



Falmouth Town Council

Town Clerk: A.M. Williams FCIS, FSLCC

The Old Post Office, The Moor, Falmouth, TR11 3QA
Telephone 01326 315559 – Fax 01326 31266

Dear Resident

2020 was a challenging year that we are sure we would all like to put behind us. The Council was obliged to undertake significant unexpected expenditure in order to best protect our community from the see-saw of Covid-19 pandemic lockdowns and recovery periods in between. We were also able to react to our residents' requests that we take steps to ensure Princess Pavilion and Gyllyngdune Gardens could be reopened after eight months closure and that they should remain in public ownership through an asset transfer from Cornwall Council. These measures have placed a drain on the Town Council's reserve levels which we are required and have committed to replenish to the Local Authority set level standards. Staff and councillors have worked tremendously hard to see us through the year and we thank them for that.

In 2020, the Council was also subject to an independent Local Authority Peer Review. Their findings indicate that Falmouth has a proactive council that engages well with residents and community partners and has a strong commitment to place and to our community and particularly with our young people through the Youth team working out of the Dracaena Centre. The Review also identified some opportunities for improvement, chief of which was the suggestion that we set a four year, costed, strategic plan to deliver council services, the aspirations set out in the Neighbourhood Development Plan and the sustainable measures needed to address climate change.

In 2021, the Council is due to take responsibility for more of our parks and green spaces as well as enhancing the 'Green Corridor' that runs from Bickland down through Tregonigge Woods to Swanpool. Our emphasis will be on a better standard of maintenance, increased volunteering opportunities, improved accessibility and the introduction of a greater breadth of biodiversity. In addition to the major investment in Princess Pavilion and Gyllyngdune gardens we are exploring options for the conversion of Kimberley Park Lodge, raising funds to deliver the new Skatepark at Dracaena, developing a new cemetery for Falmouth at Bickland and delivering a fully-funded restoration project in the historic Jewish Cemetery and Dissenters' Burying Ground aka Ponsharden Cemeteries. The Town team will deliver the usual wide range of quality community events that we are used to (Covid-19 permitting), including the prestigious Tall-ships event in August .

Over the page is a breakdown of our budget and spending plans. If you want to hear more about our plans or our Peer Review we would love to hear from you, and we are here to assist you if you need us. Your local councillors details are listed over. These will change following the elections in May 2021.

Councillor Steve Eva
Town Mayor

Councillor Bob O'Shea
Chair, Finance and General Purposes Committee

Arwenack	Boslowick	Penwerris	Trescobeas	Smithick
<p>G F Evans CC MBE 19 Arwenack Avenue Falmouth TR11 3JW 01326 311543</p> <p>geoffrey.evans@cornwallcouncilors.org.uk</p>	<p>A J Jewell CC Pennance Mill Farm Maenporth Road Falmouth TR115HJ 01326 317431</p> <p>alan.jewell@cornwallcouncilors.org.uk</p>	<p>A J Gillett 22 Harbour Terrace Falmouth TR11 2AN 07975635754</p> <p>Councillor- agillett@falmouthtowncouncil.com</p>	<p>D W Saunby CC 20 Trevithick Road Falmouth TR11 2JP 01326 315285</p> <p>david.saunby@cornwallcouncilors.org.uk</p>	<p>J C Robinson 23 Pengarth Road Falmouth, TR11 2TY 07478679155</p> <p>Councillor- jrobinson@falmouthtowncouncil.com</p>
<p>R J O'Shea Corder House Tredova Crescent Falmouth TR11 4EQ 07860285813</p> <p>Councillor- rjoshea@falmouthtowncouncil.com</p>	<p>S D Eva 34 Trescobeas Road Falmouth, TR11 2JP 01326 311539</p> <p>Councillor- sdeva@falmouthtowncouncil.com</p>	<p>Vacancy</p>	<p>M C Morgan 231 Longfield Falmouth, TR11 4SR 01326 319023</p> <p>Councillor- mmorgan@falmouthtowncouncil.com</p>	<p>J M Spargo 60 Kimberley Park Road Falmouth TR11 2DD 07791468863</p> <p>Councillor- jspargo@falmouthtowncouncil.com</p>
<p>A Parker Nandu, 80 Trescobeas Road Falmouth, TR11 4JD 07789223948</p> <p>Councillor- aparker@falmouthtowncouncil.com</p>	<p>R J Bonney 50 Polmennor Road Falmouth, TR11 5UX 07808788601</p> <p>Councillor- rjbonney@falmouthtowncouncil.com</p>	<p>G G Chappel BEM 26 Grenville Road, Falmouth, TR11 2NW 01326 218690</p> <p>Councillor- ggchappel@falmouthtowncouncil.com</p>	<p>B M A Ross Top Deck, Berkeley Path Falmouth, TR11 2XA</p> <p>07587 890588</p> <p>Councillor- bmaross@falmouthtowncouncil.com</p>	<p>L D Coley 14 Church Way, Falmouth TR11 4SG 07506233211</p> <p>Councillor- ldcoley@falmouthtowncouncil.com</p>
	<p>P A Minson 171 Boslowick Road Falmouth, TR11 4QF 01326 315696</p> <p>Councillorpminson@falmouthtowncouncil.com</p>	<p>NB Councillor M McCarthy represents Penwerris at Cornwall Council</p>		<p>NB Councillor J Kirkham represents Smithick at Cornwall Council</p>

Falmouth Town Council Budget 2021-22					
	BUDGET 2019/20	ACTUAL 2019/20	BUDGET 2020/21	FORECAST 2020/21	BUDGET 2021/22
	£	£	£	£	£
EXPENDITURE					
Corporate Services	517,999	549,473	553,072	580,759	616,330
Town Management Services	34,253	32,325	37,368	23,898	69,237
Cultural Services	410,269	451,135	419,439	443,467	479,268
General Council Services	243,626	271,469	266,120	340,038	348,816
Cemetery Services	55,592	67,116	59,191	80,662	68,115
Cemeteries - Jewish and Other	2,000	22,204	2,000	26,902	2,100
Town Maintenance Team	301,428	311,553	331,551	351,227	401,273
Buildings - Municipal	118,275	91,554	95,187	118,566	99,946
Buildings - Toilets	73,641	128,283	106,547	99,651	98,409
Buildings - Fomer PO	158,001	323,319	137,083	166,654	155,016
Buildings - Princess Pavilion	0	0	0	-	278,445
Parks and Open Spaces - Gyllyngdune	0	0	0	2,591	29,000
Parks and Open Spaces - Trescobears	5,000	4,259	5,000	5,267	7,345
Parks and Open Spaces - Kimberley	33,331	86,235	37,288	38,592	43,487
Parks and Open Spaces - Trelawney	1,350	317	1,350	1,300	1,418
Parks and Open Spaces - Dracaena	20,000	24,137	20,000	16,183	20,850
Allotments - Swanvale and Wodehouse	1,500	2,813	1,500	1,500	1,500
Seats/Shelters/Footpaths	7,000	758	7,000	9,000	7,000
Other Sites - WH/WS/BC etc	900	4,403	1,650	5,603	23,650
General Reserves Adjustment			311,990	-	100,000
Capital Expenditure	246,470	427,560	172,000	135,349	175,500
Bad Debts		-970			
TOTAL	2,230,635	2,797,943	2,565,337	2,447,209	3,026,705
INCOME					
Summary	286,151	408,210	289,827	393,726	240,795
Council Tax Support Grant Funding	72,839	72,839	67,289	67,289	62,886
Other - EMR/Adjust/Loan	- 119,000	326,249	-	222,027	
Precept Required	1,990,645	1,990,645	2,208,221	2,208,221	2,723,024
RESERVES					
General Reserves	- 119,114	- 383,425	24,302	63,609	209,951
CCLA - Investment	150,000	150,000	146,752	146,752	146,752
EMR	421,060	359,122	359,122	493,238	446,896
Total funds held	301,946	125,697	481,572	703,599	803,599
Above are details of budgeted/actual expenditure for the last 2 municipal years together with the Council's agreed budget projection for the forthcoming year. This budget considers the changes to the calculation of the tax base figure and includes the Council Tax Support Grant as shown. The reserves shown comprise of both the general and earmarked reserves.					

Falmouth Town Council Schedule of Grants Awarded 2020-21				
Name of Group/Organisation	Annual Community	Community	Annual Event	Event
Bosvale Community Centre - annual grant	£1,000.00			
Falmouth Age Concern - annual grant	£1,000.00			
Falmouth Benefits Advice Service	£3,250.00			
Phoenix Project - annual grant	£2,000.00			
Kernow First Aid	£1,000.00			
FLEET - (frontline emergency equipment trust)	£354.00			
Falmouth Street Pastors	£2,500.00			
Royal Naval Association S Sunday - annual grant			£1,000.00	
Falmouth Classics			£1,000.00	
Source FM - annual grant			£2,000.00	
Rotary Club of Falmouth		£500.00		
Merlin MS Centre		£250.00		
Citizens Advice Bureau		£500.00		
True Butterflies Foundation		£1,000.00		
Match Funding - Falmouth Festival Fund				12,500.00
Sub Totals	11,104.00	2,250.00	4,000.00	12,500.00
2020/21 budget allocation £33,000				29,854.00



Falmouth Town Council - Officers

A M Williams		Town Clerk
R Gates		Town Manager
E Middleditch	Job Share	Administration Officer, Mayor's Secretary and Cemeteries
V Rogers	Job Share	Administration Officer, Mayor's Secretary and Cemeteries
R Thomas		Finance Officer
S Penna		Grounds and Facilities Manager
H Boex		Cultural Services Director

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