently have healthy Earmarked Reserve balances that off-set and mitigate against some cost risks and therefore holding the General Fund at the minimum level is acceptable in the short-term, certainly for 2022/23; albeit the risk does still exist.

I would certainly recommend reviewing this position as we see EMRs reducing and key support reserves such as the Emergency Fund deplete completely as these are key mitigation against external factors and fluctuations.

Earmarked Reserves

The below table summarises the annual releases, additions and total balance of EMRs.

Budget Year	2021/22	2022/23	2023/24	2024/25
EMR Release Total	£285,195	£165,000	£98,568	£79,468
EMR Additions Total	£148,319	£95,478	£57,000	£52,000
TOTAL EMRs	£1,442,441	£1,372,919	£1,331,351	£1,303,883

Full detail of EMRs can be found in Appendix 4F. As you can see the EMRs are reducing, and releases are outpacing additions. Once these reserves are used, they are gone unless topped up. By the nature of the way we set the budget and plan ahead, we do not factor in releases for future years unless we specifically know about the activity (and it is planned in) or where we are releasing reserves to support the General Fund. It is therefore important to recognise that the current EMR balances will almost certainly be significantly lower than the above figures.

As RFO I would like to raise concerns with this downward trajectory. Yes, utilising reserves in a smart way to achieve future savings is certainly a positive way of maximising the effectiveness of the funds. However, in future years we are not currently proposing any releases for significant improvements in services or assets and so these developments would be on-top of the current proposed releases. I would suggest this poses a risk to the Council and whether the reducing EMRs would sustain any future projects or improvements the Council may wish or indeed need to undertake in the effective management of the assets and services we own/control.

Local pressures in Cornwall are likely to increase, with Cornwall Council also needing to achieve significant savings and staff cuts. This will undoubtedly result in assets and services in Newquay being at risk once-more of cessation/sale. In the past we have been able to save such services and assets, but as resources become over-utilised and as lean as they are at the moment, the Town Council will be on the back-foot and unable to take a proactive approach to saving such services/assets without increasing the local Council Tax above the inflation commitment made.

Devolution

Similarly, to previous years, the Council continues to look at the devolution agenda and the repatriation of assets, protecting services and considering projects which will inevitably have an impact on the levels of the Council's budget and precept. The main driving force for taking on services and assets is either to safeguard them from cuts at Cornwall level or to reshape the focus of those services/assets to one that is more aligned to what Newquay residents/businesses expect.

In 2020/21, Cornwall Council confirmed it will be moving forwards with the long-standing negotiated project of devolving the Atlantic Road Car Park and Play Area (no longer including the Piazza). I can now confirm that as of October 2021, the transfer of these assets completed and therefore the Town Council is now in full ownership and control of these assets. Whilst we are waiting for Cornwall Council to proceed with the formal Parking Order process in 2022, we have signed an

agreement that sees Cornwall Council continue to enforce the Parking charges and restrictions for the car park. The Town Council is also planning to rename the car park so it will soon be known as the South Fistral Car Park and Play Area.

As previously commented on, the Council has established a Town Package approach to future devolution that seeks a financially balanced approach to achieve transfers, as opposed to simply taking on liabilities/cost bearing assets/services. We have presented our proposals to Cornwall Council, and they are seriously reviewing the plans, albeit they have resource issues and their own delivery requirements in respect of budget saving targets. Whilst this is a negotiation and a long-term project, as a Council we believe in local management and accountability for the assets and services of the Town and so will continue to work on achieving this.

Alternative Budget

At the Governance and Resources Committee meeting in October, I was asked to explore and comment on what a ZERO rise budget would look like, whether it would be achievable and the financial implications.

I have calculated that a zero rise in local Council Tax would mean a maximum precept of £1,879,789. If we made no changes to the budgets across the Council, the General Fund drops below the 3.0 Month minimum requirement as below:

Financial Year	2022/23	2023/24	2024/25
General Fund Balance	2.9	2.6	2.4

As the 3 months is the absolute minimum, I have calculated the savings and cuts required to ensure the General Fund is kept at 3 months as a minimum. Please note this is based on the current proposed budget model, which has increases in the precept of 3.5% for 2023/24 and 2024/25.

Financial Year	2022/23	2023/24	2024/25
Saving Required	£20,000	£40,000	£35,000

Over the next three years the Council would need to find **£95,000** of new, permanent savings and budget cuts. However, going forwards further savings and cuts would still be required from 2025/26 onwards and therefore the cuts needed would most likely have a direct impact on front line services.

Members will note the point made about future precepts being modelled as increasing by 3.5%. As you will be aware, in 2021/22, the Base Rate for Newquay reduced by 1.14%. This meant the Council couldn't spread the cost of the precept across a higher Base Rate and therefore had to make changes to spending to try and absorb the reduction in the base. This shows the Base Rate can go down just as it can go up and poses a future risk to the Council which we cannot control.

If we look at a true zero budget, which has zero increases (based on assumed Base Rate figures) then we would need to find additional cuts and savings. The total cuts/savings required would therefore be as followed:

Financial Year	2022/23	2023/24	2024/25
Saving Required	£20,000	£60,000	£100,000

This means we would need to find savings/cuts over and above the current budget model of **£180,000** over the next three years, with further savings/cuts needed going forwards in future years.

Looking across budgets, I do not believe the Council could safely achieve £180,000 of cuts or indeed the cuts assuming precept rises over subsequent years (£95,000) without risking services of the Council in the short term which would likely see permanent changes needed. We are experiencing volatile costs across our services and buildings, which we cannot control, and we are now becoming increasingly reliant on significant levels of income from non-precept sources, which adds additional risks.

The recommended budget has mitigated some of this, with elements of safeguarding for fluctuations in the Base Rate and one-off high spends on items we cannot control such as utilities or insurance etc. however should there be lasting issues or cost increases which are becoming increasingly likely, even the recommended budget and precept for 2022/23 with the future increases would not cope with the rising costs for any prolonged period of time. This would mean dramatic cuts to the budget (likely needing to lose one or two services) or significant future increases in the Council Tax to cover these increasing costs.

Ideal world Comment

Having reviewed the planned activity and likely service requirements in the future, it is my view that the precept recommendations that have been set out for 2022/23 are adequate. However, in an ideal world, given the following:

- the continued impact from the pandemic
- the lack of any financial support from Government/Cornwall Council
- increasing costs to services
- increased utility and insurance costs
- reduction in income
- maintaining existing services at the same levels

the precept for 2022/23 should really be increased further by anywhere between 2-4%, to protect the Council, top up much relied on reserves, reverse some releases, and recognise the potential increases in some costs that are still increasing to this day.

The committees and management have worked very hard to minimise impacts on the budget and given the very strong directive from members to minimise the potential impact on residents, the recommended budget and precept contained within this report achieves this directive and continues to ensure the existing services operate. However, there is now NO headroom for any prolonged reduction in income or additional costs save for further depleting EMRs until they are gone or ceasing a service/activity.

Overview of recommendations

Following last year's unprecedented events and the perfect storm, this current year has seen significant change, fluctuations, and unexpected market forces. We have spent a prolonged period of time to asset spends, look at forecasts and actual spend to date as well as find savings to mitigate against some of the required budget increases (mostly for utilities and insurance).

Something that has really had a bearing over budget setting was the fundamental restructure of the Council's committees. This, as reported at the time, resulted in creating from scratch, all the budgets and reports. This has meant it is not possible to compare last year with this year, given a lot of detail has been lost in the transfer of some budgets/services/assets from one committee to another and the splitting up of some budgets across different committees. A further complication has been the elections and vacancies within the Council for casual members of the Council. This has impacted the over-stretched resources and has meant planned training with new members on budget has not taken place. This means new members are having to play catchup to a certain extent and I am doing my best to try and find some time to arrange some form of training/briefing for new members now that this report has been written by the required deadline.

Taking everything into account, the proposed budget and precept are at adequate levels to achieve what the Council wishes to deliver in 2022/23. It provides a strong legacy for the next Council over the next 2-3 years. However, there are on-going risks and issues already commented on repeatedly within this report that means a level of uncertainty going forwards.

Similarly to last year's budget report, whilst ideally, we would have a higher General Fund and would seek to increase the Council Tax by inflation (currently running at around 4%) to add further risk mitigation for the Council, given we have proposed the Emergency Fund EMR to dampen the changes in the base rate and the fact the Council is doing everything possible to ensure our impact on residents is as low as possible, the proposed 1.55% increase (Band D) is a reasonable compromise from the previously proposed 4.54%. A lot of hard work has been conducted to meet a revised target by the G&R Committee of no more than a 2% increase in Council Tax and we have managed to go further than this target by recommended a budget and precept that will not see a Band D increase above 1.55%.

As reported last year, I do firmly believe the Council should consider taking account of inflation should it have the opportunity to do so. I would also recommend the Council considers topping up some key EMRs or indeed holding a greater General Fund Balance in the future.

All in all, we remain in a strong financial position and so I would have no concerns with recommending this report for consideration and adoption as your Section 151 Officer.

For more detailed comments on individual Committee budgets please refer to Appendix 3 and Appendix 4 respectively for more details.

Appendix 1: Summary of Recommended Budget

	Overview of Forecasts and Budgets																	
	2020/21			2021/22 Budget			2021/22 Budget Forecast			2022/23			2023/24			2024/25		
	Income	Expenditure	Total	Income	Expenditure	Total	Income	Expenditure	Total	Income	Expenditure	Total	Income	Expenditure	Total	Income	Expenditure	Total
Governance and Resources	£84,028	£278,837	-£194,809	£5,000	£326,898	-£321,898	£70,703	£275,165	-£204,462	£1,000	£322,202	-£321,202	£1,000	£307,580	-£306,580	£1,000	£316,975	-£315,975
Human Resources	£0	£982,461	-£982,461	£0	£1,174,402	-£1,174,402	£2,041	£1,089,384	-£1,087,343	£0	£1,212,236	-£1,212,236	£0	£1,246,860	-£1,246,860	£0	£1,282,523	-£1,282,523
Environment and Facilities	£574,905	£1,681,128	-£1,106,223	£122,619	£494,953	-£372,334	£229,028	£728,367	-£499,339	£148,906	£504,067	-£355,161	£149,212	£515,996	-£366,784	£149,427	£528,563	-£379,135
Community and Tourism	£87,118	£82,427	£4,691	£76,369	£141,608	-£65,239	£72,725	£170,398	-£97,674	£73,877	£144,956	-£71,079	£74,554	£147,712	-£73,159	£75,244	£150,568	-£75,324
Planning and Licensing	£0	£35	-£35	£0	£2,500	-£2,500	£0	£0	£0	£0	£2,500	-£2,500	£0	£2,500	-£2,500	£0	£2,500	-£2,500
Adjustments			£0			£0			£0			£0			£0			£0
Capacity Related delays			£0			£0			£0			£0			£0			£0
Totals	£746,051	£3,024,888		£203,988	£2,140,361		£374,497	£2,263,315		£223,783	£2,185,962		£224,766	£2,220,648		£225,671	£2,281,128	
Net Expenditure			-£2,278,837			-£1,936,373			-£1,888,818			-£1,962,179			-£1,995,883			-£2,055,457
Expenditure																		
Gross Expenditure			3,024,888			2,140,361			2,263,315			2,185,962			2,220,648			2,281,128
Accrual Releases			0			0			0			0			0			0
Income Sources																		
Precept			1,801,523			1,801,523			1,801,523			1,909,000			1,975,815			2,044,969
CTS Grant			60,567			55,280			55,280			25,978			224,766			225,671
Other Income			746,051			203,988			374,497			223,783			20,068			10,489
			416,747			79,570			32,015			27,201						
Earmarked Reserves																		
Additions to Reserves			810,835			44,500			148,319			95,478			57,000			52,000
Releases from Reserves			(932,580)			(279,901)			(285,195)			(165,000)			(98,568)			(79,468)
General Fund Movement			(295,002)			155,831			104,861			42,321			21,500			16,979
Fund Balances:																		
General Fund	579,451		284,449			457,557			389,310			431,630			453,131	409,100		470,110
EMR Reserves	1,701,061		1,579,317			1,049,101			1,442,441			1,372,919			1,331,351			1,303,883
Total Funds	2,280,512		1,863,766			1,506,658			1,831,751			1,804,549			1,784,482			1,773,993
New General Fund (New Rules)						3.4			3.0			3.0			3.0			3.0
Old General Fund (equivalent)			2.3			2.6			2.1			2.4			2.4			2.5

Appendix 2: Summary Budget Recommendations

Expenditure Item	STAFF	REVENUE	CAPITAL	TOTAL	EMR REL.	NET	INCOME	EMR ADD	NET
Governance and Resources		317,202	5,000	322,202	(2,500)	319,702	(1,000)	15,000	333,702
Human Resources	1,212,236			1,212,236		1,212,236		9,000	1,221,236
Environment and Facilities		419,368	84,700	504,068	(500)	503,568	(148,906)	45,500	400,162
Community and Tourism		137,956	7,000	144,956	(2,000)	142,956	(73,877)	0	69,079
Planning and Licensing		2,500		2,500		2,500			2,500
Central Reserves					(160,000)	(160,000)			(160,000)
	1,212,236	877,026	96,700	2,185,962	(165,000)	2,020,962	(223,783)	69,500	1,866,679
CTS Grant							(25,978)	25,978	0
Precept							(1,909,000)		(1,909,000)
TOTAL	1,212,236	877,026	96,700	2,185,962	(165,000)	2,020,962	(2,158,761)	95,478	(42,321)

Note: TOTAL columns reflect impact on General Fund - positive figures are reductions and negative figures are increases.

Appendix 3: RFO Comment on any Material Changes

Continuing to follow a directive from the Council to minimise the size and detail within this report as a direct response to the significant increase of workload, I now outline key material matters that I feel require commentary. However, there are other matters which may not have been explored or outlined within this report.

The material matter threshold used last year was £5,000, which is the same as what I will use in this report. This means any budget line with a change of £5,000 or more will be specifically commented on.

Unless otherwise stated, the budget development has followed previous budgets, based mainly on altering the current actual or forecast spends by inflation or the agreed amount. Where forecasts are within budget, then we have tended to keep the same budget in for 2021/22. NET budget changes quoted do not include staff costs or EMR changes (some of the increases are off set by EMR releases).

Overall Assumptions

Throughout all budgets the following conventions have been used wherever relevant:

Item	Inflation Applied	Reason/Notes
Electricity and Gas Costs	30% then 6%	Appears to be increasing faster than inflation. Currently a major risk to the Council
Water Costs	6%	Appears to be increasing faster than inflation.
Non-domestic Rates	2%	Unknown level of increase (rate not set for next financial year yet). There is still a bit of fluctuation post transfers from Cornwall Council to Town Council, but this should start to stabilise soon. We accounted for the rebate on Public Conveniences effective April 2020.
Vehicle Insurance	9%	Takes account of Insurance premium tax.
General Insurance	Actual then 5%	Recognises the significant increase this year. Insurance for this sector is currently within a hard market.
General Inflation	2-3%	Current inflation level is running at around 4%. However, our experience is costs are going up by 2-3% generally (see Appendix 5 for UK Inflation forecast model).
Staff Pay	3%	Takes account for experience in national pay awards and factors in those who are not on the top salary scale point within their Grade. This is a bit of a risk given the rise in National Minimum Wage and National Insurance costs.
Pension Costs	2%	Takes account of general inflation.

Corporate Services

See Appendix 4A: Corporate Services Budget.

Material matter(s):

Code	Budget Item	Proposed 2022/23 Budget	Last year's Budget for 2022/23	Difference	Explanation
4130	Insurance	£50,965	£33,053	+£17,912	This increase is based on new costs we have now incurred for 2021/22. The insurance policies get renewed in November each year. The sector is currently operating in a 'hard market' where very few providers are willing or indeed able to provide cover for the Council. We are therefore somewhat cornered into how much we must pay for adequate cover for the complex and growing services/ assets/ facilities we operate.
4440	Telephones and Broadband	£30,000	£37,487	-£7,487	Following authorisation to move providers before the current contract ends, the IT Manager has identified more effective services at a significant saving to the Council. We have therefore revised down the budget for 2022/23 to realise those savings.
4480	Computing Costs (Inc Software)	£40,000	£54,070	-£14,070	The IT Service Manager has identified savings through new suppliers for IT equipment and software as well as reducing the frequency of replacing equipment. These savings have resulted in a budget reduction for 2022/23. This budget is also supported by an EMR.
4585	Professional Fees	£31,625	£8,000	+£23,625	The reason for this increase is down to the cost of the Strategic Property Review. However, there is an EMR release to cover this additional cost for 22/23.
4899	Contingency	£5,000	£10,000	-£5,000	As part of finding savings, we have suggested halving this budget on the basis we have EMRs and the General Fund that can be relied upon as a Contingency. Whilst it is always prudent to have a specific Contingency Budget, we believe a reduced amount is right given the other mitigations.

Overall, the proposed NET budget for 2022/23 is £321,202. This results in budget increase of approximately 4.26% against the budget set for 2022/23 during last year's plan of £308,090. Whilst some costs are significant increases, other reductions, and savings of a non-material nature as well as EMR releases have mostly mitigated the increase.

Human Resources

See Appendix 4B: Human Resources Sub-Committee Budget. Material Matter(s):

Code	Budget Item	Proposed 2022/23 Budget	Last year's Budget for 2022/23	Difference	Explanation
4000	Salaries & Wages (Corporate Service)	£400,139	£394,841	+£5,298	Previous budget didn't take account of pay rises or increase in National Insurance Contribution increases.
4000	Salaries & Wages (Environment Service)	£106,126	£121,243	-£15,117	Old budget included funding for a Handy person post. This is no longer in the budget.
4000	Salaries & Wages (Library & Info. Service)	£139,330	£126,840	+£12,490	The Library Service now operates on longer hours during the week. Previous budget didn't take account of pay rises or increase in National Insurance Contributions. Two posts are shared 50/50 with other services (Corporate Service and sometimes TIC cover).

Unlike other complex budgets, we can model the Staffing budget through known and relatively stable Payroll information. So, unless significant issues occur or there is a higher turnover of staff, the expenditure levels should continue to be within budget and operate within the smallest of margins.

The following changes have impacted the budget for 2022/23:

- Increase in National Insurance Contribution Rate
- Increase in National Minimum Wages
- Current Public Sector Pay Rise ballot (1.75% for most pay grades)
- Increase in employee's pay by 1 SCP where they are not at the top of their salary grade

Please see Appendix 7B: New (2022-23) Planned Staff Hierarchy for the proposed new staff hierarchy. This can be compared against Appendix 7A (current Staff Hierarchy). No changes to the positions have been made and so the budget is based on the existing structure with the above increases causing the rise in the budget. Going forwards, the Human Resources Committee has authorised a review of the Council's Pay and Grading Structure, so there is a risk future budgets may need to increase more than inflation. However, the Staff Fund EMR is designed to support this in the short-term among other matters.

The committee NET expenditure for 2022/23 is £1,212,236 an increase of 0.6% on the budget set last year for 22/23 of £1,205,034.

Community and Tourism Committee

See Appendix 4C: Community and Tourism Committee Budget.

Material matter(s):

Code	Budget Item	Proposed 2022/23 Budget	Last year's Budget for 2022/23	Difference	Explanation
4122	Electricity (CCTV)	£9,690	£1,060	+£8,630	Based on increases we are experiencing in electricity supply costs. We have factored in a 30% increase for 2022/23 on the forecast full year cost for 2021/22.

Overall, the proposed NET budget for 2022/23 is £71,079. This results in budget increase of approximately 7.35% against the budget set for 2022/23 during last year's plan of £66,213. The majority of the increase is as a result of the increase in electricity costs for CCTV. However, whilst the NET expenditure is an increase, overall, factoring in EMR releases, the budget is having a reduced impact on the precept

Environment and Facilities Committee

See Appendix 4D: Environment and Facilities Committee Budget.

Material matter(s):

Code	Budget Item	Proposed 2022/23 Budget	Last year's Budget for 2022/23	Difference	Explanation
4651	Projects Commissioned Work (Open Spaces)	£0	£15,000	-£15,000	The focus of the committee is now for the Environment Service to prioritise Town Council assets and open spaces. Therefore, we are scaling back the budget by slightly increasing the Open Spaces budget and removing the Commissioned Works budget (£15,000).
1100	Rental Income (Killacourt)	£53,000	£33,000	+£20,000	We have recognised a likely increase in income now the centre is open, and we know what occupants are paying as part of their leases. This is a risk though as we have

					budgeted for most units and the café to be occupied full-time.
4900	Capital Purchases (Council Offices)	£45,000	£50,000	-£5,000	Whilst the age of the building and lack of significant investment over the years by previous custodians has resulted in increasing costs and maintenance requirements, we are planning to try and spread these works over a number of financial years, reducing the budget required each year.
1100	Rental Income (Mount Wise Centre)	£28,000	£20,000	+£8,000	We have recognised a likely increase in income now the centre is open, and we know what occupants are paying as part of their leases.

The NET expenditure for 2022/23 is £355,161. This represents a budget decrease of approximately 5.83% against the budget set for 2022/23 during last year's plan of £377,158. This committee has experienced significant cost increases in relation to electricity and gas supplies. However, we have revised up income for the Mount wise Centre and in particular the Killacourt and reduced some of the other budget lines which has resulted in this overall saving.

Planning and Licensing (P&L)

See Appendix 4E: Planning and Licensing Committee Budget.

There are no material changes proposed. The NET expenditure for 2022/23 is £2,500, the same as was set last year. The key consideration for this budget is the fact that the Boundary Review will result in necessary revisions of the existing Neighbourhood Plan. This modest budget should support that work, supported further by the £5,957 EMR (2021/22 Forecast).

Appendix 4: 2020 - 25 Actual Spend, Forecasts and Budgets

(Please turn over)

Appendix 4A: Corporate Services Budget

		Last Year - 20/21		Current Year - 2021/22				22/23	23/24	24/25
		Budget	Actual	Budget	Actual YTD	Forecast	YE F'cst	Budget	Budget	Budget
102	Corporate									
1750	Insurance Claims	0	8981	0	3510	0	3510	0	0	0
1800	Miscellaneous Income	1000	2620	1000	17	1000	1017	0	0	0
Total Income		1000	11601	1000	3527	1000	4527	0	0	0
4060	Conference Fees	1000	0	1000	0	400	400	500	500	500
4080	Health & Safety	3000	3908	3090	0	3000	3000	3183	3278	3377
4130	Insurance	35970	29367	31479	56193	0	56193	50965	53513	56188
4140	Legionella Testing	0	41	0	0	0	0	0	0	0
4176	Equipment Rent/Lease	633	0	652	0	652	652	672	692	712
4185	Equipment Maintenance	675	0	695	0	695	695	716	737	759
4199	Maintenance, Repairs & Renewal	0	-378	0	0	0	0	0	0	0
4300	Vehicle Maintenance	2000	3159	2000	2455	0	2455	2000	2000	2000
4310	Vehicle Replacement	0	1000	0	2045	0	2045	0	0	0
4320	Vehicle Hire	34167	30600	40000	14517	14517	29034	38000	39900	41895
4330	Vehicle Fuel & Oil	10713	3780	8000	2107	1981	4088	5000	5250	5513
4350	Vehicle Insurance	3520	641	3836	4756	0	4756	5184	5651	6159
4360	Vehicle Security Systems	3368	2049	3469	1311	738	2049	3573	3680	3791
4400	Stationery	3605	2401	4000	2549	0	2549	4120	4244	4371
4410	Printing & Photocopying Costs	8000	3389	8000	3259	1489	4748	8000	8000	8000
4425	General Advertising	2284	0	2353	20	1500	1520	2424	2496	2571
4430	Publications	400	0	412	230	100	330	424	437	450
4440	Telephones and Broadband	35435	26495	36395	12603	18808	31411	30000	30900	31827
4455	Postage & Delivery Costs	6000	4308	6180	6550	1678	8228	8475	8729	8991
4460	Subscriptions	5000	3876	5150	3724	401	4125	5305	5464	5628
4470	Office Consumables	1000	572	1500	451	695	1146	1500	1500	1500
4480	Computing Costs (Inc Software)	50967	33305	52495	19646	17933	37579	40000	41200	42436
4490	Website	2500	2670	2500	2516	686	3202	3000	3000	3000
4555	Legal Expenses	6574	3500	6772	0	0	0	6975	7184	7400
4560	Accounting Support	12468	12867	15642	9701	5599	15300	16111	16595	17092
4570	Audit Internal	3497	2500	2500	0	2500	2500	2575	2652	2732
4580	Audit External	3182	2800	3278	0	2800	2800	3376	3478	3582
4585	Professional Fees	8000	5335	8000	3040	13560	16600	31625	8000	8000

		Last Year - 20/21		Current Year - 2021/22				22/23	23/24	24/25
		Budget	Actual	Budget	Actual YTD	Forecast	YE F'cst	Budget	Budget	Budget
4595	GDPR Compliance	7000	0	5000	1145	2855	4000	4000	4000	4000
4650	Community Projects	0	1217	0	0	0	0	0	0	0
4730	Licences General	0	55	0	733	0	733	0	0	0
4750	Catering Costs	500	0	500	0	500	500	500	500	500
4899	Miscellaneous Expenses	4000	814	4000	920	267	1187	4000	4000	4000
4900	Capital Purchases	5000	10043	5000	13524	0	13524	5000	5000	5000
4905	Low Value Capital	0	374	0	334	0	334	0	0	0
Overhead Expenditure		260458	190688	263898	164331	93354	257684	287202	272580	281975
102	Net Income over Expenditure	-259458	-179087	-262898	-160804	-92354	-253157	-287202	-272580	-281975
103	Councillors & Civic									
4101	Room Hire Costs	1000	0	1000	960	350	1310	1000	1000	1000
4530	Civic Expenses	3000	-57	3000	69	1966	2035	3000	3000	3000
4585	Professional Fees	200	35	200	0	200	200	200	200	200
4590	Election Expenses	5000	0	28000	258	3742	4000	5000	5000	5000
4650	Community Projects	2000	640	2000	0	1000	1000	2000	2000	2000
4750	Catering Costs	300	0	300	0	200	200	300	300	300
4899	Miscellaneous Expenses	3000	-108	3000	60	1440	1500	3000	3000	3000
Overhead Expenditure		14500	510	37500	1347	8898	10245	14500	14500	14500
109	Other Corporate									
1730	CIL Receipts	0	5972	0	38823	26996	65819	0	0	0
1800	Miscellaneous Income	0	15	0	0	0	0	0	0	0
1870	Bank Interest and Dividends	8000	1439	4000	93	264	357	1000	1000	1000
1900	Precept	1801523	1801523	1801523	1801523	0	1801523	1909000	1975815	2044969
1910	CTS Grant	60567	60567	55280	55280	0	55280	25978	0	0
Total Income		1870090	1869516	1860803	1895718	27260	1922979	1935978	1976815	2045969
4550	Bank & Transaction Charges	500	572	500	333	78	411	500	500	500
Overhead Expenditure		500	572	500	333	78	411	500	500	500
109	Net Income over Expenditure	1869590	1868944	1860303	1895385	27182	1922567	1935478	1976315	2045469

		Last Year - 20/21		Current Year - 2021/22			22/23	23/24	24/25	
		Budget	Actual	Budget	Actual YTD	Forecast	YE F'cst	Actual	Budget	Budget
151	Grants									
4650	Community Projects	10000	18612	10000	-175	5000	4825	10000	10000	10000
4800	General Grants	5000	2436	5000	0	2000	2000	5000	5000	5000
4805	Grants - Emergency Resilience	0	1000	0	0	0	0	0	0	0
	Overhead Expenditure	15000	22048	15000	-175	7000	6825	15000	15000	15000
153	Newquay Safe									
1700	Revenue Grants Received	0	65000	0	0	0	0	0	0	0
	Total Income	0	65000	0	0	0	0	0	0	0
4295	Newquay Safe	0	65019	0	0	0	0	0	0	0
	Overhead Expenditure	0	65019	0	0	0	0	0	0	0
153	Net Income over Expenditure	0	-19	0	0	0	0	0	0	0
901	Contingency									
4899	Miscellaneous Expenses	2500	0	10000	0	0	0	5000	5000	5000
	Overhead Expenditure	2500	0	10000	0	0	0	5000	5000	5000
	Governance & Resources (G&R)									
	Income	1871390	1946118	1861803	1899245	28260	1927506	1935978	1976815	2045969
	Expenditure	292958	278837	326898	165836	109330	275165	322202	307580	316975
	Net Income over Expenditure	1578172	1660434	1534905	1733410	-81069	1652340	1613776	1669235	1728994
	Governance & Resources (G&R)									
	Income	9300	84028	5000	42443	28260	70703	1000	1000	1000
	Expenditure	292958	278837	326898	165836	109330	275165	322202	307580	316975
	Net Income over Expenditure	-283658	-194809	-321898	-123393	-81069	-204462	-321202	-306580	-315975

Appendix 4B: Human Resources Sub-Committee Budget

	Last Year - 20/21		Current Year - 2021/22				22/23	23/24	24/25
	Budget	Actual	Budget	Actual YTD	Forecast	YE F'cst	Budget	Budget	Budget
101 Corporate Service									
1800 Miscellaneous Income	0	0	0	2041	0	2041	0	0	0
Total Income	0	0	0	2041	0	2041	0	0	0
						0			
4000 Salaries & Wages	333822	285091	383341	168889	167842	336731	400139	412143	424507
4020 Temporary/Casual Staff	3000	13995	3000	7672	10175	17847	3000	3000	3000
4030 Staff Training	7750	2984	7750	4238	1508	5745	7750	7750	7750
4040 Staff Travel	1100	79	1100	44	100	144	1100	1100	1100
4045 Other Staff Expenses, incl WFH	0	5175	50	4709	200	4909	50	50	50
4050 Staff Recruitment Costs	1650	1695	1650	2147	500	2647	2000	2000	2000
4055 Staff Medical Related	100	50	100	790	200	990	1000	1000	1000
4060 Conference Fees	500	0	500	100	300	400	1000	1000	1000
4070 Workwear	11800	2974	11500	1997	5000	6997	10000	10000	10000
4075 Employee Subscriptions	3000	1711	3000	1385	1336	2721	3000	3000	3000
4080 Health & Safety	200	1164	775	4013	0	4013	775	775	775
4081 Licences Staff	880	540	880	855	0	855	880	880	880
4095 Apprenticeship Levy	0	0	6000	0	0	0	6000	6000	6000
4099 Non-Distributed Pension Costs	9700	9400	10800	9400	0	9400	10800	10800	10800
4585 Professional Fees	0	0	0	0	0	0	1000	1000	1000
4899 Miscellaneous Expenses	0	0	0	38	76	113	1000	1000	1000
Overhead Expenditure	373502	324858	430446	206276	187236	393512	449494	461498	473862
101 Net Income over Expenditure	-373502	-324858	-430446	-204235	-187236	-391471	-449494	-461498	-473862
104 Councillors & Civic									
4000 Salaries & Wages	2500	2308	2500	1346	1154	2500	2500	2500	2500
4500 Mayor's Allowance	3000	3500	4000	2000	2000	4000	5000	5000	5000
4520 Members' Expenses	250	109	250	0	250	250	250	250	250
4525 Members' Training	1000	0	2000	900	1000	1900	1000	1000	1000
Overhead Expenditure	6750	5917	8750	4246	4404	8650	8750	8750	8750
241 CCTV Service									
4000 Salaries & Wages	103486	126504	117190	60193	62880	123073	123312	127011	130822
Overhead Expenditure	103486	126504	117190	60193	62880	123073	123312	127011	130822

		Last Year - 20/21		Current Year - 2021/22			22/23	23/24	24/25	
		Budget	Actual	Budget	Actual YTD	Forecast	YE F'cst	Actual	Budget	Budget
242	Facilities Service									
4000	Salaries & Wages	189265	147150	189265	54659	69162	123821	152254	156822	161526
4150	Cleaning Costs	0	0	0	32931	9811	42742	40550	41767	43019
	Overhead Expenditure	189265	147150	189265	87590	78973	166563	192804	198588	204546
243	Enforcement									
4000	Salaries & Wages	42870	41790	44186	24411	19008	43419	44997	46347	47737
	Overhead Expenditure	42870	41790	44186	24411	19008	43419	44997	46347	47737
244	Environment Service									
4000	Salaries & Wages	101288	87610	117711	50074	44561	94635	106126	109310	112590
4020	Temporary/Casual Staff	0	5785	0	0	0	0	0	0	0
	Overhead Expenditure	101288	93395	117711	50074	44561	94635	106126	109310	112590
351	TIC									
4000	Salaries & Wages	72320	74287	80062	42121	28178	70300	81534	83980	86500
	Overhead Expenditure	72320	74287	80062	42121	28178	70300	81534	83980	86500
502	Planning									
4000	Salaries & Wages	11064	12300	11587	7361	5529	12890	12266	12634	13013
	Overhead Expenditure	11064	12300	11587	7361	5529	12890	12266	12634	13013
602	Library & IS									
4000	Salaries & Wages	123273	115132	123145	64165	60155	124320	139330	143510	147816
4290	Security	36050	38738	39700	32774	6888	39662	40891	42118	43381
	Overhead Expenditure	159323	153870	162845	96939	67043	163982	180221	185628	191197
652	Council Offices									
4290	Security	12000	2390	12360	0	12360	12360	12731	13113	13506
	Overhead Expenditure	12000	2390	12360	0	12360	12360	12731	13113	13506
	Human Resources (HR)									
	Income	0	0	0	2041	0	2041	0	0	0
	Expenditure	1071868	982461	1174402	579212	510172	1089384	1212236	1246860	1282523
	Net Income over Expenditure	-1071868	-982461	-1174402	-577171	-510172	-1087343	-1212236	-1246860	-1282523

Appendix 4C: Community and Tourism Committee Budget

		Last Year – 20/21		Current Year - 2021/22			22/23	23/24	24/25	
		Budget	Actual	Budget	Actual YTD	Forecast	YE F'cst	Budget	Budget	Budget
201	CCTV - Operating									
1300	CCTV Income	32514	33402	33164	22590	10575	33165	33827	34504	35194
1700	Revenue Grants Received	0	7616	0	0	0	0	0	0	0
1720	Capital Grants Received	0	4929	0	0	0	0	0	0	0
1750	Insurance Claims	0	3384	0	0	0	0	0	0	0
	Total Income	32514	49331	33164	22590	10575	33165	33827	34504	35194
4122	Electricity	0	305	1000	4546	2909	7455	9690	10271	10888
4199	Maintenance, Repairs & Renewal	31014	25145	31944	12884	19060	31944	32903	33890	34907
4400	Stationery	500	8	500	0	200	200	200	200	200
4470	Office Consumables	50	100	50	204	0	204	116	119	121
4555	Legal Expenses	500	0	500	0	0	0	500	500	500
4899	Miscellaneous Expenses	100	43	100	98	0	98	100	100	100
4900	Capital Purchases	5000	27747	5000	31772	0	31772	5000	5000	5000
	Overhead Expenditure	37164	53348	39094	49503	22169	71673	48509	50080	51716
201	Net Income over Expenditure	-4650	-4017	-5930	-26914	-11594	-38508	-14682	-15577	-16522
205	Streetsafe Marshalls									
4070	Workwear	700	0	0	0	0	0	0	0	0
4130	Insurance	734	0	0	0	0	0	0	0	0
4650	Community Projects	193	0	4500	4034	0	4034	4500	4500	4500
	Overhead Expenditure	1627	0	4500	4034	0	4034	4500	4500	4500
206	Youth Initiatives									
4650	Community Projects	5000	0	5000	0	0	0	2000	2000	2000
	Overhead Expenditure	5000	0	5000	0	0	0	2000	2000	2000
209	Community Projects									
4650	Community Projects	0	0	670	1870	0	1870	0	0	0
	Overhead Expenditure	0	0	670	1870	0	1870	0	0	0
301	Festivals, Events & Promotions									
1380	Market Stall hire	0	67	0	0	0	0	0	0	0
	Total Income	0	67	0	0	0	0	0	0	0

		Last Year - 20/21		Current Year - 2021/22				22/23	23/24	24/25
		Budget	Actual	Budget	Actual YTD	Forecast	YE F'cst	Actual	Budget	Budget
4600	Events	13194	464	31757	1787	29970	31757	32710	33691	34702
4601	Summer Finale	2185	0	0	2255	0	2255	0	0	0
4602	Tourism Grants	6997	3290	7000	6000	1000	7000	7000	7000	7000
4603	St Pirans	551	0	0	0	0	0	0	0	0
4604	Banners/Flags	200	0	0	0	200	200	200	200	200
4620	Firework Displays	5832	0	6007	0	6007	6007	6187	6373	6564
4621	Xmas Events	7705	3054	0	4065	0	4065	0	0	0
4899	Miscellaneous Expenses	100	6	100	83	100	183	100	100	100
4900	Capital Purchases	1000	0	1000	0	1000	1000	1000	1000	1000
Overhead Expenditure		37764	6814	45864	14190	38277	52467	47197	48364	49566
302 Newquay Sessions										
1800	Miscellaneous Income	0	0	0	162	0	162	0	0	0
Total Income		0	0	0	162	0	162	0	0	0
4610	Band Concerts	3245	0	0	7300	0	7300	0	0	0
Overhead Expenditure		3245	0	0	7300	0	7300	0	0	0
309 Other Tourism										
4199	Maintenance, Repairs & Renewal	2500	0	2500	0	2500	2500	2500	2500	2500
Overhead Expenditure		2500	0	2500	0	2500	2500	2500	2500	2500
352 TIC Operating										
1500	TIC Retail Sales	5500	2447	5500	2969	0	2969	3000	3000	3000
1502	TIC Left Luggage	1200	299	1200	775	12	787	1200	1200	1200
1503	TIC Stamps	600	81	600	81	29	110	300	300	300
1504	TIC Bookings Commission	1000	0	1000	0	0	0	300	300	300
1505	TIC OL Bookings Commission	500	0	500	0	0	0	100	100	100
1506	TIC Internet Income	200	0	200	10	0	10	0	0	0
1507	TIC Shop Mobility	700	438	700	1172	0	1172	1000	1000	1000
1509	TIC Discovery Map	300	176	300	156	50	206	300	300	300
1510	TIC Newquay Voice	50	13	50	0	0	0	0	0	0
1511	TIC Photocopying	500	838	500	609	100	709	500	500	500
1518	Map Income	5000	0	5000	5063	0	5063	5000	5000	5000
1530	TIC Other Income	100	19	100	15	0	15	100	100	100

	Last Year - 20/21		Current Year - 2021/22				22/23	23/24	24/25
	Budget	Actual	Budget	Actual YTD	Forecast	YE F'cst	Actual	Budget	Budget
1550 TIC Membership Fees	20000	19255	15000	27131	0	27131	15000	15000	15000
1560 TIC Guide Advertising	10000	11821	10000	-208	0	-208	10000	10000	10000
1561 TIC Other Advertising	500	154	500	92	0	92	150	150	150
1562 TIC Website Advertising	500	150	500	613	0	613	500	500	500
1580 Other Tickets Commission	80	1662	80	0	0	0	100	100	100
1581 Boardmasters Commission	300	0	300	0	0	0	100	100	100
1583 MMT Commission	500	0	500	0	0	0	0	0	0
1584 Fish Festival Commission	50	0	50	0	0	0	50	50	50
1585 Eden Commission	185	0	185	22	8	30	150	150	150
1586 National Express Commission	440	86	440	52	39	91	200	200	200
1590 Fistral Glass	0	72	0	13	0	13	0	0	0
Total Income	48205	37511	43205	38564	238	38802	38050	38050	38050
4199 Maintenance, Repairs & Renewal	250	375	250	53	20	73	250	250	250
4400 Stationery	300	50	300	160	0	160	200	200	200
4405 Photocopier Hire	800	0	800	0	0	0	800	800	800
4410 Printing & Photocopying Costs	4900	4697	4900	650	200	850	4900	4900	4900
4431 Guide Costs	1400	1400	1400	0	0	0	1400	1400	1400
4435 Marketing & Publicity	7000	187	7000	11231	0	11231	7000	7000	7000
4455 Postage & Delivery Costs	1400	1788	1400	913	487	1400	1400	1400	1400
4460 Subscriptions	0	0	0	205	0	205	0	0	0
4490 Website	11000	8415	11000	8468	0	8468	12000	12000	12000
4550 Bank & Transaction Charges	1700	441	1700	286	0	286	1700	1700	1700
4560 Accounting Support	2800	1993	0	0	0	0	0	0	0
4650 Community Projects	0	833	0	0	0	0	0	0	0
4700 Stock For Resale	2430	1280	2430	2418	0	2418	2000	2000	2000
4702 TIC Newquay Voice	50	31	50	0	0	0	0	0	0
4703 TIC Stamps	631	0	650	0	100	100	600	618	637
4705 Map costs	4000	0	4000	2599	0	2599	3000	3000	3000
4899 Miscellaneous Expenses	300	238	300	96	91	187	300	300	300
4900 Capital Purchases	1000	0	1000	225	0	225	1000	1000	1000
4905 Low Value Capital	0	175	0	0	0	0	0	0	0
Overhead Expenditure	39961	21903	37180	27305	898	28203	36550	36568	36587

		Last Year - 20/21		Current Year - 2021/22			22/23	23/24	24/25	
		Budget	Actual	Budget	Actual YTD	Forecast	YE F'cst	Actual	Budget	Budget
603	Library & Information Services									
1800	Miscellaneous Income	0	209	0	597	0	597	2000	2000	2000
	Total Income	0	209	0	597	0	597	2000	2000	2000
4400	Stationery	300	16	300	120	110	230	200	200	200
4650	Community Projects	2500	10	5000	0	1000	1000	2000	2000	2000
4899	Miscellaneous Expenses	1500	336	1500	121	1000	1121	1500	1500	1500
	Overhead Expenditure	4300	362	6800	241	2110	2351	3700	3700	3700
	Community & Tourism (C&T)									
	Income	80719	87118	76369	61912	10813	72725	73877	74554	75244
	Expenditure	131561	82427	141608	104444	65954	170398	144956	147712	150568
	Net Income over Expenditure	-50842	4691	-65239	-42532	-55141	-97674	-71079	-73159	-75324

Appendix 4D: Environment and Facilities Committee Budget

		Last Year - 20/21		Current Year - 2021/22				22/23	23/24	24/25
		Budget	Actual	Budget	Actual YTD	Forecast	YE F'cst	Budget	Budget	Budget
203	Lights									
4122	Electricity	1558	2213	1651	424	1908	2332	3032	3213	3406
4199	Maintenance, Repairs & Renewal	4500	0	4500	200	4300	4500	4500	4500	4500
4640	Lighting Operation Costs	16974	15631	17483	1	17000	17001	18007	18548	19104
4899	Miscellaneous Expenses	0	45	0	0	0	0	0	0	0
4900	Capital Purchases	12000	7978	12000	650	10850	11500	13200	14520	15972
	Overhead Expenditure	35032	25867	35634	1275	34058	35333	38739	40781	42982
204	Fountain									
4115	Water & Sewerage	0	216	0	12	200	212	220	233	247
4122	Electricity	270	653	281	194	460	654	850	901	955
4199	Maintenance, Repairs & Renewal	500	0	500	0	200	200	200	200	200
	Overhead Expenditure	770	869	781	206	860	1066	1270	1335	1403
251	Skatepark									
1100	Rental Income	0	0	0	233	0	233	500	500	500
1700	Revenue Grants Received	500	0	500	0	0	0	0	0	0
	Total Income	500	0	500	233	0	233	500	500	500
4122	Electricity	2424	1766	2569	1281	955	2236	2907	3081	3266
4150	Cleaning Costs	250	0	250	0	250	250	250	250	250
4176	Equipment Rent/Lease	0	2459	0	6255	0	6255	2000	2000	2000
4280	Clinical Waste	0	335	0	130	260	390	400	412	424
4281	General Waste	0	112	0	570	424	994	1000	1030	1061
4585	Professional Fees	1000	796	1000	1176	1526	2702	2000	2060	2122
4800	General Grants	0	225	0	0	0	0	0	0	0
4899	Miscellaneous Expenses	100	757	100	86	14	100	100	100	100
4900	Capital Purchases	0	14583	0	0	0	0	0	0	0
	Overhead Expenditure	3774	21033	3919	9498	3429	12927	8657	8933	9223
251	Net Income over Expenditure	-3274	-21033	-3419	-9265	-3429	-12694	-8157	-8433	-8723

		Last Year - 20/21		Current Year - 2021/22			22/23	23/24	24/25	
		Budget	Actual	Budget	Actual YTD	Forecast	YE F'cst	Budget	Budget	Actual
252	Gannel									
4200	Grounds Maintenance	2000	342	2000	0	2000	2000	500	500	500
	Overhead Expenditure	2000	342	2000	0	2000	2000	500	500	500
253	Footpaths									
1350	Footpath Income	1303	1303	1200	0	1200	1200	1100	1000	900
	Total Income	1303	1303	1200	0	1200	1200	1100	1000	900
4240	Grass Cutting	7892	9371	8000	7229	1843	9072	9344	9625	9914
	Overhead Expenditure	7892	9371	8000	7229	1843	9072	9344	9625	9914
254	Weed Control									
4630	Contract Services	6564	6082	6761	6200	0	6200	6964	7173	7388
	Overhead Expenditure	6564	6082	6761	6200	0	6200	6964	7173	7388
255	Priory Woods									
4200	Grounds Maintenance	2000	2053	2000	0	2000	2000	2000	2000	2000
	Overhead Expenditure	2000	2053	2000	0	2000	2000	2000	2000	2000
258	Open Spaces Projects									
4800	General Grants	5000	-90	5000	0	5000	5000	5000	5000	5000
	Overhead Expenditure	5000	-90	5000	0	5000	5000	5000	5000	5000
259	Enforcement									
1370	Dog Fouling Fines	100	0	100	0	100	100	200	300	300
	Total Income	100	0	100	0	100	100	200	300	300
4585	Professional Fees	100	0	100	560	0	560	100	100	100
4899	Miscellaneous Expenses	0	39	0	46	0	46	0	0	0
4900	Capital Purchases	500	180	500	230	20	250	500	500	500
	Overhead Expenditure	600	219	600	837	20	857	600	600	600

		Last Year - 20/21		Current Year - 2021/22				22/23	23/24	24/25
		Budget	Actual	Budget	Actual YTD	Forecast	YE F'cst	Budget	Budget	Actual
260	Open Spaces									
1700	Revenue Grants Received	0	6698	0	0	0	0	0	0	0
	Total Income	0	6698	0	0	0	0	0	0	0
4176	Equipment Rent/Lease	0	202	0	104	0	104	0	0	0
4199	Maintenance, Repairs & Renewal	0	264	0	0	0	0	0	0	0
4260	Ground Maintenance Equipment	2500	1126	2500	2754	0	2754	2500	2500	2500
4281	General Waste	0	1870	0	2639	0	2639	2719	2800	2884
4650	Community Projects	26949	15831	26949	1910	15000	16910	30000	30000	30000
4651	Projects Commissioned Work	15000	17278	15000	9665	0	9665	0	0	0
4899	Miscellaneous Expenses	0	732	0	636	0	636	0	0	0
4900	Capital Purchases	5000	15559	5000	78	3000	3078	5000	5000	5000
	Overhead Expenditure	49449	52862	49449	17787	18000	35787	40219	40300	40384
260	Net Income over Expenditure	-49449	-46164	-49449	-17787	-18000	-35787	-40219	-40300	-40384
261	Doorstep Green Project									
1700	Revenue Grants Received	0	0	0	0	100000	100000	0	0	0
	Total Income	0	0	0	0	100000	100000	0	0	0
4199	Maintenance, Repairs & Renewal	1500	0	1500	0	1500	1500	1500	1500	1500
4555	Legal Expenses	0	196	0	0	0	0	0	0	0
4585	Professional Fees	500	4740	500	0	500	500	500	500	500
4900	Capital Purchases	0	0	0	130020	0	130020	0	0	0
	Overhead Expenditure	2000	4936	2000	130020	2000	132020	2000	2000	2000
261	Net Income over Expenditure	-2000	-4936	-2000	-130020	98000	-32020	-2000	-2000	-2000
262	South Fistral Car Park & Play									
	Car Park Income	20000	0	20000	0	8000	8000	20000	20000	20000
	Total Income	20000	0	20000	0	8000	8000	20000	20000	20000
4110	Rates	5398	0	5506	2582	0	2582	5616	5728	5843
4122	Electricity	500	0	530	0	265	265	689	730	774
4199	Maintenance, Repairs & Renewal	2500	0	3500	0	8000	8000	3500	3500	3500
4555	Legal Expenses	200	2596	200	0	200	200	200	200	200
4585	Professional Fees	3000	0	3090	1220	1220	2440	3183	3278	3377
4899	Miscellaneous Expenses	500	0	500	0	500	500	500	500	500

		Last Year - 20/21		Current Year - 2021/22				22/23	23/24	24/25
		Budget	Actual	Budget	Actual YTD	Forecast	YE F'cst	Budget	Budget	Actual
4901	Capital Refurbishments	30000	0	0	0	0	0	0	0	0
	Overhead Expenditure	42098	2596	13326	3802	10185	13987	13688	13937	14194
262	Net Income over Expenditure	-22098	-2596	6674	-3802	-2185	-5987	6312	6063	5806
268	Allotments									
1401	Allotment Income Trenchcreek	280	25	280	0	0	0	280	280	280
1402	Allotment Income Mountwise	516	50	516	516	0	516	516	516	516
	Total Income	796	75	796	516	0	516	796	796	796
4281	General Waste	0	153	0	0	0	0	0	0	0
4460	Subscriptions	59	0	60	66	0	66	67	69	70
4899	Miscellaneous Expenses	1000	787	1000	0	900	900	1000	1000	1000
4901	Capital Refurbishments	0	0	0	0	10000	10000	0	0	0
	Overhead Expenditure	1059	940	1060	66	10900	10966	1067	1069	1070
269	Other Environment									
1700	Revenue Grants Received	0	2400	0	0	0	0	0	0	0
1800	Miscellaneous Income	1500	0	1500	100	0	100	0	0	0
	Total Income	1500	2400	1500	100	0	100	0	0	0
4270	Litter Bins	9132	2743	8755	2679	8037	10716	9688	9978	10278
4660	Hanging Baskets	6763	4526	6898	2376	4227	6603	7036	7177	7320
4899	Miscellaneous Expenses	200	3585	200	233	0	233	200	200	200
4900	Capital Purchases	0	0	0	98	0	98	0	0	0
	Overhead Expenditure	16095	10854	15853	5385	12264	17649	16924	17355	17798
269	Net Income over Expenditure	-14595	-8454	-14353	-5285	-12264	-17549	-16924	-17355	-17798
303	Banners									
4604	Banners/Flags	0	0	0	670	670	1340	1380	1422	1464
	Overhead Expenditure	0	0	0	670	670	1340	1380	1422	1464

	Last Year - 20/21		Current Year - 2021/22				22/23	23/24	24/25
	Budget	Actual	Budget	Actual YTD	Forecast	YE F'cst	Budget	Budget	Actual
305 Killacourt									
1060 Killacourt Lettings	300	0	300	0	0	0	200	200	200
1100 Rental Income	0	0	33000	30925	17658	48583	53000	53000	53000
1700 Revenue Grants Received	490700	542297	0	0	0	0	0	0	0
1800 Miscellaneous Income	0	0	0	2215	0	2215	0	0	0
Total Income	491000	542297	33300	33140	17658	50798	53200	53200	53200
4110 Rates	0	599	8000	0	8000	8000	8160	8323	8490
4115 Water & Sewerage	0	-37	2000	9	2000	2009	2120	2247	2382
4122 Electricity	0	810	5000	2615	3581	6196	8054	8538	9050
4176 Equipment Rent/Lease	0	-293	0	496	0	496	0	0	0
4199 Maintenance, Repairs & Renewal	710706	678465	5000	111130	350	111480	5000	5000	5000
4281 General Waste	0	0	0	2269	0	2269	0	0	0
4555 Legal Expenses	1000	6084	1000	0	1000	1000	1000	1000	1000
4560 Accounting Support	0	800	0	0	0	0	0	0	0
4585 Professional Fees	0	48493	0	9485	0	9485	0	0	0
4899 Miscellaneous Expenses	0	0	0	569	0	569	0	0	0
4900 Capital Purchases	0	40641	0	4870	0	4870	0	0	0
Overhead Expenditure	711706	775562	21000	131442	14931	146373	24334	25108	25922
305 Net Income over Expenditure	-220706	-233265	12300	-98303	2727	-95576	28866	28092	27278
601 Library Building									
1800 Miscellaneous Income	0	0	0	274	0	274	0	0	0
Total Income	0	0	0	274	0	274	0	0	0
4110 Rates	5504	4541	5614	2751	1790	4541	4800	4896	4994
4115 Water & Sewerage	1471	251	1559	-75	500	425	1000	1060	1124
4122 Electricity	2872	4676	3044	4620	586	5206	6768	7174	7604
4140 Legionella Testing	250	295	250	138	178	316	322	329	335
4199 Maintenance, Repairs & Renewal	5000	1023	5000	0	2500	2500	5000	5000	5000
4900 Capital Purchases	2000	12094	2000	135	1865	2000	2000	2000	2000
Overhead Expenditure	17097	22880	17467	7569	7419	14988	19890	20459	21057
601 Net Income over Expenditure	-17097	-22880	-17467	-7295	-7419	-14714	-19890	-20459	-21057

	Last Year - 20/21		Current Year - 2021/22				22/23	23/24	24/25
	Budget	Actual	Budget	Actual YTD	Forecast	YE F'cst	Budget	Budget	Actual
651 Council Offices									
1100 Rental Income	12270	12860	12270	8573	2143	10716	12860	12860	12860
Total Income	12270	12860	12270	8573	2143	10716	12860	12860	12860
4110 Rates	25575	24825	26087	16039	8786	24825	26609	27141	27684
4115 Water & Sewerage	8993	642	9533	-48	7000	6952	10105	10711	11354
4122 Electricity	9179	7668	9730	5682	3246	8928	12649	13408	14212
4140 Legionella Testing	500	597	550	298	215	513	561	572	584
4155 Cleaning Materials	0	163	0	0	0	0	0	0	0
4199 Maintenance, Repairs & Renewal	25000	5302	30000	6804	10000	16804	30000	30000	30000
4555 Legal Expenses	500	0	500	0	0	0	2500	2500	2500
4585 Professional Fees	1000	3180	1000	0	1000	1000	1000	1000	1000
4630 Contract Services	4330	420	4417	330	2670	3000	4505	4595	4687
4730 Licences General	2000	0	2000	0	1500	1500	0	0	0
4899 Miscellaneous Expenses	3000	301	3000	288	2500	2788	3000	3000	3000
4900 Capital Purchases	55000	14608	50000	270	40280	40550	45000	45000	45000
4905 Low Value Capital	0	724	0	0	0	0	0	0	0
Overhead Expenditure	135077	58430	136817	29663	77197	106859	135929	137928	140021
651 Net Income over Expenditure	-122807	-45570	-124547	-21090	-75054	-96143	-123069	-125068	-127161
701 Mount Wise Centre									
1100 Rental Income	0	0	10000	14149	3309	17458	28000	28000	28000
Total Income	0	0	10000	14149	3309	17458	28000	28000	28000
4080 Health & Safety	1500	0	1530	0	1500	1500	1500	1500	1500
4110 Rates	6789	4990	6925	3020	3544	6564	7064	7205	7349
4115 Water & Sewerage	8484	321	8993	157	4336	4493	9533	10105	10711
4120 Gas	0	876	3000	1293	1586	2879	3900	4134	4382
4122 Electricity	8999	-672	9539	2693	3348	6041	12401	13145	13933
4140 Legionella Testing	212	170	216	509	0	509	519	530	540
4174 Building Security Systems	3000	0	8525	0	5000	5000	8696	8869	9047
4176 Equipment Rent/Lease	0	754	0	0	0	0	0	0	0
4199 Maintenance, Repairs & Renewal	0	0	10000	3134	1750	4884	10000	10000	10000
4280 Clinical Waste	0	300	250	106	157	263	300	309	318
4281 General Waste	515	935	530	283	164	447	546	562	579

	Last Year - 20/21		Current Year - 2021/22				22/23	23/24	24/25	
	Budget	Actual	Budget	Actual YTD	Forecast	YE F'cst	Budget	Budget	Actual	
4440	Telephones and Broadband	6804	140	6940	0	1500	1500	3800	3876	3954
4555	Legal Expenses	500	0	510	0	500	500	520	531	541
4585	Professional Fees	5000	13519	5100	3673	192	3865	5202	5306	5412
4630	Contract Services	5202	0	5306	695	5085	5780	5412	5520	5631
4730	Licences General	2000	0	1000	0	1000	1000	1000	1000	1000
4750	Catering Costs	0	142	0	0	0	0	0	0	0
4899	Miscellaneous Expenses	2000	173	2000	58	1000	1058	2000	2000	2000
4900	Capital Purchases	10000	1701	3000	11678	0	11678	3000	3000	3000
4901	Capital Refurbishments	597132	503565	0	10173	0	10173	0	0	0
	Overhead Expenditure	658137	526914	73364	37471	30662	68133	75392	77591	79897
701	Net Income over Expenditure	-658137	-526914	-63364	-23322	-27353	-50675	-47392	-49591	-51897
202	Public Toilets Central									
1310	Toilets Income	9702	8327	9703	4802	4694	9496	10200	10506	10821
1800	Miscellaneous Income	8000	825	8000	14578	0	14578	0	0	0
1830	Rental Income	0	120	0	0	0	0	0	0	0
	Total Income	17702	9272	17703	19380	4694	24074	10200	10506	10821
4140	Legionella Testing	3304	2664	3370	1345	1731	3076	3437	3506	3576
4155	Cleaning Materials	16000	16406	16000	22547	0	22547	17000	17000	17000
4199	Maintenance, Repairs & Renewal	14826	17443	15424	19236	0	19236	17000	17340	17687
4270	Litter Bins	0	496	0	580	0	580	679	794	929
4280	Clinical Waste	4000	6478	4120	4140	2084	6224	6000	6180	6365
4285	Temporary Toilets	3000	815	3000	220	660	880	3000	3000	3000
4550	Bank & Transaction Charges	0	0	0	240	240	480	600	618	637
4655	Other Toilets Expenditure	3000	1058	3000	516	0	516	1000	1000	1000
4900	Capital Purchases	1000	13065	1000	1412	0	1412	1000	1000	1000
	Overhead Expenditure	45130	58425	45914	50235	4715	54950	49716	50438	51194
202	Net Income over Expenditure	-27428	-49153	-28211	-30855	-21	-30876	-39516	-39932	-40373

		Last Year - 20/21		Current Year - 2021/22				22/23	23/24	24/25
		Budget	Actual	Budget	Actual YTD	Forecast	YE F'cst	Budget	Budget	Actual
221	Beach Road Toilet									
4110	Rates	3285	2595	0	0	0	0	0	0	0
4115	Water & Sewerage	100	96	100	62	62	124	106	112	119
4122	Electricity	125	2023	133	1300	0	1300	1691	1792	1899
4899	Miscellaneous Expenses	0	0	0	7	0	7	0	0	0
	Overhead Expenditure	3510	4714	233	1369	62	1431	1797	1904	2019
222	Chester Road Toilet									
1310	Toilets Income	750	0	750	222	0	222	750	750	750
	Total Income	750	0	750	222	0	222	750	750	750
4110	Rates	781	686	0	0	0	0	0	0	0
4115	Water & Sewerage	1000	857	1000	245	613	858	900	954	1011
4122	Electricity	200	193	200	132	67	199	258	274	290
4199	Maintenance, Repairs & Renewal	800	0	800	105	400	505	800	800	800
	Overhead Expenditure	2781	1736	2000	482	1080	1562	1958	2028	2101
223	Killacourt Toilet									
1310	Toilets Income	4500	0	4500	2605	339	2944	4500	4500	4500
	Total Income	4500	0	4500	2605	339	2944	4500	4500	4500
4110	Rates	2127	2121	0	0	0	0	0	0	0
4115	Water & Sewerage	3737	1170	3737	655	1548	2203	3000	3180	3371
4122	Electricity	1683	1541	1600	111	1470	1581	2080	2205	2337
4199	Maintenance, Repairs & Renewal	2000	0	2000	195	880	1075	2000	2000	2000
	Overhead Expenditure	9547	4832	7337	961	3898	4859	7080	7385	7708
224	Esplanade Toilet									
4115	Water & Sewerage	3099	2030	3099	2131	0	2131	2500	2650	2809
4122	Electricity	343	321	300	21	290	311	404	429	454
4199	Maintenance, Repairs & Renewal	2000	505	2000	360	1000	1360	2000	2000	2000
	Overhead Expenditure	5442	2856	5399	2512	1290	3802	4904	5079	5263

	Last Year - 20/21		Current Year - 2021/22				22/23 Budget	23/24 Budget	24/25 Actual
	Budget	Actual	Budget	Actual YTD	Forecast	YE F'cst			
225 Fore Street Toilet									
1310 Toilets Income	7000	0	7000	4998	454	5452	7000	7000	7000
Total Income	7000	0	7000	4998	454	5452	7000	7000	7000
4110 Rates	1828	1697	0	0	0	0	0	0	0
4115 Water & Sewerage	2786	2493	2786	4496	0	4496	2700	2862	3034
4122 Electricity	662	515	600	34	550	584	780	827	876
4199 Maintenance, Repairs & Renewal	1500	1769	1500	833	0	833	1500	1500	1500
Overhead Expenditure	6776	6474	4886	5363	550	5913	4980	5189	5410
226 Narrowcliff Toilet									
1310 Toilets Income	2000	0	2000	1314	0	1314	1800	1800	1800
Total Income	2000	0	2000	1314	0	1314	1800	1800	1800
4115 Water & Sewerage	1153	505	1222	1071	79	1150	1200	1272	1348
4122 Electricity	386	281	300	185	112	297	390	413	438
4199 Maintenance, Repairs & Renewal	1000	0	1000	425	418	843	800	800	800
4900 Capital Purchases	0	29175	0	55	0	55	0	0	0
Overhead Expenditure	2539	29961	2522	1736	609	2345	2390	2485	2587
227 East Pentire Toilet									
1310 Toilets Income	1000	0	1000	464	312	776	1000	1000	1000
Total Income	1000	0	1000	464	312	776	1000	1000	1000
4115 Water & Sewerage	436	594	436	220	300	520	550	583	618
4122 Electricity	338	236	300	32	250	282	390	413	438
4199 Maintenance, Repairs & Renewal	1000	0	1000	780	200	980	1000	1000	1000
Overhead Expenditure	1774	830	1736	1032	750	1782	1940	1996	2056
228 Porth Toilet									
1310 Toilets Income	0	0	500	0	0	0	500	500	500
Total Income	0	0	500	0	0	0	500	500	500
4110 Rates	1670	1447	0	0	0	0	0	0	0
4115 Water & Sewerage	2000	1135	2000	73	2527	2600	1500	1590	1685
4122 Electricity	403	411	350	-165	550	385	501	531	562
4199 Maintenance, Repairs & Renewal	1500	8983	1500	9051	0	9051	1500	1500	1500
Overhead Expenditure	5573	11976	3850	8959	3077	12036	3501	3621	3748

		Last Year - 20/21		Current Year - 2021/22				22/23	23/24	24/25
		Budget	Actual	Budget	Actual YTD	Forecast	YE F'cst	Budget	Budget	Actual
229	Railway Station Toilet									
4110	Rates	3498	2994	0	0	0	0	0	0	0
4115	Water & Sewerage	5000	620	5000	120	1500	1620	2000	2120	2247
4122	Electricity	650	279	500	172	134	306	650	689	730
4199	Maintenance, Repairs & Renewal	4000	6250	4000	2651	75	2726	3000	3000	3000
	Overhead Expenditure	13148	10143	9500	2943	1709	4652	5650	5809	5978
230	Trenance Gardens Toilet									
1310	Toilets Income	1500	0	1500	1243	274	1517	1500	1500	1500
	Total Income	1500	0	1500	1243	274	1517	1500	1500	1500
4115	Water & Sewerage	1200	1123	1272	583	417	1000	1200	1272	1348
4122	Electricity	425	308	400	214	108	322	520	551	584
4199	Maintenance, Repairs & Renewal	1200	243	1200	165	500	665	1200	1200	1200
	Overhead Expenditure	2825	1674	2872	962	1025	1987	2920	3023	3133
231	Watergate Toilet									
1310	Toilets Income	8000	0	8000	3136	198	3334	5000	5000	5000
	Total Income	8000	0	8000	3136	198	3334	5000	5000	5000
4110	Rates	3273	2645	0	0	0	0	0	0	0
4115	Water & Sewerage	3275	3147	3472	-181	3500	3319	3680	3901	4135
4122	Electricity	968	625	800	296	454	750	1040	1102	1169
4199	Maintenance, Repairs & Renewal	2000	4638	2000	412	783	1195	2000	2000	2000
4630	Contract Services	1352	0	1380	4	0	4	0	0	0
	Overhead Expenditure	10868	11055	7652	531	4737	5268	6720	7004	7304
232	Little Fistral Toilet									
4110	Rates	1670	394	0	0	0	0	0	0	0
4115	Water & Sewerage	3000	-2000	3180	0	3000	3000	3371	3573	3787
4122	Electricity	1265	79	1341	93	1129	1222	1743	1848	1959
4199	Maintenance, Repairs & Renewal	1500	240	1500	0	1000	1000	1500	1500	1500
4900	Capital Purchases	0	16019	0	0	0	0	0	0	0
	Overhead Expenditure	7435	14732	6021	93	5129	5222	6614	6921	7246

	Last Year - 20/21		Current Year - 2021/22				22/23	23/24	24/25
	Budget	Actual	Budget	Actual YTD	Forecast	YE F'cst	Budget	Budget	Actual
Public Conveniences (PC)									
Income	42452	9272	42953	33362	6271	39633	32250	32556	32871
Expenditure	117348	159408	99922	77178	28631	105809	100170	102881	105746
Net Income over Expenditure	-74896	-150136	-56969	-43816	-22360	-66176	-67920	-70325	-72875
Environment & Facilities (E&F)									
Income	569921	574905	122619	90346	138681	229028	148906	149212	149427
Expenditure	1813698	1681128	494953	466299	262068	728367	504067	515996	528563
Net Income over Expenditure	-1243777	-1106223	-372334	-375952	-123387	-499339	-355161	-366784	-379135

Appendix 4E: Planning and Licensing Committee Budget

	2020/21		Current Year - 2021/22				22/23	23/24	24/25
	Budget	Actual	Budget	Actual YTD	Forecast	YE F'cst	Budget	Budget	Budget
501 Planning									
4490 Website	0	35	0	0	0	0	0	0	0
4585 Professional Fees	2500	0	2500	0	0	0	2500	2500	2500
Overhead Expenditure	2500	35	2500	0	0	0	2500	2500	2500
Planning & Licencing (P&L)									
Income	0	0	0	0	0	0	0	0	0
Expenditure	2500	35	2500	0	0	0	2500	2500	2500
Net Income over Expenditure	-2500	-35	-2500	0	0	0	-2500	-2500	-2500

Appendix 4F: Earmarked Reserves (EMRs)

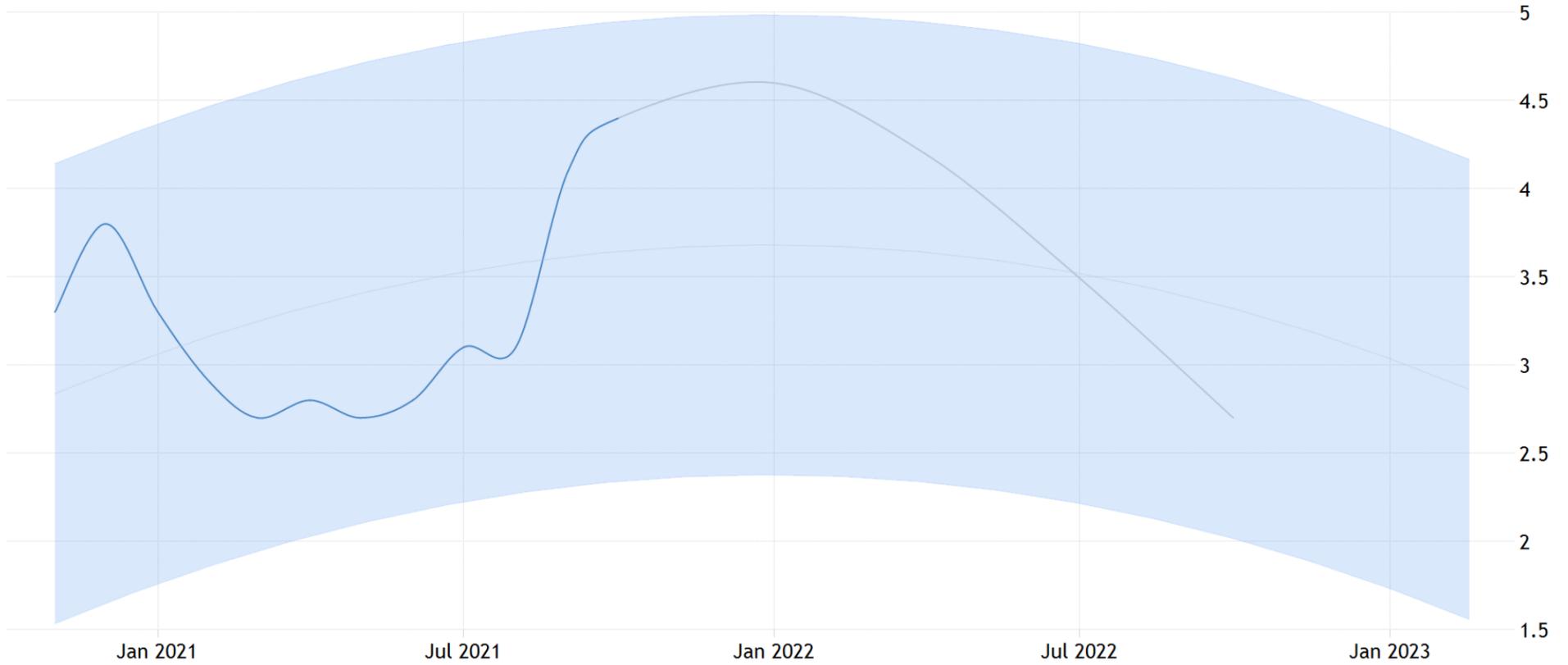
EARMARKED RESERVES	Opening	2021/22 Budget		Closing	2021/22 Forecast		Closing	2022/23		Closing	2023/24		Closing	2024/25		Closing
	Balances	Additions	Releases	Balances	Additions	Releases	Balances	Additions	Releases	Balances	Additions	Releases	Balances	Additions	Releases	Balances
	31.03.2021	Amount	Amount	31.03.2022	Amount	Amount	31.03.2022	Amount	Amount	31.03.2023	Amount	Amount	31.03.2024	Amount	Amount	31.03.2025
Corporate Service & G&R																
- IT/Software & CRM	61,679			61,679			61,679	2,500		64,179		(10,000)	54,179		(10,000)	44,179
- Capital Fund	138,345			138,345			138,345			138,345			138,345			138,345
- Equipment & Furniture	21,506	5,000		26,506		(8,000)	13,506	2,500		16,006	2,500		18,506	2,500		21,006
- Vehicles	26,000	5,000		31,000		(4,545)	21,455	0		21,455	0		21,455	0		21,455
- Election Expenses	36,637	5,000	(23,000)	18,637	5,000		41,637	5,000	(2,500)	44,137	5,000	(2,500)	46,637	5,000	(2,500)	49,137
- Legal & Professional	15,000	5,000		20,000	5,000	(5,000)	15,000	5,000		20,000	5,000		25,000			25,000
- Community Emergency Plan	100			100			100			100			100			100
- Governance and Accountability	15,000			15,000		(5,000)	10,000			10,000			10,000			10,000
- S106 Porth R.A.	500			500			500			500			500			500
- CIL Payments	6,167			6,167	65,819		71,986			71,986			71,986			71,986
- Members IT/Software	10,000			10,000		(10,000)	0			0			0			0
- Emergency Fund	340,000		(235,000)	105,000		(40,000)	300,000		(125,000)	175,000		(60,000)	115,000		(45,000)	70,000
- Strategic Property Review	20,000			20,000		(10,000)	10,000		(10,000)	0			0			0
- Dinard Twinning	2,559			2,559			2,559			2,559			2,559			2,559
- Sports Fund	0		0	0			0			0			0			0
- Grants - General	37,198			37,198			37,198			37,198			37,198			37,198
- Localism	48,568	0	(5,000)	43,568	0	(5,000)	43,568	25,978	(25,000)	44,546		(23,568)	20,978		(20,978)	0
- Councillors Community Fund	638			638		(638)	0			0			0			0
	779,898	20,000	(263,000)	536,898	75,819	(88,183)	767,534	40,978	(162,500)	646,012	12,500	(96,068)	562,444	7,500	(78,478)	491,466
HR																
- Staff Training Fund	14,000	3,000		17,000	3,000		17,000	3,000		20,000	3,000		23,000	3,000		26,000
- Members Training Fund	7,500	1,000	(2,000)	6,500	1,000	(2,000)	6,500	1,000		7,500	1,000		8,500	1,000		9,500
- Staff Fund	140,531	5,000	(12,500)	133,031	50,000		190,531	5,000		195,531	5,000		200,531	5,000		205,531
	162,031	9,000	(14,500)	156,531	54,000	(2,000)	214,031	9,000	0	223,031	9,000	0	232,031	9,000	0	241,031
C&T																
- Emergency Resilience Fund	1,000			1,000			1,000			1,000			1,000			1,000
- Street Marshall Scheme	1,661		(1,661)	0			1,661			1,661			1,661			1,661
- Youth Initiative Project	4,490			4,490			4,490		(2,000)	2,490		(2,000)	490		(490)	0
- CCTV - Fund	139,661			139,661		(26,772)	112,889			112,889	10,000		122,889	10,000		132,889
- Event Boards	3,036			3,036			3,036			3,036			3,036			3,036
- Town Team	600			600			600			600			600			600
- Homeless Pilot Project	950			950			950			950			950			950
- Public Space Protection	2,000			2,000			2,000			2,000			2,000			2,000
- Library & IS	48,202	0		48,202	0		48,202			48,202			48,202			48,202
- Tourist Information Centre	66,295			66,295		(8,000)	58,295			58,295			58,295			58,295
- Community Projects	2,187			2,187			2,187			2,187			2,187			2,187
	270,082	0	(1,661)	268,422	0	(34,772)	235,310	0	(2,000)	233,310	10,000	(2,000)	241,310	10,000	(490)	250,820

EARMARKED RESERVES	Opening	2021/22 Budget		Closing	2021/22 Forecast		Closing	2022/23		Closing	2023/24		Closing	2024/25		Closing
E&F																
- Public Conveniences	65,261	15,000		80,261	15,000	(14,000)	66,261	20,000		86,261	15,000		101,261	15,000		116,261
- Council Offices/Property Related	55,000			55,000		(11,000)	44,000	25,000		69,000	10,000		79,000	10,000		89,000
- Lights	15,096			15,096			15,096	0		15,096	0		15,096	0		15,096
- Gannel maintenance	3,330	500	(500)	3,330	1,000		4,330	500	(500)	4,330	500	(500)	4,330	500	(500)	4,330
- Refuse Bins	240		(240)	0		(240)	0			0			0			0
- Open Spaces	68,917			68,917		(10,000)	58,917			58,917			58,917			58,917
- OS Britain in Bloom	5,150			5,150			5,150			5,150			5,150			5,150
- Community Chest Grants	2,358			2,358			2,358			2,358			2,358			2,358
- Huer's Hut	3,900			3,900			3,900			3,900			3,900			3,900
- Polwhele Road	11,369			11,369			11,369			11,369			11,369			11,369
- Frozen	2,228			2,228			2,228			2,228			2,228			2,228
- South Fistral Car Park	6,000			6,000			6,000			6,000			6,000			6,000
- Doorstep Green	25,000			25,000		(25,000)	0			0			0			0
	263,849	15,500	(740)	278,609	16,000	(60,240)	219,609	45,500	(500)	264,609	25,500	(500)	289,609	25,500	(500)	314,609
P&L																
- Neighbourhood Plan	3,457			3,457	2,500		5,957			5,957			5,957			5,957
Major Projects																
- Killacourt	100,000			100,000		(100,000)	0			0			0			0
	100,000	0	0	100,000	0	(100,000)	0	0	0	0	0	0	0	0	0	0
Total Earmarked Reserves	1,579,317	44,500	(279,901)	1,343,916	148,319	(285,195)	1,442,441	95,478	(165,000)	1,372,919	57,000	(98,568)	1,331,351	52,000	(79,468)	1,303,883

Appendix 4G: Council Tax Band Charge based on Recommended Precept

Precept for 2021/22	1,801,523.00							
Divided by the taxbase 2021/22	8,103.28							
Equals : Band D Council Tax 2021/22	222.32							
<u>For 2022/23</u>								
Proposed precept for 2022/23	1,909,000.00	Please enter proposed Precept for 2022/23						
Divided by the taxbase 2022/23	8,455.32							
Equals : Band D Council Tax 2022/23	225.78							
	Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H
	£	£	£	£	£	£	£	£
Parish Council Tax Charge 2021/22	148.21	172.92	197.62	222.32	271.72	321.13	370.53	444.64
<i>As a proportion of Band D</i>	<i>6/9</i>	<i>7/9</i>	<i>8/9</i>	<i>9/9</i>	<i>11/9</i>	<i>13/9</i>	<i>15/9</i>	<i>18/9</i>
Proposed Parish Council Tax Charge 2022/23	150.52	175.61	200.69	225.78	275.95	326.13	376.30	451.56
Annual change (£) for 2022/23	£2.31	£2.69	£3.07	£3.46	£4.23	£5.00	£5.77	£6.92
Annual change (%) for 2022/23	1.56%	1.56%	1.55%	1.56%	1.56%	1.56%	1.56%	1.56%

Appendix 5: UK Inflation for 2021 with Forecast Projection



SOURCE: TRADINGECONOMICS.COM | YOUNG/CITIGROUP

Appendix 6: Vehicle Service Allocation Schedule (Informal)

Following previous requests for this information, I have outlined below which vehicle(s) comes under each service. However, to ensure efficient resource management, there are times where vehicles are deployed into other services for operational reasons. This includes where listed vehicles are “permanently” with a service – there are times where they are redeployed.

As part of budget setting for 2020-2023, all vehicle budgets were moved under the Corporate Service (Admin) Budget to ensure one committee reviews the Council’s entire resource requirements and monitors a new Council-wide vehicle procurement policy.

The below list of vehicles is as of November 2021:

Vehicle	Service	Permanent or Regular re-deployment	Fuel Type	Type Key Reason	Due to return within 12 months	Tow Bar
Citroen Panel	Environment	Permanent	Diesel	Large capacity storage	Yes	Yes
Citroen Tipper	Environment	Permanent	Diesel	Flat Bed Tipper	Yes	Yes
Nissan e-NV200	Facilities	Permanent	Electric	Cost and operational need	No	No
Nissan e-NV200	Facilities	Permanent	Electric	Cost and operational need	No	No
Nissan e-NV200	Enforcement	Permanent	Electric	Cost and operational need	No	No
Kia Niro	Corporate/Facilities/ TIC/Environment	Regular Re-deploy for Events/TIC /Managers/Training/Meetings	Hybrid Petrol	Cost and operational need	No	No

The above effectively displays a reduction in the number of vehicles by 2 (going from 8 permanent vehicles on hire agreements to 6). Wherever possible vehicles are shared by other officers. However, some services have all their vehicles used at the same time.

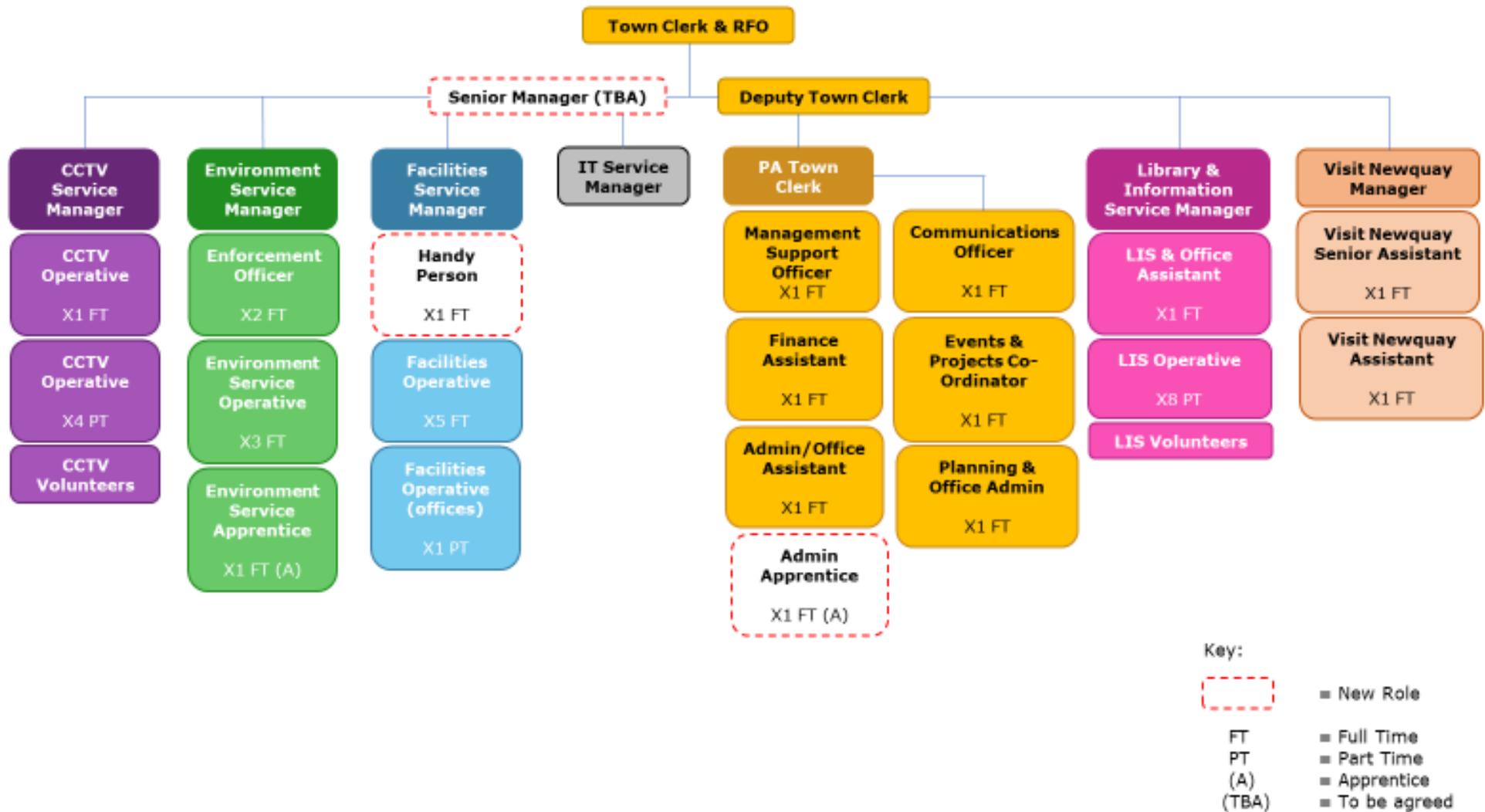
The Council is moving to electric vehicles wherever feasible. Where not feasible, hybrid is being explored with petrol/diesel used only where service requirements cannot be met by alternative vehicle types. There are also supply and demand issues at present and a general unavailability of larger capacity 4x4 vehicles, some of which have a 10-18 month lead time for procuring.

The following vehicles are no longer under leases with the Town Council and have thus been returned:

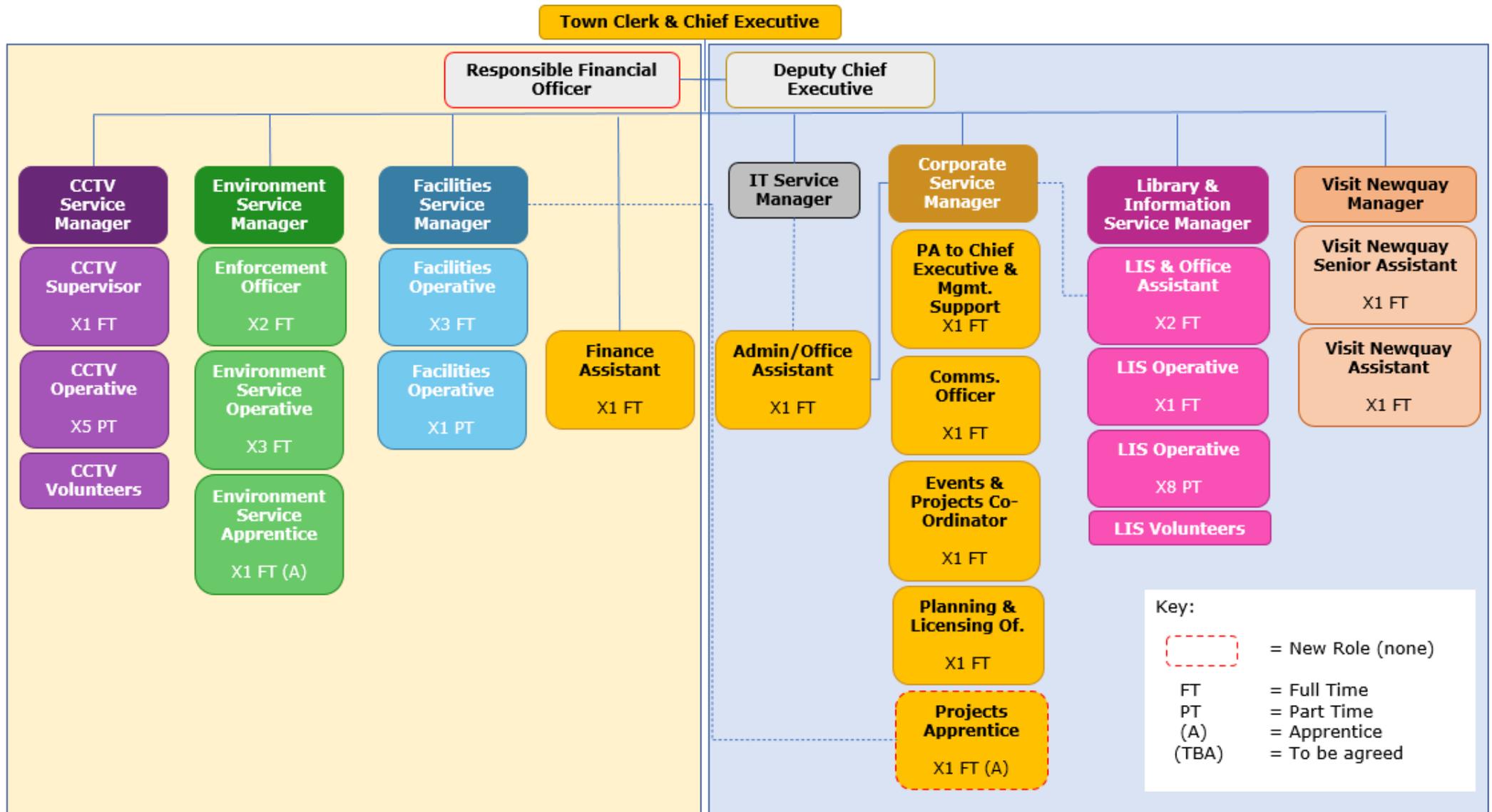
Vehicle	Service	Permanent or Regular re-deployment	Type Key Reason	Tow Bar
Nissan Navara	Enforcement	Permanent (also used by Environment)	Cost and operational need	Yes
VW Caddy	Facilities	Permanent	Cost and operational need	No
Ford Fiesta	Facilities	Permanent (used by TIC or for training where 3+ staff are attending the same course)	Cost and operational need	No
Nissan Navara	Corporate	Regular Re-deploy for Events/TIC/Emergency	4x4 – Emergency Plan & Towing Conference Trailer	Yes

Given we no longer have any 4x4 provision, the Council must cease our emergency management plans and support where such vehicles are required. This will have an impact during severe weather with wider implications on services such as Environment Service at times where the TIC Conference Trailer needs to be taken to events. Other than hiring large capacity vehicles for this purpose (and all the issues that can bring in respect of availability and logistics should anything go wrong) this is deemed to be a new capacity shortfall within the Council's resources. The Council should consider reviewing this position in order to ensure services remain operational and the Council is able to cope with increasingly extreme weather conditions and where other vehicles may have mechanical issues with no slack or additional capacity available to cover that instance.

Appendix 7A: Current (2021-22) Budgeted Staff Hierarchy



Appendix 7B: New (2022-23) Planned Staff Hierarchy



No changes to the current structure is proposed – existing positions are maintained.

Appendix 8: Strategic Risk Assessment

The following Assessment and Likelihood Criteria has been developed by the Town Clerk (as the Responsible Financial Officer) as their method for assessing the level of risk a particular project/committee/service has and the likelihood of the event occurring. This risk assessment does not replace the Health and Safety Risk Assessments and Policy, it is simply an assessment of strategic risks that are known and considered necessary for note within this document.

Likelihood Scale

Annual Frequency Definition Table

Rating	Descriptor	Definition
5	Frequent	Up to once within 2 months
4	Likely	Once every 2 - 5 months
3	Possible	Once every 6-11 months
2	Unlikely	Once every 12-23 months
1	Rare	Once every 24 months or more

Probability Definition Table

Rating	Descriptor	Definition
5	Almost Certain	91% or greater chance of occurrence over life of asset or project
4	Likely	66% - 90% chance of occurrence over life of asset or project
3	Possible	36% - 65% chance of occurrence over life of asset or project
2	Unlikely	11% - 35% chance of occurrence over life of asset or project
1	Rare	10% or less chance of occurrence over life of asset or project

Low, Medium and High Action table

Risk Level	Action
High/Red	Mitigation Required or Recognition of the Risk
Medium/Yellow	Mitigation of the Risk
Low/Green	No mitigation needed

Key for risk Level table: L = Likelihood and I = Impact

5	Yellow L= 4-5 I= 1-2	Red L= 4-5 I= 2-3	Red L= 4-5 I= 3-4	Red L= 4-5 I= 4-5	
4	Green L= 3-4 I= 1-2	Yellow L= 3-4 I= 2-3	Red L= 3-4 I= 3-4	Red L= 3-4 I= 4-5	
3	Green L= 2-3 I= 1-2	Green L= 2-3 I= 2-3	Yellow L= 2-3 I= 3-4	Red L= 2-3 I= 4-5	
2	Green L= 1-2 I= 1-2	Green L= 1-2 I= 2-3	Yellow L= 1-2 I= 3-4	Yellow L= 1-2 I= 4-5	
1					
	1	2	3	4	5

Impact Scale Used

Rating	Descriptor	Definition
5	Extreme	<ul style="list-style-type: none"> • Financial loss of £100,000 or more • Long-term/national negative media coverage • Significant prosecution and fines, litigation including class actions, incarceration of Staff and/or member(s) • Significant injuries or fatalities to employees or third parties, such as the public or contractors • Multiple senior officers leave
4	Major	<ul style="list-style-type: none"> • Financial loss of £50,000 up to £99,999 • National short-term negative media coverage • Report to a regulator/ombudsman requiring major corrective action to be made and/or a fine • Limited in-patient care required for employees or third parties, such as the public or contractors • Some senior managers leave, high turnover of experienced staff, not perceived as employer of choice
3	Moderate	<ul style="list-style-type: none"> • Financial loss of £25,000 up to £49,999 • Regional negative media coverage • Report to a regulator/ombudsman requiring immediate corrective action to be made and/or a fine • Out-patient medical treatment required for employees or third parties, such as the public or contractors • Widespread staff morale problems and high turnover
2	Minor	<ul style="list-style-type: none"> • Financial loss of £10,001 up to £24,999 • Local reputational damage • Reportable incident to regulator/ombudsman, no follow up • No or minor injuries to employees or third parties, such as the public or contractors • General staff morale problems and increase in turnover
1	Incidental	<ul style="list-style-type: none"> • Financial loss up to £10,000 • Local media attention quickly remedied • Not reportable to regulator/ombudsman • No injuries to employees or third parties, such as the public or contractors • Isolated staff dissatisfaction

Key:

G&R = Governance and Resources

C&T = Community and Tourism

E&F = Environment and Facilities

P&L = Planning and Licensing

HR = Human Resources

CTS = Council Tax Support

EMR = Earmarked Reserves

N/A = Not Applicable

Risk Assessment

Budget	Item/ Project	Likelihood	Impact	Risk Level	Risk	Mitigation
All	Base Rate	5	5	High	Increase in the base rate (housing) is less than 2% forecast for future years	Change future precepts to increase. Reduce spending or release EMRs.
E&F	Toilets	5	5	High	Drug and homeless issues impacting the service and the safety of both staff and users.	Continued reporting to the police, CCTV monitoring, training for staff and increased lobbying for changes to legislation concerning ASB/drug use.
All	GDPR	4	5	High	The Town Council fails to maintain compliance of the GDPR	Budget and resources planned to cover unknown costs. Town Clerk implemented training for staff and members and we are looking at software/hardware that can assist.
All	All	4	5	High	Pandemics and other related Business Disruption	Implementation of a robust Disaster Recovery and Business Continuity Plan, with resources to deliver the plan maintained at all times.
All	CTS Grant	5	4	High	Reduction/removal of CTS Grant at a higher rate than budgeted for.	CTS Grant goes into Localism EMR so reduction has no immediate impact on service delivery
G&R	Contingency	4	5	High	The contingency lines in most budgets were removed during the 2016/17 budget setting. This means those committees will rely on the central contingency budget (that has been reduced) if anything goes wrong. There is a risk that the Contingency Budget would not cover more than one medium project issue.	Availability of EMRs and General Fund for extremely urgent situations/spends. Failing that delaying projects until another precept setting or a future budget year may be appropriate as an option.
HR/All	Service Delivery	4	4	High	Inadequate resource capacity in the office to cope with the increase in/addition of new projects as well as maintaining the current level of support members require.	Keep under review and increase temporary staff (6 months) in order to complete an internal staff review.

G&R/All	Banking Providers	3	5	High	Town Council funds lost as a result in Unity Bank or in the short-term, NatWest bank becomes unviable, as we are not covered by the compensation scheme.	Review of funds deposited with CCLA who spread them across 30 banks with a view to increase this. Also investigating more options for deposits
G&R	All	3	5	High	Boundary Review may change the size of the Parish	Ensuring input into the consultation.
E&F	Railway Station Toilet	3	5	High	Removal costs higher than anticipated due to difficulty of the building and its proximity to the Station building (including asbestos).	Commission surveys and competent demolition/removal firm to handle this project. Delay project if necessary.
E&F	Gannel Car Park and South Fistral Car Park	5	2	High	Inability to manage illegal campers/condition breaches.	Proactive monitoring and management with Cornwall Council to support enforcement activity
E&F	Toilets	5	2	High	Vandalism and increased repair and replacement costs of running the service with longer opening hours.	Continued top-up of the Public Conveniences EMR, which can be used for costs exceeding the revenue budget.
E&F	Skatepark	5	2	High	Concrete Skatepark Project – increased vandalism	Services to monitor and react to vandalism/graffiti
HR	All	4	4	High	Sickness absence of any staff. Mainly in relation to COVID	New COVID measures implemented to protect staff and segregate teams
HR	All	4	4	High	The effects of Staff turnover could become an increasing problem as the Council takes over more services.	The Town Clerk has the ability to commission staff agencies for short-term resource issues.
All	Insurance	4	4	High	Lack of insurance providers in the sector to adequately insure the Council against its identified risks and legal obligations.	Use of brokers and direct searches to identify and secure insurance for highest risk items. Consider adopting a self-insure policy for some lower risk items and to increase the budget to cover the additional costs.
All	Vehicles	4	3	Medium	Reliance on electricity for the majority of the Council's fleet. Power cuts and supply disruption can mean vehicles are not charged enough to deliver services.	Install new charging across wider parts of the Council's estate. Plans in place to pay to charge up at external providers in an emergency and seek to implement on-site electricity backups at the Council Offices.

All	All	4	3	Medium	Severe weather impacting our ability to function such as with snow and high winds/rain which results in power outages, safety issues for staff travel and security of assets and buildings.	Review severe weather plan to now take account of the loss of 4x4s. Consider commissioning of a 4x4 in the next procurement round. Review power provision across sites.
G&R/All	IT/Computing	2	5	Medium	Loss of IT System/Data either from external threats or system malfunction	System utilising Office 365 and virtualisation – meaning data will be stored on secure MS servers off-site and backed up by MS.
E&F/G&R	Capital Refurbs	3	4	Medium	Going over budget for the capital refurbishment programme.	Experienced project manager commissioned for larger projects. Ability to use further Capital EMR if needed (subject to Full Council agreement and approval).
All	All	4	3	Medium	Reduction in income, membership and advertising across buildings, services and open spaces.	Increase commercialisation of the TIC service as well as changing the membership model. Reviewing lease arrangements with tenants across buildings, keeping under review the fee structure and where necessary bring in external property management contractors.
E&F	Lights	4	2	Medium	Lack of adequate working lights for a full display and consistent instances of tampering with the infrastructure.	New have been fitted to poles to try and reduce tampering. CCTV focused on tracking issues and budget is being changes to cover running costs.
E&F	Beach Road Toilet	3	2	Low	No maintenance budget since 2017/18 – given the need to ensure the facility remains secure and clean (externally). There is a need for a plan.	Facilities Manager commissioned to look at improvements to aesthetics.
C&T	CCTV	2	3	Low	Loss of service due to staff shortages/turnover.	
Planning	Neighbourhood Plan	3	2	Low	Ability/funding to review the plan if boundaries change or general review needed	

All	Admin	3	1	Low	External auditor costs could increase with service increases	
E&F	Crantock Street Land	1	2	Low	No budget for maintenance, but still liable for all maintenance on this parcel of land.	Environment Service to assist if works need to be undertaken.

Appendix 9: Financial Risk Assessment

The following Assessment and Likelihood Criteria has been developed by the Town Clerk (as the Responsible Financial Officer) as their method for assessing the level of risk a particular project/committee/service has and the likelihood of the event occurring. This risk assessment does not replace the Health and Safety Risk Assessments and Policy, it is simply an assessment of strategic risks that are known and considered necessary for note within this document.

Likelihood Scale

Annual Frequency Definition Table

Rating	Descriptor	Definition
5	Frequent	Up to once within 2 months
4	Likely	Once every 2 - 5 months
3	Possible	Once every 6-11 months
2	Unlikely	Once every 12-23 months
1	Rare	Once every 24 months or more

Probability Definition Table

Rating	Descriptor	Definition
5	Almost Certain	91% or greater chance of occurrence over life of asset or project
4	Likely	66% - 90% chance of occurrence over life of asset or project
3	Possible	36% - 65% chance of occurrence over life of asset or project
2	Unlikely	11% - 35% chance of occurrence over life of asset or project
1	Rare	10% or less chance of occurrence over life of asset or project

Low, Medium and High Action table

Risk Level	Action
High/Red	Mitigation Required or Recognition of the Risk
Medium/Yellow	Mitigation of the Risk
Low/Green	No mitigation needed

Key for risk Level table: L = Likelihood and I = Impact

5	Yellow L= 4-5 I= 1-2	Red L= 4-5 I= 2-3	Red L= 4-5 I= 3-4	Red L= 4-5 I= 4-5
4	Green L= 3-4 I= 1-2	Yellow L= 3-4 I= 2-3	Red L= 3-4 I= 3-4	Red L= 3-4 I= 4-5
3	Green L= 2-3 I= 1-2	Green L= 2-3 I= 2-3	Yellow L= 2-3 I= 3-4	Red L= 2-3 I= 4-5
2	Green L= 1-2 I= 1-2	Green L= 1-2 I= 2-3	Yellow L= 1-2 I= 3-4	Yellow L= 1-2 I= 4-5
1				
	1	2	3	4

Impact Scale Used

Rating	Descriptor	Definition
5	Extreme	<ul style="list-style-type: none"> • Financial loss of £100,000 or more • Long-term/national negative media coverage • Significant prosecution and fines, litigation including class actions, incarceration of Staff and/or member(s) • Significant injuries or fatalities to employees or third parties, such as the public or contractors • Multiple senior officers leave
4	Major	<ul style="list-style-type: none"> • Financial loss of £50,000 up to £99,999 • National short-term negative media coverage • Report to a regulator/ombudsman requiring major corrective action to be made and/or a fine • Limited in-patient care required for employees or third parties, such as the public or contractors • Some senior managers leave, high turnover of experienced staff, not perceived as employer of choice
3	Moderate	<ul style="list-style-type: none"> • Financial loss of £25,000 up to £49,999 • Regional negative media coverage • Report to a regulator/ombudsman requiring immediate corrective action to be made and/or a fine • Out-patient medical treatment required for employees or third parties, such as the public or contractors • Widespread staff morale problems and high turnover
2	Minor	<ul style="list-style-type: none"> • Financial loss of £10,001 up to £24,999 • Local reputational damage • Reportable incident to regulator/ombudsman, no follow up • No or minor injuries to employees or third parties, such as the public or contractors • General staff morale problems and increase in turnover
1	Incidental	<ul style="list-style-type: none"> • Financial loss up to £10,000 • Local media attention quickly remedied • Not reportable to regulator/ombudsman • No injuries to employees or third parties, such as the public or contractors • Isolated staff dissatisfaction

Key:

G&R = Governance and Resources

C&T = Community and Tourism

E&F = Environment and Facilities

P&L = Planning and Licensing

HR = Human Resources

CTS = Council Tax Support

EMR = Earmarked Reserves

N/A = Not Applicable

Risk Assessment

Area	L	I	Risk Level	Risk(s) Identified	Management/Control/Mitigation	Review/Action Required
Insurance	5	5	High	Maintaining the adequate level of Insurance for the Council in the face of a reduction in providers and a 'hard market'.	Constant review of Council Insurance undertaken by Town Clerk and Deputy Town Clerk. Annual meeting with WPS Insurance Brokers to ensure all assets and activities are protected and included on the policy.	Reviewed procedures and now also include a check of the market ourselves with other brokers and direct providers.
Adequacy of Precept	4	5	High	Precept sum inadequate. Requirement not submitted in time.	Robust budget and precept setting process in place. Deadlines outlined and met in good time by RFO.	Review process annually.
Adequacy of Budgets	5	4	High	A committee or project budget does not cover the costs incurred or planned	A robust budget setting process is in place. Within Financial Regulations committees can vie money between budget lines. There is also the General Fund being maintained at at-least 3 months to support unknowns and emergencies. Large capital projects require an individual risk assessment.	Maintain existing procedures and keep under review.
Payments	5	4	High	Payments are released following authorisation under Payment Processing Procedure	Constant review of processes, logs and reporting. Internal Control Reviews, Internal Audit reviewing, minimising who has the ability to release payments from accounts.	Maintain existing procedures and keep under review.
All	4	5	High	Pandemics and other related Business Disruption	Implementation of a robust Disaster Recovery and Business Continuity Plan, with resources to deliver the plan maintained at all times.	Maintain existing procedures and keep under review.
All	4	4	High	Severe weather impacting on service delivery and critical infrastructure such as electricity supplies or ability to operate safely.	Review of severe weather policy. Acceptance that some services may need to cease more often at times of severe weather without the needed resources/investment. Review of plans to look at alternative backup power supplies	Review plans, update members, confirm arrangements with managers.

					and review of whether to commission at-least one 4x4 vehicle.	
All	4	4	High	Sickness absence of any staff. Mainly COVID related but also stress and other illnesses.	Some COVID measures continued to provide an element of safety to staff given the direction not to work from home. Keep home working under review, enhance well-being provisions within the Council for staff.	Keep under review. HR Committee to look at more support.
Banking	3	5	High	Town Council funds lost as a result in Unity Bank or in the short-term, NatWest bank becomes unviable, as we are not covered by the compensation scheme.	Fidelity Guarantee Insurance Cover in place	Annual Review of guarantee.
Investments	3	5	High	The Town Council has no long-term investments only the deposit fund with CCLA.	Investment Policy in place to guide activity. Funds will be deposited with CCLA who spread them across 30 banks in-line with Investment Policy.	Annual Review.
All	3	5	High	Boundary Review may change the size of the Parish	Ensuring input into the consultation.	
Capital Projects	3	5	High	Overruns, delays or local issues affecting the delivery of a Capital Project	Ensure procedures are followed, contractors are kept up to date, project risk assessments are kept under review and updated and Committee/Council is kept informed with contingencies established to cover emerging issues.	Maintain existing procedures and keep under review.
Financial Controls and Records	2	5	Medium	Inadequate records leading to financial irregularities.	Financial Regulations reviewed annually.	Financial Controls and Records
Bank Reconciliations	5	2	Medium	Bank Reconciliations are undertaken by the Council's external accountant monthly.	The reconciliations are checked and signed by the RFO and the Mayor as soon as possible after production and these are reported to F&P on a quarterly basis.	Maintain existing procedures and keep under review.
Rental Income	3	3	Medium	Loss of rental and booking income due to failure to pay, reduction in bookings or businesses folding..	Keep regular contact with tenants. Strong policies, procedures and leases/agreements in place and updated annually. Budget for tougher periods and keep charging structure under review each year.	Maintain existing procedures and keep under review.
Petty Cash	5	1	Low	Holding petty cash		

Petty Cash	5	1	Low	Maintaining a complete record of spend of petty cash		
All	2	2	Low	Business plan is not adhered to/ observed/ kept updated.		
Cash Banking	2	1	Low	Cash going missing or stolen.	Process in place to count and bank cash within 7 days (or when the safe is nearing capacity). Insurance in place to cover £40k cash in safe.	Review regular cash levels.
Borrowings	N/A	N/A	N/A	The Town Council does not have any borrowings at present.	Investment Policy in place to guide activity.	

Appendix 10A: 2021 T&P Council Precepts Letter from Cornwall Council

Information Classification: CONTROLLED



Your ref:
My ref: WT/Precepts 2022/23
Date: 08 November 2021

Dear Sir/Madam

Parish and Town Council Precepts for the 2022/23 Financial Year

Cornwall Council is the billing authority responsible for collecting and paying the precept for your Council in respect of the 2022/23 financial year.

For 2022/23, Cornwall Council will be collecting the annual precept demand through a new online form which can be accessed on both desktop and mobile devices through the following link:

<https://secure.cornwall.gov.uk/form/auto/precept>

This will replace the paper-based form which has been used in previous years to collect precept information.

You will shortly be receiving email correspondence containing a six-digit PIN code. This PIN code is unique to your Town & Parish Council, so please do not share this with anyone else. You will not be able to submit your precept demand and complete the form without entering the PIN code. If you have not received this code by the end of November, please contact corporatefinance@cornwall.gov.uk

As in previous years, if your Council's precept is for £140,000 or greater, you will also need to supply us with a separate breakdown of your Town or Parish Council's budgeted expenditure and income. Detail of the current required content can be found in the Statutory Instrument 'The Council Tax (Demand Notices) (England) Regulations 2011' at the following website address:

http://www.legislation.gov.uk/ukxi/2011/3038/pdfs/ukxi_20113038_en.pdf

The practical requirements for such information are as detailed below. If this information is available at the time of your precept submission, there is an option through the online form to upload this information when submitting your precept. If this information will not be available until a later date, please e-mail any documentation to corporatefinance@cornwall.gov.uk

Size: A4 Format: Word, PDF or Excel

This additional information **will not** be enclosed with the Council Tax bill but will be made available on the Cornwall Council website. Hardcopies will only be issued to residents when specifically requested.

Some Councils utilise taxbase information (equivalent number of Band D properties) for their areas when deciding on their precept level, as an increase or reduction in the taxbase will itself have an impact on the increase or decrease in the Council Tax for the Town or Parish Council element.

The provisional 2022/23 taxbase information for individual Town and Parish Councils will soon be made available on our website under the 'How much council tax goes to local councils?' heading at:

<https://www.cornwall.gov.uk/people-and-communities/parish-and-town-councils/general-information-on-parish-and-town-councils/>

This is currently displaying the 2021/22 taxbase information but we will advise you when this has been updated.

If you have any problems with accessing that information, then please contact us.

Cornwall Council proposes paying the 2022/23 precepts by two equal instalments, the first in April 2022 and the second in September 2022.

I would be grateful if you would complete and submit the online form with your precept demand, including a nil return if applicable, by **no later than 31st December 2021**. If this causes any difficulty, or you encounter any issues in using the online form, please contact us at corporatefinance@cornwall.gov.uk

Other Information:

- Council Tax Support Grant

Since the introduction of the Localised Council Tax Support (CTS) scheme in April 2013, a CTS grant has been paid to all qualifying local precepting authorities in addition to the precept. For 2022/23 the total CTS grant that will be distributed is £0.413m.

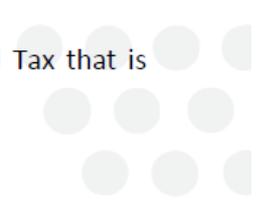
It is currently proposed that 2022/23 will be the last year of the CTS grant, as per the Budget and Medium-Term Financial Plan approved by Cornwall Council in February 2021. These proposals were communicated to Town and Parish Councils in last year's precept notification letter.

The actual amount of CTS grant payable to individual Town and Parish Councils will, as in previous years, be apportioned using the following factors:

- i. The current profile and number of recipients of Council Tax Support
- ii. The element of the 2021/22 Band D Council Tax charge that relates to the individual Town or Parish Council

The proposed CTS grant allocations for each Town or Parish Council, based on the above, are enclosed with this letter.

Please note that the CTS grant has no direct impact on the level of Council Tax that is charged to your local residents. It **is only** your precept which influences this.



- Council Tax Referendums

For a number of years, major authorities such as Cornwall Council have been subject to Council Tax referendum principles and have been limited to core Council Tax increases that are determined by the Government. Any increase at, or above, the limit set by the Government would be subject to a referendum. In the event that a referendum is lost, an alternative budget must be ready to be put in place, within the referendum limit and would necessarily require re-billing. The cost of the referendum and re-billing would have to be met by the relevant authority.

To date, referendum principles have not been applied to Town & Parish Councils. The Government stated last year that it will keep this matter under active review for future years. It is anticipated that the Local Government Finance Settlement which is expected in December 2021 will confirm whether or not the Government intends to apply such principles to Town & Parish Councils for the 2022/23 financial year.

- Devolution of Functions

One of Cornwall Council's Priority Outcomes is "vibrant, safe, supported communities" and as such the role of partners in the local councils sector and their achievements in delivering local services is very much valued and recognised.

If your council is discussing budget options in its precept setting cycle and is interested in considering options for locally run services and assets, the first point of contact should be your local Cornwall Councillor or Community Link Officer.

If you are likely to have difficulty in meeting the 31st December 2021 deadline or have any other queries concerning this letter, in the first instance, please e-mail corporatefinance@cornwall.gov.uk and we will reply to your enquiry.

Yours faithfully,

Will Tarrant
Finance Business Analyst
Finance & Commercial Service
Email: william.tarrant@cornwall.gov.uk



Appendix 10B: 2020 T&P Council Precepts Letter from Cornwall Council



Your ref:

My ref: WT/Precepts 2021/22

Date: 13 November 2020

Dear Sir/Madam

Parish and Town Council Precepts for the 2021/22 Financial Year

Cornwall Council is the billing authority responsible for collecting and paying the precept for your Council in respect of the 2021/22 financial year. I therefore enclose a form for you to notify the amount of precept that your Town or Parish Council will require Cornwall Council to collect for 2021/22.

If your Council's precept is less than £140,000 then you need only complete and return the attached form by the deadline set out below. If your Council's precept is for £140,000 or more you will also need to supply us with a separate breakdown of your Town or Parish Council's budgeted expenditure and income. Detail of the current required content can be found in the Statutory Instrument 'The Council Tax (Demand Notices) (England) Regulations 2011' at the following website address http://www.legislation.gov.uk/uksi/2011/3038/pdfs/uksi_20113038_en.pdf

The practical requirements for such information is as detailed below. Please e-mail this information to corporatefinance@cornwall.gov.uk

Size: A4 Format: Word, PDF or Excel

This additional information **will not** be enclosed with the Council Tax bill, but will be made available on the Cornwall Council website. Hardcopies will only be issued when specifically requested.

Some Councils utilise taxbase information (equivalent number of Band D properties) for their areas when deciding on their precept level, as an increase or reduction in the taxbase will itself have an impact on the increase or decrease in the council tax for the Town or Parish Council element.

Cornwall Council | Konsel Kernow

E: corporatefinance@cornwall.gov.uk | T: 0300 1234 100

www.cornwall.gov.uk

The provisional taxbase information for individual Town and Parish Councils will soon be available on our website at <https://www.cornwall.gov.uk/community-and-living/parish-and-town-councils/general-information-on-parish-and-town-councils/> under the 'How much council tax goes to local councils?' heading. This is currently displaying the 2020/21 taxbase information, but will be updated shortly for the provisional 2021/22 figures.

This taxbase information will take into account the outcomes of the Community Governance Review, which has resulted in a number of Parish boundary changes as well as the creation of some new Parishes.

If you have any problems with accessing that information, then please contact us.

Cornwall Council proposes paying the 2021/22 precepts by two equal instalments, the first in April 2021 and the second in September 2021.

I would be grateful if you would complete and return the enclosed form, including a nil return, if applicable, to corporatefinance@cornwall.gov.uk by **no later than 31st December 2020**. Unfortunately, due to the COVID-19 pandemic and our officers continuing to predominantly work from home, we can only accept electronic submissions this year. If this causes any difficulty, please contact us on the email address above.

Other Information:

- Business Rates on Public Conveniences

On 18 March, the Government introduced the Non-Domestic Rating (Public Lavatories) Bill, the intention of which is to provide 100% Business Rates relief to all properties consisting wholly or mainly of public lavatories. The Bill has now completed its passage through the Commons and on 7 September was introduced in the Lords, where it is currently awaiting Second Reading.

The relief will apply retrospectively from **1 April 2020**, subject to the final passing of the bill through the legislative process. This means that if your council does run public conveniences, you may need to factor this change into your 2020/21 budget monitoring and 2021/22 budget planning.

- Council Tax Support Grant

Since the introduction of the Localised Council Tax Support (CTS) scheme in April 2013, a CTS grant is paid to all qualifying local precepting authorities in addition to the precept. For 2021/22 the total CTS grant that will be distributed is £0.826m.

The actual amount of CTS grant payable to individual Town and Parish Councils will, as in previous years, be apportioned using the following factors:

Cornwall Council | Konsel Kernow

E: corporatefinance@cornwall.gov.uk | **T:** 0300 1234 100

www.cornwall.gov.uk

- i. The current profile and number of recipients of Council Tax Support
- ii. The element of the 2020/21 Band D Council Tax charge that relates to the individual Town or Parish Council

The proposed CTS grant allocations for each Town or Parish Council, based on the above, are enclosed with this letter.

Please note that the CTS grant has no direct impact on the level of Council Tax that is charged to your local residents. It **is only** your precept which influences this.

It is currently proposed that the overall level of CTS grant will be reduced by 50% in 2022/23 and phased out completely in 2023/24. This is subject to formal approval of Cornwall Council's Budget and Medium-Term Financial Plan in February 2021, however, we wanted to provide early notification of this proposal.

- Council Tax Referendums

For a number of years, major authorities such as Cornwall Council have been subject to Council Tax referendum principles and have been limited to core Council Tax increases that are determined by the Government. Any increase at, or above, the limit set by the Government would be subject to a referendum. In the event that a referendum is lost, an alternative budget must be ready to be put in place, within the referendum limit and would necessarily require re-billing. The cost of the referendum and re-billing would have to be met by the relevant authority.

To date, referendum principles have not been applied to Town & Parish Councils. The Government stated last year that it will keep this matter under active review for future years. It is anticipated that the Local Government Finance Settlement which is expected in December 2020 will confirm whether or not the Government intends to apply such principles to Town & Parish Councils for the 2021/22 financial year.

- Devolution of Functions

As you know, Cornwall Council continues to aim to strengthen its partnership with the rest of the public and community sector in order to minimise cuts to frontline services and to ensure that assets are managed by their best long-term custodian. You may want to take this into consideration when setting your precept.

If your Council is interested in the options relating to the running of any services or the management of local assets, the first point of contact should be your local Community Link Officer.

Cornwall Council | Konsel Kernow

E: corporatefinance@cornwall.gov.uk | T: 0300 1234 100

www.cornwall.gov.uk

If you are likely to have difficulty in meeting the 31st December 2020 deadline or have any other queries concerning this letter, in the first instance, please e-mail corporatefinance@cornwall.gov.uk and we will reply to your enquiry.

Yours faithfully

Will Tarrant
Business Analyst
Finance & Commercial Service
Email: william.tarrant@cornwall.gov.uk

Appendix 11A: 2021/22 Council Tax Support Grant Information per Council

LOCALISED COUNCIL TAX SUPPORT 2022/23 - INDICATIVE GRANT FUNDING ALLOCATION TO TOWN & PARISH COUNCILS								
	Parish Band D Council Tax 2021/22	Total Band D Council Tax 2021/22	Parish Element 2021/22	Council Tax Support awarded to claimants 2021/22	No. of Properties (2021/22 Band D equivalent) awarded CTS		As a % of Total CTS Grant	Council Tax Support Grant Funding 2022/23
	£ <i>(Band D charge for the Parish element only, based on precept)</i>	£ <i>(Total Parish Band D charge - inc. Cornwall Council & Police)</i>	% <i>(Share of Band D charge applicable to Parish only)</i>	£ <i>(Total amount of CTS awarded to households within each Parish)</i>	£ <i>(CTS Grant awarded / Total Band D Council Tax)</i>	£ <i>(Parish Band D charge x No. of properties awarded CTS)</i>	% share of the total of column C)	£ <i>(CTS grant allocation based on % share)</i>
	A	B	C (A/B)	D	E (D/B)	F (A x E)	G (F / Total F)	H (G x £413,000)
Advent	12.94	1,916.76	0.68%	5,658.67	2.95	38.20	0.001%	4.67
Altarnun	34.18	1,938.00	1.76%	53,720.96	27.72	947.46	0.028%	115.95
Antony	70.32	1,974.14	3.56%	18,917.58	9.58	673.86	0.020%	82.46
Blisland	113.55	2,017.37	5.63%	48,087.32	23.84	2,706.65	0.080%	331.23
Boconnoc	0.00	1,903.82	0.00%	13,642.79	7.17	0.00	0.000%	0.00
Bodmin	274.38	2,178.20	12.60%	1,622,705.84	744.98	204,406.40	6.057%	25,014.61
Botus Fleming	62.80	1,966.62	3.19%	17,172.66	8.73	548.37	0.016%	67.11
Boyton	21.44	1,925.26	1.11%	31,452.93	16.34	350.26	0.010%	42.86
Braddock	0.00	1,903.82	0.00%	4,307.21	2.26	0.00	0.000%	0.00
Breage	67.63	1,971.45	3.43%	185,193.62	93.94	6,353.01	0.188%	777.46
Bude-Stratton	241.05	2,144.87	11.24%	1,032,556.07	481.41	116,043.23	3.439%	14,201.01
Budock	31.91	1,935.73	1.65%	78,555.58	40.58	1,294.97	0.038%	158.47
Callington	235.57	2,139.39	11.01%	506,485.95	236.74	55,769.59	1.653%	6,824.91
Calstock	83.64	1,987.46	4.21%	466,785.02	234.87	19,644.12	0.582%	2,403.99
Camborne	209.69	2,113.51	9.92%	2,587,143.44	1,224.10	256,681.12	7.606%	31,411.83
Camelford	254.38	2,158.20	11.79%	355,814.85	164.87	41,938.74	1.243%	5,132.33
Cardinham	38.03	1,941.85	1.96%	28,434.78	14.64	556.88	0.017%	68.15
Carharrack	43.67	1,947.49	2.24%	95,172.47	48.87	2,134.12	0.063%	261.17
Carlyon	36.57	1,940.39	1.88%	53,783.68	27.72	1,013.65	0.030%	124.05
Carn Brea	81.00	1,984.82	4.08%	814,689.69	410.46	33,247.28	0.985%	4,068.70
Chacewater	73.17	1,976.99	3.70%	123,910.55	62.68	4,586.03	0.136%	561.22
Colan	14.29	1,918.11	0.75%	170,344.54	88.81	1,269.07	0.038%	155.31
Constantine	67.68	1,971.50	3.43%	119,441.37	60.58	4,100.33	0.121%	501.78
Crantock	83.82	1,987.64	4.22%	79,140.15	39.82	3,337.39	0.099%	408.42
Crowan	49.92	1,953.74	2.56%	154,930.51	79.30	3,958.63	0.117%	484.44
Cubert	0.00	1,903.82	0.00%	64,497.39	33.88	0.00	0.000%	0.00
Cury	73.82	1,977.64	3.73%	35,388.57	17.89	1,320.96	0.039%	161.65
Davidstow	5.71	1,909.53	0.30%	43,674.36	22.87	130.60	0.004%	15.98
Delabole	69.70	1,973.52	3.53%	167,027.96	84.63	5,899.03	0.175%	721.90
Deviock	58.94	1,962.76	3.00%	74,219.28	37.81	2,228.74	0.066%	272.75
Dobwalls	62.47	1,966.29	3.18%	179,065.73	91.07	5,689.01	0.169%	696.20
Duloe	35.76	1,939.58	1.84%	44,515.34	22.95	820.73	0.024%	100.44
Egloshayle	43.46	1,947.28	2.23%	23,702.46	12.17	529.00	0.016%	64.74
Egloskerry	36.07	1,939.89	1.86%	21,369.70	11.02	397.34	0.012%	48.63
Falmouth	371.17	2,274.99	16.32%	1,870,082.81	822.02	305,108.43	9.041%	37,338.21
Feock	60.90	1,964.72	3.10%	112,095.73	57.05	3,474.61	0.103%	425.21
Forrabury-Minster	85.42	1,989.24	4.29%	63,180.46	31.76	2,713.03	0.080%	332.01
Fowey	113.22	2,017.04	5.61%	153,408.57	76.06	8,611.09	0.255%	1,053.80
Germoe	43.55	1,947.37	2.24%	23,769.46	12.21	531.57	0.016%	65.05
Gerrans	41.02	1,944.84	2.11%	52,766.97	27.13	1,112.95	0.033%	136.20
Grade-Ruan	51.81	1,955.63	2.65%	80,267.54	41.04	2,126.51	0.063%	260.24
Grampond	61.53	1,965.35	3.13%	45,836.77	23.32	1,435.03	0.043%	175.61
Gunwalloe	61.19	1,965.01	3.11%	9,073.75	4.62	282.55	0.008%	34.58
Gweek	46.72	1,950.54	2.40%	40,061.00	20.54	959.55	0.028%	117.43
Gwennap	88.36	1,992.18	4.44%	99,621.87	50.01	4,418.57	0.131%	540.73
Gwinear/Gwithian	79.50	1,983.32	4.01%	245,357.46	123.71	9,834.98	0.291%	1,203.57
Hayle	216.93	2,120.75	10.23%	1,017,190.99	479.64	104,047.74	3.083%	12,733.04
Helland	11.90	1,915.72	0.62%	7,356.34	3.84	45.70	0.001%	5.59
Helston	156.69	2,060.51	7.60%	747,125.19	362.59	56,814.60	1.683%	6,952.79
Illogan	102.70	2,006.52	5.12%	436,763.95	217.67	22,354.95	0.662%	2,735.73
Jacobstow	25.29	1,929.11	1.31%	17,831.88	9.24	233.77	0.007%	28.61
Kea	47.38	1,951.20	2.43%	94,112.07	48.23	2,285.28	0.068%	279.66
Kenwyn	73.84	1,977.66	3.73%	330,950.83	167.34	12,356.73	0.366%	1,512.18
Kilhampton	46.98	1,950.80	2.41%	81,164.88	41.61	1,954.65	0.058%	239.20
Ladock	36.05	1,939.87	1.86%	90,561.14	46.68	1,682.96	0.050%	205.96
Landewednack	57.84	1,961.66	2.95%	74,182.58	37.82	2,187.29	0.065%	267.67
Landrake	53.06	1,956.88	2.71%	62,942.32	32.16	1,706.66	0.051%	208.86
Landulph	98.47	2,002.29	4.92%	19,029.44	9.50	935.84	0.028%	114.53
Laneast	22.20	1,926.02	1.15%	7,608.31	3.95	87.70	0.003%	10.73
Lanhydrock	29.04	1,932.86	1.50%	3,068.21	1.59	46.10	0.001%	5.64
Lanivet	72.77	1,976.59	3.68%	104,278.01	52.76	3,839.09	0.114%	469.82
Lanlivery	48.90	1,952.72	2.50%	18,016.37	9.23	451.17	0.013%	55.21
Lanner	122.90	2,026.72	6.06%	225,266.30	111.15	13,660.11	0.405%	1,671.68
Lanreath	45.14	1,948.96	2.32%	25,235.99	12.95	584.49	0.017%	71.53
Lanteglos	77.65	1,981.47	3.92%	84,222.12	42.50	3,300.50	0.098%	403.91
Launcells	30.41	1,934.23	1.57%	31,101.60	16.08	488.98	0.014%	59.84
Launceston	257.02	2,160.84	11.89%	919,447.41	425.50	109,363.20	3.241%	13,383.52
Lawhitton	26.63	1,930.45	1.38%	12,657.97	6.56	174.61	0.005%	21.37
Lesnewth	23.93	1,927.75	1.24%	2,238.40	1.16	27.79	0.001%	3.40
Lewannick	112.21	2,016.03	5.57%	56,375.23	27.96	3,137.78	0.093%	383.99
Lezant	30.90	1,934.72	1.60%	38,409.42	19.85	613.45	0.018%	75.07
Linkinhorne	46.72	1,950.54	2.40%	87,057.83	44.63	2,085.24	0.062%	255.18

LOCALISED COUNCIL TAX SUPPORT 2022/23 - INDICATIVE GRANT FUNDING ALLOCATION TO TOWN & PARISH COUNCILS

	Parish Band D Council Tax 2021/22	Total Band D Council Tax 2021/22	Parish Element 2021/22	Council Tax Support awarded to claimants 2021/22	No. of Properties (2021/22 Band D equivalent) awarded CTS	As a % of Total CTS Grant	Council Tax Support Grant Funding 2022/23	
	£ <i>(Band D charge for the Parish element only, based on precept)</i>	£ <i>(Total Parish Band D charge - inc. Cornwall Council & Police)</i>	% <i>(Share of Band D charge applicable to Parish only)</i>	£ <i>(Total amount of CTS awarded to households within each Parish)</i>	£ <i>(CTS Grant awarded / Total Band D Council Tax)</i>	£ <i>(Parish Band D charge x No. of properties awarded CTS)</i>	£ <i>(CTS based allocation grant on % share)</i>	
	A	B	C (A/B)	D	E (D/B)	F (A x E)	G (F / Total F)	H (G x £413,000)
Liskeard	141.08	2,044.90	6.90%	1,113,928.06	544.73	76,851.18	2.277%	9,404.81
Looe	197.71	2,101.53	9.41%	479,806.39	228.31	45,139.74	1.338%	5,524.06
Lostwithiel	202.08	2,105.90	9.60%	193,932.09	92.09	18,609.52	0.551%	2,277.38
Ludgvan	42.37	1,946.19	2.18%	222,284.34	114.22	4,839.29	0.143%	592.22
Luxulyan	55.68	1,959.50	2.84%	106,624.69	54.41	3,029.78	0.090%	370.78
Mabe	37.29	1,941.11	1.92%	97,837.43	50.40	1,879.52	0.056%	230.01
Madron	45.15	1,948.97	2.32%	121,322.64	62.25	2,810.57	0.083%	343.95
Maker with Rame	120.86	2,024.68	5.97%	57,076.13	28.19	3,407.07	0.101%	416.95
Manaccan	89.20	1,993.02	4.48%	12,731.80	6.39	569.83	0.017%	69.73
Marazion	100.29	2,004.11	5.00%	191,276.95	95.44	9,571.91	0.284%	1,171.38
Marhamchurch	57.43	1,961.25	2.93%	41,197.52	21.01	1,206.36	0.036%	147.63
Mawgan in Meneage	89.42	1,993.24	4.49%	58,881.76	29.54	2,641.53	0.078%	323.26
Mawnan	53.68	1,957.50	2.74%	66,625.07	34.04	1,827.04	0.054%	223.59
Menheniot	32.70	1,936.52	1.69%	106,287.76	54.89	1,794.77	0.053%	219.64
Mevagissey	74.44	1,978.26	3.76%	148,201.24	74.91	5,576.67	0.165%	682.46
Michaelstow	49.22	1,953.04	2.52%	8,275.48	4.24	208.56	0.006%	25.52
Millbrook	143.69	2,047.51	7.02%	222,018.35	108.43	15,580.79	0.462%	1,906.73
Morvah	0.00	1,903.82	0.00%	3,241.15	1.70	0.00	0.000%	0.00
Morval	53.74	1,957.56	2.75%	63,191.69	32.28	1,734.77	0.051%	212.30
Morwenstow	50.04	1,953.86	2.56%	46,989.38	24.05	1,203.44	0.036%	147.27
Mullion	63.68	1,967.50	3.24%	151,017.43	76.76	4,887.82	0.145%	598.16
Mylor	51.83	1,955.65	2.65%	122,221.73	62.50	3,239.21	0.096%	396.40
Newquay	222.32	2,126.14	10.46%	2,030,100.13	954.83	212,277.58	6.290%	25,977.86
North Hill	42.66	1,946.48	2.19%	43,273.05	22.23	948.39	0.028%	116.06
North Petherwin	28.64	1,932.46	1.48%	38,559.85	19.95	571.48	0.017%	69.94
North Tamerton	28.66	1,932.48	1.48%	19,237.17	9.95	285.30	0.008%	34.91
Otterham	33.40	1,937.22	1.72%	25,814.66	13.33	445.08	0.013%	54.47
Padstow	0.00	1,903.82	0.00%	218,215.41	114.62	0.00	0.000%	0.00
Pelynt	87.61	1,991.43	4.40%	133,658.29	67.12	5,880.10	0.174%	719.59
Penryn	127.98	2,031.80	6.30%	601,276.14	295.93	37,873.47	1.122%	4,634.84
Pentewan Valley	50.86	1,954.68	2.60%	54,284.29	27.77	1,412.46	0.042%	172.85
Penzance	211.69	2,115.51	10.01%	2,764,946.16	1,306.99	276,676.29	8.198%	33,858.77
Perranarworthal	39.55	1,943.37	2.04%	51,049.29	26.27	1,038.92	0.031%	127.14
Perranuthnoe	43.06	1,946.88	2.21%	165,684.47	85.10	3,664.52	0.109%	448.45
Perranzabuloe	122.68	2,026.50	6.05%	390,596.64	192.74	23,645.89	0.701%	2,893.71
Philleigh	8.80	1,912.62	0.46%	5,082.32	2.66	23.38	0.001%	2.86
Pillaton	23.82	1,927.64	1.24%	9,842.05	5.11	121.62	0.004%	14.88
Polperro	123.49	2,027.31	6.09%	120,581.25	59.48	7,344.99	0.218%	898.86
Ponsanooth	62.75	1,966.57	3.19%	83,308.72	42.36	2,658.24	0.079%	325.31
Porthleven	117.26	2,021.08	5.80%	278,885.15	137.99	16,180.49	0.479%	1,980.12
Portreath	110.84	2,014.66	5.50%	91,650.66	45.49	5,042.32	0.149%	617.06
Poundstock	77.28	1,981.10	3.90%	61,231.00	30.91	2,388.54	0.071%	292.30
Probus	57.42	1,961.24	2.93%	136,859.76	69.78	4,006.90	0.119%	490.35
Quethiock	50.26	1,954.08	2.57%	14,805.00	7.58	380.79	0.011%	46.60
Redruth	199.23	2,103.05	9.47%	1,578,018.21	750.35	149,491.72	4.430%	18,294.33
Roche	134.09	2,037.91	6.58%	341,041.61	167.35	22,439.79	0.665%	2,746.11
Ruanlanihorne	55.44	1,959.26	2.83%	3,782.05	1.93	107.02	0.003%	13.10
Saltash	219.39	2,123.21	10.33%	1,087,120.95	512.02	112,331.55	3.329%	13,746.78
Sancreed	27.15	1,930.97	1.41%	53,110.41	27.50	746.75	0.022%	91.38
Sennen	115.62	2,019.44	5.73%	73,890.35	36.59	4,230.48	0.125%	517.71
Sheviock	62.57	1,966.39	3.18%	19,111.87	9.72	608.13	0.018%	74.42
Sithney	41.69	1,945.51	2.14%	40,269.38	20.70	862.93	0.026%	105.60
South Hill	46.70	1,950.52	2.39%	13,922.62	7.14	333.34	0.010%	40.79
South Petherwin	23.08	1,926.90	1.20%	33,881.79	17.58	405.83	0.012%	49.66
St Agnes	119.82	2,023.64	5.92%	521,749.37	257.83	30,892.85	0.915%	3,780.57
St Allen	87.15	1,990.97	4.38%	33,598.87	16.88	1,470.71	0.044%	179.98
St Anthony	24.26	1,928.08	1.26%	9,549.67	4.95	120.16	0.004%	14.70
St Austell Bay	60.34	1,964.16	3.07%	50,626.66	25.78	1,555.28	0.046%	190.33
St Austell Town	128.98	2,032.80	6.34%	1,962,538.02	965.44	124,521.92	3.690%	15,238.60
St Blaise	52.16	1,955.98	2.67%	561,789.55	287.22	14,981.21	0.444%	1,833.35
St Breock	51.47	1,955.29	2.63%	29,527.64	15.10	777.27	0.023%	95.12
St Breward	55.94	1,959.76	2.85%	47,681.30	24.33	1,361.03	0.040%	166.56
St Buryan, Lamorna & Paul	32.94	1,936.76	1.70%	122,762.85	63.39	2,087.92	0.062%	255.51
St Cleer	57.29	1,961.11	2.92%	218,057.98	111.19	6,370.14	0.189%	779.56
St Clement	29.78	1,933.60	1.54%	74,892.36	38.73	1,153.44	0.034%	141.15
St Clether	8.09	1,911.91	0.42%	4,210.17	2.20	17.81	0.001%	2.18
St Columb Major	135.33	2,039.15	6.64%	404,521.54	198.38	26,846.43	0.795%	3,285.38
St Day	70.41	1,974.23	3.57%	164,041.77	83.09	5,850.47	0.173%	715.96
St Dennis	153.47	2,057.29	7.46%	251,244.08	122.12	18,742.34	0.555%	2,293.63
St Dominick	65.44	1,969.26	3.32%	52,140.93	26.48	1,732.68	0.051%	212.04
St Endellion	48.84	1,952.66	2.50%	73,878.91	37.84	1,847.86	0.055%	226.14
St Enoder	73.73	1,977.55	3.73%	287,444.36	145.35	10,716.93	0.318%	1,311.50

LOCALISED COUNCIL TAX SUPPORT 2022/23 - INDICATIVE GRANT FUNDING ALLOCATION TO TOWN & PARISH COUNCILS

	Parish Band D Council Tax 2021/22	Total Band D Council Tax 2021/22	Parish Element 2021/22	Council Tax Support awarded to claimants 2021/22	No. of Properties (2021/22 Band D equivalent) awarded CTS	As a % of Total CTS Grant	Council Tax Support Grant Funding 2022/23	
	£ <i>(Band D charge for the Parish element only, based on precept)</i>	£ <i>(Total Parish Band D charge - inc. Cornwall Council & Police)</i>	% <i>(Share of Band D charge applicable to Parish only)</i>	£ <i>(Total amount of CTS awarded to households within each Parish)</i>	£ <i>(CTS Grant awarded / Total Band D Council Tax)</i>	£ <i>(Parish Band D charge x No. of properties awarded CTS)</i>	£ <i>(CTS grant allocation based on % share)</i>	
	A	B	C (A/B)	D	E (D/B)	F (A x E)	G (F / Total F)	H (G x £413,000)
St Erme	71.04	1,974.86	3.60%	80,344.43	40.68	2,890.16	0.086%	353.69
St Erth	115.98	2,019.80	5.74%	109,510.79	54.22	6,288.28	0.186%	769.54
St Ervan	20.95	1,924.77	1.09%	28,461.22	14.79	309.78	0.009%	37.91
St Eval	31.02	1,934.84	1.60%	44,049.50	22.77	706.22	0.021%	86.42
St Ewe	26.17	1,929.99	1.36%	34,980.69	18.12	474.33	0.014%	58.05
St Gennys	49.39	1,953.21	2.53%	36,849.82	18.87	931.81	0.028%	114.03
St Germans	103.38	2,007.20	5.15%	90,295.33	44.99	4,650.62	0.138%	569.13
St Goran	34.87	1,938.69	1.80%	59,597.54	30.74	1,071.94	0.032%	131.18
St Hilary	25.45	1,929.27	1.32%	37,392.90	19.38	493.27	0.015%	60.36
St Issey	34.17	1,937.99	1.76%	53,419.75	27.56	941.88	0.028%	115.26
St Ive & Pensilva	118.67	2,022.49	5.87%	164,736.08	81.45	9,665.92	0.286%	1,182.89
St Ives	147.67	2,051.49	7.20%	972,581.86	474.09	70,008.22	2.074%	8,567.39
St John	26.12	1,929.94	1.35%	15,061.51	7.80	203.84	0.006%	24.95
St Juliot	13.60	1,917.42	0.71%	24,217.07	12.63	171.77	0.005%	21.02
St Just	133.29	2,037.11	6.54%	444,255.72	218.08	29,068.06	0.861%	3,557.26
St Just-in-Roseland	29.37	1,933.19	1.52%	55,555.64	28.74	844.03	0.025%	103.29
St Keverne	54.83	1,958.65	2.80%	152,692.79	77.96	4,274.45	0.127%	523.09
St Kew	15.62	1,919.44	0.81%	51,030.73	26.59	415.28	0.012%	50.82
St Keyne & Trewidland	41.84	1,945.66	2.15%	44,642.91	22.94	960.01	0.028%	117.48
St Levan	53.60	1,957.42	2.74%	51,772.65	26.45	1,417.69	0.042%	173.49
St Mabyn	120.61	2,024.43	5.96%	36,962.61	18.26	2,202.13	0.065%	269.49
St Martin by Looe	79.85	1,983.67	4.03%	38,469.34	19.39	1,548.53	0.046%	189.50
St Martin in Meneage	52.33	1,956.15	2.68%	14,988.43	7.66	400.96	0.012%	49.07
St Mawgan in Pydar	66.53	1,970.35	3.38%	62,719.00	31.83	1,217.74	0.063%	259.16
St Mellion	53.24	1,957.06	2.72%	23,829.27	12.18	648.25	0.019%	79.33
St Merryn	15.78	1,919.60	0.82%	88,840.94	46.28	730.31	0.022%	89.37
St Mewan	61.81	1,965.63	3.14%	209,455.33	106.56	6,586.40	0.195%	806.02
St Michael Caerhays	0.00	1,903.82	0.00%	8,335.16	4.38	0.00	0.000%	0.00
St Michael Penkivel	17.15	1,920.97	0.89%	10,584.09	5.51	94.49	0.003%	11.56
St Michael's Mount	0.00	1,903.82	0.00%	0.00	0.00	0.00	0.000%	0.00
St Minver Highlands	83.52	1,987.34	4.20%	31,604.70	15.90	1,328.22	0.039%	162.54
St Minver Lowlands	44.86	1,948.68	2.30%	112,277.25	57.62	2,584.70	0.077%	316.31
St Neot	80.99	1,984.81	4.08%	50,848.44	25.62	2,074.87	0.061%	253.92
St Newlyn East	76.88	1,980.70	3.88%	106,556.94	53.80	4,135.96	0.123%	506.15
St Pinnock	49.49	1,953.31	2.53%	68,697.81	35.17	1,740.56	0.052%	213.00
St Sampson	26.47	1,930.29	1.37%	7,838.68	4.06	107.49	0.003%	13.15
St Stephen in Brannel	125.13	2,028.95	6.17%	586,391.53	289.01	36,164.11	1.072%	4,425.65
St Stephens by Launceston	55.08	1,958.90	2.81%	24,054.08	12.28	676.35	0.020%	82.77
St Teath	69.51	1,973.33	3.52%	53,925.68	27.33	1,899.52	0.056%	232.46
St Thomas the Apostle	29.04	1,932.86	1.50%	53,022.63	27.43	796.63	0.024%	97.49
St Tudy	47.38	1,951.20	2.43%	35,571.72	18.23	863.77	0.026%	105.71
St Veep	56.67	1,960.49	2.89%	12,158.02	6.20	351.44	0.010%	43.01
St Wenn	110.91	2,014.73	5.50%	13,695.56	6.80	753.93	0.022%	92.26
St Winnow	39.46	1,943.28	2.03%	18,911.19	9.73	384.01	0.011%	46.99
Stithians	109.50	2,013.32	5.44%	124,827.58	62.00	6,789.09	0.201%	830.83
Stoke Climsland	27.93	1,931.75	1.45%	53,799.28	27.85	777.85	0.023%	95.19
Tintagel	144.87	2,048.69	7.07%	137,613.96	67.17	9,731.16	0.288%	1,190.87
Torpoint	154.80	2,058.62	7.52%	569,976.06	276.87	42,859.92	1.270%	5,245.06
Towednack	52.36	1,956.18	2.68%	20,996.58	10.73	562.00	0.017%	68.78
Tregony with Cuby	58.18	1,962.00	2.97%	58,346.34	29.74	1,730.17	0.051%	211.73
Tremaine	17.80	1,921.62	0.93%	3,773.20	1.96	34.95	0.001%	4.28
Treneglos	0.00	1,903.82	0.00%	6,088.17	3.20	0.00	0.000%	0.00
Tresmeer	49.15	1,952.97	2.52%	22,715.79	11.63	571.68	0.017%	69.96
Trevalga	16.43	1,920.25	0.86%	5,791.00	3.02	49.55	0.001%	6.06
Treverbyn	31.24	1,935.06	1.61%	573,027.67	296.13	9,251.07	0.274%	1,132.12
Trewen	6.66	1,910.48	0.35%	9,628.88	5.04	33.57	0.001%	4.11
Truro	267.56	2,171.38	12.32%	1,730,102.09	796.78	213,185.22	6.317%	26,088.94
Tywardreath & Par	41.60	1,945.42	2.14%	233,029.09	119.78	4,982.99	0.148%	609.80
Veryan	65.51	1,969.33	3.33%	57,548.23	29.22	1,914.35	0.057%	234.27
Wadebridge	221.11	2,124.93	10.41%	555,626.96	261.48	57,815.87	1.713%	7,075.32
Warbstow	12.12	1,915.94	0.63%	22,953.28	11.98	145.20	0.004%	17.77
Warleggan	10.53	1,914.35	0.55%	9,347.97	4.88	51.42	0.002%	6.29
Week St Mary	70.35	1,974.17	3.56%	32,314.58	16.37	1,151.54	0.034%	140.92
Wendron	36.33	1,940.15	1.87%	111,961.16	57.71	2,096.51	0.062%	256.56
Werrington	14.24	1,918.06	0.74%	29,610.25	15.44	219.83	0.007%	26.90
Whitstone	23.13	1,926.95	1.20%	48,932.69	25.39	587.36	0.017%	71.88
Withiel	30.44	1,934.26	1.57%	14,576.27	7.54	229.39	0.007%	28.07
Zennor	47.81	1,951.63	2.45%	12,341.90	6.32	302.35	0.009%	37.00
Totals				44,465,658.31	21,583.36	3,374,821.13	100.00%	413,000

Appendix 11B: 2021/22 Council Tax Support Grant Information per Council

LOCALISED COUNCIL TAX SUPPORT 2021/22 - INDICATIVE GRANT FUNDING ALLOCATION TO TOWN & PARISH COUNCILS								
	Parish Band D Council Tax 2020/21 £ <i>(Band D charge for the Parish element only, based on precept)</i>	Total Band D Council Tax 2020/21 £ <i>(Total Parish Band D charge - inc. Cornwall Council & Police)</i>	Parish Element 2020/21 %	Council Tax Support awarded to claimants 2020/21 £ <i>(Total amount of CTS awarded to households within each Parish)</i>	No. of Properties (2020/21 Band D equivalent) awarded CTS	£	As a % of Total CTS Grant	Council Tax Support Grant Funding 2021/22 £ <i>(CTS grant allocation based on % share)</i>
	A	B	C (A/B)	D	E (D/B)	F (A x E)	G (F / Total F)	H (G x £826,000)
Advent	7.85	1,817.51	0.43%	6,955.05	3.83	30.03	0.001%	6.78
Altarnun	33.56	1,843.22	1.82%	58,767.15	31.88	1,069.94	0.029%	241.41
Antony	69.38	1,879.04	3.69%	22,672.31	12.07	837.09	0.023%	188.87
Blisland	110.07	1,919.73	5.73%	47,659.76	24.83	2,732.61	0.075%	616.56
Boconnoc	0.00	1,809.66	0.00%	13,370.21	7.39	0.00	0.000%	0.00
Bodmin	334.96	2,144.62	15.62%	1,756,078.47	818.83	274,276.85	7.492%	61,884.74
Botus Fleming	49.95	1,859.61	2.69%	26,532.08	14.27	712.60	0.019%	160.78
Boyton	28.04	1,837.70	1.53%	31,909.51	17.36	486.85	0.013%	109.85
Breage	66.83	1,876.49	3.56%	194,231.23	103.51	6,917.21	0.189%	1,560.72
Broadoak	0.00	1,809.66	0.00%	7,894.05	4.36	0.00	0.000%	0.00
Bude-Stratton	241.05	2,050.71	11.75%	1,133,096.97	552.54	133,189.39	3.638%	30,051.36
Budock	29.95	1,839.61	1.63%	82,927.46	45.08	1,349.98	0.037%	304.59
Callington	211.95	2,021.61	10.48%	520,765.67	257.60	54,597.65	1.491%	12,318.80
Calstock	81.83	1,891.49	4.33%	499,764.59	264.22	21,620.08	0.591%	4,878.11
Camborne	204.86	2,014.52	10.17%	2,694,674.73	1,337.63	274,026.36	7.485%	61,828.23
Camelford	247.99	2,057.65	12.05%	398,265.69	193.55	48,000.04	1.311%	10,830.19
Cardinham	46.66	1,856.32	2.51%	32,683.50	17.61	821.52	0.022%	185.36
Carharrack	43.66	1,853.32	2.36%	108,548.78	58.57	2,557.33	0.070%	577.01
Carlyon	34.39	1,844.05	1.86%	50,157.31	27.20	935.38	0.026%	211.05
Carn Brea	81.05	1,890.71	4.29%	879,506.70	465.17	37,701.74	1.030%	8,506.60
Chacewater	56.79	1,866.45	3.04%	129,983.94	69.64	3,955.11	0.108%	892.39
Colan	14.77	1,824.43	0.81%	189,621.82	103.93	1,535.09	0.042%	346.36
Constantine	80.80	1,890.46	4.27%	133,737.42	70.74	5,715.79	0.156%	1,289.65
Crantock	78.27	1,887.93	4.15%	76,918.99	40.74	3,188.76	0.087%	719.48
Crowan	50.27	1,859.93	2.70%	162,805.32	87.53	4,400.20	0.120%	992.81
Cubert	51.26	1,860.92	2.75%	74,193.04	39.87	2,043.80	0.056%	461.14
Cuby*	25.11	1,834.77	1.37%	18,330.69	9.99	250.85	0.007%	56.60
Cury	67.86	1,877.52	3.61%	41,036.90	21.86	1,483.13	0.041%	334.64
Davidstow	5.14	1,814.80	0.28%	38,710.60	21.33	109.71	0.003%	24.75
Deviock	58.77	1,868.43	3.15%	79,834.26	42.73	2,511.12	0.069%	566.58
Dobwalls	37.20	1,846.86	2.01%	194,031.70	105.06	3,908.66	0.107%	881.91
Duloe	35.01	1,844.67	1.90%	45,981.54	24.93	872.58	0.024%	196.88
Egloshayle	42.69	1,852.35	2.30%	27,837.12	15.03	641.60	0.018%	144.76
Egloskerry	23.77	1,833.43	1.30%	17,249.27	9.41	223.62	0.006%	50.46
Falmouth	306.72	2,116.38	14.49%	1,923,144.22	908.70	278,715.20	7.613%	62,886.16
Feock	60.53	1,870.19	3.24%	122,245.27	65.37	3,956.87	0.108%	892.78
Forrabury-Minster	83.15	1,892.81	4.39%	68,112.60	35.98	2,992.07	0.082%	675.10
Fowey	100.76	1,910.42	5.27%	165,375.49	86.56	8,722.00	0.238%	1,967.93
Germoe	42.32	1,851.98	2.28%	24,061.68	12.99	549.80	0.015%	124.05
Gerrans	39.85	1,849.51	2.15%	60,440.63	32.68	1,302.40	0.036%	293.86
Grade-Ruan	49.49	1,859.15	2.66%	91,233.60	49.07	2,428.71	0.066%	547.99
Grampond	61.71	1,871.37	3.30%	48,107.54	25.71	1,586.35	0.043%	357.93
Gunwalloe	54.75	1,864.41	2.94%	12,605.79	6.76	370.18	0.010%	83.52
Gweek	38.58	1,848.24	2.09%	40,910.93	22.14	853.87	0.023%	192.66
Gwennap	76.47	1,886.13	4.05%	97,472.53	51.68	3,951.91	0.108%	891.67
Gwinear/Gwithian	78.89	1,888.55	4.18%	260,267.18	137.81	10,872.10	0.297%	2,453.06
Hayle	202.70	2,012.36	10.07%	1,069,474.37	531.45	107,725.39	2.943%	24,305.95
Helland	11.75	1,821.41	0.64%	6,605.15	3.63	42.60	0.001%	9.61
Helston	145.04	1,954.70	7.42%	797,021.93	407.75	59,139.01	1.615%	13,343.46
Illogan	129.36	1,939.02	6.67%	488,178.65	251.77	32,567.33	0.890%	7,348.13
Jacobstow	25.15	1,834.81	1.37%	19,196.50	10.46	263.11	0.007%	59.37
Kea	47.38	1,857.04	2.55%	89,712.33	48.31	2,288.80	0.063%	516.42
Kenwyn	73.12	1,882.78	3.88%	359,599.79	190.99	13,965.29	0.381%	3,150.97
Kilhampton	44.74	1,854.40	2.41%	94,297.94	50.85	2,275.02	0.062%	513.31
Ladock	34.74	1,844.40	1.88%	96,098.92	52.10	1,810.16	0.049%	408.42
Landewednack	58.00	1,867.66	3.11%	76,273.64	40.84	2,368.53	0.065%	534.41
Landrake	45.98	1,855.64	2.48%	63,122.46	34.02	1,564.09	0.043%	352.90
Landulph	65.66	1,875.32	3.50%	18,226.87	9.72	638.21	0.017%	144.00
Laneast	20.76	1,830.42	1.13%	7,325.56	4.00	83.07	0.002%	18.74
Lanhydrock	29.31	1,838.97	1.59%	4,150.75	2.26	66.15	0.002%	14.93
Lanivet	68.20	1,877.86	3.63%	112,957.71	60.15	4,102.65	0.112%	925.68
Lanlivery	43.85	1,853.51	2.37%	20,036.79	10.81	474.04	0.013%	106.96
Lanner	119.26	1,928.92	6.18%	232,483.44	120.53	14,374.07	0.393%	3,243.20
Lanreath	44.99	1,854.65	2.43%	30,245.10	16.31	733.76	0.020%	165.56
Lanteglos	75.48	1,885.14	4.00%	92,646.35	49.15	3,709.36	0.101%	836.94
Launcells	29.27	1,838.93	1.59%	36,530.76	19.87	581.51	0.016%	131.21
Launceston	254.79	2,064.45	12.34%	958,461.05	464.27	118,291.92	3.231%	26,690.06
Lawhitton	26.77	1,836.43	1.46%	14,827.24	8.07	216.18	0.006%	48.78
Lesnewth	23.31	1,832.97	1.27%	3,243.32	1.77	41.25	0.001%	9.31
Lewannick	126.40	1,936.06	6.53%	58,706.15	30.32	3,832.63	0.105%	864.75
Lezant	29.21	1,838.87	1.59%	37,081.57	20.17	589.11	0.016%	132.92
Linkinhorne	45.22	1,854.88	2.44%	87,686.13	47.27	2,137.87	0.058%	482.37

LOCALISED COUNCIL TAX SUPPORT 2021/22 - INDICATIVE GRANT FUNDING ALLOCATION TO TOWN & PARISH COUNCILS

	Parish Band D Council Tax 2020/21 £ <i>(Band D charge for the Parish element only, based on precept)</i> A	Total Band D Council Tax 2020/21 £ <i>(Total Parish Band D charge - inc. Cornwall Council & Police)</i> B	Parish Element 2020/21 % <i>(Share of Band D charge applicable to Parish only)</i> C (A/B)	Council Tax Support awarded to claimants 2020/21 £ <i>(Total amount of CTS awarded to households within each Parish)</i> D	No. of Properties (2020/21 Band D equivalent) awarded CTS CTS £ <i>(CTS Grant awarded / Total Band D Council Tax)</i> E (D/B)	As a % of Total CTS Grant £ <i>(Parish Band D charge x No. of properties awarded CTS)</i> F (A x E)	As a % of Total CTS Grant <i>(% share of the total of column C)</i> G (F / Total F)	Council Tax Support Grant Funding 2021/22 £ <i>(CTS grant allocation based on % share)</i> H (G x £826,000)
Liskeard	141.08	1,950.74	7.23%	1,152,644.48	590.88	83,360.68	2.277%	18,808.57
Looe	174.47	1,984.13	8.79%	508,629.71	256.35	44,724.65	1.222%	10,091.17
Lostwithiel	202.08	2,011.74	10.04%	207,877.10	103.33	20,881.05	0.570%	4,711.37
Ludgvan	35.04	1,844.70	1.90%	234,352.86	127.04	4,451.85	0.122%	1,004.47
Luxulyan	55.65	1,865.31	2.98%	116,842.74	62.64	3,485.91	0.095%	786.52
Mabe	35.41	1,845.07	1.92%	109,651.09	59.43	2,104.62	0.057%	474.86
Madron	44.87	1,854.53	2.42%	137,004.99	73.88	3,315.14	0.091%	747.99
Maker with Rame	117.04	1,926.70	6.07%	64,874.94	33.67	3,940.86	0.108%	889.17
Manaccan	84.18	1,893.84	4.44%	16,872.43	8.91	749.93	0.020%	169.21
Marazion	97.05	1,906.71	5.09%	196,126.42	102.86	9,982.37	0.273%	2,252.31
Marhamchurch	55.13	1,864.79	2.96%	43,987.38	23.59	1,300.53	0.036%	293.44
Mawgan in Meneage	87.97	1,897.63	4.64%	61,332.04	32.32	2,843.12	0.078%	641.49
Mawnan	53.40	1,863.06	2.87%	72,845.91	39.10	2,087.85	0.057%	471.08
Menheniot	35.31	1,844.97	1.91%	125,572.19	68.06	2,403.27	0.066%	542.25
Mevagissey	72.44	1,882.10	3.85%	170,549.25	90.62	6,563.91	0.179%	1,481.01
Michaelstow	49.49	1,859.15	2.66%	7,235.14	3.89	192.59	0.005%	43.45
Millbrook	142.16	1,951.82	7.28%	237,129.82	121.49	17,270.70	0.472%	3,896.77
Morvah	0.00	1,809.66	0.00%	2,759.55	1.52	0.00	0.000%	0.00
Morval	58.07	1,867.73	3.11%	73,117.25	39.15	2,273.35	0.062%	512.93
Morwenstow	49.25	1,858.91	2.65%	50,274.32	27.05	1,331.92	0.036%	300.52
Mullion	62.16	1,871.82	3.32%	161,464.90	86.26	5,361.87	0.146%	1,209.79
Mylor	50.42	1,860.08	2.71%	135,267.70	72.72	3,666.30	0.100%	827.22
Newquay	219.78	2,029.44	10.83%	2,262,354.05	1,114.77	245,002.61	6.692%	55,279.63
North Hill	43.28	1,852.94	2.34%	47,586.40	25.68	1,111.41	0.030%	250.77
North Petherwin	28.64	1,838.30	1.56%	47,034.40	25.59	732.70	0.020%	165.32
North Tamerton	27.95	1,837.61	1.52%	17,657.88	9.61	268.57	0.007%	60.60
Otterham	31.14	1,840.80	1.69%	26,829.53	14.57	453.84	0.012%	102.40
Padstow	0.00	1,809.66	0.00%	232,883.56	128.69	0.00	0.000%	0.00
Paul**	29.03	1,838.69	1.58%	14,746.94	8.02	232.83	0.006%	52.53
Pelynt	88.43	1,898.09	4.66%	135,371.49	71.32	6,307.10	0.172%	1,423.06
Penryn	125.71	1,935.37	6.50%	637,069.58	329.17	41,381.56	1.130%	9,336.87
Pentewan Valley	50.34	1,860.00	2.71%	62,584.78	33.65	1,693.95	0.046%	382.20
Penzance	205.80	2,015.46	10.21%	2,915,300.56	1,446.47	297,683.86	8.131%	67,166.04
Perranarworthal	38.32	1,847.98	2.07%	55,235.74	29.89	1,145.31	0.031%	258.42
Perranuthnoe	40.76	1,850.42	2.20%	180,221.42	97.39	3,969.66	0.108%	895.67
Perranzabuloe	120.88	1,930.54	6.26%	441,643.79	228.77	27,653.67	0.755%	6,239.46
Philleigh	8.90	1,818.56	0.49%	8,197.13	4.51	40.11	0.001%	9.05
Pillaton	19.43	1,829.09	1.06%	11,824.97	6.46	125.64	0.003%	28.35
Polperro Community Council	118.25	1,927.91	6.13%	136,585.45	70.85	8,377.56	0.229%	1,890.22
Porthleven	108.63	1,918.29	5.66%	298,264.41	155.48	16,889.63	0.461%	3,810.79
Portreath	80.87	1,890.53	4.28%	101,992.76	53.95	4,362.69	0.119%	984.35
Poundstock	77.17	1,886.83	4.09%	72,663.72	38.51	2,972.00	0.081%	670.57
Probus	56.23	1,865.89	3.01%	140,431.15	75.26	4,232.21	0.116%	954.91
Quethiock	55.05	1,864.71	2.95%	17,449.44	9.36	515.18	0.014%	116.24
Redruth	170.00	1,979.66	8.59%	1,597,171.61	806.79	137,157.46	3.747%	30,946.67
Roche	86.64	1,896.30	4.57%	355,463.15	187.45	16,240.65	0.444%	3,664.36
Ruanlanihorne	55.37	1,865.03	2.97%	3,816.73	2.05	113.30	0.003%	25.56
Saltash	240.97	2,050.63	11.75%	1,177,812.06	574.37	138,405.49	3.781%	31,228.26
Sancreed	25.81	1,835.47	1.41%	55,717.85	30.36	783.63	0.021%	176.81
Sennen	111.68	1,921.34	5.81%	89,289.91	46.47	5,190.29	0.142%	1,171.08
Sheviocock	63.10	1,872.76	3.37%	21,208.24	11.32	714.56	0.020%	161.23
Sithney	40.72	1,850.38	2.20%	43,205.15	23.35	950.82	0.026%	214.53
South Hill	47.96	1,857.62	2.58%	16,651.82	8.96	429.92	0.012%	97.00
South Petherwin	21.32	1,830.98	1.16%	40,035.16	21.87	466.13	0.013%	105.17
St Agnes	111.63	1,921.29	5.81%	554,273.97	288.49	32,203.71	0.880%	7,266.08
St Allen	86.49	1,896.15	4.56%	30,950.44	16.32	1,411.81	0.039%	318.55
St Anthony	22.96	1,832.62	1.25%	10,446.33	5.70	130.87	0.004%	29.53
St Austell Bay	56.19	1,865.85	3.01%	50,236.43	26.92	1,512.89	0.041%	341.35
St Austell Town	122.95	1,932.61	6.36%	2,103,818.70	1,088.59	133,846.04	3.656%	30,199.51
St Blaise	50.21	1,859.87	2.70%	596,283.18	320.60	16,097.57	0.440%	3,632.08
St Breock	55.11	1,864.77	2.96%	38,238.89	20.51	1,130.05	0.031%	254.97
St Breward	53.64	1,863.30	2.88%	59,131.01	31.73	1,702.28	0.046%	384.08
St Buryan**	32.98	1,842.64	1.79%	115,612.90	62.74	2,068.97	0.057%	466.82
St Cleer	56.55	1,866.21	3.03%	232,727.16	124.71	7,052.58	0.193%	1,591.27
St Clement	28.65	1,838.31	1.56%	74,030.56	40.27	1,153.75	0.032%	260.32
St Clether	7.98	1,817.64	0.44%	4,293.17	2.36	18.84	0.001%	4.25
St Columb Major	156.00	1,965.66	7.94%	421,183.74	214.27	33,425.88	0.913%	7,541.84
St Day	61.51	1,871.17	3.29%	167,306.19	89.41	5,499.43	0.150%	1,240.83
St Dennis	149.30	1,958.96	7.62%	271,764.63	138.73	20,711.84	0.566%	4,673.19
St Dominic	63.68	1,873.34	3.40%	53,442.25	28.53	1,816.51	0.050%	409.86
St Endellion	47.32	1,856.98	2.55%	74,048.26	39.88	1,886.86	0.052%	425.73
St Enoder	72.01	1,881.67	3.83%	311,199.26	165.38	11,908.55	0.325%	2,686.91

LOCALISED COUNCIL TAX SUPPORT 2021/22 - INDICATIVE GRANT FUNDING ALLOCATION TO TOWN & PARISH COUNCILS

	Parish Band D Council Tax 2020/21 £ <i>(Band D charge for the Parish element only, based on precept)</i>	Total Band D Council Tax 2020/21 £ <i>(Total Parish Band D charge - Inc. Cornwall Council & Police)</i>	Parish Element 2020/21 % <i>(Share of Band D charge applicable to Parish only)</i>	Council Tax Support awarded to claimants 2020/21 £ <i>(Total amount of CTS awarded to households within each Parish)</i>	No. of Properties (2020/21 Band D equivalent) awarded CTS £ <i>(CTS Grant awarded / Total Band D Council Tax)</i>	As a % of Total CTS Grant £ <i>(Parish Band D charge x No. of properties awarded CTS)</i>	As a % of Total CTS Grant <i>(% share of the total of column C)</i>	Council Tax Support Grant Funding 2021/22 £ <i>(CTS grant allocation based on % share)</i>
	A	B	C (A/B)	D	E (D/B)	F (A x E)	G (F / Total F)	H (G x £826,000)
St Erme	72.65	1,882.31	3.86%	84,671.59	44.98	3,268.09	0.089%	737.38
St Erth	114.71	1,924.37	5.96%	115,834.20	60.19	6,904.78	0.189%	1,557.92
St Ervan	20.93	1,830.59	1.14%	28,350.15	15.49	324.14	0.009%	73.14
St Eval	33.70	1,843.36	1.83%	54,201.27	29.40	991.04	0.027%	223.61
St Ewe	25.80	1,835.46	1.41%	34,943.33	19.04	491.13	0.013%	110.81
St Gennys	48.35	1,858.01	2.60%	39,620.37	21.32	1,030.92	0.028%	232.60
St Germans	103.37	1,913.03	5.40%	90,302.40	47.20	4,879.54	0.133%	1,100.96
St Gluvias	53.07	1,862.73	2.85%	85,981.15	46.16	2,449.52	0.067%	552.68
St Goran	34.90	1,844.56	1.89%	58,803.36	31.88	1,112.69	0.030%	251.05
St Hilary	21.96	1,831.62	1.20%	43,012.91	23.48	515.62	0.014%	116.34
St Issey	33.96	1,843.62	1.84%	53,848.00	29.21	992.03	0.027%	223.83
St Ive	118.05	1,927.71	6.12%	157,098.17	81.49	9,620.60	0.263%	2,170.68
St Ives	131.13	1,940.79	6.76%	1,069,227.96	550.92	72,245.34	1.973%	16,300.63
St John	24.97	1,834.63	1.36%	21,798.88	11.88	296.68	0.008%	66.94
St Juliot	13.32	1,822.98	0.73%	33,545.34	18.40	245.09	0.007%	55.30
St Just	153.76	1,963.42	7.83%	485,361.12	247.20	38,009.49	1.038%	8,576.03
St Just-in-Roseland	28.09	1,837.75	1.53%	62,200.57	33.85	950.88	0.026%	214.55
St Keverne	53.37	1,863.03	2.86%	157,657.30	84.62	4,516.39	0.123%	1,019.03
St Kew	15.35	1,825.01	0.84%	56,181.91	30.78	472.54	0.013%	106.62
St Keyne	77.02	1,886.68	4.08%	37,625.16	19.94	1,535.96	0.042%	346.56
St Levan	48.32	1,857.98	2.60%	50,596.76	27.23	1,315.91	0.036%	296.91
St Mabyn	94.95	1,904.61	4.99%	38,193.08	20.05	1,903.93	0.052%	429.58
St Martin by Looe	75.40	1,885.06	4.00%	39,281.17	20.84	1,571.26	0.043%	354.52
St Martin in Meneage	49.34	1,859.00	2.65%	16,006.57	8.61	424.87	0.012%	95.86
St Mawgan in Pydar	65.54	1,875.20	3.49%	62,571.85	33.37	2,186.87	0.060%	493.42
St Mellion	52.83	1,862.49	2.84%	22,559.91	12.11	639.96	0.017%	144.39
St Merryn	16.54	1,826.20	0.91%	99,630.08	54.56	902.62	0.025%	203.66
St Mewan	61.18	1,870.84	3.27%	204,027.96	109.06	6,672.42	0.182%	1,505.49
St Michael Caerhays	0.00	1,809.66	0.00%	8,046.99	4.45	0.00	0.000%	0.00
St Michael Penkivel	17.62	1,827.28	0.96%	13,280.50	7.27	128.07	0.003%	28.90
St Michael's Mount	0.00	1,809.66	0.00%	0.00	0.00	0.00	0.000%	0.00
St Minver Highlands	64.60	1,874.26	3.45%	31,327.83	16.71	1,079.71	0.029%	243.61
St Minver Lowlands	41.30	1,850.96	2.23%	116,291.50	62.83	2,594.66	0.071%	585.43
St Neot	80.18	1,889.84	4.24%	53,725.64	28.43	2,279.45	0.062%	514.31
St Newlyn East	78.83	1,888.49	4.17%	101,811.44	53.91	4,250.06	0.116%	958.94
St Pinnock	49.03	1,858.69	2.64%	67,493.07	36.31	1,780.39	0.049%	401.71
St Sampson	27.08	1,836.74	1.47%	7,909.29	4.31	116.63	0.003%	26.32
St Stephen in Brannel	117.50	1,927.16	6.10%	605,054.95	313.96	36,890.96	1.008%	8,323.66
St Stephens by Launceston	47.29	1,856.95	2.55%	22,806.70	12.28	580.82	0.016%	131.05
St Teath	93.12	1,902.78	4.89%	244,264.98	128.37	11,953.46	0.327%	2,697.04
St Thomas the Apostle	31.52	1,841.18	1.71%	52,874.43	28.72	905.15	0.025%	204.23
St Tudy	47.56	1,857.22	2.56%	37,420.05	20.15	958.25	0.026%	216.21
St Veep	54.84	1,864.50	2.94%	12,685.12	6.80	373.12	0.010%	84.19
St Wenn	100.23	1,909.89	5.25%	17,916.69	9.38	940.26	0.026%	212.15
St Winnow	38.69	1,848.35	2.09%	18,246.36	9.87	381.94	0.010%	86.18
Stithians	105.03	1,914.69	5.49%	138,669.08	72.42	7,606.74	0.208%	1,716.30
Stoke Climsland	26.97	1,836.63	1.47%	59,365.25	32.32	871.76	0.024%	196.69
Tintagel	133.81	1,943.47	6.89%	152,615.61	78.53	10,507.87	0.287%	2,370.88
Torpoint	146.27	1,955.93	7.48%	604,767.62	309.20	45,225.55	1.235%	10,204.18
Towednack	49.49	1,859.15	2.66%	17,848.97	9.60	475.18	0.013%	107.21
Tregony*	92.37	1,902.03	4.86%	49,474.50	26.01	2,402.59	0.066%	542.09
Tremane	17.68	1,827.34	0.97%	3,270.99	1.79	31.66	0.001%	7.14
Treneglos	0.00	1,809.66	0.00%	5,992.04	3.31	0.00	0.000%	0.00
Tresmeer	48.68	1,858.34	2.62%	24,611.32	13.24	644.69	0.018%	145.46
Trevalga	16.13	1,825.79	0.88%	6,889.20	3.77	60.88	0.002%	13.74
Treverbyn	26.93	1,836.59	1.47%	615,550.74	335.16	9,025.42	0.247%	2,036.39
Trewen	6.26	1,815.92	0.34%	10,686.89	5.89	36.87	0.001%	8.32
Truro	262.64	2,072.30	12.67%	1,820,366.62	878.43	230,706.80	6.302%	52,054.09
Tywardreath & Par	37.75	1,847.41	2.04%	236,955.89	128.26	4,841.52	0.132%	1,092.39
Veryan	64.85	1,874.51	3.46%	59,789.09	31.90	2,068.59	0.057%	466.73
Wadebridge	215.58	2,025.24	10.64%	610,313.55	301.35	64,966.21	1.775%	14,658.25
Warbstow	13.54	1,823.20	0.74%	27,890.16	15.30	207.10	0.006%	46.73
Warleggan	10.18	1,819.84	0.56%	12,509.06	6.87	70.00	0.002%	15.79
Week St Mary	69.27	1,878.93	3.69%	38,312.14	20.39	1,412.52	0.039%	318.70
Wendron	36.44	1,846.10	1.97%	114,367.77	61.95	2,257.42	0.062%	509.34
Werrington	13.96	1,823.62	0.77%	32,478.90	17.81	248.71	0.007%	56.12
Whitstone	22.45	1,832.11	1.23%	56,118.69	30.63	687.62	0.019%	155.15
Withiel	30.31	1,839.97	1.65%	12,784.47	6.95	210.62	0.006%	47.52
Zennor	44.10	1,853.76	2.38%	11,383.74	6.14	270.84	0.007%	61.11
Totals				47,341,902.22	24,137.70	3,660,880.89	100.00%	826,000

* Amounts displayed for 'Cuby' & 'Tregony' will be allocated to 'Tregony with Cuby'

** Amounts displayed for 'St Buryan' & 'Paul' will be allocated to 'St Buryan, Lamorna & Paul'

Appendix 11C: 2020/21 Council Tax Support Grant Information per Council

Information Classification: CONTROLLED

LOCALISED COUNCIL TAX SUPPORT 2020/21 - INDICATIVE GRANT FUNDING ALLOCATION TO TOWN & PARISH COUNCILS							
Parish	Total Band D Council Tax 2019/20	Total Band D Council Tax 2019/20	Parish Element 2019/20 %	Council Tax Support awarded to claimants 2019/20	No. of Properties (2019/20 Band D equivalent) awarded CTS	As a % of Total CTS Grant	Council Tax Support Grant Funding 2020/21
(Band D charge for the Parish element only, based on precept)	(Total Parish Band D charge - Inc. Cornwall Council & Police)	(Share of Band D charge applicable to Parish only)	(Total amount of CTS awarded to households within each Parish)	(CTS Grant awarded / Total Band D Council Tax)	(Parish Band D charge x No. of properties awarded CTS)	(% share of the total of column C)	(CTS grant allocation based on % share)
A	B	C	D	E	F	G	H
	(A/B)			(D/B)	(A x E)	(F / Total F)	(G x £906,000)
Advent	7.86	1,747.23	0.45%	5,949.50	3.41	26.77	8.19
Altarnun	33.72	1,773.09	1.90%	56,499.26	31.86	1,074.39	328.64
Antony	65.05	1,804.42	3.61%	20,229.40	11.21	729.28	223.08
Bisland	96.89	1,836.26	5.28%	44,231.82	24.09	2,333.86	715.89
Bocconoc	0.00	1,739.37	0.00%	12,859.14	7.39	0.00	0.00
Bodmin	325.29	2,064.66	15.75%	1,421,512.51	698.50	223,959.27	68,505.81
Botus Fleming	46.24	1,785.61	2.59%	20,291.71	11.36	525.61	160.75
Boyton	31.72	1,771.08	1.79%	26,817.99	15.14	490.36	146.94
Breage	65.66	1,805.03	3.64%	160,217.39	88.76	5,828.23	1,782.77
Broad oak	0.00	1,739.37	0.00%	3,426.64	1.97	0.00	0.00
Bude-Stratton	236.32	1,975.69	11.96%	946,223.37	478.93	113,181.08	34,620.41
Budock	30.73	1,770.10	1.74%	65,741.55	37.14	1,141.32	349.11
Callington	200.65	1,940.02	10.34%	446,324.18	230.06	46,161.65	14,120.16
Calstock	77.65	1,817.02	4.27%	425,935.58	234.41	18,201.85	5,567.68
Camborne	189.63	1,828.00	9.78%	2,325,858.52	1,206.36	227,556.20	69,606.06
Carnelford	228.52	1,867.89	11.61%	331,678.78	168.70	38,550.72	11,792.09
Cardinham	46.51	1,785.88	2.60%	27,436.33	15.36	714.47	218.55
Carharrack	19.07	1,758.44	1.08%	95,007.22	54.03	1,030.47	315.21
Carlyon	33.24	1,772.61	1.88%	49,673.00	28.02	931.41	284.90
Carr Brea	76.29	1,815.66	4.20%	728,209.07	401.07	30,587.24	9,359.24
Chacewater	50.35	1,789.72	2.81%	112,532.86	62.88	3,165.91	968.41
Colan	13.25	1,752.62	0.76%	161,691.33	86.55	1,146.78	350.78
Constantine	54.08	1,793.45	3.02%	108,328.08	60.40	3,266.71	999.24
Crantock	76.92	1,815.29	4.18%	68,657.11	37.82	2,871.28	878.28
Crowan	52.56	1,791.93	2.93%	131,131.91	73.18	3,846.49	1,176.58
Cubert	52.06	1,791.43	2.91%	57,755.55	32.24	1,678.41	513.40
Cuby	25.31	1,764.68	1.43%	14,761.71	8.37	211.74	64.77
Cury	49.12	1,788.49	2.75%	33,159.59	18.56	911.72	278.88
Davidstow	4.60	1,743.97	0.26%	29,877.47	16.90	79.01	23.86
Devonport	86.22	1,796.59	3.29%	68,986.76	38.30	2,268.17	693.80
Dobwalls	20.02	1,759.39	1.14%	163,132.84	87.04	1,742.53	533.01
Duloe	37.05	1,776.42	2.09%	39,361.21	21.59	800.02	244.71
Epishayke	42.30	1,781.87	2.39%	23,568.40	13.28	584.33	172.62
Egloskerry	24.12	1,763.49	1.37%	14,146.19	8.02	193.52	59.19
Falmouth	278.90	2,018.27	13.82%	1,591,899.31	788.74	219,980.80	67,288.86
Feock	59.52	1,798.89	3.31%	111,333.34	61.89	3,683.44	1,126.71
Fonabury-Minster	81.85	1,821.22	4.49%	56,874.02	31.23	2,556.03	781.85
Fowey	90.86	1,830.23	4.96%	151,868.81	82.98	7,539.15	2,306.12
Germoe	41.84	1,781.21	2.35%	22,180.76	12.45	520.86	159.35
Gerrans	38.79	1,778.16	2.19%	58,592.20	32.95	1,278.01	390.92
Grade-Ruan	49.71	1,789.08	2.78%	76,656.46	42.65	2,129.77	651.47
Grampound	61.67	1,801.04	3.42%	42,432.94	23.56	1,452.87	444.44
Gunwalloe	51.69	1,791.06	2.89%	8,403.55	4.69	242.49	74.18
Gweek	37.72	1,777.08	2.12%	33,181.27	18.67	704.37	215.46
Gwennap	59.10	1,798.47	3.29%	90,362.08	50.24	2,969.51	908.33
Gwinear/Gwithian	74.11	1,813.48	4.09%	227,377.64	125.38	9,291.71	2,842.20
Hayle	173.19	1,912.56	9.06%	901,619.15	471.42	81,646.91	24,974.58
Helland	11.97	1,751.34	0.68%	5,792.19	3.31	39.69	12.11
Helston	133.18	1,872.55	7.11%	639,496.42	341.51	45,483.65	13,912.77
Illogan	127.52	1,866.89	6.83%	419,151.16	223.98	28,562.32	8,736.79
Jacobstow	26.08	1,765.45	1.49%	19,481.87	11.04	287.85	88.05
Kea	44.87	1,784.24	2.52%	86,042.40	48.22	2,164.01	661.94
Kenwyn	53.66	1,793.03	2.99%	286,090.38	159.56	8,661.35	2,618.79
Kilhampton	44.85	1,784.22	2.51%	76,252.07	42.74	1,916.61	586.26
Ladock	35.04	1,774.41	1.97%	81,105.50	45.71	1,601.69	489.93
Landewednack	54.51	1,793.88	3.04%	61,268.05	34.15	1,861.61	569.44
Landrake	46.19	1,785.56	2.59%	54,177.93	30.34	1,401.65	428.74
Landulph	49.06	1,788.43	2.74%	16,723.04	9.35	458.77	140.33
Laneast	20.97	1,760.34	1.19%	6,617.86	3.76	78.82	24.11
Lanhydrock	29.57	1,768.94	1.67%	4,459.73	2.54	75.22	23.01
Lanivet	61.56	1,800.93	3.42%	87,278.56	48.46	2,983.51	912.61
Lanivory	44.02	1,783.39	2.47%	14,610.45	8.19	360.63	110.31
Lanner	106.80	1,846.17	5.78%	206,818.05	112.03	11,963.77	3,659.54
Lanreath	44.33	1,783.70	2.49%	25,390.35	14.23	630.96	193.80
Lanteglos	73.88	1,813.25	4.07%	82,285.46	45.38	3,352.58	1,025.60
Launceells	29.65	1,769.02	1.68%	28,320.38	16.01	474.74	145.22
Launceston	222.02	1,961.39	11.32%	758,920.84	386.93	85,904.85	26,277.02
Lawhitton	23.44	1,762.81	1.33%	14,121.22	8.01	187.79	57.44



LOCALISED COUNCIL TAX SUPPORT 2020/21 - INDICATIVE GRANT FUNDING ALLOCATION TO TOWN & PARISH COUNCILS								
Parish Band D Council Tax 2019/20	Total Band D Council Tax 2019/20	Parish Element 2019/20 %	Council Tax Support awarded to claimants 2019/20	No. of Properties (2019/20 Band D equivalent) awarded CTS	As a % of Total CTS Grant	Council Tax Support Grant Funding 2020/21		
£	£	%	£	£	%	£	£	£
(Band D charge for the Parish element only, based on precept)	(Total Parish Band D charge - Inc. Cornwall Council & Police)	(Share of Band D charge applicable to Parish only)	(Total amount of CTS awarded to households within each Parish)	(CTS Grant awarded / Total Band D Council Tax)	(Parish Band D charge x No. of properties awarded CTS)	(% share of the total of column C)	(CTS grant allocation based on % share)	(G x £906,000)
A	B	(A/B)	D	E	(A x E)	(F / Total F)	H	(G x £906,000)
Lesnewth	22.40	1.761.77	1.27%	1,908.68	1.08	24.27	0.001%	7.42
Lewannick	57.00	1,796.37	3.17%	53,895.32	30.00	1,710.14	0.058%	523.11
Lezant	27.69	1,767.06	1.57%	30,304.98	17.15	474.89	0.016%	145.26
Linkinhorne	41.90	1,781.27	2.35%	69,006.04	39.74	1,623.22	0.055%	496.52
Liskeard	141.08	1,880.46	7.50%	948,855.86	504.59	71,185.31	2.403%	21,774.53
Looe	163.68	1,903.05	8.60%	397,557.22	208.91	34,153.68	1.154%	10,459.31
Lostwithiel	195.94	1,935.31	10.12%	171,609.48	88.67	17,374.97	0.597%	5,314.75
Ludgvan	35.23	1,774.60	1.99%	216,922.03	122.24	4,306.42	0.145%	1,317.27
Luxulyan	52.31	1,791.68	2.92%	93,117.11	51.97	2,718.77	0.092%	831.63
Mabe	34.90	1,774.27	1.97%	93,867.68	62.90	1,846.48	0.062%	564.81
Madron	46.04	1,785.41	2.58%	116,528.70	65.27	3,004.67	0.101%	919.06
Makerwith Rame	106.84	1,846.21	5.79%	53,665.58	29.07	3,105.74	0.105%	950.00
Manaccan	53.53	1,792.90	2.99%	12,755.54	7.11	380.86	0.013%	116.50
Marazion	97.66	1,837.03	5.32%	160,241.71	87.23	8,518.36	0.288%	2,605.64
Mathamchurch	56.11	1,795.48	3.13%	32,025.09	17.84	1,000.87	0.034%	306.15
Mawgan in Meneage	86.84	1,826.21	4.76%	45,444.62	24.88	2,160.93	0.073%	661.00
Mawman	48.82	1,789.19	2.73%	53,249.16	29.78	1,453.76	0.045%	444.68
Menheniot	32.36	1,771.73	1.83%	106,315.37	60.01	1,941.56	0.065%	593.90
Mevagissey	72.81	1,812.18	4.02%	140,480.25	77.52	5,644.17	0.191%	1,726.47
Michaelstow	49.96	1,789.33	2.79%	8,078.66	4.51	226.58	0.008%	65.00
Millbrook	141.69	1,881.06	7.53%	195,054.03	103.69	14,692.55	0.495%	4,494.23
Morvah	0.00	1,739.37	0.00%	1,162.62	0.67	0.00	0.000%	0.00
Morval	51.93	1,791.30	2.90%	57,458.91	32.08	1,665.76	0.056%	509.53
Morwenstow	41.12	1,780.49	2.31%	43,311.83	24.33	1,000.39	0.034%	306.00
Mullion	61.63	1,801.00	3.42%	138,748.18	77.04	4,747.66	0.160%	1,452.24
Mylor	46.79	1,785.16	2.66%	108,824.29	60.96	2,791.31	0.094%	853.82
Newquay	215.49	1,954.86	11.02%	1,786,224.65	918.85	198,007.28	6.685%	60,567.49
North Hill	40.53	1,779.90	2.28%	42,446.95	23.85	966.46	0.033%	295.63
North Petherwin	29.20	1,768.57	1.65%	39,310.99	22.23	649.00	0.022%	198.52
North Tamerton	28.70	1,768.07	1.62%	14,816.39	8.39	240.48	0.008%	73.56
Otterham	31.94	1,771.31	1.80%	18,471.53	10.43	333.09	0.011%	101.89
Padstow	0.00	1,739.37	0.00%	187,889.00	108.02	0.00	0.000%	0.00
Paul	26.87	1,765.24	1.47%	10,928.73	6.19	160.18	0.005%	49.00
Pelynt	89.71	1,829.08	4.90%	105,423.77	57.64	5,170.46	0.175%	1,581.56
Penryn	119.72	1,859.09	6.44%	536,764.40	288.72	34,564.96	1.167%	10,572.91
Pentewan Valley	47.33	1,786.70	2.65%	44,612.84	24.97	1,181.68	0.040%	361.46
Penzance	201.42	1,940.79	10.38%	2,485,652.48	1,280.74	257,971.06	8.710%	78,908.61
Perranarworthal	38.83	1,778.20	2.18%	46,744.18	26.29	1,020.74	0.034%	312.23
Perranuthnoe	41.47	1,780.84	2.33%	147,594.37	82.88	3,436.92	0.116%	1,051.30
Perranzabuloe	120.87	1,860.24	6.50%	350,751.87	188.55	22,791.20	0.769%	6,971.49
Philleigh	10.10	1,749.47	0.58%	6,791.31	3.88	39.20	0.001%	11.99
Pillaton	18.92	1,758.26	1.08%	9,262.22	5.27	99.68	0.003%	30.49
Polperro Community Council	107.70	1,847.07	5.83%	108,260.61	58.61	6,312.65	0.213%	1,980.95
Portlleven	107.55	1,846.92	5.82%	260,997.59	141.32	15,198.21	0.513%	4,648.91
Portreath	80.79	1,820.16	4.44%	76,364.10	41.95	3,389.49	0.114%	1,036.79
Poundstock	77.82	1,817.19	4.28%	61,652.56	33.93	2,640.17	0.089%	807.59
Probus	55.78	1,795.15	3.11%	113,934.44	63.47	3,540.40	0.120%	1,082.96
Quethiock	48.47	1,787.84	2.71%	18,676.00	10.45	506.31	0.017%	154.87
Redruth	149.33	1,888.70	7.81%	1,353,098.88	716.42	106,983.03	3.612%	32,724.52
Roche	83.58	1,822.95	4.58%	283,363.07	155.44	12,591.21	0.439%	3,973.82
Ruanlanhome	52.35	1,791.72	2.92%	2,535.60	1.42	74.09	0.003%	22.66
Saltash	215.08	1,954.45	11.00%	976,555.17	499.66	107,465.72	3.628%	32,872.17
Sancreed	24.38	1,763.75	1.38%	40,553.51	22.89	560.68	0.019%	171.60
Senner	105.52	1,844.89	5.72%	70,465.60	38.20	4,030.39	0.136%	1,232.84
Sheviock	62.69	1,802.06	3.48%	19,140.72	10.62	665.87	0.022%	203.68
Sithney	40.83	1,780.20	2.29%	34,624.63	19.45	794.18	0.027%	242.93
South Hill	47.67	1,787.04	2.67%	17,198.10	9.62	459.72	0.015%	140.32
South Petherwin	24.56	1,763.93	1.39%	31,122.20	17.64	433.31	0.015%	132.54
St Agnes	105.12	1,844.48	5.70%	476,489.95	268.33	27,155.60	0.917%	8,306.49
St Allen	84.28	1,823.65	4.62%	26,110.64	14.32	1,206.72	0.041%	369.12
St Anthony	23.27	1,762.64	1.32%	10,040.71	5.70	132.55	0.004%	40.55
St Austell Bay	53.94	1,793.31	3.01%	39,683.42	22.13	1,193.64	0.040%	365.12
St Austell Town	109.78	1,849.15	5.94%	1,710,711.87	925.13	101,562.81	3.429%	31,066.66
St Blaise	45.49	1,784.86	2.55%	515,418.85	288.77	13,135.55	0.443%	4,017.97
St Breock	55.01	1,794.38	3.07%	27,944.51	15.57	656.63	0.029%	262.03
St Breward	46.87	1,786.24	2.62%	45,268.44	25.34	1,187.81	0.040%	363.33
St Buryan	31.57	1,770.94	1.78%	102,505.34	57.88	1,827.18	0.062%	558.91
St Cleer	45.11	1,784.48	2.53%	189,915.85	106.43	4,800.89	0.162%	1,468.52

LOCALISED COUNCIL TAX SUPPORT 2020/21 - INDICATIVE GRANT FUNDING ALLOCATION TO TOWN & PARISH COUNCILS									
Parish Band D Council Tax 2019/20	Total Band D Council Tax 2019/20	Parish Element 2019/20 %	Council Tax Support awarded to claimants 2019/20	No. of Properties (2019/20 Band D equivalent) awarded CTS	As a % of Total CTS Grant		Council Tax Support Grant Funding 2020/21		
£	£	£	£		£	£	£	£	£
(Band D charge for the Parish element only, based on precept)	(Total Parish Band D charge - inc. Cornwall Council & Police)	(Share of Band D charge applicable to Parish only)	(Total amount of CTS awarded to households within each Parish)	(CTS Grant awarded / Total Band D Council Tax)	(Parish Band D charge x No. of properties awarded CTS)	(% share of the total of column C)	(CTS grant allocation based on % share)		
A	B	C	D	E	F	G	H		
		(A/B)		(D/E)	(A x E)	(F / Total F)	(G x E995,000)		
St Clement	28.18	1,767.55	1.59%	61,029.64	34.53	972.90	0.033%	297.59	
St Clether	8.14	1,747.51	0.47%	5,009.40	2.87	23.35	0.001%	7.14	
St Columb Major	140.81	1,890.18	7.43%	354,328.04	198.45	26,536.64	0.896%	8,117.16	
St Day	46.38	1,785.75	2.60%	141,640.34	79.32	3,678.68	0.124%	1,125.25	
St Dennis	142.21	1,881.58	7.55%	229,980.32	122.23	17,382.49	0.567%	5,317.05	
St Dominic	35.90	1,775.27	2.02%	40,561.64	22.84	820.08	0.028%	250.85	
St Endellion	47.15	1,786.52	2.64%	60,603.41	33.92	1,599.47	0.054%	489.25	
St Enoder	71.02	1,810.39	3.92%	265,029.51	146.39	10,397.52	0.351%	3,180.45	
St Erth	76.98	1,816.36	4.24%	62,709.05	34.52	2,657.87	0.090%	813.00	
St Ervan	112.46	1,851.83	6.07%	94,732.60	51.16	5,753.20	0.194%	1,759.82	
St Eval	20.60	1,759.97	1.17%	27,084.39	15.39	317.03	0.011%	96.98	
St Ewe	30.53	1,770.00	1.73%	40,994.91	23.16	709.52	0.024%	217.03	
St Gennys	24.87	1,764.04	1.40%	30,432.15	17.25	425.61	0.014%	130.19	
St Gennans	52.55	1,791.92	2.93%	33,076.88	18.46	970.00	0.033%	296.71	
St Gluvas	105.05	1,844.42	5.70%	76,589.40	41.52	4,352.34	0.147%	1,334.38	
St Goran	48.24	1,787.81	2.70%	76,281.82	42.67	2,058.69	0.070%	629.72	
St Hilary	35.12	1,774.49	1.98%	57,393.66	32.34	1,136.05	0.038%	347.50	
St Issey	22.27	1,761.64	1.26%	41,430.90	23.52	523.81	0.018%	160.23	
St Ive	33.74	1,773.11	1.90%	45,218.96	25.50	860.43	0.029%	263.19	
St Ives	87.38	1,826.75	4.78%	144,117.35	78.89	6,893.28	0.233%	2,108.55	
St John	109.18	1,848.55	5.91%	878,428.45	475.20	51,881.43	1.752%	15,869.76	
St Juliot	24.85	1,764.22	1.41%	14,593.01	8.27	205.59	0.007%	62.89	
St Just	117.78	1,751.15	0.67%	25,989.78	14.84	174.77	0.006%	53.45	
St Just-in-Roseland	133.60	1,872.97	7.13%	391,332.05	208.94	27,913.37	0.942%	8,638.29	
St Keverne	27.45	1,766.82	1.55%	51,487.41	28.15	798.96	0.027%	244.70	
St Kew	51.73	1,791.10	2.89%	132,691.85	74.08	3,832.20	0.129%	1,172.21	
St Keyne	14.69	1,754.06	0.84%	43,175.25	24.61	361.51	0.012%	110.58	
St Keyne	78.89	1,818.25	4.34%	32,916.44	18.10	1,428.15	0.048%	436.85	
St Levan	46.31	1,785.68	2.59%	42,399.52	23.74	1,099.63	0.037%	336.36	
St Mabyn	79.89	1,818.25	4.39%	23,385.33	12.85	1,026.76	0.035%	314.07	
St Martin by Looe	72.38	1,811.75	4.03%	30,859.58	16.75	1,212.82	0.041%	370.92	
St Martin in Meneage	48.78	1,788.15	2.73%	10,374.04	5.80	283.02	0.010%	86.57	
St Mawgan in Pydar	53.41	1,802.78	3.52%	48,904.40	27.13	1,720.28	0.058%	526.20	
St Mellion	52.25	1,791.67	2.92%	17,994.48	9.71	607.88	0.019%	185.18	
St Merryn	16.81	1,756.18	0.96%	72,773.93	41.44	686.57	0.024%	213.07	
St Mewan	59.79	1,799.16	3.32%	168,462.17	93.83	5,598.25	0.189%	1,712.42	
St Michael Caerhays	0.00	1,739.37	0.00%	6,559.69	3.77	0.00	0.000%	0.00	
St Michael Penkivel	17.56	1,756.93	1.00%	12,016.28	6.84	120.09	0.004%	36.73	
St Michael's Mount	0.00	1,739.37	0.00%	0.00	0.00	0.00	0.000%	0.00	
St Mimer Highlands	61.88	1,801.25	3.44%	27,387.42	15.20	940.81	0.032%	287.78	
St Mimer Lowlands	40.43	1,779.80	2.27%	103,686.32	58.26	2,355.48	0.080%	720.51	
St Neot	80.74	1,820.11	4.44%	47,835.48	26.01	2,099.81	0.071%	642.30	
St Newlyn East	75.91	1,815.28	4.18%	87,607.75	48.26	3,663.31	0.124%	1,120.55	
St Pinnock	41.95	1,781.33	2.36%	66,593.24	31.77	1,333.14	0.045%	407.79	
St Sampson	27.20	1,756.57	1.54%	6,570.72	3.72	101.17	0.003%	30.95	
St Stephen in Brannel	109.83	1,849.20	5.94%	515,317.13	278.57	30,606.41	1.033%	9,362.05	
St Stephens by Launceston	48.10	1,787.47	2.68%	20,347.22	11.38	547.48	0.018%	167.47	
St Teath	94.74	1,834.11	5.17%	215,811.44	117.57	11,147.32	0.376%	3,409.80	
St Thomas the Apostle	31.10	1,770.47	1.76%	46,348.90	26.18	814.11	0.027%	249.02	
St Tudy	44.03	1,789.40	2.47%	25,941.26	15.11	655.22	0.022%	203.48	
St Veep	53.96	1,793.33	3.01%	6,617.32	3.69	199.10	0.007%	60.90	
St Wenn	95.07	1,835.44	5.23%	11,814.18	6.44	518.35	0.021%	189.14	
St Winnow	38.47	1,777.84	2.16%	14,623.07	8.23	316.44	0.011%	96.79	
Stithians	103.53	1,842.90	5.62%	119,968.83	65.10	6,739.41	0.228%	2,061.49	
Stoke Climsland	25.19	1,764.56	1.43%	48,550.80	27.51	593.19	0.023%	212.04	
Tintagel	122.27	1,861.64	6.57%	131,417.78	70.59	8,531.08	0.291%	2,640.12	
Torpoint	140.67	1,880.04	7.48%	506,184.22	269.24	37,873.58	1.279%	11,584.97	
Towednack	49.86	1,789.23	2.79%	14,438.15	8.07	402.36	0.014%	123.07	
Tregony	93.08	1,832.45	5.08%	42,947.11	23.44	2,181.46	0.074%	667.28	
Tremaine	17.49	1,756.86	1.00%	3,139.47	1.79	31.25	0.001%	9.56	
Treneglos	0.00	1,739.37	0.00%	5,319.39	3.05	0.00	0.000%	0.00	
Tresmeer	48.16	1,787.53	2.69%	18,799.92	10.52	505.54	0.017%	154.94	
Trevalga	16.35	1,755.72	0.93%	5,186.64	2.95	48.30	0.002%	14.77	
Trevelbyn	25.80	1,766.17	1.52%	491,652.02	278.37	7,450.51	0.252%	2,282.06	
Trewen	5.91	1,745.28	0.34%	9,460.82	5.42	32.05	0.001%	9.80	
Truro	250.30	1,989.67	12.58%	1,509,042.45	758.44	189,835.10	6.409%	58,067.74	
Tywardreath & Par	38.12	1,777.49	2.14%	190,745.05	107.31	4,090.68	0.138%	1,251.28	
Veryan	63.04	1,802.41	3.50%	51,142.02	28.37	1,789.80	0.060%	547.11	
Wadebridge	201.44	1,940.81	10.38%	510,495.41	263.03	52,984.81	1.789%	15,207.27	
Warbstow	13.52	1,752.89	0.77%	26,673.72	15.22	205.77	0.007%	62.94	
Warleggan	10.42	1,749.79	0.60%	8,806.04	5.00	68.39	0.002%	17.86	
Week St Mary	68.81	1,808.18	3.81%	30,194.27	16.70	1,149.09	0.039%	351.49	
Wendron	35.46	1,775.83	2.05%	81,473.43	51.51	1,877.82	0.063%	574.40	
Werrington	13.87	1,753.24	0.79%	29,299.08	16.71	231.81	0.008%	70.91	
Whitstone	23.06	1,762.42	1.31%	42,167.35	23.93	551.45	0.019%	168.68	
Withiel	29.96	1,789.33	1.69%	13,364.57	7.55	226.29	0.008%	69.22	
Zennor	45.75	1,785.13	2.56%	11,769.88	6.59	301.70	0.010%	92.28	
Totals				39,364,910.57	20,928.85	2,961,896.03	100.00%	906,000	



Appendix 12A: Tax base 2022/23 with 2021/22 comparison

Taxbase 2022/23 with 2021/22 comparison

Information Classification: PUBLIC

Town/Parish Council	2021/22			2022/23			Increase/(-)Decrease from 2021/22 to 2022/23	
	Band D Equivalents	MOD Properties Band D	TAXBASE	Band D Equivalents	MOD Properties Band D	TAXBASE	Number	%
			At 98.5% Collection Rate (MOD 100%)			At 99.1% Collection Rate (MOD 100%)		
ADVENT	78.44		77.26	79.82		79.10	1.84	2.38%
ALTARNUN	415.83		409.59	428.53		424.67	15.07	3.68%
ANTONY	189.49		186.65	192.01		190.29	3.64	1.95%
BLISLAND	264.30		260.34	271.93		269.49	9.15	3.51%
BOCONNOC	43.50		42.85	45.93		45.51	2.66	6.21%
BODMIN	4,585.31		4,516.53	4,887.64		4,843.65	327.12	7.24%
BOTUS FLEMING	323.34		318.49	330.30		327.32	8.83	2.77%
BOYTON	189.39		186.55	194.10		192.35	5.80	3.11%
BRADDOCK	65.94		64.95	68.25		67.64	2.69	4.14%
BREAGE	1,275.99		1,256.85	1,309.67		1,297.88	41.03	3.26%
BUDE-STRATTON	3,803.63		3,746.58	3,966.91		3,931.21	184.63	4.93%
BUDOCK	699.70		689.20	727.57		721.02	31.82	4.62%
CALLINGTON	1,938.37		1,909.30	2,015.64		1,997.50	88.21	4.62%
CALSTOCK	2,462.03		2,425.10	2,584.14		2,560.88	135.78	5.60%
CAMBORNE	6,141.70		6,049.58	6,343.75		6,286.66	237.08	3.92%
CAMELFORD	1,048.94		1,033.20	1,092.59		1,082.76	49.56	4.80%
CARDINHAM	266.92		262.92	268.16		265.75	2.83	1.08%
CARHARRACK	464.94		457.96	478.52		474.22	16.25	3.55%
CARLYON	795.98		784.04	862.35		854.59	70.55	9.00%
CARN BREA	2,513.26		2,475.56	2,574.50		2,551.33	75.76	3.06%
CHACEWATER	539.23		531.15	559.37		554.33	23.19	4.37%
COLAN	873.65		860.55	984.99		976.13	115.58	13.43%
CONSTANTINE	750.05		738.80	769.12		762.19	23.39	3.17%
CRANTOCK	387.60		381.78	427.09		423.25	41.47	10.86%
CROWAN	894.89		881.46	924.01		915.70	34.24	3.88%
CUBERT	542.81		534.67	564.67		559.58	24.91	4.66%
CURY	165.55		163.06	178.30		176.69	13.63	8.36%
DAVIDSTOW	172.15		169.56	182.88		181.24	11.67	6.88%
DELABOLE	597.21		588.26	621.86		616.26	28.00	4.76%
DEVIOCK	697.57		687.11	715.95		709.51	22.40	3.26%
DOBWALLS	633.81		624.31	644.18		638.39	14.08	2.26%
DULOE	283.87		279.61	301.40		298.68	19.08	6.82%
EGLOSHAYLE	151.83		149.56	154.29		152.90	3.35	2.24%
EGLOSKERRY	168.87		166.34	169.17		167.65	1.31	0.79%
FALMOUTH	7,435.60	12.33	7,336.40	7,550.51	12.33	7,494.88	158.49	2.16%
FEOCK	1,988.26		1,958.43	2,056.09		2,037.59	79.15	4.04%
FORRABURY & MINSTER	438.82		432.24	457.11		453.00	20.76	4.80%
FOWEY	1,306.99		1,287.39	1,330.48		1,318.51	31.12	2.42%
GERMOE	226.14		222.75	234.83		232.71	9.96	4.47%
GERRANS	573.52		564.92	582.46		577.21	12.30	2.18%
GRADE-RUAN	449.72		442.97	463.18		459.01	16.04	3.62%
GRAMPOUND WITH CREED	321.77		316.94	330.91		327.93	10.99	3.47%
GUNWALLOE	93.56		92.16	94.86		94.00	1.84	2.00%
GWEEK	253.71		249.91	259.91		257.57	7.66	3.06%
GWENNAP	574.48		565.86	582.05		576.81	10.95	1.93%
GWINEAR/GWITHIAN	1,209.40		1,191.26	1,249.17		1,237.93	46.66	3.92%
HAYLE	2,975.51		2,930.88	3,111.85		3,083.84	152.96	5.22%
HELLAND	98.15		96.68	99.34		98.45	1.77	1.84%
HELSTON	3,377.75	232.44	3,559.53	3,455.49	231.78	3,656.16	96.64	2.71%
ILLOGAN	1,807.56		1,780.45	1,872.10		1,855.25	74.80	4.20%
JACOBSTOW	200.68		197.67	206.39		204.53	6.86	3.47%
KEA	641.32		631.70	659.32		653.39	21.68	3.43%
KENWYN	2,337.52		2,302.46	2,409.70		2,388.01	85.56	3.72%
KILKHAMPTON	561.82		553.40	615.34		609.80	56.40	10.19%
LADOCK	561.17		552.75	595.10		589.75	36.99	6.69%
LANDEWEDNACK	412.51		406.32	419.40		415.62	9.30	2.29%
LANDRAKE	363.97		358.51	384.99		381.53	23.02	6.42%
LANDULPH	257.30		253.44	263.83		261.45	8.02	3.16%
LANEAST	94.82		93.40	98.32		97.44	4.04	4.32%
LANHYDROCK	97.90		96.43	96.80		95.92	-0.51	-0.52%
LANIVET	669.70		659.66	689.04		682.84	23.18	3.51%
LANLIVERY	215.40		212.17	227.28		225.24	13.07	6.16%

Town/Parish Council	2021/22			2022/23			Increase/(-)Decrease from 2021/22 to 2022/23	
	Band D Equivalents	MOD Properties Band D	TAXBASE	Band D Equivalents	MOD Properties Band D	TAXBASE	Number	%
			At 98.5% Collection Rate (MOD 100%)			At 99.1% Collection Rate (MOD 100%)		
LANNER	860.87		847.95	881.15		873.22	25.27	2.98%
LANREATH	236.18		232.63	233.35		231.25	-1.38	-0.59%
LANTEGLOS	596.61		587.66	598.97		593.58	5.92	1.01%
LAUNCELLS	214.50		211.28	222.75		220.74	9.46	4.48%
LAUNCESTON	3,022.52		2,977.19	3,152.11		3,123.74	146.55	4.92%
LAWHITTON	114.38		112.67	114.99		113.96	1.29	1.14%
LESNEWTH	30.55		30.09	31.70		31.42	1.33	4.41%
LEWANNICK	361.90		356.47	368.02		364.70	8.24	2.31%
LEZANT	320.91		316.10	324.49		321.57	5.47	1.73%
LINKINHORNE	594.09		585.18	605.34		599.89	14.71	2.51%
LISKEARD	3,279.54		3,230.35	3,379.48		3,349.06	118.71	3.67%
LOOE	2,204.88		2,171.80	2,252.78		2,232.51	60.70	2.80%
LOSTWITHIEL	1,106.14		1,089.55	1,144.57		1,134.27	44.72	4.10%
LUDGVAN	1,168.37		1,150.85	1,192.53		1,181.80	30.95	2.69%
LUXULYAN	494.27		486.86	508.91		504.33	17.47	3.59%
MABE	561.37		552.95	577.20		572.01	19.06	3.45%
MADRON	562.13		553.70	573.84		568.68	14.98	2.71%
MAKER	649.83		640.09	663.65		657.68	17.59	2.75%
MANACCAN	239.00		235.41	245.18		242.97	7.56	3.21%
MARAZION	575.33		566.70	605.70		600.25	33.55	5.92%
MARHAMCHURCH	348.28		343.05	356.24		353.04	9.99	2.91%
MAWGAN IN MENEAGE	283.11	7.44	286.30	287.74	7.44	292.59	6.29	2.20%
MAWNAN	925.14		911.26	940.89		932.42	21.16	2.32%
MENHENIOT	632.90		623.41	658.66		652.73	29.32	4.70%
MEVAGISSEY	1,022.92		1,007.58	1,038.15		1,028.80	21.23	2.11%
MICHAELSTOW	103.14		101.59	106.12		105.17	3.57	3.52%
MILLBROOK	736.09		725.05	747.86		741.13	16.08	2.22%
MORVAH	47.34		46.63	49.75		49.30	2.68	5.74%
MORVAL	267.43		263.42	284.17		281.62	18.20	6.91%
MORWENSTOW	349.35		344.11	360.88		357.63	13.52	3.93%
MULLION	859.59		846.70	884.11		876.15	29.45	3.48%
MYLOR	1,390.83		1,369.96	1,415.90		1,403.16	33.19	2.42%
NEWQUAY	8,145.01	80.44	8,103.28	8,450.93	80.44	8,455.32	352.04	4.34%
NORTH HILL	404.54		398.48	422.66		418.85	20.38	5.11%
NORTH PETHERWIN	304.88		300.31	316.59		313.74	13.43	4.47%
NORTH TAMERTON	109.14		107.50	108.98		108.00	0.50	0.46%
OTTERHAM	91.19		89.83	95.42		94.56	4.74	5.27%
PADSTOW	1,532.18		1,509.20	1,533.44		1,519.64	10.44	0.69%
PELYNT	475.12		467.99	521.85		517.15	49.16	10.50%
PENRYN	2,235.70	15.67	2,217.84	2,351.27	15.67	2,345.77	127.94	5.77%
PENTEWAN VALLEY	294.80		290.38	303.23		300.50	10.13	3.49%
PENZANCE	6,992.52		6,887.64	7,187.82		7,123.13	235.50	3.42%
PERRANARWORTHAL	786.46		774.66	823.25		815.84	41.18	5.32%
PERRANUTHNOE	947.12		932.92	971.01		962.27	29.35	3.15%
PERRANZABULOE	2,389.25		2,353.41	2,485.00		2,462.63	109.22	4.64%
PHILLEIGH	103.80		102.24	109.69		108.70	6.46	6.32%
PILLATON	213.09		209.89	215.61		213.67	3.78	1.80%
POLPERRO COMMUNITY COUNCIL	700.26		689.75	717.28		710.83	21.07	3.06%
PONSANOOTH	567.01		558.51	578.32		573.12	14.61	2.62%
PORTHLEVEN	1,175.41		1,157.78	1,192.08		1,181.35	23.58	2.04%
PORTREATH	595.35		586.42	605.14		599.70	13.28	2.26%
POUNDSTOCK	459.82		452.93	476.79		472.50	19.57	4.32%
PROBUS	914.34		900.63	929.02		920.66	20.03	2.22%
QUETHIOCK	183.85		181.09	192.16		190.43	9.35	5.16%
REDRUTH	4,298.96	6.22	4,240.70	4,445.53	6.22	4,411.74	171.04	4.03%
ROCHE	1,158.43		1,141.05	1,194.88		1,184.13	43.08	3.78%
RUANLANIHORNE	139.18		137.10	143.74		142.45	5.35	3.90%
SALTASH	5,412.88	6.33	5,338.01	5,532.08	6.33	5,488.63	150.62	2.82%
SANCREED	254.52		250.70	263.99		261.61	10.91	4.35%
SENNEN	409.79		403.64	417.36		413.61	9.96	2.47%
SHEVIOCK	342.89		337.75	338.71		335.66	-2.09	-0.62%
SITHNEY	347.73		342.52	357.47		354.25	11.73	3.43%

Town/Parish Council	2021/22			2022/23			Increase/(-)Decrease from 2021/22 to 2022/23	
	Band D Equivalents	MOD Properties Band D	TAXBASE	Band D Equivalents	MOD Properties Band D	TAXBASE	Number	%
			At 98.5% Collection Rate (MOD 100%)			At 99.1% Collection Rate (MOD 100%)		
SOUTH HILL	206.53		203.43	213.83		211.90	8.47	4.16%
SOUTH PETHERWIN	351.92		346.64	358.28		355.05	8.41	2.43%
ST AGNES	3,185.07		3,137.30	3,269.30		3,239.88	102.58	3.27%
ST ALLEN	160.36		157.95	163.57		162.10	4.15	2.63%
ST ANTHONY	129.71		127.76	126.05		124.92	-2.84	-2.23%
ST AUSTELL BAY	754.09		742.78	780.69		773.66	30.88	4.16%
ST AUSTELL TOWN	6,260.46		6,166.56	6,443.44		6,385.45	218.89	3.55%
ST BLAISE	1,946.34		1,917.14	1,989.84		1,971.93	54.79	2.86%
ST BROOCK	368.30		362.78	375.46		372.08	9.30	2.56%
ST BREWARD	375.20		369.58	391.36		387.84	18.26	4.94%
ST BURYAN, LAMORNA & PAUL	659.21		649.32	667.89		661.88	12.55	1.93%
ST CLEER	1,183.08		1,165.33	1,210.83		1,199.94	34.61	2.97%
ST CLEMENT	545.39		537.21	561.00		555.95	18.74	3.49%
ST CLEATHER	64.78		63.81	65.24		64.66	0.85	1.33%
ST COLUMB	1,425.91		1,404.52	1,454.08		1,440.99	36.47	2.60%
ST DAY	551.29		543.02	559.98		554.94	11.92	2.20%
ST DENNIS	735.19		724.16	750.87		744.11	19.95	2.76%
ST DOMINIC	328.88		323.94	335.14		332.13	8.19	2.53%
ST ENDELLION	592.37		583.49	591.58		586.25	2.77	0.47%
ST ENODER	1,421.02		1,399.70	1,465.49		1,452.30	52.60	3.76%
ST ERME	512.56		504.87	530.47		525.70	20.83	4.12%
ST ERTH	529.45		521.51	538.01		533.17	11.66	2.24%
ST ERVAN	147.05	22.22	167.06	153.07	22.22	173.91	6.85	4.10%
ST EVAL	322.53	4.67	322.36	360.58	4.67	362.00	39.64	12.30%
ST EWE	243.33		239.68	249.46		247.21	7.53	3.14%
ST GENNYS	411.15		404.98	415.17		411.43	6.45	1.59%
ST GERMAN'S	540.70		532.59	558.50		553.48	20.88	3.92%
ST GORAN	620.20		610.90	621.86		616.26	5.37	0.88%
ST HILARY	319.15		314.36	327.80		324.85	10.49	3.34%
ST ISSEY	445.68		439.00	445.24		441.23	2.24	0.51%
ST IVE & PENSILVA	804.15		792.09	815.85		808.51	16.43	2.07%
ST IVES	5,079.48		5,003.29	5,141.91		5,095.63	92.34	1.85%
ST JOHN	233.25		229.75	236.76		234.63	4.88	2.13%
ST JULIOT	149.32		147.08	151.69		150.33	3.25	2.21%
ST JUST	1,686.33		1,661.03	1,724.08		1,708.57	47.53	2.86%
ST JUST IN ROSELAND	944.69		930.52	957.11		948.49	17.97	1.93%
ST KEVERNE	944.34		930.17	957.46		948.84	18.67	2.01%
ST KEW	487.37		480.06	504.98		500.43	20.37	4.24%
ST KEYNE & TREWIDLAND	283.36		279.11	291.92		289.29	10.18	3.65%
ST LEVAN	256.99		253.14	255.12		252.82	-0.32	-0.12%
ST MABYN	294.60		290.18	304.30		301.56	11.38	3.92%
ST MARTIN BY LOOE	163.38		160.93	166.22		164.73	3.80	2.36%
ST MARTIN IN MENEAGE	155.21		152.88	162.70		161.24	8.36	5.47%
ST MAWGAN IN PYDAR	565.90	13.78	571.19	585.77	13.78	594.28	23.08	4.04%
ST MELLION	219.29		216.00	223.10		221.09	5.10	2.36%
ST MERRYIN	1,093.47		1,077.06	1,110.32		1,100.33	23.26	2.16%
ST MEWAN	1,155.01		1,137.68	1,187.08		1,176.40	38.72	3.40%
ST MICHAEL CAERHAYS	29.24		28.80	29.97		29.70	0.90	3.13%
ST MICHAEL PENKEVIL	71.03		69.96	71.67		71.02	1.06	1.51%
ST MICHAEL'S MOUNT	14.72		14.50	14.73		14.60	0.10	0.69%
ST MINVER HIGHLANDS	642.84		633.19	651.22		645.35	12.16	1.92%
ST MINVER LOWLANDS	1,289.86		1,270.52	1,310.43		1,298.64	28.12	2.21%
ST NEOT	405.16		399.08	412.05		408.35	9.27	2.32%
ST NEWLYN EAST	669.75		659.70	701.73		695.42	35.71	5.41%
ST PINNOCK	246.16		242.47	249.71		247.47	5.00	2.06%
ST SAMPSON	144.13		141.96	147.61		146.29	4.32	3.05%
ST STEPHEN IN BRANNEL	2,126.24		2,094.35	2,211.41		2,191.51	97.16	4.64%
ST STEPHENS BY LAUNCESTON	140.09		137.99	143.23		141.94	3.95	2.86%
ST TEATH	365.12		359.64	377.80		374.40	14.76	4.10%
ST THOMAS THE APOSTLE RURAL	318.39		313.61	366.03		362.73	49.12	15.66%
ST TUDY	299.99		295.49	306.55		303.79	8.30	2.81%
ST VEEP	179.16		176.47	178.00		176.39	-0.08	-0.04%

Town/Parish Council	2021/22			2022/23			Increase/(-)Decrease from 2021/22 to 2022/23	
	Band D Equivalents	MOD Properties Band D	TAXBASE At 98.5% Collection Rate (MOD 100%)	Band D Equivalents	MOD Properties Band D	TAXBASE At 99.1% Collection Rate (MOD 100%)	Number	%
ST WENN	146.09		143.90	154.19		152.80	8.90	6.19%
ST WINNOW	122.19		120.36	126.56		125.42	5.06	4.21%
STITHIANS	723.19		712.34	758.97		752.14	39.80	5.59%
STOKE CLIMSLAND	654.38		644.56	667.99		661.98	17.41	2.70%
TINTAGEL	795.93		783.99	831.66		824.18	40.19	5.13%
TORPOINT	2,249.96	82.44	2,298.65	2,298.08	82.44	2,359.85	61.19	2.66%
TOWEDNACK	193.88		190.97	198.79		197.00	6.03	3.16%
TREGONY WITH CUBY	436.25		429.71	451.76		447.70	17.99	4.19%
TREMAINE	34.23		33.71	34.56		34.25	0.53	1.58%
TRENEGLOS	48.19		47.47	43.63		43.24	-4.23	-8.91%
TRESMEER	72.29		71.20	74.32		73.65	2.44	3.43%
TREVALGA	29.03		28.60	29.57		29.30	0.70	2.45%
TREVERBYN	2,480.32		2,443.12	2,566.76		2,543.66	100.55	4.12%
TREWEN	59.43		58.54	60.86		60.31	1.77	3.02%
TRURO	7,174.11		7,066.50	7,400.14		7,333.54	267.05	3.78%
TYWARDREATH	1,107.77		1,091.16	1,138.46		1,128.21	37.05	3.40%
VERYAN	511.42		503.74	524.62		519.90	16.15	3.21%
WADEBRIDGE	2,407.80		2,371.68	2,475.51		2,453.23	81.55	3.44%
WARBSTOW	209.40		206.26	216.22		214.28	8.01	3.88%
WARLEGGAN	106.06		104.47	111.22		110.22	5.75	5.50%
WEEK ST MARY	259.76		255.87	270.00		267.57	11.70	4.57%
WENDRON	978.17		963.50	1,021.98		1,012.78	49.29	5.12%
WERRINGTON	178.25		175.58	185.23		183.56	7.99	4.55%
WHITSTONE	198.16		195.19	212.10		210.19	15.00	7.68%
WITHIEL	150.07		147.82	147.41		146.08	-1.74	-1.18%
ZENNOR	102.99		101.44	104.04		103.10	1.66	1.63%
	198,340.14	483.98	195,849.02	204,431.14	483.33	203,074.59	7,225.57	3.69%

Appendix 12B: Tax base 2021/22 with 2020/21 comparison

Taxbase 2021/22 with 2020/21 comparison

Information Classification: CONTROLLED

Town/Parish Council	2020/21			2021/22			Increase/(-)Decrease from 2020/21 to 2021/22	
	Band D Equivalents	MOD Properties Band D	TAXBASE At 99.1% Collection Rate (MOD 100%)	Band D Equivalents	MOD Properties Band D	TAXBASE At 98.5% Collection Rate (MOD 100%)	Number	%
ADVENT	77.15		76.46	78.44		77.26	0.81	1.06%
ALTARNUN	420.97		417.18	415.83		409.59	-7.59	-1.82%
ANTONY	190.90		189.19	189.49		186.65	-2.53	-1.34%
BLISLAND	260.07		257.73	264.30		260.34	2.61	1.01%
BOCONNOC	42.95		42.56	43.50		42.85	0.29	0.68%
BODMIN	4,526.18		4,485.45	4,585.31		4,516.53	31.08	0.69%
BOTUS FLEMING	323.26		320.35	323.34		318.49	-1.86	-0.58%
BOYTON	190.74		189.03	189.39		186.55	-2.48	-1.31%
BRADDOCK	66.50		65.90	65.94		64.95	-0.96	-1.45%
BREAGE	1,283.47		1,271.92	1,275.99		1,256.85	-15.07	-1.18%
BUDE-STRATTON	3,810.36		3,776.06	3,803.63		3,746.58	-29.48	-0.78%
BUDOCK	740.96		734.30	699.70		689.20	-45.09	-6.14%
CALLINGTON	1,924.77		1,907.45	1,938.37		1,909.30	1.85	0.10%
CALSTOCK	2,428.62		2,406.77	2,462.03		2,425.10	18.33	0.76%
CAMBORNE	6,082.61		6,027.86	6,141.70		6,049.58	21.71	0.36%
CAMELFORD	1,058.74		1,049.21	1,048.94		1,033.20	-16.01	-1.53%
CARDINHAM	259.52		257.18	266.92		262.92	5.74	2.23%
CARHARRACK	462.21		458.05	464.94		457.96	-0.09	-0.02%
CARLYON	787.20		780.12	795.98		784.04	3.93	0.50%
CARN BREA	2,496.41		2,473.94	2,513.26		2,475.56	1.62	0.07%
CHACEWATER	559.34		554.31	539.23		531.15	-23.16	-4.18%
COLAN	819.85		812.47	873.65		860.55	48.07	5.92%
CONSTANTINE	749.35		742.61	750.05		738.80	-3.81	-0.51%
CRANTOCK	380.34		376.92	387.60		381.78	4.86	1.29%
CROWAN	883.24		875.29	894.89		881.46	6.17	0.70%
CUBERT	551.16		546.20	542.81		534.67	-11.53	-2.11%
CURY	170.48		168.94	165.55		163.06	-5.88	-3.48%
DAVIDSTOW	172.65		171.10	172.15		169.56	-1.53	-0.89%
DELABOLE	0.00		0.00	597.21		588.26	588.26	N/A
DEVIOCK	695.69		689.43	697.57		687.11	-2.33	-0.34%
DOBWALLS	768.04		761.13	633.81		624.31	-136.82	-17.98%
DULOE	288.26		285.67	283.87		279.61	-6.06	-2.12%
EGLOSHAYLE	153.63		152.25	151.83		149.56	-2.69	-1.77%
EGLOSKERRY	169.81		168.29	168.87		166.34	-1.95	-1.16%
FALMOUTH	7,252.40	12.33	7,199.46	7,435.60	12.33	7,336.40	136.94	1.90%
FEOCK	1,988.28		1,970.38	1,988.26		1,958.43	-11.95	-0.61%
FORRABURY & MINSTER	444.08		440.08	438.82		432.24	-7.84	-1.78%
FOWEY	1,321.68		1,309.79	1,306.99		1,287.79	-22.40	-1.71%
GERMOE	228.92		226.86	226.14		222.75	-4.11	-1.81%
GERRANS	586.73		581.45	573.52		564.92	-16.53	-2.84%
GRADE-RUAN	455.18		451.08	449.72		442.97	-8.11	-1.80%
GRAMPOUND WITH CREED	318.87		316.00	321.77		316.94	0.94	0.30%
GUNWALLOE	94.49		93.64	93.56		92.16	-1.48	-1.58%
GWEEK	256.09		253.79	253.71		249.91	-3.88	-1.53%
GWENNAP	570.84		565.70	574.48		565.86	0.16	0.03%
GWINEAR/GWITHIAN	1,226.31		1,215.27	1,209.40		1,191.26	-24.01	-1.98%
HAYLE	2,988.75		2,961.85	2,975.51		2,930.88	-30.97	-1.05%
HELLAND	98.78		97.89	98.15		96.68	-1.22	-1.24%
HELSTON	3,387.80	234.90	3,592.21	3,377.75	232.44	3,559.53	-32.69	-0.91%
ILLOGAN	1,775.13		1,759.15	1,807.56		1,780.45	21.30	1.21%
JACOBSTOW	200.63		198.82	200.68		197.67	-1.15	-0.58%
KEA	629.88		624.21	641.32		631.70	7.49	1.20%
KENWYN	2,346.34		2,325.22	2,337.52		2,302.46	-22.77	-0.98%
KILKHAMPTON	586.43		581.15	561.82		553.40	-27.75	-4.78%
LADOCK	566.81		561.71	561.17		552.75	-8.96	-1.60%
LANDEWEDNACK	408.88		405.20	412.51		406.32	1.12	0.28%
LANDRAKE	367.44		364.13	363.97		358.51	-5.63	-1.55%
LANDULPH	255.75		253.45	257.30		253.44	-0.01	-0.01%
LANEAST	96.01		95.15	94.82		93.40	-1.75	-1.83%
LANHYDROCK	96.41		95.54	97.90		96.43	0.89	0.93%
LANIVET	673.91		667.85	669.70		659.66	-8.19	-1.23%
LANLIVERY	218.24		216.28	215.40		212.17	-4.10	-1.90%

Town/Parish Council	2020/21			2021/22			Increase/(-)Decrease from 2020/21 to 2021/22	
	Band D Properties Equivalents	MOD Band D	TAXBASE	Band D Properties Equivalents	MOD Band D	TAXBASE	Number	%
			At 99.1% Collection Rate (MOD 100%)			At 98.5% Collection Rate (MOD 100%)		
LANNER	861.27		853.52	860.87		847.95	-5.56	-0.65%
LANREATH	235.48		233.36	236.18		232.63	-0.73	-0.31%
LANTEGLOS	598.11		592.72	596.61		587.66	-5.06	-0.85%
LAUNCELLS	221.51		219.52	214.50		211.28	-8.24	-3.75%
LAUNCESTON	3,030.53		3,003.25	3,022.52		2,977.19	-26.06	-0.87%
LAWHITTON	111.18		110.18	114.38		112.67	2.49	2.26%
LESNEWTH	31.16		30.88	30.55		30.09	-0.79	-2.56%
LEWANNICK	359.26		356.03	361.90		356.47	0.44	0.12%
LEZANT	321.30		318.41	320.91		316.10	-2.31	-0.73%
LINKINHORNE	599.48		594.09	594.09		585.18	-8.91	-1.50%
LISKEARD	3,229.70		3,200.63	3,279.54		3,230.35	29.72	0.93%
LOOE	2,257.76		2,237.44	2,204.88		2,171.80	-65.63	-2.93%
LOSTWITHIEL	1,113.53		1,103.51	1,106.14		1,089.55	-13.96	-1.27%
LUDGVAN	1,246.52		1,235.30	1,168.37		1,150.85	-84.45	-6.84%
LUXULYAN	504.34		499.80	494.27		486.86	-12.94	-2.59%
MABE	555.63		550.63	561.37		552.95	2.32	0.42%
MADRON	562.17		557.11	562.13		553.70	-3.41	-0.61%
MAKER	666.98		660.98	649.83		640.09	-20.89	-3.16%
MANACCAN	239.76		237.60	239.00		235.41	-2.18	-0.92%
MARAZION	587.46		582.17	575.33		566.70	-15.48	-2.66%
MARHAMCHURCH	343.07		339.99	348.28		343.05	3.06	0.90%
MAWGAN IN MENEAGE	286.15	7.44	291.02	283.11	7.44	286.30	-4.72	-1.62%
MAWNAN	924.41		916.09	925.14		911.26	-4.83	-0.53%
MENHENIOT	630.40		624.72	632.90		623.41	-1.31	-0.21%
MEVAGISSEY	1,044.80		1,035.39	1,022.92		1,007.58	-27.81	-2.69%
MICHAELSTOW	101.95		101.04	103.14		101.59	0.56	0.55%
MILLBROOK	740.13		733.47	736.09		725.05	-8.42	-1.15%
MORVAH	49.97		49.52	47.34		46.63	-2.89	-5.84%
MORVAL	270.68		268.24	267.43		263.42	-4.82	-1.80%
MORWENSTOW	348.33		345.19	349.35		344.11	-1.08	-0.31%
MULLION	875.24		867.36	859.59		846.70	-20.66	-2.38%
MYLOR	1,391.16		1,378.64	1,390.83		1,369.96	-8.67	-0.63%
NEWQUAY	8,187.44	83.22	8,196.97	8,145.01	80.44	8,103.28	-93.70	-1.14%
NORTH HILL	404.05		400.41	404.54		398.48	-1.94	-0.48%
NORTH PETHERWIN	303.04		300.31	304.88		300.31	0.00	0.00%
NORTH TAMERTON	111.24		110.24	109.14		107.50	-2.74	-2.48%
OTTERHAM	97.22		96.34	91.19		89.83	-6.52	-6.77%
PADSTOW	1,537.47		1,523.64	1,532.18		1,509.20	-14.44	-0.95%
PELYNT	467.83		463.62	475.12		467.99	4.37	0.94%
PENRYN	2,235.29	15.67	2,230.84	2,235.70	15.67	2,217.84	-13.00	-0.58%
PENTEWAN VALLEY	314.59		311.76	294.80		290.38	-21.38	-6.86%
PENZANCE	7,037.23		6,973.89	6,992.52		6,887.64	-86.26	-1.24%
PERRANARWORTHAL	800.36		793.16	786.46		774.66	-18.50	-2.33%
PERRANUTHNOE	939.53		931.07	947.12		932.92	1.84	0.20%
PERRANZABULOE	2,416.20		2,394.45	2,389.25		2,353.41	-41.05	-1.71%
PHILLEIGH	102.06		101.14	103.80		102.24	1.10	1.08%
PILLATON	214.96		213.02	213.09		209.89	-3.14	-1.47%
POLPERRO COMMUNITY COUNCIL	726.84		720.30	700.26		689.75	-30.55	-4.24%
PONSANOOTH	545.23		540.33	567.01		558.51	18.18	3.37%
PORTHLEVEN	1,181.76		1,171.12	1,175.41		1,157.78	-13.34	-1.14%
PORTREATH	623.92		618.30	595.35		586.42	-31.88	-5.16%
POUNDSTOCK	457.65		453.53	459.82		452.93	-0.60	-0.13%
PROBUS	909.84		901.65	914.34		900.63	-1.02	-0.11%
QUETHIOCK	180.75		179.13	183.85		181.09	1.96	1.10%
REDRUTH	4,271.04	6.22	4,238.82	4,298.96	6.22	4,240.70	1.88	0.04%
ROCHE	1,164.69		1,154.21	1,158.43		1,141.05	-13.16	-1.14%
RUANLANIHORNE	138.51		137.27	139.18		137.10	-0.17	-0.12%
SALTASH	5,454.55	6.33	5,411.79	5,412.88	6.33	5,338.01	-73.77	-1.36%
SANCREED	258.34		256.02	254.52		250.70	-5.31	-2.08%
SENNEN	421.64		417.85	409.79		403.64	-14.21	-3.40%
SHEVIOCK	337.97		334.93	342.89		337.75	2.82	0.84%
SITHNEY	350.39		347.24	347.73		342.52	-4.72	-1.36%

Town/Parish Council	2020/21			2021/22			Increase/(-)Decrease from 2020/21 to 2021/22	
	Band D Equivalents	MOD Properties Band D	TAXBASE	Band D Equivalents	MOD Properties Band D	TAXBASE	Number	%
			At 99.1% Collection Rate (MOD 100%)			At 98.5% Collection Rate (MOD 100%)		
SOUTH HILL	199.88		198.08	206.53		203.43	5.35	2.70%
SOUTH PETHERWIN	378.68		375.27	351.92		346.64	-28.63	-7.63%
ST AGNES	3,121.39		3,093.30	3,185.07		3,137.30	44.00	1.42%
ST ALLEN	160.60		159.15	160.36		157.95	-1.20	-0.75%
ST ANTHONY	131.86		130.67	129.71		127.76	-2.91	-2.23%
ST AUSTELL BAY	740.57		733.90	754.09		742.78	8.88	1.21%
ST AUSTELL TOWN	6,261.60		6,205.25	6,260.46		6,166.56	-38.69	-0.62%
ST BLAISE	1,969.53		1,951.80	1,946.34		1,917.14	-34.66	-1.78%
ST BREOCK	336.93		333.90	368.30		362.78	28.87	8.65%
ST BREWARD	372.75		369.40	375.20		369.58	0.18	0.05%
ST BURYAN, LAMORNA & PAUL	0.00		0.00	659.21		649.32	N/A	N/A
ST CLEER	1,191.23		1,180.50	1,183.08		1,165.33	-15.17	-1.29%
ST CLEMENT	545.93		541.02	545.39		537.21	-3.81	-0.70%
ST CLEATHER	65.35		64.76	64.78		63.81	-0.96	-1.48%
ST COLUMB	1,435.18		1,422.26	1,425.91		1,404.52	-17.74	-1.25%
ST DAY	545.91		541.00	551.29		543.02	2.02	0.37%
ST DENNIS	729.28		722.72	735.19		724.16	1.44	0.20%
ST DOMINIC	332.79		329.80	328.88		323.94	-5.86	-1.78%
ST ENDELLION	607.77		602.30	592.37		583.49	-18.81	-3.12%
ST ENODER	1,433.48		1,420.58	1,421.02		1,399.70	-20.88	-1.47%
ST ERME	482.90		478.55	512.56		504.87	26.32	5.50%
ST EARTH	511.36		506.76	529.45		521.51	14.76	2.91%
ST ERVAN	146.32	22.22	167.22	147.05	22.22	167.06	-0.16	-0.10%
ST EVAL	324.61	4.67	326.36	322.53	4.67	322.36	-4.00	-1.23%
ST EWE	245.49		243.28	243.33		239.68	-3.60	-1.48%
ST GENNYS	417.45		413.69	411.15		404.98	-8.71	-2.11%
ST GERMAN'S	541.52		536.64	540.70		532.59	-4.05	-0.76%
ST GORAN	615.80		610.26	620.20		610.90	0.63	0.10%
ST HILARY	321.71		318.81	319.15		314.36	-4.45	-1.39%
ST ISSEY	445.65		441.63	445.68		439.00	-2.64	-0.60%
ST IVE & PENSILVA	803.49		796.26	804.15		792.09	-4.17	-0.52%
ST IVES	5,264.59		5,217.21	5,079.48		5,003.29	-213.92	-4.10%
ST JOHN	242.48		240.30	233.25		229.75	-10.55	-4.39%
ST JULIOT	151.52		150.16	149.32		147.08	-3.08	-2.05%
ST JUST	1,702.11		1,686.79	1,686.33		1,661.03	-25.76	-1.53%
ST JUST IN ROSELAND	962.38		953.72	944.69		930.52	-23.19	-2.43%
ST KEVERNE	945.36		936.86	944.34		930.17	-6.69	-0.71%
ST KEW	493.04		488.60	487.37		480.06	-8.54	-1.75%
ST KEYNE & TREWIDLAND	157.22		155.80	283.36		279.11	123.30	79.14%
ST LEVAN	262.35		259.99	256.99		253.14	-6.85	-2.63%
ST MABYN	297.33		294.65	294.60		290.18	-4.47	-1.52%
ST MARTIN BY LOOE	158.77		157.34	163.38		160.93	3.59	2.28%
ST MARTIN IN MENEAGE	157.91		156.49	155.21		152.88	-3.61	-2.31%
ST MAWGAN IN PYDAR	571.18	13.78	579.82	565.90	13.78	571.19	-8.63	-1.49%
ST MELLION	218.59		216.62	219.29		216.00	-0.62	-0.29%
ST MERRYIN	1,097.83		1,087.95	1,093.47		1,077.06	-10.88	-1.00%
ST MEWAN	1,159.84		1,149.41	1,155.01		1,137.68	-11.72	-1.02%
ST MICHAEL CAERHAYS	28.44		28.18	29.24		28.80	0.62	2.19%
ST MICHAEL PENKEVIL	68.72		68.10	71.03		69.96	1.86	2.73%
ST MICHAEL'S MOUNT	14.32		14.19	14.72		14.50	0.31	2.17%
ST MINVER HIGHLANDS	645.82		640.01	642.84		633.19	-6.81	-1.06%
ST MINVER LOWLANDS	1,325.55		1,313.62	1,289.86		1,270.52	-43.11	-3.28%
ST NEOT	406.75		403.09	405.16		399.08	-4.01	-0.99%
ST NEWLYN EAST	637.44		631.71	669.75		659.70	28.00	4.43%
ST PINNOCK	246.97		244.75	246.16		242.47	-2.28	-0.93%
ST SAMPSON	140.02		138.76	144.13		141.96	3.20	2.31%
ST STEPHEN IN BRANNEL	2,114.50		2,095.47	2,126.24		2,094.35	-1.13	-0.05%
ST STEPHENS BY LAUNCESTON	140.83		139.56	140.09		137.99	-1.57	-1.13%
ST TEATH	961.05		952.40	365.12		359.64	-592.76	-62.24%
ST THOMAS THE APOSTLE RURAL	285.90		283.33	318.39		313.61	30.29	10.69%
ST TUDY	297.04		294.37	299.99		295.49	1.13	0.38%
ST VEEP	184.00		182.34	179.16		176.47	-5.87	-3.22%

Town/Parish Council	2020/21			2021/22			Increase/(-)Decrease from 2020/21 to 2021/22	
	Band D Equivalents	MOD Properties Band D	TAXBASE	Band D Equivalents	MOD Properties Band D	TAXBASE	Number	%
			At 99.1% Collection Rate (MOD 100%)			At 98.5% Collection Rate (MOD 100%)		
ST WENN	147.89		146.56	146.09		143.90	-2.66	-1.82%
ST WINNOW	123.89		122.77	122.19		120.36	-2.41	-1.96%
STITHIANS	730.17		723.60	723.19		712.34	-11.25	-1.55%
STOKE CLIMSLAND	655.69		649.79	654.38		644.56	-5.23	-0.80%
TINTAGEL	807.99		800.72	795.93		783.99	-16.74	-2.09%
TORPOINT	2,255.34	81.78	2,316.83	2,249.96	82.44	2,298.65	-18.17	-0.78%
TOWEDNACK	146.22		144.91	193.88		190.97	46.07	31.79%
TREGONY WITH CUBY	0.00		0.00	436.25		429.71	N/A	N/A
TREMAINE	34.24		33.93	34.23		33.71	-0.21	-0.63%
TRENEGLOS	48.81		48.37	48.19		47.47	-0.90	-1.86%
TRESMEER	72.55		71.90	72.29		71.20	-0.70	-0.97%
TREVALGA	29.39		29.13	29.03		28.60	-0.53	-1.82%
TREVERBYN	2,487.19		2,464.80	2,480.32		2,443.12	-21.69	-0.88%
TREWEN	59.60		59.07	59.43		58.54	-0.52	-0.89%
TRURO	7,155.33		7,090.93	7,174.11		7,066.50	-24.44	-0.34%
TYWARDREATH	1,118.46		1,108.39	1,107.77		1,091.16	-17.24	-1.56%
VERYAN	513.45		508.83	511.42		503.74	-5.09	-1.00%
WADEBRIDGE	2,454.59		2,432.50	2,407.80		2,371.68	-60.81	-2.50%
WARBSTOW	208.70		206.82	209.40		206.26	-0.56	-0.27%
WARLEGGAN	109.00		108.02	106.06		104.47	-3.55	-3.28%
WEEK ST MARY	262.20		259.84	259.76		255.87	-3.97	-1.53%
WENDRON	969.24		960.51	978.17		963.50	2.99	0.31%
WERRINGTON	180.65		179.03	178.25		175.58	-3.45	-1.93%
WHITSTONE	202.95		201.13	198.16		195.19	-5.93	-2.95%
WITHIEL	149.80		148.45	150.07		147.82	-0.63	-0.42%
ZENNOR	102.96		102.03	102.99		101.44	-0.59	-0.58%
PAUL*	104.28		103.34	0.00		0.00	N/A	N/A
ST BURYAN*	562.81		557.74	0.00		0.00	N/A	N/A
CUBY**	80.38		79.65	0.00		0.00	N/A	N/A
TREGONY**	360.52		357.27	0.00		0.00	N/A	N/A
	198,658.73	488.56	197,359.36	198,340.14	483.98	195,849.02	-1,491.36	-0.76%

Appendix 12C: Tax base 2020/21 with 2019/20 comparison

Taxbase 2020/21 with 2019/20 comparison

Information Classification: PUBLIC

Town/Parish Council	2019/20			2020/21			Increase/(-)Decrease from 2019/20 to 2020/21	
	MOD Band D Properties Equivalents	TAXBASE At 99.1% Collection Rate (MOD 100%)	MOD Band D Properties Equivalents	TAXBASE At 99.1% Collection Rate (MOD 100%)	MOD Band D Properties Equivalents	MOD Band D Properties Equivalents	Number	%
ADVENT	77.00	76.30	77.15	76.46			0.15	0.20%
ALTARNUN	418.99	415.22	420.97	417.18			1.96	0.47%
ANTONY	193.90	192.16	190.90	189.19			-2.97	-1.55%
BLISLAND	260.37	258.03	260.07	257.73			-0.30	-0.12%
BOCONNO	39.65	39.30	42.95	42.56			3.27	8.31%
BODMIN	4,445.73	4,405.72	4,526.18	4,485.45			79.73	1.81%
BOTUS FLEMING	318.59	315.72	323.26	320.35			4.63	1.47%
BOYTON	184.49	182.83	190.74	189.03			6.20	3.39%
BREAGE	1,260.17	1,248.83	1,283.47	1,271.92			23.09	1.85%
BROADOAK	64.72	64.14	66.50	65.90			1.76	2.75%
BUDE-STRATTON	3,740.08	3,706.42	3,810.36	3,776.06			69.64	1.88%
BUDOCK	701.07	694.76	740.96	734.30			39.54	5.69%
CALLINGTON	1,911.20	1,894.00	1,924.77	1,907.45			13.45	0.71%
CALSTOCK	2,380.77	2,359.35	2,428.62	2,406.77			47.42	2.01%
CAMBORNE	5,943.19	5,889.70	6,082.61	6,027.86			138.16	2.35%
CAMELFORD	1,047.47	1,038.05	1,058.74	1,049.21			11.16	1.08%
CARDINHAM	260.37	258.03	259.52	257.18			-0.85	-0.33%
CARHARRACK	449.72	445.67	462.21	458.05			12.39	2.78%
CARLYON	773.50	766.54	787.20	780.12			13.57	1.77%
CARN BREA	2,430.28	2,408.41	2,496.41	2,473.94			65.53	2.72%
CHACEWATER	549.83	544.88	559.34	554.31			9.43	1.73%
COLAN	784.44	777.38	819.85	812.47			35.10	4.52%
CONSTANTINE	746.32	739.61	749.35	742.61			3.00	0.41%
CRANTOCK	378.82	375.41	380.34	376.92			1.51	0.40%
CROWAN	844.70	837.10	883.24	875.29			38.19	4.56%
CUBERT	523.34	518.63	551.16	546.20			27.57	5.32%
CUBY	79.73	79.01	80.38	79.65			0.64	0.81%
CURY	168.23	166.72	170.48	168.94			2.22	1.33%
DAVIDSTOW	175.51	173.93	172.65	171.10			-2.83	-1.63%
DEVIACK	697.95	691.67	695.69	689.43			-2.23	-0.32%
DOBWALLS	733.11	726.52	768.04	761.13			34.61	4.76%
DULOE	272.38	269.93	288.26	285.67			15.74	5.83%
EGLOSHAYLE	154.32	152.93	153.63	152.25			-0.68	-0.45%
EGLOSKERRY	167.31	165.81	169.81	168.29			2.48	1.50%
FALMOUTH	7,189.87	7,137.49	7,252.40	7,199.46	12.33		61.97	0.87%
FEOCK	1,963.41	1,945.74	1,988.28	1,970.38			24.64	1.27%
FORRABURY & MINSTER	441.85	437.88	444.08	440.08			2.20	0.50%
FOWEY	1,329.08	1,317.12	1,321.68	1,309.79			-7.33	-0.56%
GERMOE	226.73	224.69	228.92	226.86			2.17	0.96%
GERRANS	590.49	585.17	586.73	581.45			-3.72	-0.64%
GRADE-RUAN	445.90	441.89	455.18	451.08			9.20	2.08%
GRAMPOUND WITH CREED	319.07	316.20	318.87	316.00			-0.20	-0.06%
GUNWALLOE	91.00	90.18	94.49	93.64			3.46	3.84%
GWEEK	252.75	250.48	256.09	253.79			3.31	1.32%
GWENNAP	567.87	562.76	570.84	565.70			2.95	0.52%
GWINEAR/GWTHIAN	1,202.58	1,191.76	1,226.31	1,215.27			23.51	1.97%
HAYLE	2,869.94	2,844.11	2,988.75	2,961.85			117.74	4.14%
HELLAND	96.98	96.10	98.78	97.89			1.79	1.86%
HELSTON	3,309.23	3,315.22	3,387.80	3,592.21	234.90		76.99	2.19%
ILLOGAN	1,741.14	1,725.47	1,775.13	1,759.15			33.68	1.95%
JACOBSTOW	193.42	191.68	200.63	198.82			7.14	3.72%
KEA	621.92	616.32	629.88	624.21			7.89	1.28%
KENWYN	2,302.74	2,282.01	2,346.34	2,325.22			43.21	1.89%
KILKHAMPTON	585.02	579.75	586.43	581.15			1.40	0.24%
LADOCK	547.00	542.07	566.81	561.71			19.64	3.62%
LANDEWEDNACK	416.54	412.79	408.88	405.20			-7.60	-1.84%
LANDRAKE	365.74	362.44	367.44	364.13			1.69	0.47%
LANDULPH	254.72	252.43	255.75	253.45			1.02	0.41%
LANEAST	95.06	94.20	96.01	95.15			0.94	1.00%
LANHYDROCK	95.55	94.69	96.41	95.54			0.85	0.90%
LANIVET	670.40	664.36	673.91	667.85			3.48	0.52%
LANLIVERY	217.40	215.45	218.24	216.28			0.83	0.38%
LANNER	849.99	842.34	861.27	853.52			11.17	1.33%
LANREATH	225.38	223.35	235.48	233.36			10.01	4.48%
LANTEGLOS	599.08	593.68	598.11	592.72			-0.96	-0.16%
LAUNCELLS	214.38	212.45	221.51	219.52			7.08	3.33%
LAUNCESTON	2,986.67	2,959.79	3,030.53	3,003.25			43.47	1.47%
LAWHITTON	112.74	111.72	111.18	110.18			-1.54	-1.38%
LESNEWITH	32.43	32.14	31.16	30.88			-1.26	-3.92%
LEWANNICK	354.09	350.90	359.26	356.03			5.12	1.46%
LEZANT	322.76	319.86	321.30	318.41			-1.45	-0.45%
LINKINHORNE	599.10	593.71	599.48	594.09			0.38	0.06%
LISKEARD	3,139.78	3,111.52	3,229.70	3,200.63			89.11	2.86%
LOOE	2,207.76	2,187.89	2,257.76	2,237.44			49.55	2.26%
LOSTWITHIEL	1,083.76	1,074.00	1,113.53	1,103.51			29.51	2.75%
LUDGVAN	1,215.57	1,204.63	1,246.52	1,235.30			30.67	2.55%
LUXULYAN	496.78	492.31	504.34	499.80			7.49	1.52%
MABE	549.33	544.38	555.63	550.63			6.25	1.15%
MADRON	547.98	543.05	562.17	557.11			14.06	2.59%
MAKER	659.22	653.29	666.98	660.98			7.69	1.18%
MANACCAN	235.58	233.46	239.76	237.60			4.14	1.77%
MARAZION	583.80	578.54	587.46	582.17			3.63	0.63%
MARHAMCHURCH	337.09	334.05	343.07	339.99			5.93	1.78%
MAWGAN IN MENEAGE	288.81	293.65	286.15	291.02	7.44		-2.63	-0.90%
MAWNAN	919.19	910.91	924.41	916.09			5.18	0.57%
MENHENIOT	623.74	618.13	630.40	624.72			6.60	1.07%

Taxbase 2020/21 with 2019/20 comparison

Information Classification: PUBLIC

Town/Parish Council	2019/20			2020/21			Increase/(-)Decrease from 2019/20 to 2020/21	
	MOD		TAXBASE	MOD		TAXBASE	Number	%
	Band D	Properties	At 99.1% Collection Rate (MOD 100%)	Band D	Properties	At 99.1% Collection Rate (MOD 100%)		
MEVAGISSEY	1,039.45		1,030.09	1,044.80		1,035.39	5.30	0.51%
MICHAELSTOW	100.98		100.07	101.95		101.04	0.96	0.96%
MILLBROOK	738.00		731.36	740.13		733.47	2.11	0.29%
MORVAH	49.99		49.54	49.97		49.52	-0.02	-0.05%
MORVAL	273.34		270.88	270.68		268.24	-2.64	-0.97%
MORWENSTOW	344.62		341.52	348.33		345.19	3.67	1.07%
MULLION	857.09		849.37	875.24		867.36	17.99	2.12%
MYLOR	1,370.08		1,357.75	1,391.16		1,378.64	20.88	1.54%
NEWQUAY	7,987.53	89.67	8,005.31	8,187.44	83.22	8,196.97	191.66	2.39%
NORTH HILL	397.11		393.53	404.05		400.41	6.88	1.75%
NORTH PETHERWIN	296.52		293.85	303.04		300.31	6.46	2.20%
NORTH TAMERTON	108.34		107.36	111.24		110.24	2.87	2.68%
OTTERHAM	94.78		93.92	97.22		96.34	2.42	2.58%
PADSTOW	1,545.65		1,531.74	1,537.47		1,523.64	-8.10	-0.53%
PAUL	105.31		104.36	104.28		103.34	-1.02	-0.98%
PELYNT	461.20		457.05	467.83		463.62	6.57	1.44%
PENRYN	2,197.65	15.67	2,193.54	2,235.29	15.67	2,230.84	37.30	1.70%
PENTEWAN VALLEY	278.13		275.62	314.59		311.76	36.13	13.11%
PENZANCE	6,959.65		6,897.02	7,037.23		6,973.89	76.88	1.11%
PERRANARWORTHAL	791.10		783.98	800.36		793.16	9.18	1.17%
PERRANUTHNOE	900.89		892.79	939.53		931.07	38.29	4.29%
PERRANZABULOE	2,308.30		2,287.53	2,416.20		2,394.45	106.93	4.67%
PHILLEIGH	99.92		99.02	102.06		101.14	2.12	2.14%
PILLATON	211.16		209.26	214.96		213.02	3.76	1.80%
POLPERRO COMMUNITY COUNCIL	726.81		720.27	726.84		720.30	0.03	0.00%
PORTHLEVEN	1,167.19		1,156.68	1,181.76		1,171.12	14.44	1.25%
PORTREATH	614.52		608.99	623.92		618.30	9.31	1.53%
POUNDSTOCK	453.85		449.77	457.65		453.53	3.76	0.84%
PROBUS	860.46		852.72	909.84		901.65	48.93	5.74%
QUETHIOCK	178.27		176.66	180.75		179.13	2.47	1.40%
REDRUTH	4,185.31	6.22	4,153.86	4,271.04	6.22	4,238.82	84.96	2.05%
ROCHE	1,147.01		1,136.69	1,164.69		1,154.21	17.52	1.54%
RUANLANIHORNE	143.81		142.51	138.51		137.27	-5.25	-3.68%
SALTASH	5,421.80	6.33	5,379.33	5,454.55	6.33	5,411.79	32.45	0.60%
SANCREED	260.45		258.11	258.34		256.02	-2.09	-0.81%
SENNEN	425.02		421.19	421.64		417.85	-3.35	-0.79%
SHEVIOCK	334.48		331.47	337.97		334.93	3.46	1.04%
SITHNEY	345.98		342.87	350.39		347.24	4.37	1.27%
SOUTH HILL	201.12		199.31	199.88		198.08	-1.23	-0.61%
SOUTH PETHERWIN	369.79		366.46	378.68		375.27	8.81	2.40%
ST AGNES	3,077.57		3,049.87	3,121.39		3,093.30	43.43	1.42%
ST ALLEN	160.01		158.57	160.60		159.15	0.58	0.37%
ST ANTHONY	130.10		128.92	131.86		130.67	1.75	1.36%
ST AUSTELL BAY	744.27		737.58	740.57		733.90	-3.67	-0.50%
ST AUSTELL TOWN	6,184.18		6,128.53	6,261.60		6,205.25	76.72	1.25%
ST BLAISE	1,941.07		1,923.60	1,969.53		1,951.80	28.20	1.47%
ST BREOCK	337.56		334.52	336.93		333.90	-0.62	-0.19%
ST BREWARD	353.09		349.91	372.75		369.40	19.49	5.57%
ST BURYAN	559.91		554.88	562.81		557.74	2.87	0.52%
ST CLEER	1,182.92		1,172.27	1,191.23		1,180.50	8.24	0.70%
ST CLEMENT	537.18		532.35	545.93		541.02	8.67	1.63%
ST CLETHR	63.99		63.42	65.35		64.76	1.35	2.12%
ST COLUMB	1,388.23		1,375.73	1,435.18		1,422.26	46.53	3.38%
ST DAY	532.86		528.06	545.91		541.00	12.94	2.45%
ST DENNIS	712.70		706.29	729.28		722.72	16.43	2.33%
ST DOMINIC	334.47		331.46	332.79		329.80	-1.67	-0.50%
ST ENDELLION	609.94		604.45	607.77		602.30	-2.15	-0.36%
ST ENODER	1,409.73		1,397.04	1,433.48		1,420.58	23.54	1.68%
ST ERME	441.99		438.01	482.90		478.55	40.55	9.26%
ST EARTH	495.53		491.08	511.36		506.76	15.68	3.19%
ST ERVAN	149.01	22.22	169.89	146.32	22.22	167.22	-2.67	-1.57%
ST EVAL	324.68	4.67	326.43	324.61	4.67	326.36	-0.07	-0.02%
ST EWE	241.69		239.51	245.49		243.28	3.76	1.57%
ST GENNYS	420.59		416.81	417.45		413.69	-3.12	-0.75%
ST GERMANS	532.85		528.05	541.52		536.64	8.59	1.63%
ST GLUVIAS	527.92		523.17	545.23		540.33	17.15	3.28%
ST GORAN	611.93		606.42	615.80		610.26	3.84	0.63%
ST HILARY	317.14		314.29	321.71		318.81	4.52	1.44%
ST ISSEY	448.63		444.59	445.65		441.63	-2.96	-0.67%
ST IVE	796.87		789.70	803.49		796.26	6.56	0.83%
ST IVES	5,251.87		5,204.60	5,264.59		5,217.21	12.61	0.24%
ST JOHN	243.60		241.40	242.48		240.30	-1.11	-0.46%
ST JULIOT	154.24		152.85	151.52		150.16	-2.69	-1.76%
ST JUST	1,672.21		1,657.16	1,702.11		1,686.79	29.63	1.79%
ST JUST IN ROSELAND	965.81		957.12	962.38		953.72	-3.40	-0.36%
ST KEVERNE	936.36		927.93	945.36		936.86	8.92	0.96%
ST KEW	480.94		476.62	493.04		488.60	11.99	2.51%
ST KEYNE	153.49		152.11	157.22		155.80	3.69	2.43%
ST LEVAN	260.71		258.36	262.35		259.99	1.63	0.63%
ST MABYN	290.56		287.95	297.33		294.65	6.71	2.33%
ST MARTIN BY LOOE	163.77		162.30	158.77		157.34	-4.96	-3.06%
ST MARTIN IN MENEAGE	156.60		155.20	157.91		156.49	1.30	0.84%
ST MAWGAN IN PYDAR	590.77	13.78	599.23	571.18	13.78	579.82	-19.41	-3.24%
ST MELLION	216.67		214.72	218.59		216.62	1.90	0.88%
ST MERRYN	1,080.54		1,070.82	1,097.83		1,087.95	17.13	1.60%
ST MEWAN	1,154.13		1,143.74	1,159.84		1,149.41	5.66	0.50%

Taxbase 2020/21 with 2019/20 comparison

Information Classification: PUBLIC

Town/Parish Council	2019/20			2020/21			Increase/(-)Decrease from 2019/20 to 2020/21	
	Band D Properties Equivalents	MOD Band D	TAXBASE At 99.1% Collection Rate (MOD 100%)	Band D Properties Equivalents	MOD Band D	TAXBASE At 99.1% Collection Rate (MOD 100%)	Number	%
ST MICHAEL CAERHAYS	29.09		28.83	28.44		28.18	-0.64	-2.23%
ST MICHAEL PENKEVIL	68.96		68.34	68.72		68.10	-0.24	-0.35%
ST MICHAEL'S MOUNT	14.26		14.13	14.32		14.19	0.07	0.46%
ST MINVER HIGHLANDS	647.35		641.52	645.82		640.01	-1.51	-0.24%
ST MINVER LOWLANDS	1,285.30		1,273.73	1,325.55		1,313.62	39.89	3.13%
ST NEOT	401.18		397.57	406.75		403.09	5.52	1.39%
ST NEWLYN EAST	631.46		625.78	637.44		631.71	5.93	0.95%
ST PINNOCK	240.48		238.31	246.97		244.75	6.44	2.70%
ST SAMPSON	139.42		138.17	140.02		138.76	0.59	0.43%
ST STEPHEN IN BRANNEL	2,087.13		2,068.35	2,114.50		2,095.47	27.13	1.31%
ST STEPHENS BY LAUNCESTON	138.47		137.23	140.83		139.56	2.33	1.70%
ST TEATH	944.59		936.09	961.05		952.40	16.31	1.74%
ST THOMAS THE APOSTLE RURAL	281.32		278.79	285.90		283.33	4.54	1.63%
ST TUDY	286.45		283.87	297.04		294.37	10.50	3.70%
ST VEEP	187.02		185.33	184.00		182.34	-2.99	-1.61%
ST WENN	145.58		144.27	147.89		146.56	2.29	1.59%
ST WINNOW	124.59		123.47	123.89		122.77	-0.70	-0.56%
STITHIANS	723.28		716.77	730.17		723.60	6.83	0.95%
STOKE CLIMSLAND	649.94		644.09	655.69		649.79	5.70	0.88%
TINTAGEL	807.57		800.30	807.99		800.72	0.42	0.05%
TORPOINT	2,237.19	82.45	2,299.50	2,255.34	81.78	2,316.83	17.32	0.75%
TOWEDNACK	145.14		143.84	146.22		144.91	1.07	0.74%
TREGONY	357.76		354.54	360.52		357.27	2.73	0.77%
TREMAINE	34.63		34.31	34.24		33.93	-0.39	-1.13%
TRENEGLOS	48.03		47.60	48.81		48.37	0.77	1.62%
TRESMEER	73.33		72.67	72.55		71.90	-0.77	-1.06%
TREVALGA	29.01		28.75	29.39		29.13	0.38	1.33%
TREVERBYN	2,446.41		2,424.39	2,487.19		2,464.80	40.41	1.67%
TREWEN	59.73		59.19	59.60		59.07	-0.13	-0.22%
TRURO	7,026.70		6,963.46	7,155.33		7,090.93	127.48	1.83%
TYWARDREATH	1,107.51		1,097.54	1,118.46		1,108.39	10.85	0.99%
VERYAN	512.26		507.65	513.45		508.83	1.18	0.23%
WADEBRIDGE	2,399.02		2,377.42	2,454.59		2,432.50	55.07	2.32%
WARBSTOW	208.95		207.07	208.70		206.82	-0.24	-0.12%
WARLEGGAN	106.54		105.58	109.00		108.02	2.44	2.31%
WEEK ST MARY	255.02		252.73	262.20		259.84	7.11	2.81%
WENDRON	954.96		946.37	969.24		960.51	14.15	1.49%
WERRINGTON	181.87		180.23	180.65		179.03	-1.20	-0.67%
WHITSTONE	197.67		195.89	202.95		201.13	5.23	2.67%
WITHEL	151.57		150.21	149.80		148.45	-1.76	-1.17%
ZENNOR	99.23		98.34	102.96		102.03	3.69	3.75%
195,525.19	496.56		194,262.02	198,658.73	488.56	197,359.36	3,097.34	1.59%

Appendix 13: Councils in England with Precepts over £1 Million 2020/21

PARISH PRECEPTS IN ENGLAND 2020/2021

The Ministry of Housing, Communities and Local Government (MHCLG) has published details of the precepts issued by all parish councils in England in 2020/21. At the time of going to press, comparable figures for Wales were not available.

There are currently 10,227 councils in England of whom 8,885 raised a precept this year with an aggregate total of £596,000,000. The average Band D precept was £69.89, a 4% rise.

It is also interesting to note that there are currently:

- 5,190 parishes in England with precepts in excess of £10,000;
- There are 66 local councils in England with precepts in excess of £1M;
- 246 councils have precepts exceeding £500,000; and,
- 720 councils have precepts exceeding £200,000.

Full comparable statistics can be viewed at:
www.gov.uk/government/statistics/council-tax-levels-set-by-local-authorities-in-england-2020-to-2021

THE HIGHEST COUNCIL TAX AT BAND D		COUNCILS WITH PRECEPTS IN EXCESS OF £1M	
	£		£
Spaldington	369.32	Weymouth	3,355,030
Bodmin	334.96	Chippenham	3,236,261
Filton	315.32	Salisbury City Council	3,064,133
Falmouth	306.72	Weston super Mare	2,567,270
Horden	305.27	Dunstable	2,369,323
South Kirkby and Moorthorpe	293.96	Central Swindon South	2,344,468
Peterlee	287.56	Leighton Linlade	2,265,946
Shildon	275.81	Falmouth	2,208,221
Easington Colliery	272.96	Trowbridge	1,936,950
Langport	265.75	Banbury	1,929,411
Shirebrook	263.51	Truro	1,862,334
Truro	262.64	Sutton Coldfield	1,853,566
Chippenham	262.05	Lowestoft	1,837,731
Cranbrook	256.03	St. Neots	1,806,000
Launceston	254.79	Newquay	1,801,523
Lilbourne	254.39	Bracknell	1,759,546
Thornley	251.87	Great Aycliffe	1,717,500
Great Aycliffe	250.08	Abingdon	1,633,160
Camelford	247.99	Frome	1,633,108
Seaham	246.59	Witney	1,628,699
Bude Stratton	241.05	Bicester	1,566,506
Saltash	240.97	Shrewsbury	1,517,035
Bridport	238.82	Dorchester	1,503,515
Woughton	236.59	Bodmin	1,502,455
Ferryhill	228.07	Crowborough	1,454,171
Bishop's Castle	227.67	Penzance	1,435,230
Blandford Forum	227.13	Stratton St Margaret	1,369,964
Sherborne	219.90	Spennymoor	1,358,599
Newquay	219.78	Yate	1,334,190
Martock	219.73	Huntingdon	1,313,630
Spennymoor	219.71	Calne	1,309,754
Oundle	219.23	Saltash	1,304,083
Chilton	218.19	Peterlee	1,296,004
Bradford On Avon	216.90	Blyth	1,287,196
Sturminster Newton	215.86	Littlehampton	1,279,268
Wadebridge	215.58	Aylesbury	1,271,990
Calne	215.57	Central Swindon North	1,260,292
Gillingham	214.70	Totton and Eling	1,248,700
Callington	211.95	Camborne	1,234,869
Malmesbury	210.63	Sevenoaks	1,215,276
Royal Wootton Bassett	209.81	Lewes	1,213,829
Salisbury City Council	208.00	Hertford	1,212,714
Dursley	207.22	Woodley	1,203,188
Hemsworth	206.50	Warminster	1,180,666
Marlborough	206.37	Saffron Walden	1,167,736
Penzance	205.80	Biggleswade	1,166,677
Camborne	204.86	Yeovil	1,152,589
Amphill	204.53	Farnham	1,146,027
Cricklade	203.79	Seaham	1,137,298
Whitwell	203.10	New Milton	1,130,212
Diss	202.73	Ryde	1,123,605
Hayle	202.70	Stowmarket	1,108,711
Great Dawley	202.15	Newbury	1,107,171
Silloth on Solway	202.14	Rushden	1,106,667
Lostwithiel	202.08	Bishop's Stortford	1,096,515
Castle Cary	200.84	Crewe Town Council	1,093,674
Corsham	199.09	Hailsham	1,092,828
Broad Clyst	198.93	Malvern	1,084,576
Redenhall with Harleston	198.66	Ware	1,084,380
Lydney	198.39	Fleet	1,084,358
		Harpenden	1,069,930
		Didcot	1,050,668
		Devizes	1,037,180
		Haverhill	1,023,551
		East Grinstead	1,008,464
		West Bletchley	1,008,424

(Society of Local Council Clerks, 2020)

Appendix 14: 2021/22 Forecast vs. 2021/22 Budget

	2021/22 Budget									2021/22 Forecast								
	STAFF	REVENUE	CAPITAL	TOTAL	EMR REL.	NET	INCOME	EMR ADD	NET	STAFF	REVENUE	CAPITAL	TOTAL	EMR REL.	NET	INCOME	EMR ADD	NET
Governance and Resources		321,898	5,000	326,898	(23,000)	303,898	(5,000)	20,000	318,898		261,641	13,524	275,165	(33,183)	241,982	(4,884)	10,000	247,098
Human Resources	1,174,402			1,174,402	(14,500)	1,159,902		9,000	1,168,902	1,089,384			1,089,384	(2,000)	1,087,384	(2,041)	54,000	1,139,343
Environment and Facilities		416,453	78,500	494,953	(740)	494,213	(122,619)	15,500	387,094		411,378	316,990	728,368	(160,240)	568,128	(229,028)	16,000	355,100
Community and Tourism		134,608	7,000	141,608	(1,661)	139,947	(76,369)		63,578		137,401	32,997	170,398	(34,772)	135,626	(72,725)		62,901
Planning and Licensing		2,500		2,500		2,500			2,500				0	0			2,500	2,500
Central Reserves					(240,000)	(240,000)			(240,000)					(55,000)	(55,000)	(65,819)	65,819	(55,000)
	1,174,402	875,459	90,500	2,140,361	(279,901)	1,860,460	(203,988)	44,500	1,700,972	1,089,384	810,420	363,511	2,263,315	(285,195)	1,978,120	(374,497)	148,319	1,751,942
CTS Grant							(55,280)		(55,280)							(55,280)		(55,280)
Precept							(1,801,523)		(1,801,523)							(1,801,523)		(1,801,523)
TOTAL	1,174,402	875,459	90,500	2,140,361	(279,901)	1,860,460	(2,060,791)	44,500	(155,831)	1,089,384	810,420	363,511	2,263,315	(285,195)	1,978,120	(2,231,300)	148,319	(104,861)

TOTAL columns reflect impact on General Fund - positive figures are reductions and negative figures are increases.

Main Highlights

- Compared to the budget, gross expenditure is forecast to be £122,954 higher. Within E&F, the Killacourt project accounts for £125,373 and the Doorstep Green project £128,020. Within C&T, CCTV accounts for £32,579. Election costs are £24,000 lower in G&R and Staff related costs are forecast to be £85,018 lower in total.
- Earmarked reserves of £285,195 are forecast to be released, £5,294 more than budget. However, the forecast includes £125,000 within E&F for the Killacourt and Doorstep Green projects which was not budgeted. £185,000 of budgeted Central reserves are not forecast to be released.
- Earmarked reserve additions are forecast to be £103,819 higher than budget. Of this £65,819 relates to higher CIL income and £50,000 to increases to the Staff Fund.
- Other Income is forecast to be £170,509 higher than budget. £100,000 results from Doorstep Green grants, slipped from the previous year and £65,819 from non budgeted CIL income.
- The net result is that the forecast General Fund will close at 3.0 months of net revenue expenditure.

Appendix 15: 2021-25 Corporate Plan Objectives Status Report

The following table sets out a brief overview of where the Council is in respect of meeting or achieving its set objectives. Green indicates an objective that is achieved, being achieved or is on-going but proactively met. Amber/yellow indicates an item that is currently on hold but the intention is to meet or review this item within the Corporate Plan timeframe. Red indicates an objective that is not being met or there is a likelihood the objective will not be met by the end of the Corporate Plan timeframe.

	Status	Detail	Notes
Governance & Resources			
Aim			
To ensure Newquay Town Council operates as a professional, competent and caring organisation that manages its assets, finances and human resources efficiently. Works in partnership with other organisations to seek appropriate investment and to ensure cost effective and high quality services, that reflect the standards expected from a Gold Status Quality Council, are provided to those that live work and visit Newquay.			
Objectives			
Oversee and scrutinise the effective and efficient operation of the council ensuring good governance and effective budget planning, management and control; reporting outcomes and findings to Full Council.	Green	Ongoing	
Oversee and scrutinise Town Council finances in accordance with all financial regulations ensuring value for money and effective asset management including management and maintenance of appropriate asset registers and operational inventories.	Green	Ongoing	
Oversee and scrutinise Town Council legal, governance and statutory responsibilities.	Green	Ongoing	
Develop, maintain and review relevant policies, strategies, procedures and guidance as necessary to reflect legislation and best operational practice for implementation across the council.	Green	Ongoing	
Strategically manage Town Council owned properties and assets.	Green	Ongoing	
Receive, examine and implement internal auditor's reports and recommendations and report actions to Full Council for sign-off and overview.	Green	Ongoing	
Manage and implement the Town Council Grant scheme.	Green	Ongoing	
Seek and identify external funding and grant opportunities including approval of completed applications to external organisations.	Green	Ongoing	
Identify appropriate projects for s106 and CIL funding	Green	Ongoing	
Establish devolution opportunities and negotiate outcomes with Cornwall Council.	Green	Ongoing	
Achieve and maintain Gold award status demonstrating Newquay Town Council is at the forefront of best practice.	Amber	On Hold	New scheme is being released also we no longer have an active Communications Policy
Assist with the distribution of workloads of each committee and arbitrate on new project management	Green	Ongoing	
Manage, develop and where necessary implement Emergency Plans for Newquay area.	Green	Ongoing	

Environment & Facilities			
Aim			
To improve the appearance of Newquay, managing town council assets, infrastructure and open spaces to provide facilities and services that are considered good or excellent in standard, creating a safer, thriving and prosperous town which residents and visitors can take pride in and which enhances their wellbeing by being naturally diverse, beautiful & healthy with an abundance of wildlife.			
Objectives			
Improve the appearance of Newquay by augmenting the environmental services provided by Cornwall Council and providing effective and innovative environmental management of green and open spaces across the parish. (including for example creation and installation of hanging baskets, planting schemes, maintenance of footpaths, grass verges, gardens and street furniture.)		Ongoing	
Manage, maintain and enhance town council owned and devolved open and green spaces, parks, play parks and car parks		Ongoing	
Manage, maintain and enhance town council owned facilities and buildings.		Ongoing	
Manage, maintain and enhance the public toilet facilities and services provided across Newquay.		Ongoing	
Develop a programme of education and where necessary enforcement to minimise and address anti social issues and report actions required to partner organisations.		On hold	Focus has been on enforcing existing orders. Education is now something being looked at for 2022 onwards.
Develop ideas for new environmental and green projects that will enhance specific areas of Newquay and set up working parties to develop these ideas through design, implementation, funding options, grant applications onto fruition and long term maintenance plans.		Ongoing	
Manage, maintain and enhance the appearance of the town centre through a range of innovative decorative schemes including but not limited to External decorative lighting, Festive and Seasonal themes, bunting, banner management, street and pavement art and art murals and installations.		Ongoing	
Develop and Implement environmental and climate change operational procedures.		On track	Focus has been on delivery, but now we are reviewing processes to evidence and provide robust commentary on what we have done within services to meet the climate change challenges.
Ensure the effective management and control of various allotment sites and waiting lists including those managed in-house and those managed by allotment associations.		Ongoing	
Consider and where appropriate approve grant applications (within budgetary restraints) received from local groups and external organisations that seek to enhance the appearance of Newquay		Ongoing	
Manage Council Parking assets and transport including enforcement and implementation of Town Council Parking Orders		On track	Awaiting Cornwall Council's approval to consult on the drafted Parking Order. All ready likely to be undertaken March 2022.
Manage the physical resources of any volunteer schemes (such as tools and equipment)		On hold	This project is on hold at the moment. Reviewing in 2022.

Community & Tourism			
Aims			
To encourage and promote economic, commercial, volunteer, resident and tourist involvement in the town through proactive community engagement, event management and delivery of library and information services to meet the needs of a diverse community from the cradle to grave. In developing community engagement the council will improve two way information, seek opinion, inform decision making and celebrate Newquay's efforts and successes.			
Objectives			
Develop effective community engagement and strengthen partnerships and relationships with voluntary and community groups, local businesses, transport operators and BID through a range of effective two way communication channels to maximise resources, minimise duplication of effort and where possible agree a joined up and coordinated approach to improving the appearance of Newquay.		Ongoing	
Manage and seek to continuously improve community information and engagement through a wide range of media (written, verbal and digital) and the implementation of an effective communication strategy.		On Hold	No Communications Officer. The Communications Policy is also suspended at present.
Manage, maintain and enhance provision of library and information service		Ongoing	
Manage, maintain and enhance provision of the tourist information centre to encourage visitors to Newquay.		Ongoing	
Organise, promote and manage Newquay Town Council events to provide residents and visitors with a wide range of year round activities.		Ongoing	
Undertake marketing of Council space for rent or hire including negotiation and liaison with potential and existing tenants and users to maximise customer satisfaction and revenue streams to the council whilst minimising vacant space.		Ongoing	
Manage, maintain and enhance provision of CCTV service across Newquay and partner sites.		Ongoing	
Manage and implement initiatives associated with public safety.		Ongoing	
<i>Assist partners in the effective management, maintenance and enhancement of two-way radio connectivity in the form of Shopwatch, Pubwatch and Council networks, all of which assist in the protection of the town, businesses, residents and visitors.</i>		Ongoing	
<i>The Council's Chief Officer is responsible for the Police Airwave radios utilised by the CCTV Control Room, with delegated Radio Terminal Custodian responsibilities undertaken by the CCTV Manager. The committee shall ensure adequate resources, procedures and safeguards are in place to protect the systems and support the responsible officers in their required duties.</i>		Ongoing	
Identify and implement economic development opportunities		Ongoing	
Manage and promote the Town Council Citizen Award Scheme and seek to maximise positive opportunities to celebrate success.		Ongoing	
Develop & Implement a Newquay specific Volunteer scheme, to encourage individuals and organisations to work with the council to improve the overall appearance of Newquay.		On Hold	On hold until 2022 where this will be reviewed.
Identify initiatives to provide support and services for Homelessness in Newquay and liaison with external partners to facilitate consultation and implementation of any agreed projects.		On Hold	Supporting other organisations who lead on this with proactive engagement and promotion.

Coordinate and liaise with external event providers and provide grant opportunities to groups seeking to stage events that enhance the customer experience of Newquay.		Ongoing	
Identify issues and liaise with CC regarding implementation of TROs PSPOS and other local schemes.		Ongoing	
Identify and implement Youth Initiatives that will benefit Newquay, its young visitors and residents.		On Hold	This item is on hold until 2022.
Responsible for twinning opportunities including coordination with Dinard.		Ongoing	
Planning & Licensing			
Aim			
To act as the statutory consultee for all planning applications (and consultee for licensing applications) within the parish and to represent the town council to seek to uphold the vision and policies outlined in the Newquay Neighbourhood Plan.			
Objectives			
Consider all planning applications and issues in accordance with statutory planning law and taking into account the Newquay Neighbourhood plan policies and submit recommendations to the planning authority within deadlines set.		Ongoing	
Comply with the Cornwall Local Councils Pre-application protocol and provide developers an opportunity to give a 30 minute presentation prior to Committee meetings. Only one presentation will be allowed per Committee with slots being available on a first come, first serve basis.		Ongoing	
To agree a Town Council position and provide a representative to attend Cornwall Council planning meetings where an application is called in, to represent the views of the Council.		Ongoing	
To agree a Town Council position and provide a representative to attend Cornwall Council licensing meetings where an application is called in or appealed, to represent the views of the Council.		Ongoing	
To agree a Town Council position and provide a representative to attend Planning Inquiries/Appeals on behalf of Newquay Town Council in respect of appeals and to communicate with the Planning Inspectorate direct if necessary, to represent the views of the Council.		Ongoing	
Identify and make representations to the relevant authorities in respect of enforcement action or any matters considered to be breaches of planning or licensing regulations.		Ongoing	
Monitor, update and manage the Newquay Neighbourhood plan and website including the Newquay Views & Vistas album.		On Hold	This will be reviewed in 2022.
Keep up to date with relevant legislation and advise Council where necessary		Ongoing	
Consider all licensing applications in accordance with licensing law and submit any observations or recommendations to the licensing authority within deadlines.		Ongoing	
Human Resources Sub-Committee			
Aim			
To ensure professional management of all employees of Newquay Town Council and that appropriate policies and training are in place to enable Newquay Town Council to meet its employer obligations and aspirations to have a reputation as a good employer.			
Objectives			
Oversee any staffing related matter brought to it by the Town Clerk, including setting terms and conditions for members of staff and to update existing terms and conditions following any changes in employment law and/or best practise guidelines.		Ongoing	
Manage the health and well-being of all members of staff in conjunction with the Town Clerk.		Ongoing	

Ensure effective processes are in place and implemented for all staffing matters including recruitment, selection, training, retention, restructures, annual staff appraisals, disciplinary, grievance hearings, risk management, leave, sickness etc.		Ongoing	
Manage the code of conduct for members, including the introduction of sanctions and subsequent complaints under the Code of Conduct for members.		Ongoing	
Authorise the recruitment of new permanent posts following a 7-day consultation period for all council members. During the 7 days members can call-in the decision to recruit a new member of staff and the matter will be referred to full council. If no objections are received within the 7-day period, the new role(s) may be recruited as necessary.		Ongoing	
Actively plan and monitor the training and development of staff with relevant service managers. Ensuring the CPD and broader knowledge requirements of the role of individual officer roles are met.		Ongoing	
Actively plan and monitor the training and development of members.		Ongoing	
Legal & Regulatory Sub-Committee			
Aim			
To ensure Newquay Town Council meets all legal requirements in relation to the effective protection and processing of Data under the various statutory requirements and acts.			
Objectives			
To handle (or delegate the following provisions to a dedicated sub-committee) in relation to Data Protection and the General Data Protection Regulations (GDPR):		Ongoing	
<i>to take on the statutory responsibilities and full obligations as 'Data Controller' as defined within the GDPR and or Data Protection Act 2018.</i>		Ongoing	
<i>to set council policy on data management, audit the security of council held data, maintain the registers of information held and audit the security of personal data held by the council. This provision is undertaken with full authority to act without recourse to council in order to be able to respond swiftly to any reported breach or identified risk.</i>		Ongoing	
Assist with scrutiny and internal audits to ensure compliance with legislation as required.		Ongoing	