

**SUMMARY OF PLANNED EXPENDITURE 2025/2026**

<b>2024/2025</b>		<b>2025/2026</b>
<b>BUDGET</b>		<b>BUDGET</b>
<b>£</b>		<b>£</b>
123,695	ADMINISTRATION	141,756
146,496	YORK ROAD COMPLEX	146,486
-	DEFIBRILLATORS	1,538
27,764	OTHER PROPERTIES INCLUDING PUBLIC CONVENIENCES	26,158
98,094	PLAY PARKS / OPEN SPACES	108,185
28,478	LOCALISM /FUNCTIONS/SERVICES MAYOR ALLOWANCE/FREEDOM PARADE* GRANTS	26,700
136,604	LIBRARY AND COMMUNITY HUB and CAFÉ	134,668
10,000	ELECTION COSTS*	10,000
7,000	OTHER PROJECTS LOWER FORE STREET REDEVELOPMENT* ACCESSIBILITY IMPROVEMENTS*	7,000
<b>578,131</b>	<b>TOTAL EXPENDITURE</b>	<b>602,491</b>
-44,495	LESS INCOME	-55,882
<b>-45,837</b>	CONTRIBUTION FROM RESERVES*	<b>-20,000</b>
0	OTHER INCOME	0
-25,000	LIBRARY CAFÉ INCOME	-27,163
<b>462,799</b>	<b>NET EXPENDITURE</b>	<b>499,446</b>
<b>Parish Band "D" for 2025 / 2026</b>		<b>£211.16</b>

Council Employees at 31<sup>st</sup> March 2025: - 4F/T 8P/T (Full time equivalent 8.91 employees)  
 Expected Council Employees at 31<sup>st</sup> March 2026: - 4F/T 7P/T (Full time equivalent 8.48 employees)

\* The table details the amount to be spent from ear-marked reserves for 2025/26 financial year.

<b>Project Details</b>	<b>Amount allocated from Reserves (£)</b>	<b>Notes</b>
Freedom Parade	3,000	Bi-annual event
Election Costs	10,000	Maintain £10k in reserves for 2025/26
Accessibility Improvements	7,000	Maintain £7k in reserves for 2025/26
<b>TOTAL</b>	<b>20,000</b>	

**Town Clerk – Mrs Camilla Southworth Cert (HE), BA (Hons), FSLCC**  
**Maintain ear-marked reserves for 2025/26 for planned expenditure**

	<b>Ear-marked reserves for 2025/26 (£)</b>	
Accessible Play Equipment project @ Cambridge Field	6,000	CIL (Community Infrastructure Levy) income received to date
Accessible Play Equipment project @ Cambridge Field	3,625	Donations for the Accessible Play Equipment project
Play Parks/Open Spaces	14,158	Any unspent reserves from 2024/25
Lower Fore Street Redevelopment / Vision Projects	13,823	Any unspent reserves from 2024/25
Tennis Courts	2,000 + any tennis courts income generated 24/25	Court renovation funds to ensure the long-term sustainability of park tennis courts
Torpoint & Rame 9v9 3G Pitch	80,000	Up to £80k council funding will be allocated to this community project, amount is dependant upon other grant funding secured.
Torpoint & Rame 9v9 3G Pitch	Awarded £85,000	CIL (Community Infrastructure Levy) support funding, secured from Cornwall Council, CIL support can be increased up to £100k
Town Clock repairs	5,000	Maintain £5k in reserves for 2025/26
Skate Park Improvements	20,000	Maintain £20k in reserves for 2026/27

In order to continue to push forward with key improvements in the town, whilst recognising the current cost of living challenges, the Town Council agreed an increase of 8.05% in the budget for 2025/26, to endeavour to ensure the financial stability of the Town Council. Increased staffing costs, including an increase to the Employers National Insurance contributions, has compounded this increase.

The Library and Community Hub continues to grow from strength to strength and in 2024/25 grant funding of £18,000 was secured, via Volunteer Cornwall, to continue to provide a community space and warmth hub. The team continue to work collaboratively with Awenek Studio CIC, Community Health around Torpoint (CHAT), the Royal Navy, VIVO, Jobcentre Plus and Team Raleigh CIC. Opening hours are Monday to Friday, 0915 – 1630, with additional opening on the second Saturday of the month from 1000 to 1230 and from 1000 to 1400 on the last Sunday of every month, except December.

The play parks at Cambridge Field, Borough Farm, Chestnut Close and Thanckes Park Play continue to be maintained by the Operations Team, also Rendel, Sparrow and Bénodet Parks together with the Skate Park. The partnership with the LTA (Lawn Tennis Association) saw an investment of £60,000 to refurbish the public park tennis courts in Thanckes Park. Two tennis courts have been renovated, with an accessible path to Court 1, to enable tennis to be accessible to all. Investment came from the UK Government and LTA Tennis Foundation's Park Tennis Project. Many donations from the local community were received and the council is grateful for all of these. Thanks to a generous donation from St Columba Rugby the tennis courts now have equipment available for all to use. Rackets and tennis balls for the community are located in a code locked box in Court 1 and the access code is sent to all Thanckes Park ClubSpark Tennis members.

The Town Council, supported by the Diverse Advisory Panel, received funding from The Dan Maskell Tennis Trust towards the cost of an adult and a youth sports wheelchair, for the purpose of participation in wheelchair tennis. The Council contributed £300.00 towards the cost of each wheelchair, in the future the council plans to set out appropriate storage near to the accessible court. Annual membership fees and 'pay to play' court charges will remain the same in 2025/26.

The Town Council is working in partnership with Cornwall Council to deliver suitable redevelopment of the lower end of Fore Street and is pleased to confirm that the demolition of the old police station at the bottom of Fore Street has been successfully completed. The site has been made safe, with hoardings erected around the perimeter, secured against large concrete blocks. This marks a significant milestone in the Torpoint Town Team Project Board's ongoing efforts to rejuvenate the area. Behind the scenes, work continues to draw up plans for the replacement building to secure planning permission and attract funding and a developer to deliver much-needed homes for local people, along with a new community hub and library - the target is to commence the new development by the summer of 2026.

The Town Council instructed Clifton Emery Design to undertake a feasibility study and provide a Masterplan in relation to land at the lower end of Fore Street. The recommendations of the study have been prepared so that they align with the aspirations of the Vision for Torpoint, a development brief prepared by Cornwall Council about the site, and the emerging Torpoint Neighbourhood Plan. The feasibility study illustrates how a scheme comprising high quality apartments, a new town library, some small shops and cafés could provide the basis for a development that can meet the aspirations of the Vision. The Torpoint Masterplan consultation concludes on 10<sup>th</sup> January 2025 and the results will be considered and adopted by the Town Team Project Board and Town Council.

The Town Council anticipates financially supporting these projects in the future: -

- Torpoint and Rame Peninsula 9v9 3G All Weather Football Turf Pitch. This project is a collaborative effort between Torpoint Community College, the Town Council, Plymouth YMCA, Torpoint and Rame Active Community Network, Cornwall FA, and the Football Foundation. It aims to provide a state-of-the-art facility for the benefit of College students' and the wider community. Once funding is secured, building of the facility could be scheduled for Summer 2025 ready to open for the commencement of the academic year in Autumn 2025. The project planning application is being submitted (December 2024) to Cornwall Council and a public consultation event is being scheduled for the New Year.
- Additional Vision Projects, including the Lower Fore Street planned improvements.
- The installation of up to three pieces of Accessible Play Equipment, into Cambridge Field. Fundraising for this project has been buoyant with many individuals and local organisations contributing to the project, the council is very grateful for these donations. Another fundraising event will be organised in the town, early in 2025.

In May 2024 the Town Council celebrated 50 years'; former Town Mayors' were invited to the Town Meeting, this was an opportunity to give a development update and for residents' to come along and find out about the plans happening in the town.

The Town Council has 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. The Torpoint Diverse Advisory Panel, which consists of Councillors and local residents living with a disability. The Town Council has declared a Climate Emergency and a Climate Emergency Action Plan is on the home page of the Town Council website <https://www.torpointtowncouncil.gov.uk/>.

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