

**SUMMARY OF PLANNED EXPENDITURE 2023/2024**

<b>2022/2023</b>		<b>2023/2024</b>
<b>BUDGET</b>		<b>BUDGET</b>
<b>£</b>		<b>£</b>
90,885	ADMINISTRATION	115,311
96,310	YORK ROAD COMPLEX	114,643
6,800	OTHER PROPERTIES INCLUDING PUBLIC CONVENIENCES	24,713
96,316	PLAY PARKS / OPEN SPACES*	94,306
32,400	LOCALISM /FUNCTIONS/SERVICES MAYOR ALLOWANCE/FREEDOM PARADE* SECTION 137 GRANTS*	29,707
99,530	LIBRARY and CAFÉ	120,300
100,000	PLAY PARKS EXPENDITURE (Transferred from Cornwall Council 2021)	N/A
0	ELECTION COSTS*	5,000
	OTHER PROJECTS LOWER FORE STREET REDEVELOPMENT* ACCESSIBILITY IMPROVEMENTS*	47,000
<b>522,241</b>	<b>TOTAL EXPENDITURE</b>	<b>550,980</b>
-22,715	LESS INCOME	-37,485
-103,000	CONTRIBUTION FROM RESERVES*	<b>-74,956**</b>
-5,245	COUNCIL TAX SUPPORT GRANT	-0
-800	OTHER INCOME	-800
-10,500	LIBRARY CAFÉ INCOME	-20,000
<b>379,981</b>	<b>NET EXPENDITURE</b>	<b>417,739</b>

<b>Parish Band "D" for 2023 / 2024</b>	<b>£176.49</b>
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Council Employees at 31<sup>st</sup> March 2022: - 4F/T 7P/T (Full time equivalent 7.93 employees)  
Council Employees at 31<sup>st</sup> March 2023: - 4F/T 8P/T (Full time equivalent 8.36 employees)

\* The table details the amount to be allocated from reserves for 2023/24 financial year.

<b>Project Details</b>	<b>Amount allocated from Reserves (£)</b>	<b>Notes</b>
Play Parks/Open Spaces	7,500	Plus any unspent funds from 2022/23
Freedom Parade	1,500	Bi-annual event
Section 137 Grant funding	13,956	Unspent funds from previous years
Election Costs	5,000	Maintain total of £5k in reserves for 2023/24
Vision Projects – Lower Fore Street Redevelopment	40,000	Allocate £40k from general reserves
Accessibility Improvements	7,000	Plus a donation received from the Friends of Thanckes Park group
<b>TOTAL FROM RESERVES**</b>	<b>74,956</b>	

**Town Clerk – Mrs Milly Southworth Cert (HE), BA (Hons), FSLCC**

In order to push forward with key improvements in the town, whilst recognising the current cost of living challenges, the Town Council reluctantly agreed an increase of 9.61% in the budget for 2023/24, to endeavour to ensure the financial stability of the Town Council.

The Library and Community Hub continues to grow from strength to strength. Dreckly's café, which is run by staff with a valued team of volunteers, provides home-made cakes and refreshments for everyone to enjoy. Over the last 6 month period the average daily footfall has increased by 16%, fundraising events organised for Dementia UK, Macmillan and the Alzheimer's Society have all been supported. Grant funding of £10,000 was secured, via Volunteer Cornwall, to provide a "Warmth Hub", some of this funding has been used to enclose the rear outside space, also to purchase "Warmth packs". Social prescriber drop in sessions continue and are currently offered on Monday's and Wednesday's, also Benefit Check and Support/advice drop-in's on Tuesday mornings. Opening hours continue to be Monday to Friday, 0915 – 1630, with additional opening from 1000 – 1400 on the last Sunday of the months March to November, coinciding with 'Local Community Market Sunday'.

Over the last year the first phase of improvement works to Cambridge Field, Borough Farm and Thanckes park Play parks has been completed. A second phase of works has been carried out at the tennis courts enabling both courts to be safely used throughout the summer months and the Council is currently working with the Lawn Tennis Association, to provide disabled access to one of the courts. The Council will continue to oversee Chestnut Close, Rendel, Sparrow and Bénodet Parks together with the Skateboard Park at The Lawn overseen by the Operations Manager along with four part-time members of staff, who continue to be visible and approachable around the town in the hybrid van.

The Town Council is continuing to work in partnership with Cornwall Council to deliver suitable redevelopment of the lower end of Fore Street. The Council anticipates financially supporting these projects in the future: - Torpoint Neighbourhood Development Plan; Torpoint and Rame Active Community Network – 3G Artificial Pitch; additional Vision Projects. The Town Council has continued to provide free-of-charge facilities for pop-up vaccination clinics which were held at the Council Chambers building.

In May 2022 Council meeting the Town Council approved several proposals around equality, diversity and inclusion and this has resulted in the adoption of the Equality, Diversity and Inclusion Policy and the council operating in accordance with the best practice document. Funding an access audit of all council premises, in early September a manual wheelchair user from disAbility Cornwall & Isles of Scilly toured the council's parks and sites, endeavouring to independently access them. The Council have held two meetings of the Torpoint Diverse Advisory Panel, which consists of Councillors and local residents living with a disability.

In October 2021 the Town Council Declared a Climate Emergency and a Climate Emergency Action Plan was adopted in August 2022. Action Plan details are available on the home page of the Town Council website <https://www.torpointtowncouncil.gov.uk/>.

The Town Council continues to produce and distribute a Newsletter to all households in the town, it is anticipated this will be produced four times per year with chargeable advertising space now available.