

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

**SUMMARY OF PLANNED EXPENDITURE 2026/2027**

<b>2025/2026</b>		<b>2026/2027</b>
<b>BUDGET</b>		<b>BUDGET</b>
£		£
141,756	ADMINISTRATION (including Advertising and Marketing)	143,005
-	CHRISTMAS LIGHTS*	8,500
146,486	YORK ROAD COMPLEX	145,515
1,538	DEFIBRILLATORS	1,569
26,158	OTHER PROPERTIES INCLUDING PUBLIC CONVENIENCES	27,547
108,185	PLAY PARKS / OPEN SPACES	103,532
26,700	LOCALISM /FUNCTIONS/SERVICES MAYOR ALLOWANCE/ GRANTS	27,393
134,668	LIBRARY AND COMMUNITY HUB and CAFÉ	159,963
10,000	ELECTION COSTS	0
7,000	OTHER PROJECTS LOWER FORE STREET REDEVELOPMENT ACCESSIBILITY IMPROVEMENTS	0
<b>602,491</b>	<b>TOTAL EXPENDITURE</b>	<b>617,024</b>
-55,882	LESS INCOME	-56,212
<b>-20,000</b>	CONTRIBUTION FROM RESERVES	N/A
-27,163	LIBRARY CAFÉ INCOME	-24,480
<b>499,446</b>	<b>NET EXPENDITURE</b>	<b>536,332</b>
<b>Parish Band "D" for 2026 / 2027</b>		<b>£224.21</b>

\* In 2026/27 the expenditure cost centre for Christmas Lights has been separated, previously the Christmas Lights expenditure was included in Administration (Advertising and Marketing cost centre).

Council Employees at 31<sup>st</sup> March 2026: - 4F/T 10P/T (Full time equivalent 8.68 employees)  
 Expected Council Employees at 31<sup>st</sup> March 2027: - 4F/T 10P/T (Full time equivalent 8.68 employees)

<b>Maintain ear-marked reserves for 2026/27 for planned expenditure</b>		
	<b>Ear-marked reserves for 2026/27 (£)</b>	
Defibrillators	1,000	Donation for maintenance
MUGA/Other	10,000	For Torpoint & Rame 9v9 3G Pitch
Play Parks/Open Spaces	3,000	Any unspent reserves from 2025/26
Lower Fore Street Redevelopment / Vision Projects	4,520	Any unspent reserves from 2025/26

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Tennis Courts Sinking Fund	7,000	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
Torpoint & Rame 9v9 3G Pitch	2,671	Donations
Town Clock repairs	20,000	Additional £10K in reserves for 2026/27
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 6.2% in the budget for 2026/27, to endeavour to ensure the financial stability of the Town Council.

The success of the Library and Community Hub continues and once again grant funding of £18,000 was secured, via Volunteer Cornwall, to continue to provide a community space and warmth hub. 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 Thanche Park Play Park continue to be maintained by the Operations Team, also Rendel, Sparrow and Bénodet Parks together with the Skate Park. The Town Council is working alongside Torpoint Ramps Forum (TRF) to award the tender for the right design and build team for the Skate Park, with works planned to commence in 2027. The fundraising campaign will be starting very soon. The partnership with the LTA (Lawn Tennis Association) continues, with plans to increase engagement with the schools and community groups. The Town Council currently has two Tennis Activators delivering sessions in Thanche Park and are hoping to encourage more people to sign up to make 2026 as active as possible. The Council has two sports wheelchairs available for use on court 1, which is an accessible court. Annual membership fees and 'pay to play' court charges will remain the same in 2026/27.

The installation of three pieces of Accessible Play Equipment, into Cambridge Field and Borough Park Play Park commenced in early January 2026. Fundraising for this project has been very buoyant with many individuals and local organisations contributing to the project, the council is very grateful for these donations. Once the work is completed an official opening event will be planned.

The Town Council continues to work in partnership with Cornwall Council to deliver suitable redevelopment of the lower end of Fore Street and has reached a major milestone in the completion of the Royal Institute of British Architects detailed design of the community hub, residential units and community square on the site of the old police station on Hooper Street. After having won the funding to complete the studies from the Good Growth Fund managed by Cornwall Council the Torpoint Town Project Board undertook a procurement exercise and selected Clifton Emery Design, an award winning group of Architects from Devon, to complete the work that represents an important element of the work being undertaken to regenerate the lower end of Fore Street, in Torpoint. An outline planning application was submitted to Cornwall Planning for the site, and has been approved with conditions in December '25.

In June '25 the Town Council secured £37,600 of additional funding from the UK Government through the UK Shared Prosperity Fund. The funding was allocated from Cornwall Council's Community Levelling Up Programme, which is part of the Cornwall and Isles of Scilly Good Growth Programme. The funding was bid for and won to create a programme of activity to support events that benefit the local community, all ages and for all needs. By using Community Levelling Up funding, the Town Council created a project which targets key locations, each with specific needs, and aims to enhance and repurpose these spaces to support the expanding events programme. Training new volunteers and purchasing affordable mobile equipment to ensure the sustainability of events was included in the project.

In October '25 voting on the referendum the Torpoint Parish Neighbourhood Plan took place, and it was declared that more than half of those voting have voted in favour of the Torpoint Parish Neighbourhood Plan. A celebration event to thank everyone involved is being organised by the Town Mayor in January '26.

The Town Council anticipates financially supporting the Torpoint and Rame Peninsula 9v9 3G All Weather Football Turf Pitch this year. 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. In December '25 the project planning application was approved, Torpoint Community College will now continue to progress this project in collaboration.

In November '25, Torpoint Town Council resolved to adopt the Torpoint Arts and Culture Strategy and Action Plan as presented by the Torpoint Artists Collective consultant Lizzie Hilton, congratulating the consultant for producing and developing an insightful and coherent Strategy for the town. Next steps will be to collaborate with Torpoint Artists Collective regarding the Action Plan.

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. If you are interested in joining the Diverse Advisory Panel, please contact the council offices. The Town Council has adopted a Climate Action Plan, which 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.

The Town Council plans for 2026/27 to be a year of consolidation of projects, with the aspiration of existing projects coming to fruition.



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