Town Clerk's Department
Municipal Buildings
Boscawen Street
Truro TR1 2NE
Tel. (01872) 274766
www.truro.gov.uk
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14 October 2026

To: The Mayor (Councillor Wells)
Deputy Mayor (Councillor Rich)
Chair (Councillor Webb)
Vice-Chair (Councillor Biscoe) and members of the **FINANCE & GENERAL PURPOSES COMMITTEE:** Councillors Carlyon, Claxton, Collins-Rajna, Knuckey, Pascoe, Swain, Tucker, Chairman of Parks and Amenities Committee (Councillor La Borde), and all other Members of **TRURO CITY COUNCIL** *for information.*

Dear Councillor,
NOTICE IS HEREBY GIVEN that the meeting of the **FINANCE & GENERAL PURPOSES COMMITTEE** will be held at **THE LARGE ROOM, TRURO COMMUNITY LIBRARY, UNION PLACE, TRURO, TR1 1EP** on **MONDAY 19 OCTOBER 2026** at **19:00** for the transaction of the under mentioned business:

The press and public are invited to attend. Meetings are held in public and could be filmed or recorded by broadcasters, the media, or members of the public.

**AGENDA**

1 **COUNCILLORS IN ATTENDANCE AND APOLOGIES**
To **note** apologies.

2 **DECLARATIONS OF INTEREST**
To **receive** and **resolve** on any dispensation requests.

3 **OPEN SESSION FOR ELECTORS OF TRURO RELATING TO ITEMS ON THIS AGENDA VERBAL QUESTIONS** (5 minutes only)

4 **MINUTES**
To **resolve** to approve and sign the minutes of the Finance and General Purposes Committee meeting held on 14 September 2025. (Appendix 1 pg4)

5 **OFFICER REPORTS**

a. **Responsible Financial Officer** (Appendix 2 pg12)
To **receive** a report.

b. **Community Development Officer** (Appendix 3 pg13)
To **receive** a report on Q2 activity.

6 **CHAIR'S REPORT**
To **receive** a verbal report.

7 **CORRESPONDENCE**

a. Weymouth Town Council Sustainable Communities Act Dependants' Carers' Allowance updated proposal**.** (Appendix 4 pg24)
To **consider**.

b. Future of Truro Loops (Appendix 5 pg26)
To **note**.

c. National Emergency Briefing (Appendix 6 pg27)
To **note**.

8 **AGENDA ITEMS**

a. **Q2 Expenditure to Budget** (Appendix 7 pg28)
To **note** the contents of the report.
To **recommend** that Full Council resolves to allocate £18,500 to Moresk repairs and £20,000 to additional 2 x Q3 bye-elections from the general reserve.

b. **Young Future Hubs**
To **resolve** to send letter to Cornwall Council to request that one of two future hubs destined for Cornwall is located in Truro.

c. **2027-28 Service Plans**
i. Democratic Services (Appendix 8 pg51)
ii. Visit Truro & Destination Marketing (Appendix 9 pg54)
iii. Community Development (Appendix 10 pg60)
iv. Visitor Information Centre (Appendix 11 pg71)
v. Community Library (Appendix 12 pg75)

d. **ASB Officer Funding** (Appendix 13 pg79)
To **note** the report on the activities of the Truro Antisocial Behaviour Officer during 2025/26.

To **note** that the annual costs of the remainder of the 3-year Service Level Agreement with Cornwall Council for the provision of an Anti-social Behaviour Officer have been reduced to £33,731 in 2027/28 and £35,706 for 2028/29.

e. **Register of Gifts and Hospitality**
To **note** the register.

| Councillor | Date of Gift | Gift From | Reason for Gift | Gift | Value |
|---|---|---|---|---|---|
| Cllr Wells | 7/24/2026 | Hall for Cornwall | Inviting Mayor | Youth Theatre performance at the Hall for Cornwall | £70.00 |
| Cllr Wells | 8/14/2026 | BOOM Theatre | Inviting Mayor | BOOM Theatre performance at Truro School | £60.00 |

9 To **note** the **BANK BALANCES** as at 30 September 2026.

| | |
|---|---|
| HSBC Current Account | £534,126.71 |
| CCLA Public Sector Deposit | £4,547,626.10 |
| Total | £5,081,758.81 |

10 **EXCLUSION OF THE PRESS AND PUBLIC**
In accordance with s1(2) of the Public Bodies (Admission to Meetings) Act 1960, the press and public will be excluded from the meeting during consideration of the following items by reason of their confidential or special nature: Contracts.

a. **Boscawen Park Letter of Variation** (Appendix 14 pg89)
To **recommend** Council resolve to sign the letter of variation for the Boscawen Park Sport Hub project which will commit Truro City Council to the revised terms of the Town Deal grant funding agreement.

11 **READMITTANCE OF THE PRESS AND PUBLIC**

Press and public will be permitted to rejoin the meeting following the conclusion of the confidential items.

12 **DATE OF NEXT MEETING**
09 November 2026

13 **ITEMS FOR FUTURE MEETINGS**
Town Deal Project Updates (inc NLCB), CCTV, IT Policy.

David Rodda MBE
**TOWN CLERK**

TRURO CITY COUNCIL

Town Clerk's Department
Municipal Buildings
Boscawen Street
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**MEETING OF THE FINANCE AND GENERAL PURPOSES COMMITTEE HELD 14 SEPTEMBER 2026 AT 19:00 IN THE LARGE ROOM, TRURO COMMUNITY LIBRARY, UNION PLACE, TRURO, TR1 1EP**

| | |
|---|---|
| **PRESENT:** | Councillors Webb (Chairman), Biscoe (Vice-Chairman), Honorary Freeman Wells (Mayor), Rich (Deputy Mayor), Carlyon, Claxton, Collins-Rajna, Knuckey, La Borde, Swain, and Tucker. |
| **APOLOGIES:** | Councillor Pascoe. |
| **ALSO PRESENT:** | Councillor Taylor. |
| **ABSENT:** | None. |
| **ALSO IN ATTENDANCE:** | Esther Greig (Deputy Town Clerk & Responsible Financial Officer), David Rodda MBE (Town Clerk), Cheryl Simpson (Committee Clerk), Katie Wilding (Boscawen Park Pavilion Manager). |

**1 COUNCILLORS IN ATTENDANCE AND APOLOGIES** F/26/653

The apologies were noted.

**2 DECLARATIONS OF INTEREST** F/26/654

| | |
|---|---|
| Councillor Biscoe (history walking tour operator – tickets sold & promoted by VIC) | Dispensation received to speak but not vote Agenda Item 10b. Visitor Information Centre Options Analysis |
| Honorary Freeman Councillor Wells – Trustee & Director Young People Cornwall | Councillor Wells declared an interest in Agenda Item 8h. and was not present in the meeting for this item. |

**3 OPEN SESSION FOR ELECTORS OF TRURO RELATING TO ITEMS ON THIS AGENDA VERBAL QUESTIONS** F/26/655

**Agenda Item 7 Correspondence**

**Cornwall Council's Decision To Switch off Streetlights**

Mr Derek Ross attended the meeting after contacting his local Cornwall Councillor about his concerns about Cornwall Council's decision to switch off streetlights for a certain period each night in his local area. He was particularly disturbed about the safety of women and girls, householder security and general health and safety in unlit areas. He felt that the change was being foisted on people in the manner of a curfew, but he considered that it was a false economy. He felt dismissed by Cornwall Council. As a resident of the City of Truro, he requested Truro City Council pay Cornwall Council to keep the lights on at night. He commented that there were already modern LED bulbs and a compromise, like dimming, was possible. In conclusion, he expressed the view that adequate lighting was not an option but a civic right for current and future generations.

**4 MINUTES** F/26/656

It was proposed by the Chairman, seconded by Councillor Swain, and **RESOLVED** that the minutes of the meeting held 13 July 2026 be considered a correct record and signed.

DRAFT

**5 CORRESPONDENCE** F/26/657

The Chairman took Agenda item 7 next to enable the member of the public to leave early if they wished.

a. **Highway and footway improvement**. F/26/658
Cornwall Council's newsletter dated September-November 2026 regarding highway and footway improvement was **noted.**

b. **Grant feedback** F/26/659
Feedback received from the beneficiaries of the last round of the Council's small grants scheme was **noted**.

c. **Town Quay Dredging Factsheet** F/26/660
Cormac's factsheet about dredging Truro Town Quay was **noted**.

**d. Correspondence from a resident about Cornwall Council's decision to switch off the streetlights at night** F/26/661
The Town Clerk reported that he had contacted Cornwall Council's Street Lighting Team regarding the potential cost of keeping on streetlights Sun-Thurs midnight -dawn for the whole of Truro at current electricity prices which was £8,041.21 per annum. He had spoken to the Police asking if there was any evidence for increased crime but there was none at this early stage. Truro Cornwall Councillors had received some correspondence from local residents, but on further investigation concerns had reduced. On further discussion it was noted that individual streetlights were fitted with remote controls which could be adjusted separately. In conclusion it was generally agreed that each Cornwall Councillor would consider streetlighting requests for individual streets on a street-by-street basis and liaise with Cornwall Council's Street Lighting Team accordingly. It was generally agreed that the City Council should not pay for this service.

**6 OFFICER REPORTS**

**a. Responsible Financial Officer Report**

The RFO reported that work was ongoing on the review of policies following changes in legislation etc, she outlined the work being undertaken on data-mapping in relation to the Council's internal (building) and external (City Centre) CCTV systems. A full report on the internal CCTV data mapping findings and proposed next steps would be brought forward in due course. The report went on to set out the autumn budgeting process to be undertaken through committees in advance of the draft budget finalisation at a budget workshop in early December. The Chairman of Planning and Licensing Committee requested an opportunity for that Committee to consider the relevant part of the Budget also. It was noted that agreement on the NJC Pay Award payable from 1 April 2026 had been reached. In conclusion the external audit had been completed with no issues to be reported.

The RFO emphasized that the work on CCTV was a significant project. CALC had also provided templates to assist in this work. In relation to AI tools, she noted a number of systems were available to use, and an AI policy would be presented to the Committee in due course. IT systems were backed up remotely and she hoped for a local back-up service also. The report was **noted**. F/26/662

It was proposed by the Vice-Chairman, seconded by Councillor Swain, and **RESOLVED** that the Responsible Finance Officer and her support team be thanked for their excellent work. **F/26/663**

DRAFT

**b. Library Manager**

The Library Manager's report covered storytime and nature activities, partnership with Read Easy, author event, Britain in Bloom, It's Your Neighbourhood judging, Cornwall Reading Challenge, community engagement and partnership working, Victoria Gardens sessions, illustration workshop, music and poetry in the Community Garden. The report was warmly received.

The report from the library regarding its summer programme was **noted**. F/26/664

It was proposed by the Vice-Chairman, seconded by the Chairman, and **RESOLVED** that the Library Team be thanked for doing a brilliant job. **F/26/665**

**c. Boscawen Park Pavilion Manager**

The report by the Boscawen Park Pavilion Manager provided the Committee with an initial update on business secured for the Pavilion. As of 3 September, £16,834.50 of income covered bookings from 2 September to 31 March 2027 equating to 10.2% available capacity. These bookings had been secured following direct engagement with customers before the Lemon Booking System had gone live and without public marketing. The Boscawen Park Pavilion Manager reported that the keys to the building had been handed over from the developer to the Council. She clarified that one-off booking required up-front payment, regular bookings could choose monthly or termly payments in advance and pay and play bookings were paid for at the time of booking; security deposits were required for larger bookings. It was noted that a business case would be developed as part of the Budget setting process and councillors would be appraised of the costs of running the new building as they became apparent.

The business uptake update report was **noted**. F/26/666

**d. Café Trading Report**

Members received an interim report providing an update on the financial performance of the Café in the Park for the period April to August 2026. This information was provided in advance of a full review report to be presented to the next Committee meeting. Sales of £138,792 and a net trading surplus of £13,849 was reported. The RFO reported that some permanent staff had left and some casual staff had been taken on, the aim was to share these resources with Boscawen Park Pavilion.

The Café in the Park's financial performance for the period April to August 2026 was **noted**. F/26/667

**7 CHAIRS REPORT** F/26/668

The Chair had nothing to report.

**8 AGENDA ITEMS**

**a. Banking & Investment Strategy**

In line with Proper Practices for the Annual Governance Statement, in Assertion 1 on financial management, the Smaller Authorities' Proper Practices Panel Guidance notes that arrangements needed to be in place to ensure that funds were managed properly and any amounts surplus to requirements were invested appropriately in accordance with an approved strategy. This applied to parish councils provided their total investments were expected to exceed £100,000 at any time during the financial year. The Strategy showed how the Council was currently abiding by this guidance in 2026-27 and had improved its

financial position from 2025-26. The next stage was that the Council needed to enact its Strategy in order to comply with statutory guidance and its Policy. The RFO reported that she would be consulting an independent financial advisor later that week.

It was proposed by the Chairman, seconded by the Vice-Chairman, and **RESOLVED** to instruct an Independent Financial Advisor to produce an investment suitability report to support these recommendations, as appropriate: **F/26/669**

- To hold three months' net expenditure at Cornwall Council call account £750,000.00 (cash instant access account - backed by UK local authority bonds).
- To hold ear-marked reserves (TCC and Town Deal funds) and treasury management balances at CCLA Public Sector Deposit fund (cash instant access account).
- To hold £424,144.60 of the s106 monies in the CCLA Property Fund. Dividends released to support grounds maintenance (Managed UK property portfolio – 6 months' notice).
- To hold the £200,000.00 commuted sum for the River Stabilisation Project in the CCLA Property Fund (on receipt from Cornwall Council). Reinvest dividends within the fund to maintain the real value of the capital. (Managed UK property portfolio – 6 months' notice).

**b Internal Control Checks**

The completion of the Q1 internal control checks was **noted**. F/26/670

**c Safeguarding Policy**

It was proposed by the Chairman, seconded by Councillor La Borde, and **RESOLVED** to adopt the updated Safeguarding Policy. **F/26/671**

**d Travel and Subsistence Policy**

It was proposed by the Chairman, seconded by Councillor Swain, and **RESOLVED** to adopt the updated Travel and Subsistence Policy. **F/26/672**

**e Parking Review**

The Administrator Committee Clerk's report reviewed the first ten months' operation of ticketing and enforcement arrangements across the Council's carparks. These arrangements had been implemented following consultation and concerns raised about misuse. The scheme was intended to improve parking availability for legitimate users and ensure that administration and enforcement costs were met through parking income. The report aimed to assess whether these objectives had been achieved and to ensure that administration and enforcement costs were met through parking income.

The usage of the car parks owned by Truro City Council since the introduction of the Car Parking Order was **noted**. F/26/673

It was proposed by the Mayor, seconded by the Vice-Chairman, and **RECOMMENDED TO COUNCIL** that a change in the charging regime as outlined in this report is warranted in order to cover operational costs so that a revised car parking Order can be progressed, introducing a charge of £1.50 for two to four hours in addition to the existing regime. **F/26/674**

DRAFT

**f Parks & Amenities Committee 7 September 2026 Meeting Recommendations**

**i. Minute PK/26/628 Boscawen Park Wellness Hub**

The Town Clerk reported on the latest version of a wellbeing hub proposed by the Health Service. The revised plan and elevations proposed an additional third meeting room which was a fundamental change to the plan. This had been reported to the Parks and Amenities Committee at their 7 September meeting which had supported the revised proposal.

It was proposed by the Chairman, seconded by the Vice-Chairman, and **RECOMMENDED TO COUNCIL** that it should support the revised proposal to develop the Truro Wellbeing Hub at Boscawen Park and delegate responsibility to the Town Clerk to progress discussions with the Lander and Three Spires Medical Practices to develop a final business case for consideration. **F/26/675**

**ii. Minute PK/26/629 & 630 Town Quay Management**

The Town Clerk's report related to Lemon Quay and Town Quay/Old Compton Castle sites which represented two strands of the Truro Harbours Project led by Cornwall Council. Currently the area managed by Truro City Council did not include the Morlaix Avenue access ramp or Town Quay area. Also, the current structure envisaged Cornwall Council Harbours Service (via Cormac) being responsible for managing the planted areas on Morlaix Avenue access ramp, but it was recognised that this management would not be to the same standard as Truro City Council. Two different regimes in a main access point to the City Centre might not be advisable.

The Town Clerk agreed to check with Cornwall Council if the slipway was highway and a primary access route for emergency vehicles. He clarified that his previous approach not to take on any further responsibility in this area had been made with a caveat – unless income came with that responsibility. He reported that income from the Market Inn outside area and the proposed extension to the Wetherspoons outside area was due to come on stream soon (the Hall for Cornwall made bookings via the Lemon Quay booking system) and it was anticipated that other establishments might wish to seek additional outside seating in due course. The space by Town Quay/Old Compton Castle might be suitable for a pop-up refreshment venue. He confirmed that the riparian responsibilities remained with Cornwall Council, as with Lemon Quay. In essence, Truro City Council would manage what took place but the sub-structure remained Cornwall Council's responsibility, and this would be expressed in any agreement made.

It was **noted:** F/26/676

1. That Council is a signatory to the Truro Town Deal.

2. That Council is already responsible for operating Lemon Quay under licence from Cornwall Council and that income derived from the Quay (events, leases and licences) already covers the costs of maintaining the area.

3. That having two different standards of management and two different booking processes in the same area has the potential to disconnect activity and conflict with how Council manages Lemon Quay.

**F/26/677**

DRAFT

It was proposed by Councillor La Borde, seconded by Councillor Claxton, and **RECOMMENDED TO COUNCIL** it agrees to operate the Lemon Quay side of Town Quay and the Morlaix Avenue Access ramp under licence from Cornwall Council so that it can form part of a holistic "Lemon Quay" offer and enable the area to be curated as a single event space/destination and delegate to the Town Clerk the authority to conclude the necessary negotiations.
[Councillor Carlyon requested that her name be recorded as voting against the motion.]

**g 150th Year Celebration Planning – Update**

The report provided by the Town Clerk reported that the Working Group had continued its work over the summer period and a range of activities built on its exiting destination marketing and events programme to create a yearlong programme was proposed with suggested funding allocations.

During discussion, some concern was expressed regarding the planned resource allocation for marketing and communications although it was noted that sponsorship was also planned. The Working Group recognised this opportunity to attract more people to visit Truro and agreed to circulate a copy of the marketing report to all Councillors for information following the meeting. He also clarified that the timeline was a work in progress, and it was anticipated that information about Truro School, Truro High School for Girls, Cathedral and Methodist Church would be added although it was acknowledged that a finite amount of information was possible. Also, it would be difficult to make further plans without the Council committing to provide an additional £25,000.

It was **noted** the work of the 150th Year Working Group is on-going and that the proposals for the year are firming up. F/26/678

As the working group had agreed the logo the committee did not comment as they felt that it was fit for purpose.

It was **noted**:

In order for the necessary work to begin the £25,000 budget available in 26/27 will be allocated under the Town Clerk's delegated powers as follows:

- £14,500 to communications and marketing in order to maximise the impact and reach of destination marketing of Truro's 150th year.
- £10,000 for additional events and activities organised throughout the year.
- £500 to the Cornwall Museum and Art Gallery to research and produce the Truro timeline that will be installed on the Pydar Street development hoardings.

F/26/679

It was proposed by Councillor Biscoe, seconded by Councillor La Borde, and **RECOMMENDED TO COUNCIL** that the additional £25,000 budget is confirmed for 27/28 so that further activity can be supported.
[Councillor Carlyon requested that her name be recorded as voting against the motion.]

**h Funding Application – In Your Corner Boxing Programme**

The Community Development Officer's report sought approval for Truro City Council, as lead applicant, to submit an application to support continuation of the Programme from April 2027 to March 2028. If successful, the grant would

cover the majority of the costs with that addition of £2,000 from the 2027/28 Community Development Budget.

During debate, the ratio of male to female and age groups was queried and the Town Clerk agreed to investigate this matter and update Councillors following the meeting.

It was proposed by the Vice-Chairman, seconded by Councillor Swain, and **RESOLVED** that as lead applicant for the continuation of the In Your Corner Boxing Programme, Truro City Council submit a National Lottery 'Awards for All' funding application. **F/26/680**

**RESOLVED** that final approval of the grant application documentation be delegated to the Town Clerk.

It was **noted** that the funding application (if successful) committed Truro City Council to pass on the £16,979 grant to Young People Cornwall in order to support delivery of the project from April 2027 to March 2028. **F/26/681**

**9 BANK BALANCES**

At 31 August 2026 as follows:

| | |
|---|---|
| HSBC Current Account | £135,203.54 |
| CCLA Public Sector Deposit | £3,535,397.27 |
| Total | £3,670,600.81 |

The bank balances were **noted**. F/26/682

**10 EXCLUSION OF THE PRESS AND PUBLIC**

It was proposed by the Chairman, seconded by Councillor Biscoe, and **RESOLVED** to exclude the press and public from the meeting during consideration of the following item by reason of the confidential or special nature: public safety, staffing, contracts & leases. F/26/683

**a ASB Officer Report**

The report by the Anti-Social Behaviour Officer provided an overview of the work of his team in the City Centre and wider community.

The report was **noted**. F/26/684

It was proposed by the Chairman, seconded by Councillor La Borde, and **RESOLVED** that the Anti-Social Behaviour Officer and his team be thanked for their work. **F/26/685**

**b Visitor Information Centre Options Analysis**

The Council's 2026-2030 Strategy committed the Council to reviewing the location of the Visitor Information Centre, library provision and office space requirements to reduce costs and improve efficiency.

[Councillor Biscoe left the meeting room at 20:53.]

It was proposed by Councillor Claxton, seconded by Councillor La Borde, and **RECOMMENDED TO COUNCIL:** F/26/686

1. Progress Option D as the preferred operational option for detailed business planning.

2. Continue investigations into Option E as a separate strategic property acquisition that could help to unlock the redevelopment of the Municipal Buildings in the future.

[Councillor Biscoe returned to the meeting room at 21:10.]

**c Regenco Options Analysis**

The contents of the report and the options considered by the board of Regenco for the redevelopment of the upper floors of 15/16 King Street, Truro were **noted**. F/26/687

It was proposed by the Chairman, seconded by the Vice-Chairman, and **RECOMMENDED TO COUNCIL** that it endorses the redevelopment option proposed by Regenco as this will enable negotiations with the development partner to be concluded so that the redevelopment of 15/16 King Street can be progressed and a more detailed 3-year business plan for Regenco can be produced. **F/26/688**

**d Parks & Amenities Committee Meeting 7 September 2026 Recommendation Minute PK/26/638**

A letter from the Chairman of Truro Cricket Club and an email from a former chairman was considered.

It was proposed by the Chairman, seconded by Councillor Swain, and **RESOLVED that** the meeting be extended to complete the business set out on the agenda. F/26/689

[Councillor Collins-Rajna left the meeting at 21:27.]

It was proposed by the Chairman, seconded by the Mayor, and **RECOMMENDED TO COUNCIL:** **F/26/690**

1. That the City Council support Truro Cricket Club in its request to renegotiate its lease to include a peppercorn rent and diversify the activities which can take place on the Cricket Club site.
2. That the Council consider further financial assistance, including the small grant scheme, for the 2027-2028 financial year.

**11 READMITTANCE OF THE PRESS AND PUBLIC**

It was proposed by the Chairman, seconded by the Vice-Chairman, and **RESOLVED** to readmit the press and public. F/26/691

**12 DATE OF NEXT MEETING**

The date of the next meeting was **noted** as 19 October 2026. F/26/692

**13 ITEMS FOR FUTURE MEETINGS** F/26/693

- Town Deal Project Updates (inc NLCB), CCTV, IT Policy.
- Internal CCTV data mapping findings and proposed next steps.

The meeting closed at 21:34.

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Chairman

# Finance and General Purposes Committee

## Management Report - October

**Subject:** Governance, information management and workforce policy updates, Budgeting and Audit.

**Report author:** Deputy Town Clerk and Responsible Financial Officer

**Purpose of report:** To brief the Finance and General Purposes Committee on progress with the Council's governance, information management and workforce-related work, including revised timescales arising from an unanticipated and complex data subject access request (DSAR).

### Policy Review and Ongoing Work

The previously reported reviews of the Council's data protection, IT and staff usage policies, software arrangements and fixed assets remain ongoing. Work on the AI policy and the internal CCTV data mapping reported previously has been deferred while officer capacity is directed to the DSAR.

During the month, significant officer time has been devoted to ongoing HR matters. These are being reported through the Staffing Committee, with related negotiations continuing with the recognised trade unions. It is intended that this work will be concluded within the current financial year.

Further to the investment report presented in September, advice has been sought from a local financial advisory firm. Its quoted fee was approximately twice that of a London-based treasury management company specialising in the local authority sector. I will therefore pursue specialist advice for the Council with the London-based company.

# Community Development Quarterly Report

## Quarter 2 (July – September 2026)

## Executive Summary

Quarter 2 has seen continued delivery and development of Community Development activity across Truro, with work focused on supporting residents and communities, improving health and wellbeing, creating positive opportunities for young people and strengthening strategic partnerships.

Key achievements during the quarter included:

- Delivery of 40 Sunshine Café Community Hub sessions, generating 636 attendance visits.
- Continued support for community groups, resident engagement and community activities across Truro.
- Progression of the H.A.L.O Community Health Resilience Project from mobilisation into active delivery.
- Continued delivery of youth provision through the In Your Corner Boxing Programme, Truro Community Football Sessions and the Let's Move Project.
- Development of new and existing partnerships with organisations including NHS partners, Social Prescribing Teams, Devon and Cornwall Police, Young People Cornwall, CHAOS, Cornwall Housing and community organisations.
- Continued development of external funding opportunities and project sustainability planning.

This report provides an overview of Community Development activity delivered between July and September 2026 and highlights the contribution this work makes towards the Council's strategic objectives and the wellbeing of Truro residents.

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## Residents and Communities

Supporting residents and communities remains a core part of Community Development activity.

During Quarter 2:

- 29 community group support engagements were undertaken.
- 13 community activities and events were attended.

- 12 resident engagement activities were recorded.

Community Development activity continued across a range of Truro communities including Malabar, Malpas Road, Hendra, Trelander, Tregurra and Penn an Dre, with activity targeted where need has been identified through resident engagement, community intelligence, partner discussions and findings from the Truro Socio-Economic Assessment.

The service continued to provide advice, support and signposting to residents, support community groups and maintain relationships with key stakeholders across the city.

Work has also continued within the Malpas Road community, where Community Development activity has focused on resident engagement, community relationship building and the development of community-led opportunities. During Quarter 2, planning and engagement activity took place in preparation for a community residents meeting scheduled for October 2026, providing residents with an opportunity to discuss local priorities, concerns and future opportunities within the area.

Alongside this work, preparations have been undertaken for a community singalong event at Malpas Road Community Centre. The event has been developed in partnership with Cornwall Housing and WMS and aims to encourage participation, reduce isolation and strengthen community connections within the neighbourhood.

This work demonstrates the service's commitment to supporting all communities across Truro and ensuring residents have opportunities to influence local activity and become involved in community life.

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# Health and Wellbeing

## Sunshine Café Community Hubs

The Sunshine Café Community Hubs continue to provide accessible opportunities for residents to improve wellbeing, reduce isolation and access support.

During Quarter 2:

- 40 sessions were delivered.
- 636 attendance visits were recorded.
- 15 discussions took place regarding resident needs.
- 9 residents were signposted to additional support services.

Attendance included:

- 354 visits from older people.

- 254 visits from adults.
- 23 visits from children.
- 5 visits from young people.

Resident feedback continues to demonstrate the value of the hubs as welcoming and supportive spaces:

“Love Monday / Friday clubs. Helps with my mental health and wellbeing.”

“Vital service for me.”

“Friendship I really need, thanks”

“The volunteers here are always friendly, smiling and accommodating.”

Partnership working continued with organisations including CHAOS, Truro Nourish, local Police Community Support Officers and support agencies.

Presenting the lead Sunshine Café volunteer gifts for her service to the project upon her leaving

## H.A.L.O Community Health Resilience Project

Quarter 2 marked the transition of the H.A.L.O Project from mobilisation into active delivery.

Key achievements included:

- Securing delivery venues across Trelander, Central Truro, Redannick and Penn an Dre.
- Development of referral pathways with health professionals and social prescribing services.
- Distribution of approximately 2,000 promotional leaflets and posters.
- Engagement with GP practices and wider NHS partners.
- Community outreach activity within targeted neighbourhoods.

The project has experienced lower attendance than originally anticipated, with average attendance typically between two and three participants per session*.

Whilst participation levels remain below target, significant progress has been made in establishing delivery infrastructure, developing referral pathways, raising awareness of the service and strengthening relationships with NHS and community partners. Work will continue throughout Quarter 3 to increase awareness, engagement and participation.

The project has already demonstrated positive individual outcomes for participants. Feedback has highlighted improvements in confidence, wellbeing, sleep patterns and personal resilience amongst those attending the sessions.

One participant reported improvements in confidence, sleep and emotional wellbeing following attendance at H.A.L.O sessions. They described feeling more motivated, developing healthier routines and gaining a greater sense of control over their wellbeing.

**A significant development occurred towards the end of the reporting period following engagement with Primary Care and Social Prescribing partners. Information about the programme was distributed through patient messaging systems within Truro Health Park, resulting in approximately 20–40 enquiries from residents interested in learning more about the project.*

*Whilst it is too early to determine how many enquiries will convert into regular attendance; the initial response is encouraging and suggests that strengthened referral pathways and health partnerships may play an important role in increasing participation during Quarter 3*

# Positive Opportunities for Young People

## In Your Corner Boxing Programme

The Boxing Programme continued to provide positive opportunities for young people through a partnership involving Truro City Council, Young People Cornwall, Devon and Cornwall Police, Truro Lifehouse, All Saints Church and Newquay Boxing Academy.

During Quarter 2:

- 19 young people participated.
- 7 new registrations were recorded.
- Average attendance was between 10 and 15 young people.
- Total registrations reached 75 young people.

Attendance was affected by several factors including extreme weather, summer closures, England football fixtures and roadworks affecting access to Truro Lifehouse.

Despite these challenges, the project continues to produce positive outcomes through confidence building, resilience, physical activity, peer support and positive engagement with trusted adults.

One young participant experiencing significant anxiety and difficulties engaging with education continued to attend regularly during the quarter. Through consistent participation and support from coaches and youth workers, the young person demonstrated increased confidence, improved engagement and greater willingness to participate in positive activities.

The project also received positive recognition through partner organisation Newquay Boxing Academy's nomination for a BBC Make a Difference Award.

## Let's Move Project

The Let's Move Project continued to provide inclusive and accessible opportunities for young people to participate in physical activity, build confidence and improve wellbeing.

Current participation includes:

- 20 registered participants.
- 17 female participants.
- 3 male participants.
- Participants aged between 8 and 14 years old.

The project continues to demonstrate positive impacts relating to:

- Confidence building.
- Anxiety reduction.
- Friendship development.
- Social connection.
- Improved wellbeing.
- Increased opportunities for participation amongst young people with additional needs.

Participants also took part in performances and public events including Truro Children's Day and performances at the Burrell Theatre.

## Truro Community Football Sessions

The football project continues to provide free opportunities for young people to participate in positive activities within their communities.

Evaluation data shows:

- 102 young people engaged.
- 100% stated they would attend again.
- 100% believed the sessions encouraged healthy lifestyles and future exercise.
- 97% of participants felt the sessions had either contributed, or could contribute, to positive behaviour change, with 73% reporting a positive impact and a further 24% indicating the sessions may influence behaviour positively in the future.

The project remains an important part of the Council's preventative youth provision offer and provides opportunities for young people to build confidence, develop teamwork skills and engage in healthy activities within their local communities.

## Youth Council

Whilst no formal Youth Council development activity took place during Quarter 2, opportunities to encourage youth participation and engagement continue to be explored through ongoing partnership discussions and future planning activity.

Learning and research undertaken during previous quarters continues to inform future thinking regarding youth participation and potential Youth Council development within Truro.

# Partnership Working and Strategic Development

Partnership working continues to be central to the success of Community Development activity and remains one of the most significant elements of the service.

During Quarter 2, the Community Development Service continued to work closely with a wide range of organisations including:

- NHS and Primary Care partners.
- Social Prescribing Teams.
- Integrated Neighbourhood Team partners.
- Young People Cornwall.
- Devon and Cornwall Police.
- CHAOS.
- Cornwall Housing.
- Truro Lifehouse.
- Community organisations and voluntary sector partners.

A significant amount of officer time during the quarter was dedicated to strengthening relationships with health partners and contributing to wider discussions around health inequalities, preventative approaches and community wellbeing.

The Community Development Service continues to play an active role within the Integrated Neighbourhood Team (INT) Steering Group, representing Truro City Council and contributing to discussions around health inequalities, preventative approaches and community wellbeing. This involvement helps strengthen connections between community-based activity and statutory services, ensuring local communities and community development priorities are represented within wider strategic discussions and helping identify opportunities for collaborative working and future projects

This has included participation in partnership meetings, support for community-based wellbeing projects and ongoing engagement with health professionals to ensure Community Development activity remains aligned with wider community need.

Funding development and project sustainability continue to be important areas of work.

During Quarter 2, activity included:

- Development of external funding opportunities.
- Support for funding applications.
- Partnership planning meetings.
- Exploration of future project opportunities.
- Monitoring and evaluation of existing projects.
- Sustainability planning for established activities.

During Quarter 2, work also commenced to improve communication and awareness of Community Development activity. Arrangements have been made for Community Development updates to be included within Truro Together, providing an opportunity to promote activities, share positive stories, increase awareness of available support and strengthen engagement with residents across the city.

This approach will help improve communication with residents and ensure Community Development activity is more visible within local communities

Whilst much of this work takes place behind the scenes, it is critical in ensuring Community Development projects continue to meet local need and attract additional resources into Truro.

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# Quarter 2 Performance Overview

| KPI | Quarter 2 Result |
|---|---|
| Community Groups Supported | 29 |
| Community Activities and Events Attended | 13 |
| Sunshine Café Sessions Delivered | 40 |
| Sunshine Café Attendance Visits | 636 |
| Resident Engagement Activities | 12 |
| Youth Activity Project Meetings Attended | 16 |
| Community Activities and Participation | 13 |
| Youth Council Development Activity | 0 |
| New Youth Opportunities Developed | 0 |

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# What Difference Has It Made?

Quarter 2 has continued to demonstrate the positive impact of Community Development activity across Truro.

Residents attending Sunshine Café Community Hubs have reported improved wellbeing, reduced isolation and greater access to support and advice.

The H.A.L.O Project has established new wellbeing opportunities within communities and strengthened links between Community Development activity and health services.

Young people participating in Boxing, Football and Let's Move activities continue to report improvements in confidence, wellbeing, resilience and social connection.

Community groups and residents have benefitted from advice, support and direct engagement from the Community Development Service, helping to strengthen local initiatives and develop new opportunities.

Partnership working throughout the quarter has strengthened connections between the Council, health organisations, youth providers, community groups and residents, creating opportunities that would be difficult for any one organisation to achieve alone.

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# Contribution to the Truro City Council Strategy 2026–2030

Quarter 2 activity contributes directly towards Objective 1 – Our Communities.

## Objective 1a – Improve Youth Provision

Through support and delivery of football, boxing, dance activities and wider youth engagement opportunities.

## Objective 1b – Support Community Groups, Activities and Events

Through Sunshine Café Community Hubs, community engagement activity and support provided to community organisations.

## Objective 1d – Increase Community Involvement

Through resident engagement activity, community consultation and ongoing opportunities for participation.

## Objective 1e – Support Community Safety and Reduce Anti-Social Behaviour

Through preventative youth provision, partnership working and activities that encourage positive behaviour and community participation.

## Objective 1c – Improve Communication and Transparency

Work has commenced to improve communication and awareness of Community Development activity through regular contributions to Truro Together. This will provide opportunities to share project updates, promote activities, celebrate community achievements and improve awareness of support available to residents across Truro.

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# Quarter 3 Priorities

Key priorities for Quarter 3 include:

- Continued delivery of Sunshine Café Community Hubs.
- Increasing participation within the H.A.L.O Community Health Resilience Project.
- Delivery of the Malpas Road residents meeting and community singalong event.
- Ongoing support for community groups and resident-led initiatives.
- Continued delivery of Boxing, Football and Let's Move projects.
- Further development of health and wellbeing partnerships.
- Progression of funding applications and project sustainability planning.
- Continued exploration of opportunities to support youth participation and engagement.
- Commence Community Development contributions to Truro Together to improve awareness of local projects, activities and opportunities.

**Sent:** 28 September 2026 13:45
**Subject:** Re: Request to write to your local MP and ask for their support for Weymouth Town Council re-submitted SCA proposal (likely 12/26) - Dependants' Carers' Allowance, pse.

Dear colleagues.

Weymouth Town Council Sustainable Communities Act Dependants' Carers' Allowance updated proposal

Weymouth Town Council has confirmed that it will be requesting re-submission of an amended Dependants' Carers' Allowance proposal to the Government in the next few months. Currently principal authorities have the right to make payments using this allowance to their councillors to assist them to part pay for childcare and dependants' care while those councillors attend council business such as council meetings. This same right is not currently given to parish and town councils. Back in August Weymouth Town Council (WTC) spoke to the NALC Policy Committee who were incredibly supportive and NALC Officers have advised us and guided us on the way forward. On 2nd September this year Weymouth Town Council formally agreed to appeal the government's decision (from April 2026) that this right should not be granted to parish and town councils) and the council is grateful for NALC's backing in supporting it in that. WTC is currently surveying its residents and NALC have recently surveyed all councils. The results from the WTC survey will form part of the submission from Weymouth Town Council to NALC, with a view to NALC resubmitting the proposal in December 2026. Today we are asking for your help in righting this inequality and we want to ask you to write to your MP to highlight this issue and to say that you support the forthcoming appeal. Some suggested text is contained in the attached letter template for you to fill in and send to your local MPs. Please email Jane.Biscombe@weymouthtoewncouncil.gov.uk if your parish or town council is interested in helping with this campaign more widely.

The proposal is very highly likely to be submitted to Govt. in/by December 2026 so writing now to MPs will raise awareness with them ahead of time

Many thanks for this.

Chris

☐

Chris Borg
Policy manager
nalc
National Association of Local Councils
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www.nalc.gov.uk
nalc@nalc.gov.uk
020 7637 1865

Dear [insert name of MP here]

I am writing from [insert council name here] to ask you to support an important matter being raised by Parish and Town Councils in England.

Back in 2019 Weymouth Town Council submitted a challenge to the government under the Sustainable Communities Act 2007 regarding the ability of Parish and Town Councils in England to be able to pay dependents care expenses for Councillors when attending Council meetings.

Currently principal authorities have the right to make payments using this allowance to their Councillors to assist them to part pay for childcare and dependent's care while those Councillors carry out official council business such as council meetings. This same right is not currently given to parish and town councils in England, although it is in Wales.

Earlier this year the government responded to Weymouth Town Council saying that MHCLG had decided not to take forward changes to right this inequality.

Weymouth Town Council will be appealing this decision and will be requesting re-submission of an amended Dependents' Carers' Allowance proposal to the Government in the next few months. The change being asked for is that Parish and Town Councils in England are given the ability to pay carer's expenses, not a duty to, so it will not be compulsory.

[Insert council name here] want you to support the forthcoming appeal for two main reasons:

· To ensure that carers in England are no longer disadvantaged in this way. There is no reason for carers in England to be singled out for this disadvantage and that this omission from the audit regulations represents an inequality under the Equalities Act 2000. While not having their own specific protected characteristic, carers are covered by equalities legislation regarding employment, service provision, and education, prohibiting unfair treatment or "discrimination by association".

· To remove this barrier to civic participation, to ensure a diverse range of candidates are able to stand for election to make sure our most local councils reflect our communities.

Thank you for taking the time to read this letter and I hope you feel able to support our sector in this vital area of work.

Yours….

Sent: 24 September 2026 19:58
Subject: Future of Truro Loops volunteer group

Dear Sir,

You will be aware that the Truro Loops group of volunteers has been active for a number of years now, supported and guided by The Truro River Working Group CIC. The organisation was set up in 2016 by a group of Truro residents with the objective to develop walking and cycling routes in and around Truro and improve access to the city and surrounding countryside, the benefits being reductions in car usage, less traffic in and around the city, and consequential improvements in the environment and health and wellbeing of the residents. The group has been instrumental in developing the concept of Truro Loops, and has established 4 "loops" to date, including the hugely successful Newham Trail. In addition the group developed the proposal for a bridge across the Truro River from Boscawen Park to Lighterage Hill, and this formed a key part of the Town Deal which succeeded in receiving funding from HM Government.

The achievements of the TRWG were in large part as a result of studies undertaken by consultants, and paid for with monies received from the EU and Cornwall and Truro Councils. In recent years the Group has consolidated its efforts in establishing maps and guides to the "loops", and maintaining a website to disseminate information on the Loops and the wider Town Deal, operating from the room in Boscawen Park kindly provided by Truro City Council. The funding requirements of TRWG has reduced substantially in recent years, and now is able to operate with a budget of £1-2k/yr. The administrative charges of running a CIC can no longer be justified, and so the Board of TRWG CIC has taken the decision to apply to convert the CIC (Community Interest
Company) into a CIO (Community Interest Organisation), with the objective of reducing its running costs. TRWG CIC does not trade, and is run entirely by volunteers, and is effectively operating as a charity, so it is more appropriate for the organisation now to be accountable to the Charities Commission rather than Companies House.

The intention is that Truro Loops CIO will continue to promote the Truro Loops concept, and to look for opportunities to develop the concept further in support of the Cornwall "active travel plan". We see our role as identifying areas for further improvement and to point to funding opportunities to help deliver them.

The point of my email to you is simply to make you aware of the changes we are making and to give you the opportunity to comment. We would welcome an opportunity to meet with you to discuss the above and any other areas of interest. Whilst we do have several Councillors involved in our group, we and they, have not sought to gain advantage or favour as a result. We believe we are an active supporter of Truro City Council and Cornwall Council, particularly in meeting its aims regards its Active Travel Plan, and would welcome any ideas for future collaboration.

Arthur Willis
Secretary, TRWG CIC--

**Sent:** 12 October 2026 17:01
**Subject:** National Emergency Briefing - Richard Lander School

Dear Truro City Council,

I am getting in touch as we are hosting a screening of the National Emergency Briefing film, at Richard Lander School on Friday 23rd October 17:45 to around 19:30.

Website for more info if needed here: https://www.nebriefing.org/

The climate crisis clearly presents a significant challenge for us in Cornwall, and we are hoping the screening of the film will encourage our parent community to engage with some of these challenges. I was therefore wondering if anyone from the City Council, might like to attend and be a part of our q&a panel on the night, following the screening of the film?

Your views and responses would be really valuable as I know that environmental sustainability does form a part of your 2026-2030 strategy, this would be a great opportunity for someone from the council to come out and engage with the local community on these issues.

The panel is being chaired by Professor Stephan Harrison, who works for The University of Exter and is currently head of the Climate Change Expert Committee, which advises the UK Government on climate risks for all UK nuclear sites.

I realise it is short notice, but it would be really great to have the council represented.

If you need any further information, please do just pop me back an email and I'll get back to you asap.

Bethany Churchill

| | |
|---|---|
| Report to: | **Finance and General Purposes Committee** |
| Date: | **19th October 2026** |
| Title: | **Q2 Expenditure to Budget Summary 2026-27** |
| Authors, Roles | **Esther Greig**<br>**Deputy Town Clerk/Responsible Financial Officer,** |
| Approval and clearance obtained from chair of committee: | **Y** |
| Urgency Procedure(s) used? If yes include rationale. | **N** |

**Recommendations:**

1. To **note** the contents of the report.
2. That Full Council **resolves** to allocate £18,500 to Moresk repairs and £20,000 to additional 2 x Q3 bye-elections from the general reserve

## 1 Executive Summary

1.1 Quarterly expenditure to budget reports will be presented to F&GP committee in the month following the completion of the previous quarters' accounting process. This report shows the position at end Q2.

1.2 This review includes budget amendments, reserve movements and virement recommendations to be undertaken following approval by this committee and any required recommendation to Full Council.

1.3 The clock tower repair costs have not been finalised with contractors/Cornwall Council, otherwise budget positions are mainly as anticipated.

1.4 Some unexpected expenditure will adversely impact the general reserve at year end, namely; 4 unexpected bye-elections, neighbourhood planning statement consultant cost and the Moresk repairs – although the second tranche of CIL receipts are expected in mid-October (value currently unknown) and these funds are yet to be allocated by Council for infrastructure projects.

## 2 Purpose of Report and key information

2.1 To give a brief overview of TCC finances as at 30.9.26, with explanations for significant variances. Numbers have been rounded to the nearest £1.

2.2 2026-27 budget is realistic and includes capital refurbishment projects for dilapidated assets. Projects will be monitored closely.

2.3 Inflation (CPI) is at 3.3%. TCC budgeted for around 4%, so expenditure is not currently pressurised by external forces; but needs close monitoring.

2.4 The 2026-27 pay award has been agreed at 3.3% and was implemented in September payroll.

2.5 To note that a Q2 VAT reclaim of £190,127.04 will be submitted shortly.

## 3 Benefits for Staff/Councillors

3.1 This report will give an overview of TCC's Q2 2026-27 financial position.

## 4 Relevant Previous Decisions

In January 2026, TCC set its budget and precept for the 2026-27 financial year to reflect the expected financial position and operating requirements. It was **RESOLVED** that:

- the 3-year budget forecast and revised fees and charges for Finance and General Purposes Committee be approved. **25/1256**
- £3,527,562 be precepted in 2026-27. **25/1257**
- to transfer unspent project balances to ear-marked reserves with the balance on 2026-27 unused budgets to be transferred to general reserve. **25/1258**

In April 2026, TCC revised its ear-marked reserves position at year end to reflect ongoing projects.

## 5 Legal/Governance Implications

5.1 TCC is following its financial regulations by monitoring budgets quarterly.

5.2 TCC has the General Power of Competence. This concept was introduced by the Localism Act 2011, allowing eligible parish councils to do anything that individuals generally may do, as long as it does not contravene other laws. This power is designed to give councils greater flexibility and confidence in their ability to act for their communities.

## 6 Q2 Balances and Treasury Management:

100% of the precept has been received for 2026-27 - £3,527,562.

6.1 Balance per bank statements as at 30/9/26

| | |
|---|---|
| Current Account | £ 534,126.71 |
| Public Sector Deposit | £4,535,397.27 |
| Money Market | £ NIL |
| Petty Cash | £ 300.00 |
| ========== | ========== |
| Total | £5,069,823.98 |

The Town Deal projects balances are also included in this total - New Life for City Buildings £568,272.30 and £391,125.15 for Boscawen Park Pavilion
The public sector deposit account holds the total of the S106 monies, ear-marked, and the general reserves. The interest on this account is currently 3.85%. Interest is reinvested in this account.

6.2 Balances - Partnership Accounts & Reserves

| | | opening balance | movement out | movement in | Q1 | out | in | Q2 |
|---|---|---|---|---|---|---|---|---|
| **Earmarked Reserves** | | £ | £ | £ | £ | | | |
| **Environment** | S.106 Funds | 484,145 | | | 484,145 | | | 484,145 |
| | Boscawen park match fund | 110,106 | | | 110,106 | 0 | | 110,106 |
| | Allotments | 0 | | 30,000 | 30,000 | | | 30,000 |
| | vehicles | 36,000 | | | 36,000 | | | 36,000 |
| | Emergency trees | 38,000 | | | 38,000 | | | 38,000 |
| | Playground Equipment | 8,000 | | | 8,000 | | 55,000 | 63,000 |
| | Bridge (Rosedale RA) | 380 | | | 380 | | | 380 |
| | Beechwood salt/grit | 800 | | | 800 | | | 800 |
| | Tennis court resurfacing fund | 75,600 | | | 75,600 | | 10,800 | 86,400 |
| | Wild Truro | 1,295 | | | 1,295 | | | 1,295 |
| | Boscawen Park depot shed | | | | | | 3,750 | 3,750 |
| | Chemical store | 13,500 | | | 13,500 | | | 13,500 |
| **Buildings** | Café -business rates | 10,000 | | | 10,000 | | | 10,000 |
| | lander monument | 15,000 | | | 15,000 | | 10,000 | 25,000 |
| | Library fire escape | 58,586 | | | 58,586 | | | 58,586 |
| | Community Buildings | 10,000 | | | 10,000 | | | 10,000 |
| | Municipal Bldgs | 37,000 | | | 37,000 | 37,000 | 7,000 | 7,000 |
| | Boscawen Park Depot - Roof | | | | | | 27,500 | 27,500 |
| | Victoria Lodge maintenance | | | | | | 37,000 | 37,000 |
| | Lodges | 5,000 | | | 5,000 | | | 5,000 |
| **Administration** | Grants | 0 | | | 0 | | | 0 |
| | Staffing | 10,000 | | 15,000 | 25,000 | 25,000 | | 0 |
| | Election expenses | 12,000 | | | 12,000 | 12,000 | | 0 |
| | professional fee (inc.NPS) | 1,500 | | | 1,500 | 1,500 | | 0 |
| **Community** | Trelander rebuild funds | 9,000 | | | 9,000 | | | 9,000 |
| | CCTV - disputed invoice | 25,000 | | | 25,000 | 25,000 | | 0 |
| **Economy** | Lemon Quay | 0 | | 5,000 | 5,000 | | | 5,000 |
| | Communications | 3,000 | | 5,000 | 8,000 | | | 8,000 |
| | Events | 6,000 | | | 6,000 | | | 6,000 |
| | Lemon Booking - Town Deal | 4,000 | | | 4,000 | 1,000 | | 3,000 |
| **Total EMRs** | | **973,912** | | | **1,028,912** | | | **1,078,462** |
| **General Reserves** | | **1,041,264** | 55,000 | | **986,264** | | | |
| | Neighbourhood planning (NPS) | | | | | 25,000 | | -25,000 |
| | Moresk repairs | | | | | 18,500 | | -18,500 |
| | Elections x 2 - Q2 | | | | | 5,796 | | -5,796 |
| | Elections x 2 - Q3 | | | | | 20,000 | | -20,000 |
| | Pavilion subsidy | | | | | 79,180 | | -79,180 |
| | | | | | | | | **837,788** |
| **Total Funds** | | **2,015,176** | **55,000** | **55,000** | **2,015,176** | **249,976** | **151,050** | **1,916,250** |
| | | | | | | | | 0 |
| **Partnership funds** | | 17,216 | | | 17,216 | | | 17,216 |

Of the funds held by Truro City Council at 30.09.26, £1,078,462 are allocated for projects and ear-marked reserves, and £17,216 is held for partner organisations and charities. Although the finance department had been tasked with reducing the number of dormant partnership accounts in 2025-26, Boppard Twinning and Trelander still do not have accessible bank accounts of their own.

## 6.3 Earmarked Reserves

Additions to the EMRs are as budgeted for replacement playground equipment, tennis court resurfacing, Boscawen Park depot roof and the Lander monument. The Municipal Buildings reserve was transferred to the Victoria Gardens Lodge for emergency repairs. These works are nearly complete, and this will be released at year end. The staffing, elections, CCTV

and the accountancy fees have been spent along with the annual proportion for the lemon booking system.

6.4 Community Infrastructure Levy

Council received £3,176 in April 2026 from the following developments:

| | | |
|---|---|---|
| PA22/09965 | Truro | 2,428.07 |
| PA22/03834 | Truro | 287.11 |
| PA23/00436 | Truro | 460.50 |

Following receipt of the remaining tranche in mid-October, Council will be asked to allocate the CIL funding received for the 2026-27 financial year.

6.5 S106 Dowries

Current Balance of £484,145 is held in the CCLA public sector deposit account. The investment strategy for these funds will be put to Council later this financial year.

6.6 Treasury Management

TCC is continuing to receive good returns on cash deposits, currently 3.85% (Bank of England interest rates are steady at 3.75%).

6.7 General Reserve

Net expenditure of just below £750,000 remains as the 3 months level. Council now holds just over 3 months in general reserve - £837,788 on 30.9.26.

Pavilion initial running costs (July 26 to Mar 27) - It was agreed that the Pavilion expenditure would be supported by reserves in this financial year – there is a contingency related to the Nursery relocation within the town deal that will be transferred to the general reserve on completion of the project (approx. £80,000). So although Reserves are showing a transfer of £79,180 at 30.9.26 this will not be the case at the end of the project.

Moresk repairs were not completed in 2025-26 when that ear-marked reserve was released, so now need to be allocated from the general reserve. When devolution is completed in full a capital receipt of £20,000 should be received from Cornwall Council.

Elections - the general reserve is required to support 2 more bye-elections in year at a cost of approximately £20,000; Council would be advised to carefully consider any additional unbudgeted spending (apart from emergencies and clear strategic need). Neighbourhood Planning Statement – Council has allocated £25,000 for consultancy/professional fees for this project.

## 7 Summary Position of Cost Centres

7.1 Being slightly under on expenditure (47% of budget) and over on income (63%) as set out below, shows the usual position for Council at the end of Q2.

Budgets have been adjusted at the end of Q2 to reflect project timescales and requisite reserve movements.

7.2 Please note that some items may have been coded incorrectly to the new coding system initiated within Sage 50 at the start of the year. This matter is being addressed so figures will be correct by end of year.

| Cost Centre Expenditure | 2026-7 Budget £ | 2026-7 Budget £ | Projection | Q2 Actuals £ | Q2 % £ | remaining budget £ |
|---|---|---|---|---|---|---|
| Parks & Open Spaces | 1,358,341 | 1,328,494 | 1,231,444 | 650,448 | 48% | 707,893 |
| Administration & Democratic | 758,452 | 821,452 | 828,798 | 411,247 | 54% | 347,205 |
| Facilities | 620,218 | 629,363 | 635,778 | 294,101 | 47% | 326,117 |
| Community & Library services | 493,838 | 493,838 | 520,196 | 213,221 | 43% | 280,617 |
| Café in the Park | 268,990 | 284,411 | 284,411 | 156,770 | 58% | 112,220 |
| Public Conveniences | 395,423 | 395,423 | 370,457 | 92,644 | 23% | 302,779 |
| Visitor Information Centre | 353,688 | 353,688 | 351,663 | 172,952 | 49% | 180,736 |
| Bos. Pk Sports Hub | 0 | 107,454 | 107,454 | 23,082 | 0% | -23,082 |
| Allotments | 4,160 | 4,160 | 4,160 | 1,040 | 25% | 3,120 |
| Public Cemetery | 11,446 | 11,446 | 11,496 | 3,853 | 34% | 7,593 |
| **Total Expenditure** | **4,264,556** | **4,429,729** | **4,345,857** | **2,019,358** | 47% | 2,245,198 |

| Cost Centre Income | 2026-7 Budget £ | 2026-7 Budget £ | Projection | Q2 Actuals £ | Q2 % £ | remaining budget £ |
|---|---|---|---|---|---|---|
| Café in the Park | 290,000 | 290,000 | 290,000 | 158,867 | 55% | 131,133 |
| Facilities | 158,841 | 158,841 | 160,041 | 61,363 | 39% | 97,478 |
| Parks & Open Spaces | 108,400 | 108,400 | 108,400 | 84,811 | 78% | 23,589 |
| Visitor Information Centre | 80,600 | 80,600 | 77,000 | 37,613 | 47% | 42,987 |
| Administration & Democratic | 40,077 | 107,077 | 107,000 | 71,966 | 180% | -31,889 |
| Public Cemetery | 25,000 | 25,000 | 25,000 | 18,000 | 72% | 7,000 |
| Bos. Pk Sports Hub | 15,000 | 45,000 | 45,000 | 3,846 | 26% | 11,154 |
| Community & Library services | 13,280 | 13,280 | 27,943 | 25,554 | 192% | -12,274 |
| Allotments | 3,250 | 3,250 | 3,250 | 4,703 | 145% | -1,453 |
| Public Conveniences | 2,600 | 2,600 | 2,600 | 1,300 | 50% | 1,300 |
| **Total Income** | **737,048** | **834,048** | **846,234** | **468,023** | 63% | 269,025 |
| Net Expenditure | 3,527,508 | 3,595,681 | 3,499,623 | 1,551,160 | 44% | 1,976,348 |
| Net expenditure (noting reserve movements) | | | **3,400,697** | | | |

## 7.3 Objective 1 - Our Communities.

This objective covers **Library** and **Community Development** services, **Grants** to community organisations and **Events** organised by the Council for residents at no charge. It also covers security measures within the city centre. They have been grouped to avoid single salaries being identifiable in the wages' lines.

Expenditure on summer events has been less than expected, but all took place. Halloween and bonfire night events have been cancelled. The Christmas trail has been contracted, and the balance of the fireworks monies will be added to the New Years' Eve display. The Library spends its events budget in the Autumn and at Christmas. £12,608 has been vired from the community development salaries to the initiatives budget to cover external contractors rather than replacing the part-time employee for this year.

Public space CCTV – the invoice for 2025-26 has been received and paid to Cornwall Council – the reserve has been released.

| **Community Description** | **2026-7 Budget £** | **Revised Budget £** | **Projection** | **Q2 Actuals £** | **Q2 % £** |
|---|---|---|---|---|---|
| Wages Costs | 202,022 | 202,022 | 203,746 | 104,022 | 51% |
| Wages -events/comm devel | 98,851 | 86,243 | 86,602 | 43,761 | 44% |
| **Library services** | | | | | |
| Community Events | 1,000 | 1,000 | 1,000 | 0 | 0% |
| **Community Development** | | | | | |
| TCC Initiatives | 25,000 | 37,608 | 37,608 | 14,579 | 58% |
| **Events** | | | | | |
| General Events (inc. firework | 8,750 | 8,750 | 8,750 | | 0% |
| Summer activities | 7,025 | 7,025 | 3,500 | 3,463 | 49% |
| operational budget - adverti | 1,250 | 1,250 | 1,250 | 201 | 16% |
| 150th city celebrations - reser | 25,000 | 25,000 | 25,000 | | 0% |
| Civic Events (remembrance e | 1,000 | 1,000 | 1,000 | | 0% |
| Christmas Trail & tree | 5,500 | 5,500 | 5,500 | | 0% |
| Miscellaneous | 350 | 350 | 350 | | 0% |
| **Community support** | | | | | |
| Public Space CCTV | 43,518 | 43,518 | 71,318 | 31,578 | 73% |
| Street Pastors | 5,000 | 5,000 | 5,000 | 5,000 | 100% |
| Young People Cornwall | 22,466 | 22,466 | 22,466 | 5,617 | 25% |
| Community Grants | 15,000 | 15,000 | 15,000 | 5,000 | 33% |
| ASB Officer contribution | 32,106 | 32,106 | 32,106 | 0 | 0% |
| Miscellaneous | | | | | |
| **Gross Expenditure** | **493,838** | **493,838** | **520,196** | **213,221** | 43% |

Income within this budget area has exceeded anticipated levels – TCC kept its estimates for grant income conservative to ensure that activities had surety of funding support through precepting to support initiatives. Grants have already exceeded minimum level for community initiatives £14k, and a grant for upgrading CCTV equipment has been received £8k – the respective expenditure will show later in the year.

| Income | 2026-27 | 2026-27 | Projection | Actuals | % |
|---|---|---|---|---|---|
| Library Fees/Charges | 7,280 | 7,280 | 5,000 | 2,611 | 36% |
| Grants | 6,000 | 6,000 | 22,943 | 22,943 | 382% |
| **Gross Income** | **13,280** | **13,280** | **27,943** | **25,554** | 192% |
| | | | | | |
| **Cost of Service** | **480,558** | **480,558** | **492,253** | **187,667** | 39% |
| **Reserve release** | | | 25,000 | | |
| **Net projected expenditure v original revenue budget** | | | **467,253** | | 97.2% |

## 7.4 Objective 2 – Our Environment

### Parks Department

Net expenditure is within normal parameters at 48% for Q2. The revised budget shows the split of the existing parks budget across new codes for the 3 parks depots, splitting vehicles leases and licences budgets out to facilities as appropriate, and the splitting of several codes within the cost centre for greater transparency. The PWLB and LTA loan for the tennis pavilion has been split between parks and the café cost centre to acknowledge the difference between recreation and the building. There will be some adjustments/ virements of budgets over the coming weeks through to the 2027-28 budget setting process as it is identified where the Parks' spend is actually occurring – rather than being in one big pot as previous years. Some electricity has been recharged to the Pavilion contractor during the construction phase.

| Parks & Open Spaces Description | 2026-7 Budget £ | revised Budget £ | Projection | Q2 Actuals £ | Q2 % £ |
|---|---|---|---|---|---|
| **Employees** | | | | | |
| Wages Costs | 885,169 | 885,169 | 885,169 | 460,355 | 52% |
| Training | 10,000 | 10,000 | 10,000 | 9,534 | 95% |
| Protective Clothing | 11,000 | 11,000 | 11,000 | 10,578 | 96% |
| **Parks** | | | | | |
| General Maintenance | 25,000 | 9,675 | 9,675 | 12,010 | 48% |
| Waste | 12,000 | 12,000 | 12,000 | 8,180 | 68% |
| pest control | 2,500 | 2,500 | 2,500 | 1,827 | 73% |
| **Boscawen Park / depot** | | | | | |
| General Maintenance | | 5,000 | 5,000 | 3,804 | 76% |
| Compliance & repairs | 3,030 | 3,030 | 3,030 | 1,293 | 43% |
| Boscawen Depot - new roof | 27,500 | 27,500 | | | 0% |
| Boscawen - new shed | 3,750 | 3,750 | | | 0% |
| New boundary fencing - Bosc | 9,200 | 9,200 | 9,200 | | 0% |
| Gas & Electricity | | 7,000 | 7,000 | 1,365 | 20% |
| Water | | 1,500 | 1,500 | 638 | 43% |
| **Idless nursery/depot** | | | | | |
| General Maintenance | | 5,000 | 5,000 | 1,876 | 38% |
| Compliance & repairs | 3,650 | 3,650 | 3,650 | 1,226 | 34% |
| Gas & Electricity | | 7,000 | 7,000 | 2,037 | 29% |
| Idless Nursery PWLB | 15,166 | 15,166 | 15,166 | 7,582 | 50% |
| **Victoria Gardens / depot** | | | | | |
| General Maintenance | | 5,000 | 5,000 | 4,286 | 86% |
| Compliance & repairs | 3,800 | 2,575 | 2,575 | 203 | 5% |
| Leats/waterfall sealing,then r | 20,000 | 20,000 | 20,000 | | 0% |
| Gas & Electricity | | 7,000 | 7,000 | 367 | 5% |
| Water | | 1,500 | 1,500 | 1,393 | 93% |

**Training –** Parks staff attended refresher training for their 'tickets' – mowing, strimming etc. through March, April and May. These were completed later than anticipated so invoices have fallen in 2026-27 rather than the previous year.

**Protective Clothing –** This budget has been amalgamated and covers Parks and Facilities. Uniform tends to be purchased in bulk at the beginning of the season.

7.5 **Capital Projects** -_The Leats have been sealed by the park's maintenance team in-house, and any remaining for this project (ram pumps etc) will be recommended for an ear-marked reserve at year end if not spent. Parks would like to do the same with its tarmacking budget. The Boscawen roof and shed works will be transferred to an EMR at the end of Q4 if not completed and the play equipment capital budget has been transferred to an EMR already. It is expected that the Boscawen Park depot fencing will be completed over the winter.

| | | | | | |
|---|---|---|---|---|---|
| **Parks Land/Highways** | | | | | |
| Local Authority Rates | 1,128 | 1,062 | 1,062 | 668 | 59% |
| Trees - maintenance | 15,000 | 15,000 | 15,000 | 18,895 | 126% |
| Play Equipment repairs | 7,000 | 7,000 | 7,000 | 7,287 | 104% |
| Capital Projects - play equipr | 50,000 | 55,000 | | | 0% |
| seats | 4,113 | 4,113 | 4,113 | 175 | 4% |
| Gritting | 1,500 | 1,500 | 1,500 | | 0% |
| weed control | 15,000 | 10,000 | 10,000 | 4,944 | 33% |
| Captial machinery | 10,000 | 10,000 | 10,000 | 9,041 | 90% |
| Tarmacing | 11,500 | 11,500 | 11,500 | | 0% |
| **Transport** | | | | | |
| Petrol & Oil | 22,880 | 22,880 | 22,880 | 13,270 | 58% |
| Repair & Maintenance | 22,500 | 18,000 | 18,000 | 13,045 | 58% |
| Hired Plant & Equipment | 20,000 | 4,000 | 4,000 | 2,886 | 14% |
| Licences and trackers | 9,000 | 4,000 | 4,000 | 1,184 | 13% |
| Trackers | | 5,000 | 5,000 | 1,688 | 34% |
| Capital vehicles | | | | | |
| Leases | | 11,680 | 11,680 | 4,588 | 39% |
| **Car parks** | | | | | |
| Car park rates - Hendra/Bosc | 15,000 | 15,000 | 15,000 | 4,244 | 28% |
| car park - tickets, permits, en | 5,500 | 5,500 | 5,500 | 2,308 | 42% |
| **General Supplies & Services** | | | | | |
| Gas & Electricity | 22,620 | 1,620 | 1,620 | -2,655 | -12% |
| Water | 3,500 | 500 | 500 | | 0% |
| Plants & Seeds | 16,000 | 16,000 | 16,000 | 4,240 | 27% |
| Equipment & Materials | 30,000 | 30,000 | 30,000 | 27,454 | 92% |
| Commision Charges - Tennis | 624 | 624 | 624 | 0 | 0% |
| **Miscellaneous** | | | | | |
| Gardens Competition | 1,000 | 1,000 | 1,000 | 730 | 73% |
| Britain in Bloom | 5,000 | 5,000 | 5,000 | 4,587 | 92% |
| tennis pavilion Loan/Fund | 36,211 | | | | |
| LTA Loan + fund | | 16,800 | 6,000 | 3,000 | 18% |
| Miscellaneous | 1,500 | 1,500 | 1,500 | 140 | 9% |
| **Gross Expenditure** | **1,358,341** | **1,328,494** | **1,231,444** | **650,273** | 48% |
| **Reserve transfer** | | | 97,050 | | |
| | | | **1,328,494** | | |

<u>General Maintenance, Compliance and Repairs & Equipment and Materials –</u>

The general maintenance budget has been split out over 4 areas – a general pot and 3 depots. As this is a new process for the parks and finance team – it may take some time to bed in. Victoria Gardens is higher than expected having had the mural completed.

A full review of waste and pest control will be undertaken in Q3 to ensure that inspections/emptying is being carried out efficiently.

<u>Trees</u> **–** In year budget has been spent and reserves will be released at end Q4 as required to cover the costs associated with tree removals in Boscawen Park – this work will carried out in Qs 3 and 4.

Car Park Rates – this is just for Hendra. Council is not currently being charged business rates for Boscawen Park. Facilities/Parks departments will liaise with Cornwall Council to rectify this.

Many budget lines have no spend as some works tend to be done in the Autumn/Winter when the growing season has tailed off.

Income

| Income | 2026-27 | 2026-27 | 2026-27 | Q2 Actuals | | Q2 % |
|---|---|---|---|---|---|---|
| Floral Displays | 23,000 | 23,000 | 23,000 | 20,824 | | 91% |
| Contract Work | 2,000 | 2,000 | 2,000 | 2,338 | | 117% |
| Grass Cutting Agreement | 8,000 | 8,000 | 8,000 | 7,859 | | 98% |
| Sponsorship roundabout | 2,200 | 2,200 | 2,200 | 1,100 | | 50% |
| Use of Pitches | 4,500 | 4,500 | 4,500 | 3,872 | | 86% |
| Tennis | 25,000 | 25,000 | 25,000 | 19,580 | | 78% |
| Trading Rights | 9,600 | 9,600 | 9,600 | 11,252 | | 117% |
| Car park income | 7,000 | 7,000 | 7,000 | 5,156 | | 74% |
| Site Rentals | 3,600 | 3,600 | 3,600 | 1,532 | | 43% |
| CCLA interest | 18,500 | 18,500 | 18,500 | 9,320 | | 50% |
| Miscellaneous | 5,000 | 5,000 | 5,000 | 1,978 | | 40% |
| **Gross Income** | **108,400** | **108,400** | **108,400** | **84,811** | **0** | 78% |
| | | | | | | |
| **Cost of service** | **1,249,941** | **1,220,094** | **1,123,044** | **565,462** | | 45% |
| **Reserve release** | | | 0 | | | |
| **Net projected expenditure v original revenue budget** | | | **1,220,094** | | | 97.6% |

Trading rights - receipt for Ice-cream van has been received and is higher than budgeted due to the retendering process undertaken at the beginning of the season. Pollen rent has been received (utilities are recharged). Other income is seasonal depending on type. Hendra car parking permits are due for renewal in Q1. CCLA interest will be transferred at Q4 to reflect amount received in 2026-27 but this is on target to be as expected. Additional income for car parking by users of the squash club has been agreed. This will generate a small additional income using Truro City Council staff parking bays outside of business hours.

**Public Cemetery**

Repair and maintenance expenditure here is specifically for the cemetery and tends to be carried out over winter. The volume of burials is consistent with the time of year; however, a couple have been non-resident, which attracts a higher level of fees.

| Public Cemetery Description | 2026-7 Budget £ | Revised Budget £ | Projection | Q2 Actuals £ | Q2 % £ |
|---|---|---|---|---|---|
| **Premises** | | | | | |
| General maintenance | 2,340 | 2,340 | 2,340 | 357 | 15% |
| Rates | 5,320 | 5,320 | 5,370 | 3,222 | 61% |
| **Transport** | | | | | |
| Hired Plant | 1,768 | 1,768 | 1,768 | | 0% |
| **Supplies & Services** | | | | | |
| Gas & Electricity | 83 | 83 | 83 | | 0% |
| Water | 375 | 375 | 375 | 274 | 73% |
| Equipment & Materials | 1,560 | 1,560 | 1,560 | | 0% |
| **Gross Expenditure** | **11,446** | **11,446** | **11,496** | **3,853** | 34% |
| | | | | | |
| **Income** | **2026-27** | **2026-27** | **2026-27** | | |
| Burial fees | 25,000 | 25,000 | 25,000 | 18,000 | 72% |
| **Gross Income** | **25,000** | **25,000** | **25,000** | **18,000** | 72% |
| | | | | | |
| **Net Expenditure** | **-13,554** | **-13,554** | **-13,504** | **-14,147** | 104% |

**Allotments**

Parks have successfully filled all the plots that were vacant, hence income exceeding anticipated levels. Maintenance jobs will be undertaken in the winter months.

| Allotments Description | 2026-7 Budget £ | Revised Budget £ | Projection | Q2 Actuals £ | Q2 % £ |
|---|---|---|---|---|---|
| **Premises** | | | | | |
| Repair & Maintenance | 1,560 | 1,560 | 1,560 | 205 | 13% |
| Water | 2,600 | 2,600 | 2,600 | 835 | 32% |
| **Gross Expenditure** | **4,160** | **4,160** | **4,160** | **1,040** | 25% |
| | | | | | |
| **Income** | **2026-27** | **2026-27** | **2026-27** | | |
| Allotments | 3,250 | 3,250 | 3,250 | 4,703 | 145% |
| **Gross Income** | **3,250** | **3,250** | **3,250** | **4,703** | 145% |
| | | | | | |
| **Net Expenditure** | **910** | **910** | **910** | **-3,663** | -403% |

## 7.6 Objective 4 – Our Economy

### Café in the Park & Tennis Pavillion

Analysis is being provided in a separate report. However, note that the Tennis Pavilion PWLB has been transferred to this cost centre from Parks – it has had a negative effect on the net expenditure position.

| Café in the Park Description | 2026-7 Budget £ | revised Budget £ | Projection | Q2 Actuals £ | Q2 % £ |
|---|---|---|---|---|---|
| Wages | 144,605 | 144,605 | 144,605 | 85,685 | 59% |
| Purchase of Sale Items | 90,000 | 90,000 | 90,000 | 45,740 | 51% |
| General Maintenance | 1,595 | 1,595 | 1,595 | 1,108 | 69% |
| Compliance and repairs | 3,730 | 3,730 | 3,730 | 2,115 | 57% |
| Capital projects - mecha | 1,000 | 1,000 | 1,000 | | 0% |
| Local Authority Rates | 7,400 | 3,410 | 3,410 | 2,046 | 28% |
| Cleaning materials | 4,240 | 4,240 | 4,240 | 2,169 | 51% |
| contract cleaners | 1,820 | 1,820 | 1,820 | 605 | 33% |
| Electricity | 3,000 | 3,000 | 3,000 | 1,095 | 37% |
| Water | 1,760 | 1,760 | 1,760 | 1,516 | 86% |
| waste collection | 3,840 | 3,840 | 3,840 | 1,913 | 50% |
| Card Machine Charges | 6,000 | 6,000 | 6,000 | 3,058 | 51% |
| PWLB | 0 | 19,411 | 19,411 | 9,720 | #DIV/0! |
| **Gross Expenditure** | **268,990** | **284,411** | **284,411** | **156,770** | 58% |
| | | | | | |
| **Income** | **2026-27** | **2026-27** | **2026-27** | | |
| Sales | 290,000 | 290,000 | 290,000 | 158,867 | 55% |
| **Gross Income** | **290,000** | **290,000** | **290,000** | **158,867** | 55% |
| | | | | | |
| **Net Expenditure** | **-21,010** | **-5,589** | **-5,589** | **-2,097** | 10% |

### Visitor Information Centre/Visit Truro

Generally, as expected for the time of year, although there will be less than anticipated rents for the top floor of the building. Facilities department have moved into one office in order to create space in the library building to increase rental income there. The overspend on telephone is due to the required conversion from copper to fibre connection.

**Sales** – The busiest periods for sales are summer Q2 and Christmas Q3.

**Commission** – receipts are mainly from the Roseland and Male Voice Choir Festival

| Visit Truro/VIC Description | 2026-7 Budget £ | 2026-7 Budget £ | Projection | Q2 Actuals £ | Q2 % £ |
|---|---|---|---|---|---|
| **Employees** | | | | | |
| Salary Costs VIC | 117,675 | 117,675 | 124,943 | 59,250 | 50% |
| Salary Costs VT | 74,689 | 74,689 | 73,551 | 36,562 | 49% |
| **Premises Costs** | | | | | |
| General Maintenance | 1,574 | 1,574 | 1,574 | 995 | 63% |
| Compliance and repairs | 4,565 | 4,565 | 4,565 | 676 | 15% |
| Rent | 36,500 | 36,500 | 36,500 | 18,087 | 50% |
| Rates | 16,987 | 16,987 | 14,210 | 7,597 | 45% |
| waste | 1,500 | 1,500 | 1,500 | 50 | 3% |
| Furniture & Equipment | 250 | 250 | 250 | 119 | 48% |
| Contract Cleaners | 6,300 | 6,300 | 6,300 | 1,781 | 28% |
| Power & Water | 3,640 | 3,640 | 3,640 | 1,472 | 40% |
| **Office Costs** | | | | | |
| Printing | 1,144 | 1,144 | 1,144 | 381 | 33% |
| Telephone | 1,144 | 1,144 | 1,144 | 2,075 | 181% |
| Computer Costs | 2,704 | 2,704 | 2,704 | 1,235 | 46% |
| Stationery | 3,120 | 3,120 | 3,120 | 381 | 12% |
| Postage | 52 | 52 | 52 | 15 | 29% |
| Card Charges | 2,912 | 2,912 | 2,912 | 979 | 34% |
| Communications and publicit | 30,000 | 30,000 | 30,000 | 16,686 | 56% |
| **Purchase of Sale Items** | | | | | |
| General Sale Goods | 48,880 | 48,880 | 48,880 | 24,611 | 50% |
| Miscellaneous | 52 | 52 | 52 | | 0% |
| **Gross Expenditure** | **353,688** | **353,688** | **357,041** | **172,952** | 49% |
| | | | | | |
| **Income** | **2026-27** | **2026-27** | **2026-27** | | |
| Sales | 76,000 | 76,000 | 76,000 | 36,525 | 48% |
| Tickets commission | 1,000 | 1,000 | 1,000 | 1,088 | 109% |
| Rents - meeting rooms | 3,600 | 3,600 | 0 | 0 | 0% |
| **Gross Income** | **80,600** | **80,600** | **77,000** | **37,613** | 47% |
| | | | | | |
| **Net Expenditure** | **273,088** | **273,088** | **280,041** | **135,339** | 50% |

## 7.7 Objective 5 – Our Council

Modernisation and effective working practices continue to evolve - technology presents great opportunities but also comes at a cost. Some annual invoices are paid at the beginning of the year such as subscriptions, publications, insurance, HR software in the personnel costs. The annual subscription for the Council eLearning training system is paid in Q1.

| Administration & Democratic | 2026-7 | revised | Projection | Q2 | Q2 |
|---|---|---|---|---|---|
| Description | Budget | Budget | | Actuals | % |
| | £ | £ | | £ | £ |
| **Employees** | | | | | |
| Salary & Wage Costs | 526,626 | 526,626 | 546,655 | 263,615 | 50.1% |
| Training/Conferences | 12,500 | 12,500 | 12,500 | 10,608 | 84.9% |
| Travelling Expenses | 700 | 700 | 700 | 582 | 83.1% |
| Payroll & Personnel costs | 35,500 | 35,500 | 35,500 | 17,760 | 50.0% |
| **Services** | | | | | |
| Insurance | 37,097 | 37,097 | 39,357 | 39,357 | 106.1% |
| CCTV/security internal | 2,000 | 2,000 | 2,000 | 490 | 24.5% |
| Audit Fees | 7,500 | 7,500 | 7,500 | 5,030 | 67.1% |
| Legal & Profesional Fees | 20,000 | 20,000 | 20,000 | 7,171 | 35.9% |
| Planning Advice | 2,000 | 27,000 | 27,000 | | 0.0% |
| **Office Costs** | | | | | |
| Stationery | 2,500 | 2,500 | 3,200 | 1,632 | 65.3% |
| Printing | 2,200 | 2,200 | 3,200 | 1,626 | 73.9% |
| Postages | 1,700 | 1,700 | 1,700 | 655 | 38.5% |
| Telephones | 6,040 | 6,040 | 7,500 | 4,034 | 66.8% |
| Computer hardware | 18,250 | 18,250 | 18,250 | 6,125 | 33.6% |
| Publications | 1,250 | 1,250 | 1,250 | | 0.0% |
| Website | | | 2,101 | 2,101 | |
| Computer software | 52,000 | 52,000 | 52,000 | 35,922 | 69.1% |
| Internal re-charge wages | 0 | 0 | -20,000 | -17,748 | #DIV/0! |
| Bank Charges | 3,700 | 3,700 | 3,700 | 1,963 | 53.1% |
| **Democratic** | | | | | |
| Mayoral Allowance | 9,888 | 9,888 | 9,888 | 0 | 0.0% |
| Town Crier & Macebearers | 1,381 | 1,381 | 1,381 | 1,381 | 100.0% |
| Members Expenses | 600 | 600 | 600 | 185 | 30.8% |
| Civic Functions | 5,250 | 5,250 | 5,250 | 2,371 | 45.2% |
| Subscriptions | 6,250 | 6,250 | 6,250 | 5,405 | 86.5% |
| Elections | 3,000 | 41,000 | 40,796 | 20,796 | 693.2% |
| Miscellaneous | 520 | 520 | 520 | 186 | 35.8% |
| **Gross Expenditure** | **758,452** | **821,452** | **828,798** | **411,247** | 54.2% |

**Training** – budget has mainly been spent in the first half of the year and aligns with the academic year and annual subscription to eLearning etc.

**Insurance -** is more than budgeted as the new Sports Pavilion has been added in Q2 for the second half of the year.

**Legal and Professional services –** As expected but includes the traffic consultation costs which will be instructed in Q3. However, accountancy services to aid the set-up of the new chart of accounts was budgeted through an earmarked reserve at year end. Planning advice now includes the agreed Neighbourhood Planning Statement in the projected spend.

**Telephone** - the budget from most of the other cost centres has been amalgamated. A full review of the specification of needs was carried out in Q2 and a mobile devices policy brought to staffing committee – this is currently with the unions and will be brought to council at the end of October. It will be an overspent budget at year end.

**Office costs** – the use of paper and postage continues to increase due to the size and number of paper copies required for an increasing number of meetings – and will exceed the budget.

Software costs continue to increase, but as mentioned in previous reports, this trend may well continue as the effectiveness of computer and communications systems increase. This technology is enabling essential and statutory tasks to completed; rather than having to increase the number of staff significantly to be compliant. TCC have swapped to a lower priced version of the Sage accounting package but have had to pay 2 subscriptions in order to be able to close the 2025-6 year in Sage 200 and access previous years data in order to archive and start Sage 50 in 2026-7. Software contracts will be reviewed for budgeting purposes in 2027-28. The final bill for the website fell in April and has been shown separately. Any overspends for software may be offset by savings in hardware. This will be kept under review for year end.

Staff recharges are time charged to the Towns Deal project and were unbudgeted as were an unknown factor.

**Democratic** – Annual receptions for Mayor Making, Morlaix visit and the civic service have taken place during Q1, with Christmas and Britain in Bloom remaining. Elections will overspend this years' budget and earmarked reserves as Council had 2 ward elections in July and two more are scheduled for Q3. This general reserve will need to be adjusted accordingly. The Mayoral allowance will be paid out in Q4 and civic personnel have already received their gratuities.

**Income** - The ongoing Town Deals are enabling greater than expected returns on cash balances due the large amounts held on account. Cornwall Council are releasing funds in advance to facilitate cashflow on these substantial projects. The expectation for Q3/4 is for a further £20,000 interest on our own funds and a further £10,000 on towns deal funds now that both projects are coming to an end. Budgets were set anticipating Council's own funds only as project cashflow was uncertain. Town Deal invoices are being paid in a timely manner to contractors.

| Income | 2026-27 | 2026-27 | Projection | Actuals | % |
|---|---|---|---|---|---|
| Interest | 40,000 | 100,000 | 100,000 | 68,775 | 171.9% |
| S106 | 0 | 0 | | 0 | #DIV/0! |
| CIL | 0 | 7,000 | 7,000 | 3,175 | #DIV/0! |
| Miscellaneous | 77 | 77 | | 16 | 20.8% |
| **Gross Income** | **40,077** | **107,077** | **107,000** | **71,966** | 179.6% |
| | | | | | |
| **Cost of service** | **718,375** | **714,375** | **721,798** | **339,281** | 47.2% |
| **Reserve release** | | | 90,296 | | |
| **Net projected expenditure v original revenue budget** | | | **631,502** | | 87.9% |

## 7.8 Objective 6 - Our Buildings, Culture and Heritage

The Municipal Building, Library, and Community Buildings that Council own or are responsible for the maintenance of are within this budget heading.

Cornwall Council has yet to forward the final version of the clock tower maintenance repayment agreement for signing, so this has not been scheduled for payment.

The majority of the planned maintenance will be completed in Q3 & 4. Victoria Lodge and the fire escape are being completed now. Surveys and carbon reporting has been instructed/committed.

Library building - Repairs are higher than expected for the time of year due to the lift failing an inspection and essential maintenance done to rectify the problem. The front of the building required repair – repointing and resealing following water leaks.

Legal fees – work is under way with deposits paid to solicitors on account for lease renewals, and letters of variation supplied to tenants to ensure regularisation after previous agreements have expired and not been renewed.

Moresk – scheduled works have been carried out on this building to rectify damp, water ingress and redecoration – reserve funds are required (£18.5k) and will be replenished when the building is fully devolved via a £20,000 capital receipt from Cornwall Council.

Vehicle costs - The facilities vehicle unfortunately had some rodent damage to the wiring loom and had to undergo repairs that were not covered by the insurance/warranty. The general vehicles budget held in Parks has been split proportionately with Facilities.

| Facilities | 2026-7 | Revised | Projection | Q2 | Q2 |
|---|---|---|---|---|---|
| Description | Budget | Budget | | Actuals | % |
| | £ | £ | | £ | £ |
| **Employees** | | | | | |
| Salary & Wage Costs | 196,233 | 196,233 | 207,381 | 109,253 | 56% |
| Training/Conferences | 2,500 | 2,500 | 2,500 | 1,613 | 65% |
| **Municipal Building** | | | | | |
| General maintenance | 4,888 | 4,888 | 4,888 | 1,849 | 38% |
| Compliance & repairs | 9,415 | 9,415 | 9,415 | 335 | 4% |
| Local Authority Rates | 19,826 | 19,826 | 17,680 | 11,208 | 57% |
| fall prevention + asset tagg | 7,000 | 7,000 | | | 0% |
| accessibility survey & audits | 3,300 | 3,300 | 3,300 | | 0% |
| conditon survey and optior | 20,000 | 20,000 | 20,000 | | 0% |
| carbon reduction and repo | 9,000 | 9,000 | 9,000 | 8,236 | 92% |
| Cleaning & contractors | 6,435 | 6,435 | 6,435 | 1,772 | 28% |
| Equipment & Materials | 5,100 | 5,100 | 5,100 | 85 | 2% |
| Gas & Electricity | 14,500 | 14,500 | 14,500 | 2,686 | 19% |
| Water | 2,300 | 2,300 | 2,300 | 0 | 0% |
| CC repair costs (clock tow | 67,400 | 67,400 | 67,400 | 0 | 0% |
| **Library Building** | | | | | |
| General Maintenance | 4,445 | 4,445 | 4,445 | 22,740 | 512% |
| Compliance & repairs | 12,585 | 12,585 | 12,585 | 1,686 | 13% |
| fire curtain/carpet | 13,072 | 13,072 | 13,072 | | 0% |
| roof survey/repair | 30,000 | 30,000 | 30,000 | 8,056 | 27% |
| measured building and acc | 12,500 | 12,500 | 12,500 | | 0% |
| legal fees - licences/leases | 8,000 | 8,000 | 8,000 | 4,853 | 61% |
| carbon reduction and repo | 10,500 | 10,500 | 10,500 | | 0% |
| Rent Library Trustees | 1,000 | 1,000 | 1,000 | 500 | 50% |
| Rates | 23,094 | 23,094 | 22,660 | 12,003 | 52% |
| Cleaning Materials | 3,140 | 3,140 | 3,140 | 0 | 0% |
| Waste Collection | 4,300 | 4,300 | 4,300 | 1,473 | 34% |
| Contract cleaning | 19,800 | 19,800 | 19,800 | 11,498 | 58% |
| Gas and Electric | 41,600 | 41,600 | 41,600 | 15,956 | 38% |
| Water | 3,120 | 3,120 | 3,120 | 1,790 | 57% |
| Equipment and Materials | 800 | 800 | 800 | 1,036 | 130% |

| | | | | | |
|---|---|---|---|---|---|
| **Community Buildings** | | | | | |
| Moresk | 0 | 0 | 18,500 | 17,989 | #DIV/0! |
| Hendra | 5,300 | 5,300 | 5,300 | | 0% |
| Zebs | 5,000 | 5,000 | 5,000 | | 0% |
| Malpas | 0 | 0 | 0 | 378 | #DIV/0! |
| Victoria Lodge | 1,225 | 1,225 | 1,225 | 13,466 | 1099% |
| Chapel | | 650 | 650 | | |
| Cemetery Lodge | 1,550 | 1,225 | 1,225 | 330 | 21% |
| Public art/monuments | 10,000 | 10,000 | | | 0% |
| Miscellaneous | 125 | 125 | 125 | | 0% |
| **Lemon Quay** | | | | | |
| Repair & Maintenance LQY | 100 | 100 | 100 | | 0% |
| Waste collection | 36,789 | 36,789 | 33,136 | 33,136 | 90% |
| Gas and Electric | 1,250 | 1,250 | 1,250 | 1,931 | 154% |
| Water | 312 | 312 | 312 | 110 | 35% |
| **Vehicle Costs** | | | | | |
| Fuel | 650 | 650 | 650 | 665 | 102% |
| Repair & Maintenance | 1,500 | 6,000 | 6,000 | 4,695 | 313% |
| Licences | 564 | 340 | 340 | 360 | 64% |
| Tracker | | 224 | 224 | 238 | |
| Leases | | 4,320 | 4,320 | 2,175 | #DIV/0! |
| **Gross Expenditure** | **620,218** | **629,363** | **635,778** | **294,101** | 47% |
| **Reserve transfer** | | | 17,000 | | |
| **Gross Expenditure** | | | **652,778** | | |

Income

Rental from leases will be delayed, and below budgeted, as Wetherspoons are negotiating the finer details with Cornwall Council. Rent from the Market Inn should be with Council in Q3. Negotiations for the lower rooms at Moresk have stalled due to frustration with the legal process but alternative tenants are being explored.

| | | | | Projection | Q2 | Q2 |
|---|---|---|---|---|---|---|
| **Income** | | **2026-27** | **2026-27** | | **Actuals** | **%** |
| Use of Rooms - municipal | | 12,000 | 12,000 | 18,000 | 10,500 | 88% |
| Rental from Leases LQY | | 15,000 | 15,000 | 15,000 | 0 | 0% |
| Event rentals LQY | | 75,000 | 75,000 | 75,000 | 21,691 | 29% |
| Rental - library tenants | | 31,591 | 31,591 | 31,591 | 17,461 | 55% |
| Room Lettings - Library | | 12,500 | 12,500 | 12,500 | 7,667 | 61% |
| Rents from Buildings | | 6,750 | 6,750 | 6,750 | 3,374 | 50% |
| Rental from Comm. Bldgs. | | 6,000 | 6,000 | 1,200 | 670 | 11% |
| **Gross Income** | | **158,841** | **158,841** | **160,041** | **61,363** | **3** |
| | | | | | | |
| **Cost of Service** | **0** | **461,377** | **470,522** | **475,737** | **232,738** | **50%** |
| **Reserve release** | | | | 18,500 | | |
| **Net projected expenditure v original revenue budget** | | | | **474,237** | | 102.8% |

Cornwall Council contractors continue to rent an office in the Municipal buildings; this was not factored into this years' budget. Lemon event rentals are of a similar value to this time last year – budget was increased in anticipation of the improvement works being completed; but they have not been.

**Boscawen Park Pavilion**

The operational budget is for 7 months of the year, as the building was handed over in August. However, staff have been costed to this project since April. This was shown in a different cost centre initially and has now been transferred across. Staffing is going to be higher than predicted due to the building needing to be staffed during opening hours. Budgets were based on a partially remote locking system. However, this is now costed for 3 x FTE for the rest of this year.

| Sports Pavilion | 2026-7 | Revised | Projection | Q2 | Q2 |
|---|---|---|---|---|---|
| Description | Budget | Budget | | Actuals | % |
| | £ | £ | | £ | £ |
| Wages | 57,000 | 73,274 | 73,274 | 19,018 | 33% |
| General maintenance | 730 | 730 | 730 | 286 | 39% |
| Compliance and repairs | 2,550 | 2,550 | 2,550 | | 0% |
| Local Authority Rates | 5,000 | 5,000 | 5,000 | | 0% |
| Cleaning materials | 1,500 | 1,500 | 1,500 | 78 | 5% |
| Waste collection | 1,800 | 1,800 | 1,800 | | 0% |
| Contract Cleaners | 5,000 | 5,000 | 5,000 | 125 | 3% |
| Electricity | 3,000 | 15,000 | 15,000 | 3,575 | 119% |
| Water | 1,800 | 1,800 | 1,800 | | 0% |
| Equipment and materials | 800 | 800 | 800 | | 0% |
| **Gross Expenditure** | **79,180** | **107,454** | **107,454** | **23,082** | 29% |
| | | | | | |
| **Income** | **2026-27** | **2026-27** | **2026-27** | | |
| Room Lettings | 15,000 | 45,000 | 45,000 | 3,846 | 26% |
| **Gross Income** | **15,000** | **45,000** | **45,000** | **3,846** | 26% |
| | | | | | |
| **Net Expenditure** | **64,180** | **62,454** | **62,454** | **19,236** | 30% |
| **Reserve release** | | | 79,180 | | |
| **Net projected expenditure v original revenue bu** | | | **-16,726** | | -26.1% |

Electricity is higher than expected because of the size of cables/use that was predicted by the project managers – this is higher than is actually needed and will cost more for an interim period. However there is some budget within parks that may be able to be vired over.

Bookings /income projections are more favourable than expected and will cover the increase in staffing costs for this financial year.

**Public Conveniences**

There are some coding anomalies with the general maintenance and the capital repairs that will be rectified in Q3. Loan charges are for the Boscawen Park sewerage system.

**Wages** are under budget but are being made up in the facilities team budget as overtime and with contractors. TCC has recruited to the technician vacancy for Q2. However, 1 x FTE has been recruited for the start of Q3

| Public Conveniences Description | 2026-7 Budget £ | 2026-7 Budget £ | Projection | Q2 Actuals £ | Q2 % £ |
|---|---|---|---|---|---|
| **Employees** | | | | | |
| Salary & Wage Costs | 112,300 | 112,300 | 82,374 | 37,061 | 33% |
| **Premises** | | | | | |
| General Maintenance | 1,893 | 1,893 | 1,893 | 6,279 | 332% |
| Compliance and repairs | 5,040 | 5,040 | 10,000 | 8,088 | 160% |
| Equipment and materials | 13,000 | 13,000 | 13,000 | 5,753 | 44% |
| Capital projects | 129983 | 129983 | 129983 | | 0% |
| Capital repairs | 54830 | 54830 | 54830 | | 0% |
| Cleaning Contractors | 12,317 | 12,317 | 12,317 | 5,161 | 42% |
| **Supplies & Services** | | | | | |
| Gas & Electricity | 11,400 | 11,400 | 11,400 | 2,510 | 22% |
| Water | 41,600 | 41,600 | 41,600 | 24,747 | 59% |
| waste collection | 7,000 | 7,000 | 7,000 | 16 | 0% |
| **Miscellaneous** | | | | | |
| Loan Charges PWLB | 6,060 | 6,060 | 6,060 | 3,029 | 50% |
| **Gross Expenditure** | **395,423** | **395,423** | **370,457** | **92,644** | 23% |
| | | | | | |
| **Income** | **2026-27** | **2026-27** | **2026-27** | | |
| Contract Work | 2,600 | 2,600 | 2,600 | 1,300 | 50% |
| **Gross Income** | **2,600** | **2,600** | **2,600** | **1,300** | 50% |
| | | | | | |
| **Net Expenditure** | **392,823** | **392,823** | **367,857** | **91,344** | 23% |

**Compliance** - Water tanks were removed in the toilets following the results of a Legionella related inspection (for best practice rather than an occurrence).

**Capital projects and Repairs** – balance will be transferred at year end to EMR depending on progress with Hendra Road Conveniences.

## 8 Approval and clearance

**All reports:**

| Final report sign offs | This report has been cleared | Date |
|---|---|---|
| Town Clerk<br>(Required for **all** reports) | David Rodda | 12/10/26 |
| Deputy Town Clerk (Finance and HR)<br>(Required for **all** reports) | Esther Greig | 12.10.26 |

**Administration and Democratic Services 2026-2030**

Democratic Services are responsible for the administration of all Truro City Council meetings; full council, committees, sub-committees, working groups, charity trustee boards and management meetings. This includes finalising the calendar of meetings, public notice of such meetings, circulation of agendas and reports, recording and publicising the decisions of such meetings. Democratic Services is the principal point of contact for legal advice and information for Members, Officers and members of the Public – via email, telephone, website and social media. It administers the Council's FOI's, Subject Access Requests, document retention, and records/investigates complaints and incidents. It supports the Mayor, organises civic functions throughout the year and ensures civic procedures are adhered to.

Administrative services are responsible for financial and human resource management, IT and legal contracts, parks and facilities administration, and corprate communications. The finance department produces the annual budget and forecasts, monitors income and expenditure, manages the procurement of goods and services, administers income and expenditure, payroll (salaries, taxation and pensions), monitors cash-flow and investments, assist with internal and external audit and prepares data to assist Council with its strategic decisions.

- Current Service offer 2026/27

1 FTE x Town Clerk, 1 x FTE Deputy Clerk and Responsible Financial Officer, 2 x FTE Committee Clerks, 1 x FTE Finance Officer, 1.8 x FTE Finance Assistants (inc. 0.2 x Burials Officer), 1 x FTE HR Safety and Compliance Officer, 1 x FTE HR Officer, 1 x FTE Parks assistant, 0.5 x FTE Mayor's and Civic Services Assistant. 0.5 x FTE Digital communication/PR assistant

10.8 x FTE budgeted

Vacancies: 0.5 x FTE Committee Clerk, not budgeted for 2025-26 or 2026-27 (planned vacancy)

- Proposed Service Offer for 2027 - 2030

1 x FT Town Clerk, 1 x FTE Deputy Clerk and Responsible Financial Officer.
0.8 x FTE Senior Committee Clerk, 1 x FTE Policy Officer/Committee Clerk,1 x FTE Civic Services Officer. 1x FTE Parks assistant.
0.8 x FTE Finance Officer, 1.8 x FTE Finance Assistants (inc. 0.2 Burials Officer).
0.5 x FTE HR Officer, 1 x FTE HR Compliance and Training Officer.

9.9 x FTE in Administration and Democratic Services.
0.5 x FTE moved to Facilities budget

The reduction in hours requested by staff, will be supported by increased use of specialist software rather than additional staff in the short term.

0.9 x FTE transferred to Facilities

**Proposed Budgets**

Tbc – similar to previous year with inflationary rises only.

**Ongoing projects**
Review of Single Status
Standardisation of Employment Contracts
Review of pay and grading structure
CPD/Training: Clerks - CiLCA Finance – FiLCA & AAT, HR – CiPD 5,
Data Protection – corporate review
Ensure annual accounting and governance is completed in full and on time
Completion of fixed asset register
Review of devolved asset onboarding
Strategic review of devolved services
Achieve Quality Status
Effectiveness of management reports
Review of banking arrangements
Towns Deals project and financial management
Working in partnership with external partners to achieve Council objectives
**Completed projects**
VAT - correct charging structures in place to ensure compliance
VAT – partial exemption calculations
Change of accounting packages

Although Democratic Services supports all of the Council objectives, it particularly concentrates on Objective 5.

## Objective 5 – Our Council

| Priorities | Tick all that apply |
|---|---|
| Review governance and committee structure to ensure that it is fit for purpose to deliver the 2026 to 2030 strategy. | ✓ |
| Complete the process of reviewing all Council processes, policies and procedures in order to achieve 'Quality' Council status by 2029. | ✓ |
| Improve the efficiency and productivity of Council operations and maximise income generating opportunities from Council assets in order to deliver best value. | ✓ |

| | |
|---|---|
| Review Library provision, the Visitor Information Centre location and Council office space requirements in order to reduce cost and improve efficiencies. | ✓ |
| Reduce direct energy use and waste arisings in order to reduce costs and the Carbon impact of Council activities. | ✓ |

## Visit Truro

# Service Delivery and Destination Marketing Plan

Financial year 2027 to 2028 | Working draft October 2026

This plan sets out the minimum Visit Truro service, the priorities for 2027 to 2028 and the work that can proceed only when budget and capacity are confirmed.

## What destination marketing means

Destination marketing gives a place a clear and compelling identity and shows people why they should choose to visit. It brings together the experiences that make Truro distinctive - its businesses, culture, events and people - rather than promoting each one in isolation.

This creates a shared reason to visit. When people are drawn to Truro as a whole, its shops, restaurants, venues and attractions all have a better chance of benefiting. Each piece of marketing should build familiarity and, over time, a desire to visit, so that when people decide where to spend their time, Truro is at the top of their list. To do this effectively, all activity must remain true to the Truro brand and appeal to the right audiences.

**Scope** Visit Truro destination marketing and service delivery only. Truro City Council corporate, resident, civic and operational communications sit within a separate Council communications plan.

**Planning period** The main plan covers 1 April 2027 to 31 March 2028, with an immediate work programme beginning in October 2026 so that Truro 150 and spring preparation are not left until the new financial year.

**Current position Budgets, staffing arrangements, the final social media strategy, some event details and the allocation of the additional Truro 150 budget remain to be confirmed. The Truro 150 destination scope, owner and immediate autumn 2026 work must be agreed before it is presented as deliverable.**

# 1 Core service

The functions below form the minimum year-round service and should be prioritised before any additional campaigns or development projects are agreed.

| Core function | Minimum requirement |
|---|---|
| Social media training and review | Annual destination social media training and strategic review, delivered by an external consultant, Visit Truro or jointly, supported by regular in-house performance and content reviews. |
| Social media delivery | Plan, create, publish and monitor destination content at an agreed and realistic cadence, including appropriate partner activity and audience responses. |
| Website updates and management | Commission specialist consultant support for planned website reviews, accessibility, SEO, GEO and technical development. Visit Truro will supply and maintain core visitor, business, event and seasonal content and manage the supplier relationship. |
| Reporting and visitor insight | Use website, social and campaign results, the annual visitor survey and partner feedback to identify trends, improve activity and shape future priorities through an annual service review. |
| Visitor information and enquiries | Maintain practical travel, parking and accessibility information, including the visitor map and seasonal What's On information, and manage the Visit Truro inbox, event submissions and relevant enquiries. |
| Visitor-facing event content | Publish accurate listings and selected destination content for events that provide a clear reason to visit. |
| Stakeholder relationships | Maintain priority relationships and appropriate membership of relevant tourism organisations, coordinate useful content and provide planned stakeholder updates within available capacity. |
| Brand and content assets | Apply the Visit Truro identity consistently, manage permissions and existing assets, and commission only the content needed for confirmed priorities. |
| Travel trade maintenance | Continue to build on the trade work undertaken in September 2026, recognising that relationships and enquiries take time to develop. Keep existing presentations and itineraries accurate, publish them appropriately and follow up credible enquiries. |
| Campaign and advertising management | Plan and manage advertising for agreed destination campaigns, including objectives, audiences, budgets, briefs, media selection and booking, artwork requirements, landing pages, tracking and evaluation. Paid activity will only proceed where budget and delivery capacity are confirmed. |
| Service management | Manage the work programme, suppliers, budgets, briefs and delivery schedule. |

# 2 Priorities

Everyday core functions continue throughout the year and must be allowed for alongside campaigns. The priority is to maintain that service while concentrating campaign capacity on Truro 150, Christmas and a small number of projects already under way. Content should present Truro as Cornwall's only city and encourage repeat visits, longer stays and exploration of its independent food, shopping, culture, heritage and green spaces.

Priority audiences are Cornwall residents and repeat visitors, couples and adult leisure visitors, families, dog owners, groups and FITs (free independent travellers). Current digital audience data indicates a predominantly female audience aged 35 to 65. The final social strategy, visitor research and channel performance should be used together to refine the priority audiences and content choices.

## Fixed commitments

| Commitment | Required delivery | Timing |
|---|---|---|
| Truro 150 destination activity | Visitor reasons, coordinated destination content, practical planning information and agreed promotional activity, supported by a separate detailed plan and budget. | Preparation from October 2026; delivery January to December 2027 |
| Christmas in Truro | One coherent visitor offer covering shopping, markets, food, culture and events, supported by an agreed campaign and advertising plan. | Brief from June; hub live by early October |
| Dog-Friendly Truro | Complete the business information, publish the web content and launch the existing creative assets, supported by targeted promotion within the confirmed budget. | Build April to June; maintain thereafter |
| Commissioned reels | Complete contracted films and schedule their use across destination activity. | Across 2027 |
| Travel trade publication | Validate and publish the existing presentation and itineraries with a clear enquiry route. | By summer 2027 |

## Conditional activity

| Activity | Decision |
|---|---|
| Truro Food Tours | Proceed only when the product, operator, price, availability, booking route, partners and launch resource are confirmed. |
| Travel trade development | Maintain and use existing material first. New outreach or events require a named resource, budget and follow-up capacity. |
| Meetings and incentives | Defer active development unless a dedicated resource and clear commercial purpose are agreed. |
| Transport and Mid Cornwall Metro | Maintain accurate visitor information when supplied by the responsible partners; do not run a separate campaign. |
| Photography and film | Fill defined gaps for confirmed priorities rather than commissioning a full image-library refresh. |
| Destination PR and travel media | Commission specialist support only when the brief, target media, priority stories, press-visit costs, outcomes, budget and reporting are agreed. Keep this separate from Council communications and travel trade activity. |
| Additional campaigns | Approve only when core delivery is on track and the work has a defined audience, outcome, owner and budget. |

# 3 Work programme

The work programme begins in October 2026 to protect the lead time required for Truro 150 and spring activity.

| Period | Live delivery | Planning and production | Key output |
|---|---|---|---|
| October to December 2026 | Core service and Christmas 2026 | Confirm Visit Truro's Truro 150 role and reduced scope if needed; agree budget and visitor proposition; specify the web hub, partner inputs and asset gaps; brief time-critical work | Approved Truro 150 destination scope, owner, budget and January production schedule |
| January | Core website, social and visitor information | Confirm staffing, budgets and social strategy; prepare the Truro 150 visitor hub; update year-ahead event information, including Truro City Council events, St Piran's Day and Bandstand concerts; refresh priority pages | Agreed delivery model, updated event information and first-quarter schedule |
| February | Spring and Easter information | Collect Dog-Friendly information; develop Easter content; prepare and plan spring social media content; begin summer planning | Easter content prepared and spring social plan agreed |
| March | St Piran's Day and Easter visitor content | Complete year-end reporting; confirm owners and budgets; prepare April to June production | Approved 2027 to 2028 programme |
| April to June | Easter, Bandstand and spring or summer content | Launch Dog-Friendly Truro; publish travel trade material; build Truro 150 summer content; brief the Christmas campaign and agree its advertising budget and channels; prepare the annual visitor survey | Priority projects live and survey ready |

## July 2027 to March 2028

| Period | Live priorities | Planning and production | Key outputs |
|---|---|---|---|
| July to September | Summer destination content, Kids Club, Bandstand, Truro 150, Food Festival and other high-value events | Run the annual visitor survey; prepare Christmas and autumn content; confirm Christmas media bookings, artwork, targeting, landing pages and tracking; deploy commissioned reels; progress Food Tours only if ready | Survey responses; Truro 150 delivery; Christmas hub ready |
| October to December | Autumn and Christmas content and advertising, visitor-facing seasonal information and Truro 150 legacy | Analyse and report the visitor survey; maintain live Christmas information; monitor advertising; capture results; begin 2028 planning | Visitor survey report; Christmas delivery; partner update |
| January to March 2028 | Evergreen city-break content, core visitor information and early spring preparation | Annual social training and strategy review; website content review; annual service evaluation; next-year budget and work programme | Annual report; refreshed core pages; 2028 to 2029 plan |

## Planning lead times

Planning should begin: spring and Easter, January to February; summer, April to May; autumn, July to August; and Christmas, with the brief agreed in June and the visitor hub ready by late September or early October.

# 4 Measurement and visitor insight

| Area | Delivery standard |
|---|---|
| Website | Keep priority visitor pages, seasonal hubs, event and business listings, accessibility and search content accurate before adding new sections. |
| Social media | Use the final strategy to define channels, audiences, cadence, paid activity and targets. Complete annual training and review and plan content from the work programme. |
| Visitor-facing events | Promote events according to their destination value using confirmed information supplied in good time. Council-led events may be included as visitor content, but official Council communications remain outside this plan. |

## Measurement and reporting

Reporting should support decisions without becoming a disproportionate task. Baselines and targets should be agreed once the final social strategy and budget are confirmed.

| Area | Measures | Rhythm |
|---|---|---|
| Core service | Priority pages current, listings and enquiries handled, stakeholder activity and planned reports completed | Monthly check and quarterly summary |
| Website social and campaigns | Audience use, search visibility, tracked actions, content learning, advertising performance, delivery against brief and budget, and partner response | Quarterly and at campaign close |
| Travel trade | Qualified enquiries, use of itineraries and follow-up outcomes | Six-monthly |
| Annual visitor survey | Visitor profile, motivations, experience, information needs, spend indicators and areas for improvement | Prepare in spring, run in summer and report in autumn |

## Annual visitor survey

Retain a consistent core of questions so results can be compared over time, with a small number linked to current priorities. Use the findings in the following year's work programme and share a concise headline report with relevant partners.

# 5 Resources and decisions

## Capacity and budget

This plan has already been scoped around the capacity of a 1.5-person team and represents a reduced, prioritised programme. Additional activity should only be agreed where further staff capacity or external consultant support is confirmed.

| Budget block | Required treatment |
|---|---|
| January to March 2027 transition | Identify the remaining 2026 to 2027 funds available for early Truro 150 work, spring preparation, website priorities and committed production. |
| Core service | Show the cost of website and social delivery, training, reporting, the annual visitor survey, essential content, stakeholder updates, enquiries, campaign and advertising management and service management. |
| Fixed commitments | Identify the budget for Christmas, Dog-Friendly Truro, travel trade publication, deployment of commissioned content and associated advertising or media costs. |
| Truro 150 destination budget | Show confirmed earmarks, shared assets and the unallocated balance separately. |
| Conditional activity | Make no allocation or commission until the readiness, value and capacity decision is approved. |

## Decisions and next steps

| Decision | Required action |
|---|---|
| Core service | Approve the minimum functions and realistic delivery frequency. |
| Truro 150 | Agree the deliverable destination scope, owner and budget, and identify what must be reduced if additional capacity is unavailable. |
| Staffing | Confirm the delivery model and practical capacity following Emma's departure, including digital, design, administrative and holiday cover. |
| Budgets | Reconcile committed and remaining 2026 to 2027 expenditure; confirm the 2027 to 2028 allocation and earmarks within the additional Truro 150 budget. |
| Social strategy | Insert the final channel roles, cadence, training, paid approach and targets, then convert the work programme into a live production calendar. |
| Priorities | Approve the fixed commitments and the conditional-project readiness test. |
| Boundaries | Confirm that Council communications remain outside this plan. |

**Community Development Service Plan 2027/28**

**Service Overview**

**Introduction**

The Community Development Service works alongside residents, community groups, partner organisations and young people to strengthen communities, improve wellbeing and create opportunities across Truro.

The service supports the delivery of Truro City Council's strategic priorities through a combination of direct community-based activity, partnership working, project development, funding applications, resident engagement and community capacity building.

Community Development seeks to ensure that residents have access to opportunities that improve wellbeing, reduce isolation, increase participation and create stronger, more resilient communities.

The service focuses on four key priorities:

- Residents and Communities
- Health and Wellbeing
- Positive Opportunities for Young People
- Partnership Development and External Funding

**Priority 1: Residents and Communities**

**Purpose**

To support residents and communities to become active, connected and involved in local community life.

**Strategic Alignment**

- Objective 1b – Deliver and support a range of inclusive community groups, activities and events.
- Objective 1d – Encourage increased community involvement in decision-making.

**Key Activities**

- Support community groups, organisations and volunteers.
- Develop positive relationships with residents and neighbourhoods.
- Attend and support community events and activities.
- Encourage resident participation in local initiatives.
- Identify emerging community needs and opportunities.
- Support community-led solutions and local action where appropriate.

- Act as a link between residents, partner organisations and Truro City Council.

**Intended Outcomes**

- Increased community participation.
- Stronger and more resilient communities.
- Improved relationships between residents and the Council.
- Increased opportunities for residents to influence local activity.
- Sustainable community-led activity.

**Priority 2: Health and Wellbeing**

**Purpose**

To improve health and wellbeing by creating opportunities that reduce isolation, increase social connection and improve access to support.

**Strategic Alignment**

- Objective 1b – Deliver and support a range of inclusive community groups, activities and events.

**Key Activities**

- Deliver and develop Sunshine Café Community Hubs.
- Support delivery of the H.A.L.O. Wellbeing Programme.
- Develop partnerships with health and wellbeing organisations.
- Promote wellbeing activities and healthy lifestyles.
- Encourage participation in community-based wellbeing opportunities.
- Support initiatives that improve community resilience and social connection.

**Intended Outcomes**

- Reduced social isolation.
- Increased access to wellbeing support.
- Stronger social connections and community networks.
- Improved resident wellbeing.
- Increased community resilience.

**Priority 3: Positive Opportunities for Young People**

**Purpose**

To provide opportunities that support young people to develop confidence, resilience, wellbeing and positive relationships.

**Strategic Alignment**

- Objective 1a – Develop improved youth provision across Truro.
- Objective 1d – Encourage increased community involvement in decision-making.
- Objective 1e – Promote public safety through activity designed to reduce anti-social behaviour and improve community safety.

**Key Activities**

- Support delivery of the In Your Corner Boxing Programme.
- Manage delivery of Community Football Sessions.
- Support delivery of the Let's Move Dance Project.
- Develop partnerships that improve opportunities for young people.
- Explore and develop opportunities for youth participation and engagement.
- Continue research and development work relating to a future Truro Youth Council.
- Support initiatives that encourage confidence, resilience and positive behaviour.

**Intended Outcomes**

- Increased participation in positive activities.
- Improved confidence and wellbeing.
- Increased opportunities for youth voice and participation.
- Positive relationships with trusted adults and partner organisations.
- Reduced risk factors associated with anti-social behaviour.

**Priority 4: Partnership Development and External Funding**

**Purpose**

To strengthen partnerships and secure external resources that increase the impact and sustainability of Community Development activity.

**Strategic Alignment**

Supports delivery of Objectives 1a, 1b, 1d and 1e by strengthening partnerships, securing external funding and increasing resources available to residents, communities and young people across Truro.

**Key Activities**

- Develop and maintain effective partnerships.
- Coordinate and support collaborative projects.
- Identify and pursue external funding opportunities.
- Support the development of sustainable community initiatives.
- Work with partners to address local priorities and emerging needs.
- Maximise opportunities to bring additional resources into Truro.

**Intended Outcomes**

- Strong and effective partnerships.
- Increased external investment into Truro.
- Sustainable community programmes and projects.
- Improved outcomes through collaborative working.
- Enhanced opportunities for residents and young people.
- Increased sustainability of Community Development activity.

**Capacity and Service Development**

**Current Position**

Since the introduction of the Community Development Service, the scope and scale of activity has continued to grow. In part this growth has been delivered to the changing needs of society but the 31% population growth in Truro since 1991 (compared to 23% for Cornwall and 19% for England) has also been a factor. It should also be noted that on average, (vs nationally) per 100 residents Truro has:

- 4 more residents who are older residents (aged 67+)
- 3 fewer who are of working age (aged 16 to 66)
- 2 fewer residents who are children (aged 0 to 16)

Truro also has far more female older one- person households than nationally. 18% of Truro's households are one-person aged 66+, compared to 13% nationally. Most of these additional older single households are females. If Truro had the same household composition structure as nationally amongst its 10,000 total households, it would have 500 fewer older one-person households, 400 of which would be female older one-person households.

There is also a 6-percentage point gap between males and females in Truro compared to a 2-percentage point gap nationally. In other words, the gender imbalance in Truro is around three times the gender imbalance found nationally.

The Community Development Service focuses on four core areas of delivery: Residents and Communities, Health and Wellbeing, Positive Opportunities for Young People, and Partnership Development and External Funding. These priorities provide the framework through which projects, activities and partnerships are developed and delivered.

The service now supports multiple community wellbeing programmes, youth provision projects, community engagement initiatives, partnership arrangements and external funding applications, alongside performance monitoring and committee reporting requirements.

Whilst the service continues to deliver positive outcomes across a broad range of workstreams, increasing demand and expanding project activity places pressure on available officer capacity.

**Future Considerations**

Additional capacity would enable the service to:

- Increase community engagement and visibility within neighbourhoods.
- Provide greater support to community groups and volunteers.
- Expand opportunities for young people.
- Strengthen monitoring and evaluation of outcomes.
- Increase the number and quality of funding applications submitted.
- Develop new initiatives whilst maintaining existing provision.
- Improve the collection of resident feedback, case studies and impact evidence.
- Strengthen partnership development and coordination.

Any future consideration of additional staffing or resources should recognise the growing breadth of Community Development activity and the increasing demand for preventative, community-based approaches that support residents and young people.

1. **How will this contribute to Truro City Council's Objectives (please tick all that apply).**

The following success measures have been developed to support the four priority areas identified within this Service Plan and provide a framework for measuring progress during 2027/28.

| Objective | Tick all that apply |
|---|---|
| Objective 1a - Develop and support improved youth provision across Truro by investigating the provision of new facilities and delivering expanded activities for young people. | √ |
| Objective 1b - Develop and support a wider range of inclusive community groups, activities and events across Truro in order to promote improved community cohesion and sense of place via a combination of direct delivery and financial support to third parties. | √ |
| Objective 1d - Encourage increased community involvement in decision-making via re-establishing the Youth Council and live streaming Council meetings. | √ |
| Objective 4e - Use the convening and enabling power of Truro City Council to engage with partners to address the underlying causes | √ |

| | |
|---|---|
| of deprivation in the Parish of Truro. This will help to ensure that partners and funding is focused on the more challenging aspects of our economy. | |
| | |

2. **How will success be measured?** The key here is to produce a range of qualitative and quantitative "SMART" outputs and outcomes that we can use to demonstrate what each service/team can deliver and that can also be used to measure performance. Vital that these link back to the objectives identified above and if there is not a measure of success identified you cannot tick the box that you are delivering the objective. Measures could be sales targets, land management interventions completed, website hits, income targets, number of events held, number of people engaged in community events and/or be drawn from any SLA's we have in place with external bodies/funders. The quality of these measures (rather than the number) is key.

| **Objective (delete those that do not apply)** | **Suggested Success Measures** |
|---|---|
| Objective 1b - Develop and support a wider range of inclusive community groups, activities and events across Truro in order to promote improved community cohesion and sense of place via a combination of direct delivery and financial support to third parties. | ***'Promote and enhance social wellbeing'***<br><br>We will promote and enhance the social wellbeing of residents through the Sunshine Café/Community Hub project and will measure this by:<br><br>- Aim to host at least 1500 visits to the 3 community hubs at Malabar Community Centre and the Moresk Centre from April 2027 – March 2028<br>- Be able to deliver at least 10 positive qualitative feedback statements<br>- Commission an organisation to work with around wellbeing in the targeted arears |

| | |
|---|---|
| Objective 1a - Develop and support improved youth provision across Truro by investigating the provision of new facilities and delivering expanded activities for young people. | ***'Curb antisocial behaviour in the city'***<br><br>We will work with other agencies to manage and deliver Truro Community Football Sessions which will have an impact on antisocial behaviour and will measure this by:<br><br>➢ Deliver at least 4 community football all day events between April 2027 – March 2028 this will take place in the heart of the community, specifically for this year: Trelander, Malabar, Hendra and Rosedale we may bring the project to a new area, Boscawen Park this year. We will be strong on partnership working at the events and work with partners that can bring 'added value' to the delivery. We will look to bring in Young People Cornwall youth workers to deliver information, advice and guidance specifically for the young people at the sessions, Healthy Cornwall to bring information, advice and guidance around how to live healthy lives for the participants but also have information and advice to pass onto the adults that bring the children to the events, we will also be open to welcome new partners that can make a difference.<br>➢ Aim to have a minimum of 20 young people engagements at each session leading to 80 over the project.<br>➢ Aim to have a minimum of 4 out of 5 on the following evaluation questions<br><br>How do you rate the day?<br>How do you rate the football coaching?<br><br>Achieve over 90% 'YES' on the following question<br><br>*'Would you do the activity again?'*<br><br>Achieve over 50% 'YES' on the following question:<br><br>*'Do you think there is or will be an awareness, attitude or behaviour change as a result of the session?'*<br><br>Achieve over 80% 'YES' on the following question:<br><br>*'Do you think the session will encourage further exercise, sport or healthy activity?'*<br><br>And also:<br><br>Attend at least 6 Truro Safe meetings during the year |
| | |
| Objective 1b - Develop and support a wider range of inclusive community groups, activities and events across Truro in order to promote improved community | Take part in a minimum of **100** Meetings/engagements from April 2027 – March 2028 (Teams, phone, messages and face to face, including meaningful conversations and what they cover) these can be volunteer and community group meetings and housing |

| | |
|---|---|
| cohesion and sense of place via a combination of direct delivery and financial support to third parties. | estate related engagements (resident groups and individuals, community and voluntary sector).<br><br>The output we will measure for the effectiveness of this engagement is:<br><br>➢ Supports/attends at least 10 community group meetings (resident groups, friends of groups, project planning meetings)<br>➢ Supports/attends at least 20 activities/events with the support delivered through information, advice and guidance, these activities can take place in community centres or outside areas<br>➢ Encourages/provide assistance to a minimum of 2 grant applications from community groups |
| Objective 1d - Encourage increased community involvement in decision-making via re-establishing the Youth Council and live streaming Council meetings. | Encourage community leaders to attend the Annual Town Meeting.<br><br>Conduct **2** community surveys with those living and working in Truro that will lead to indicators of what is great about their community and what is not so great. This will lead to the Community Development Dept to create 2 groups that will either build on what is great or to have an impact on the issue(s) this will include youth engagement and Youth Council creation.<br><br>Deliver **2** consultation events. |
| | |
| Objective 1b - Develop and support a wider range of inclusive community groups, activities and events across Truro in order to promote improved community cohesion and sense of place via a combination of direct delivery and financial support to third parties | Create community groups/projects in Truro, including for young people, this could be brand new or the regeneration of ones that are dormant or have dissolved. These groups/projects will have defined outcomes of why they exist and what they want to achieve for its own development and sustainability, this can be presented through a constitution or project plan. |
| | |

3. **Budget estimate** – what budget do they need to deliver the above. Again, this could be a roll forward of your current budget, an increase or even a decrease. Speak to Jo if you need to obtain your 2027/28 budget.

The proposed budget reflects the continuation of existing successful Community Development activity together with potential growth opportunities identified through resident engagement, project delivery, partnership working and evidence gathered through the Truro City Council Strategy and Truro Socio-Economic Assessment.

The proposed increase in budget reflects the cost of maintaining established projects, supporting youth provision, strengthening community wellbeing activity and creating additional delivery capacity in response to increasing demand.

<table>
<tr><th colspan="2">Community Development Budget<br>This table will show the present (2026-2027) and desired budget (2027-2028) and the difference between the two</th></tr>
<tr><td>2026– 2027 (Current)<br><br>Salaries and Wages = £60,315<br>TCC Community Development Initiatives = £25,000<br>Training / Conferences = £120<br>Travelling = £70<br><br>Total = £85,505</td><td>2027 – 2028 (Proposed)<br><br>Community Hubs/Sunshine Cafe:<br>Room hire costs:<br><br>Moresk Centre (Monday) – 2 hrs a week (2:00pm – 4:00pm) at £16 per hour = £32 for 52 weeks = <u>£1,664</u><br><br>Malabar Community Centre (Wednesday) - 5 hrs a week (10am – 3pm) at £10 per hour = £50 for 52 weeks = <u>£2,600</u><br><br>Moresk Centre (Friday) – 4 hrs a week (10:30am – 1:00pm) at £16 per hour = £32 for 52 weeks = <u>£1,664</u><br><br>Total Room Hire: <u>£5,928</u><br><br>Food and Refreshments<br><br>£60 per month (average) for 2 X Moresk (£120) delivery and £25 per month (average) for Malabar delivery = £1740<br><br>Total food and refreshment cost: £1,740<br><br>Total project cost: £7668<br><br>Truro Community Football Sessions:<br>4 X Full day’s coaching for £400 per session (30 Young People) = £1600</td></tr>
</table>

| | |
|---|---|
| Total = £85,505 | Toilets (Portaloos): 4 (Malabar, Rosedale, Hendra and Trelander) at £26 per hire 4 X £26 = £104<br>**Total project Cost = £1704**<br><br>Additional Community Wellbeing Capacity<br><br>16 hours<br><br>Hourly Rate: £30/hour<br>Weekly Cost: £480<br>Monthly Cost: £1,920<br>**Annual Cost: £23,040**<br><br>Additional Youth Delivery Capacity<br><br>16 hours<br><br>Hourly Rate: £30/hour<br>Weekly Cost: £480<br>Monthly Cost: £1,920<br>**Annual Cost: £23,040**<br><br>Funding donation for 2 estate youth activities:<br>Trelander = £2000<br>Penn an Dre = £2000<br>**Total project cost = £4000**<br><br>**Future Growth Opportunity Cost**<br><br>Community Hubs/Sunshine Café = **£7668**<br>Truro Community Football Sessions = **£1704**<br>Part Time Wellbeing Worker = **£23,040**<br>Part Time Youth Worker = **£23,040**<br>Funding donation for 2 estate youth clubs = **£4000**<br><br>**Total = £144,957** |
| **Notes:**<br><br>• Total Requested Budget for 2027 - 2028 = **£144,957** | |

- If the request is granted the difference will be **£31,242.2**
-

The additional capacity identified within this budget represents a growth option rather than a fixed staffing proposal.
Should additional resources become available, they would enable the Council to expand community wellbeing activity, strengthen youth provision, increase community engagement activity, improve monitoring and evaluation and support the development of new projects identified through resident engagement and partnership working.

The most appropriate delivery model, whether through direct employment, commissioned services or partnership arrangements, would be determined at a later stage.

# VISITOR INFORMATION CENTRE

The Visitor Information Centre continues to act as a customer service point for the city for both visitors and residents. It currently operates 6 days a week with 4 (3- FTE) members of staff, providing high-quality information and provides both retail and hospitality business support and assistance. The retail aspect is designed to offset the running costs and is ever changing and evolving to adapt to customer needs and trends to maximise sales. The retail element is also curated to offer both souvenirs and locally sourced gifts to serve both visitors and residents, and to offer a range of goods expected of a Cathedral City.

Visitor feedback continues to demonstrate the value of the Visitor Information Centre in supporting both visitors and the local economy. Recent visitor surveys found that over 90% of respondents felt the Centre made planning their visit easier, helped them discover information they would not otherwise have known and increased their likelihood of spending money locally. Eighty-one per cent of respondents rated the service as extremely important to their visit, while 93% agreed that the Centre contributes to a welcoming experience in Truro. Feedback consistently highlighted the importance of knowledgeable staff, local information and personalised recommendations, demonstrating the continued demand for a visible, face-to-face visitor information service.

During 2025 -2026, the Visitor Centre recorded 28,647 visitors, of whom approximately 21,0009 received information or advisory services without making a purchase. Based on a range of valuation approaches the annual value generated by these services is estimated at between £34,000 and £89,000 in direct service terms, with wider economic impacts potentially reaching £850,000.

The Visitor Information Centre is also a sales agent for both Fal River and CRBO (Cornish Riviera Box Office) as well as operating and maintaining our own Box Office within the Visit Truro website. This Box office is still growing in strength and awareness, and we have secured many theatre and new event companies to use our professional services.

With the loss of Visit Cornwall both as tenants and contract work the building is now used to support and house other TCC departments and looking ahead with the end of current lease in 2028, with use of the options analysis, preparations, costings and the level of service going forward post June 2028 must be researched and planned.

Looking ahead we wish to continue offering the dedicated and professional service our customers and visitors have come to expect, and to which we strategically aim to achieve, with growth continuing from all our services during 2027/2028.

Ideally we would have liked to continue with our presence at large events in collaboration with the Visit Truro Destination and Marketing team as trialled for the first time on Lemon Quay in 2025 for the Truro Food Festival, in addition to our already close and vital working partnership with regard advertising and marketing for awareness of retail aspects,  events, social media, Box Office, and website, however with capacity and the current secondment of the Deputy Manager this has not been possible or viable.

# OBJECTIVE 4 - OUR ECONOMY

| VIC SERVICE | RETAIL | BOX OFFICE | TCC RESIDENT CONTACT |
|---|---|---|---|
| → Provision of Information, providing up to date and accurate information and resourcing all relevant information and materials | → Research and deliver suitable merchandise to maximise retail sales to the demographic of the visitor and resident throughout the whole of the year | → Operate & continue to develop an online ticket service for third parties and research development. | → Front of House face to face engagement for TCC for residents' enquiries<br>→ Assistance with the changing Places unit on Lemon Quay during opening hours |
| → Phone calls, email and in person enquiries 6 days a week – welcoming on average over 30,000 visitors to the centre per year | → Monitoring, tracking and recording all statistics and financial figures | → Work with third party event promoters to arrange box office function, acting as their agent.<br>→ Keeping all financial details and accurate reporting/invoicing | → Providing information / contacts for Cornwall Council on behalf of TCC/CC |
| → Working and engaging in collaboration with keys partners within the city.<br>→ With added engagement with BID for the Spring and Autumn City Clean Up<br>→ Taking part and assisting with events such as St Piran's, Truro in Bloom, Truro150, Truro Food festival and the Truro Christmas Campaign with additional late-night openings | → Work and collaborate with retailers/wholesalers and producers for engagement days within the VIC reflective of events throughout the year | → Work with TCC Event team & Library to promote and ticket for in house events | → Looking ahead, potential for roaming information service and resident engagement with regard neighbouring communities – i.e. Malabar, Trelander, Rosedale etc. |
| → Assisting in the delivery of Truro City Councils mission statement and working closely with all departments to deliver high-quality events and the dissemination of information | | → Scope to link ticketing service to TCC booking services (Lemon Quay booking) | |
| → Monitor radio and be point of contact for CCTV system – linking to Control Room | | | |

| | | | |
|---|---|---|---|
| → Continue with the strong collaboration and working partnership with the Truro Business Improvement District (Bid) involving the DISC system / Shop watch network, attending regular meetings to assist in reporting and liaising with partners to contribute to a safe and pleasant city for all to enjoy | | | |
| → Prepare, research and plan action of works using the options analysis report for the forthcoming end of lease in 2028 of 30 Boscawen Street | | | |
| → Continue, via the information leaflets provided and advice provided to visitors, to contribute to the wider economy to a wide variety of businesses who gain trade and income from recommendations made by the Visitor Centre. These are direct benefits to external businesses | | | |
| Net Costs – £192,471 | Net Cost - ( -£33,000) | Net Cost - ( -£1053.00) | Within Service Provision |

**OVERALL NET COSTS**

**£158,418**

| TRURO CITY COUNCIL OBJECTIVES | |
|---|---|
| → Objective 1c – Improve communication and transparency with residents through increased use of the Truro City Council website, Library, an e-newsletter to residents, social media, local publications, notice boards and physical presence at key events. | ✓ |
| → Objective 4c – Deliver improved vitality of the high street by encouraging increased footfall and trade through the provision of commercial, cultural and community events and activity. Increased use of Lemon Quay and by promoting Truro as a visitor destination. | ✓ |
| → Objective 4d – In collaboration with the Truro and Newham BIDs and the wider business base, celebrate and promote Truro as a business location and as a key driver of the Cornish economy. | ✓ |
| → Objective 5d – Review Library provision, the Visitor Information Centre location and Council office space requirements in order to reduce cost and improve efficiencies. | ✓ |
| → Objective 6e – Work with residents, stakeholders and partners to celebrate and support Truro's City status in order to enhance and promote the culture, heritage and history of Truro. | ✓ |

TRURO CITY COUNCIL

## Internal Business Plan template

1. **Service/Department name: Truro Library**

2. **Brief overview (Max 750 words) of the proposed service offer for 2027/28**

Truro Library would seek to meet several of the Council's objectives, by continuing to expand the Library offer beyond the core services such as books, IT provision and information and contribute by providing and enhancing activities such as the following:

Our partnerships with other agencies, such as **Read Easy**
The partnership supports the Strategy's commitment under **Objective 1 – Our Communities** to provide accessible public services and support local communities. It also contributes to the wider aim of ensuring that Truro is an **inclusive** city by helping adults who may otherwise face barriers to accessing literacy support.

Free author events which contribute to **Objective 1 – Our Communities**, through the provision of community and cultural activities, and to **Objective 4 – Our Economy**, which recognises the importance of cultural events in supporting the vitality of Truro. The event also provides opportunities for residents to engage with the creative industries and experience cultural activity within the city.

Our Great Little Kid's club activities in Victoria Gardens. By Library staff delivering activities in Victoria Gardens, this strengthens the connection between the library and the wider community and supports **Objective 1 – Our Communities**, particularly the provision of inclusive activities and support for young people and families.
The sessions also provide an example of partnership working to make better use of community spaces. This complements **Objective 2 – Our Environment**, which recognises the importance of Truro's parks and gardens as accessible community assets.

Delivering these events requires staff time for engaging with other groups/partners, planning the events, creating promotional material and advertising as well as actually delivering the event.

I currently have a budget of approximately 600hrs of overtime per year. This is used to cover unplanned staff absence as well as annual leave and to cover the time needed to deliver these events. I was also asked to pay the lady who delivers our storytime on a Wednesday, which uses 1.5hrs per week (around 60hrs per year from my total budget)

3. **How will success be measured?** The key here is to produce a range of qualitative and quantitative "SMART" outputs and outcomes that we can use to demonstrate what each service/team can deliver and that can also be used to measure performance. Vital that these link back to the objectives identified above and if there is not a measure of success identified you cannot tick the box that you are delivering the objective. Measures could be sales targets, land management interventions completed, website hits, income targets, number of events held, number of people engaged in community events and/or be drawn from any SLA's we have in place with external bodies/funders. The quality of these measures (rather than the number) is key.

| Objective | Suggested Success Measures |
|---|---|
| To provide a leadership role for the community and promote and enhance the economic and sustainability, environmental, cultural and social well being of the City of Truro for the benefit of residents, businesses and visitors. A policy to be a net zero organisation by 2030. | Number of events held, number of people engaged in events- feedback from events/anecdotal evidence. |
| To enable people residing, working or visiting Truro to enjoy a meaningful, pleasant and safe time and work with other agencies to curb antisocial behaviour within the City. | |
| To continue to operate the Council in an efficient, economic and sustainable manner, seeking if possible, to improve performance and to continue to adopt good employment practices. | Review of budget at end of year. Work towards being under/within budget. |
| To provide assistance and encouragement to groups within Truro in the promotion and development of their activities, including the pursuit of grant assistance. | Number of events held that partner with or promote local groups. Number of people engaged in events- feedback from events/anecdotal evidence. Flag those we assisted with the pursuit of grants. |
| To provide an opportunity for people living and working in Truro to influence the work of the Council by means of consultation and partnership. | |
| To support sustainable growth of the City Centre to serve the day to day shopping, leisure, business, service, cultural and educational needs of the local community both for people who live and work in the City and for visitors. To develop relationships and the links with the Newham Industrial estate and the City community | Number of events held, number of people engaged in events- feedback from events/anecdotal evidence. Measure number of new joiners to the Library/visitor use of the computers. |

| | |
|---|---|
| To ensure that the Council's initiatives are sustainable. | |
| To support and consult the community in achieving involvement in and being responsible for its own development and sustainability. | |
| To strengthen community management and local empowerment. Truro City Council will work with Cornwall Council to implement devolution of services and assets as appropriate. | |
| To support the financial and reputational position of the Council by delivering high quality of services in accordance with agreed terms. | Review of budget at end of year. Work towards being under/within budget. Review of feedback for our service to make sure customers are happy with the service we provide. Increase income to support additional services. |

4. **Budget estimate** – what budget do they need to deliver the above. Again, this could be a roll forward of your current budget, an increase or even a decrease.

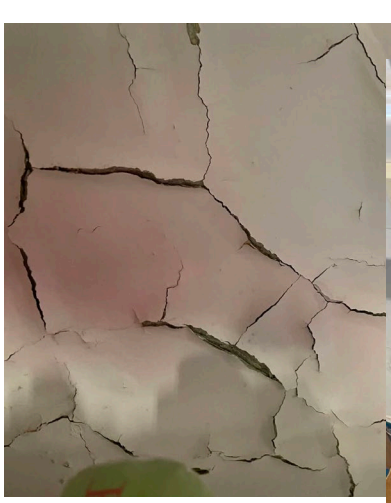
I would propose an increase in my overtime budget to 700hrs. This would accommodate the 60hrs paid for the running of Stortytime, whilst giving me an additional 40hrs to use towards delivering events that meet the Council's objectives, as well as achieving a staffing level that is suitable for delivering a high-quality public service. I am actively recruiting volunteers (in the process of finalising a volunteer for our Monday storytime) and also recruiting a young person for Saturday cover and during holidays, which will reduce the cost per hour on these days. We also have four Duke of Edinburgh volunteers to help with work and events on a Saturday morning. Last year (and again this year) I have needed to use more than the 600hours to deliver the Library offer and activities.

I will be generating income again this year, by hosting Cards for Good Causes- the income generated last year was £1347.71.

I would not be looking at making the improvements I had initially planned for the Computer Room, as it would be best to wait until the location of the VIC is resolved.

The repairs to the wall, due to water damage, and the flooring in the top room were included in the budget for 26-27.

I would ask that a budget of £1000 is earmarked for painting and repairs to areas in the main library, especially the entrance way, which is the first impression people get of the building.



Income from meeting room lettings is already up by 43% on the same period last year:

April- September 2025: £6327

April- September 2026: £9042

| | |
|---|---|
| Report to: | **Finance and General Purposes Committee** |
| Date: | **19th October 2026** |
| Title: | **Antisocial Behaviour Officer – extension of funding** |
| Authors, Roles and Contact Details: | **David Rodda, Town Clerk, Truro City Council**<br>clerk@truro.gov.uk |
| Approval and clearance obtained from chair of committee: | **Y / N** |
| Urgency Procedure(s) used? If yes include rationale. | **N** |

**Recommendations to Full Council that:**

1. That it **notes** this report on the activities of the Truro Antisocial Behaviour Officer during 2025/26. Appendix 1
2. That it **notes** that the annual costs of the remainder of the 3-year Service Level Agreement with Cornwall Council for the provision of an Anti-social Behaviour Officer have been reduced to £33,731 in 2027/28 and £35,706 for 2028/29.

## 1 Executive Summary

1.1 Considering the continued success of the role against the backdrop of the changing context in our towns, in 2025 Truro City Council and Truro BID agreed to extend the dedicated ASB Officer role for a 3-year period rather than the normal annual request.

1.2 Truro BID have agreed to contribute £10,000 towards the role each year on the basis that Truro City Council will continue with its part funding.

1.3 In line with the SLA, Cornwall Council will continue to cover 20% of the salary cost of the post, the costs for any new uniform, PPE, CC laptop, police laptop, body cameras, training and mileage, plus management time.

## 2 Purpose of Report and key information

2.1 Although across Cornwall ASB is reducing, it continues to be a headline issue in some of Cornwall's larger towns. The pandemic exacerbated pre-existing issues leading to a disproportionate negative impact upon anti-social behaviour, with challenging behaviours and offending.

2.2 Addressing these issues requires ongoing multi-agency efforts to manage – ensuring that the people involved, who often have multiple vulnerabilities, receive the right support, alongside taking appropriate enforcement action to provide respite to local businesses and other residents.

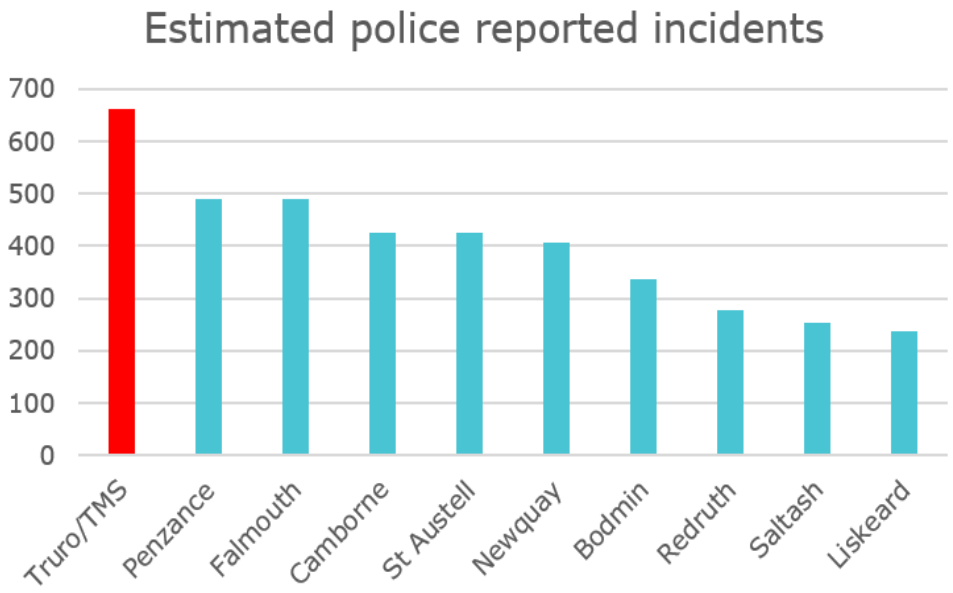
2.3 Tackling anti-social behaviour is a high priority for Safer Cornwall and they continue to hear about and respond to persistent hotspots in our town centres and recurrent issues concerning groups of young people. Anti-social behaviour increases in the summer months when more people are out and about in their local communities (residents and visitors) and they see more local events. This is predictable and planned for – for example, the Safer

Summer Plan provides extra partnership resources into the towns and coastal area that experience more anti-social behaviour in the summer months.

2.4 Over the last 12 months police reported incidents have shown a 35% reduction when compared with the previous year. Although trends were generally beginning to reduce at the end of summer 2025, Safer Cornwall has seen a sharp reduction in the new calendar year, which are due to changes in police internal reporting processes.

2.5 In the 12-month period ending August 2025 7, 839 incidents of anti-social behaviour (ASB) were reported to the Police, an increase of 5% compared with the previous year across Cornwall. Approximately 56% of all reported anti-social behaviour incidents occur in Safer Town areas . Reports of ASB fell following the pandemic but have continued to rise over the last three years.

2.6 In Truro there were 537 incidents recorded in the latest 12-month period (ending August 2026). This is a 25% reduction (-176 incidents) when compared with the previous year and is below the predicted number of incidents expected by the police based on previous years reporting, see graph below. 73% of all reported ASB can be categorised as rowdy/ inconsiderate behaviour.




2.7 There were 78 reported incidents of street drinking number of street drinking that were reported in the latest 12-month period.

2.8 The 2026 Town Centre MoRiLE workshop identified the following

2.8.1 Issues with ASB and open drug taking are perceived to be the worst they have ever been in some of our towns. Partners working in our towns believe reported incidents do not reflect the true picture of ASB in our towns. These issues appear to increase during the Summer months.

2.8.2 Some towns are seeing visible drug taking, drug dealing and rough sleeping. There is a perceived higher fear of crime amongst residents in these towns.

2.8.3 Willingness to use violence is increasing and there is a lack of perceived action in system.

2.8.4 Towns note less visible police patrols which is leading to apathy in reporting and a perceived lack of faith in the system. While street rangers are having a positive effect it was felt that there are insufficient Police resources (in some towns) to manage the issues.

2.8.5 Food festivals and events have highlighted issues with some groups of young people. Social media applications are allowing groups to spread messages online about where to meet up.

2.9 Other issues that are linked to ASB include

2.10 The presence of street rangers is helping to deter shoplifting in larger towns.

2.11 There has been a public shift in attitude to shoplifting as some say they choose to shoplift because there is no consequence. Information from Business Improvement Districts (BIDs) highlight that the profile of shoplifters is changing including people who appear more affluent as well as young people shoplifting.

2.12 Alcohol theft is still a big problem. Licensing work with retailers is not always productive with some national chains choosing to ignore advice to prevent shoplifting. Some retailers do not report shoplifting anymore so crime figures do not represent scale of problem.

## 3 Benefits for Customers/Residents

3.1 In the last 12 months, the dedicated ASB Officer has continued to balance building rapport and relationships with some very complex, vulnerable and, at times, chaotic street drinkers and street homeless, supporting them towards services, with also enforcing the PSPO by removing their alcohol, issuing warnings and building case files for court proceedings where necessary.

3.2 In the last 12 months, the dedicated ASB Officer has continued to balance building rapport and relationships with some very complex, vulnerable and, at times, chaotic street drinkers and street homeless, supporting them towards services, with also enforcing the PSPO by removing their alcohol, issuing warnings and building case files for court proceedings where necessary. The ASB Officer has actively engaged with businesses across the town, as well as members of the public, providing advice and assurance and encouraging reporting of all concerns and accounts of crime and disorder.

- Conducted over 520 hours of visibility patrols engaging with businesses, members of the public and those involved in ASB
- Seized alcohol on over 500 occasions from those drinking within the Public Spaces Protection Order (PSPO)

- Issued 58 warnings to prevent further anti-social behaviour. These range from ASB warnings, Community Protection Warnings & Notices, Acceptable Behaviour Contracts
- 140 verbal warnings for breach of the Public Spaces Protection Order (PSPO)
- Over 500 instances of individuals ordered to surrender alcohol
- 2 CBO's obtained for persistent nuisance, shoplifting and street drinking
- A partial closure of a property to protect vulnerable individual from cuckooing
- 4 full closures for problem properties linked to drug dealing and disorder
- Full closure of property and CBO granted on male causing repeat criminal damage to property belonging to females
- Over 30 streetlink referrals
- 3 cardiac arrest- CPR conducted and persons survived.
- 6 incidents of overdose in which resulted in administering Naloxone
- 12 Referrals to Youth Justice Service – early intervention team
- 3 adult safeguarding referrals
- 2 high risk behaviour panel submission
- 9 emergency housing referral
- Held and attended 6 ASB & Community Safety drop-in events
- The ASB Officer continues to use their social media page to engage with the public and let people know when they are out on patrol or holding pop up and/or other engagement events. They currently have over 1,600 followers.

3.3 This level of activity would not be able to be achieved if the funding for a dedicated ASB Officer was not available as the role would cover a far larger geographical area.

## 4 Relevant Previous Decisions

4.1 In June 2021, Truro City Council agreed to part fund a dedicated ASB Officer with Cornwall Council. The City Council contributed £10,000 towards the role for a 12-month period. Minute 338/2021 (January) refers, agreed as part of budget. This model is based on the successful pilot in Penzance which has now been in place for 6 years.

4.2 Following an external recruitment process by Cornwall Council, an ASB Officer was appointed and commenced the role on 06 August 2021. In January 2022, Truro City Council agreed to extend the dedicated ASB Officer role for a further 12 months by contributing 80% of the funding for the role for year 2. Minute 354/2022 refers.

4.3 In January 2023, Truro City Council agreed to extend the funding for the role for another 12 months, with the proviso that Truro BID made a £10,000 contribution to the salary costs. Minute 286/2023 refers, agreed as part of the budget. This was again agreed in January 2024 for a further 12 months. Minute 325/2024 refers, agreed as part of the budget.

4.4 In September 2024 Council agreed to extend the funding for the role for another 12 months as part of the 25/26 budget setting process.

4.5 In November 2025 Council agreed to a 3 year funding package for the ASB Officer role

## 5 Consultation and Engagement

5.1 Consultations have been had with Truro SAFE, Truro Shopwatch and the Truro BID and they fully support the need for the ASB officer in Truro.

## 6 Financial Implications of the proposed course of action/decision

6.1 Truro BID have agreed in principle to contribute £10,000 per annum on a three year basis on the basis that Truro City Council will continue with its part funding.

6.2 The funding required equates to a total of:-

6.3 Financial year 26/27 = £32,106

6.4 Financial year 27/28 = £37,731

6.5 Financial year 28/29 = £35,706

## 7 Legal/Governance Implications of the proposed course of action/decision

7.1 The only legal implications of the course of action recommended is the need to sign a Service Level Agreement with Cornwall Council which would commit Truro City Council to the financial commitment outlined in section 6.2.

7.2 In return the Service Level Agreement commits Cornwall Council to provide an ASB Officer provision which would be a continuation of the existing officer. The core hours of work for an ASB Officer would be 37 hours a week, Monday to Friday.

7.3 In addition, the ASB Officer would be required to work occasional evenings or weekends to attend meetings; pre-arranged events; or to respond to an increase in ASB. The ASB Officer will work one Saturday shift every 4 weeks.

7.4 The ASB Officer will be required to carry out 10 hours minimum on patrol per week based on a 37 hr week. The patrols will predominantly take place in the city centre

## 8 Risk Implications of the proposed course of action/decision

8.1 The major risk relates to not continuing the financial support for the ASB Officer as this will reduce provision in Truro which could lead to an increase in anti-social behaviour. Continuing the funding will reduce this risk.

8.2 The secondary risk relates to a change in the ASB Officer assigned to Truro as they have built a strong working relationship with key stakeholders that helps with their effectiveness.

Whilst personnel changes are always possible the current ASB officer has confirmed they wish to remain in Truro so this risk is minimised. If they did leave the role Cornwall Council would recruit a replacement.

## 9 Options available

**9.1** **Do nothing** – this option has been discounted as Truro City Council is committed to "Promote public safety through continued CCTV provision, financial support for the ASB Officer, Street Pastors and other activity designed to reduce ASB". In its 2026 to 2029 Strategy Objective 1 – Our Community that Council. A decision to not renew the funding will not deliver this priority.

9.1 **Identify an alternative methos of providing ASB provision** – this option has been discounted as it would not gain the support of stakeholders and due to the other funding that contribute to the costs (from Cornwall Council and the BID) would require more funding from Truro City Council. Therefore, this option would not provide better value for money.

9.2 **Renew the Service Level Agreement with Cornwall Council - Recommended option –** this option would deliver the best operational effectiveness and represent the best value for money option.

## 10 Supporting Information (Appendices)

10.1 Appendix 1 September 26 activity report.

## 11 Approval and clearance

11.1 All necessary approvals for this report to be presented to F&GP have been obtained.

**All reports:**

| **Final report sign offs** | **This report has been cleared by (or mark not required if appropriate)** | **Date** |
|---|---|---|
| Town Clerk<br>(Required for **all** reports) | Yes | 11/10/26 |
| Deputy Town Clerk (Finance and HR)<br>(Required for **all** reports) | Esther Greig | 12/10/26 |

**Appendix 1**

| OVERVIEW: |
|---|
| Patrol hours – 520+<br>Weekends/evenings /worked:<br>• Saturday 23/08/25 – evening patrol – 8pm finish<br>• Friday 05/09/25 – evenin patrol – 8pm finish<br>• Saturday 13/09/25 – patrol 5pm finish<br>• Monday 29/09/25 – evening patrol – followed by city council meeting – 7pm finish<br>• Saturday 04/10/25 – Saturday daytime patrol<br>• Sunday 09/11/25 – Sunday patrol 5pm finish<br>• Saturday 15/11/2025 – Saturday evening patrol 7pm finish<br>• Late night Shopping – Partnership with Police patrols – 10pm finish 26/11/25, 03/12/25, 10/12/25, 17/12/25.<br>• Saturday 13/12/25 – 10pm finish |

- Friday 19/12/25 – 5pm finish
- Saturday 17/01/26 – 5pm finish
- Saturday 07/02/26 – 5pm finish
- Saturday 16/05/26 – 5pm finish
- Friday 05, Saturday 06 & Sunday 07/06/25 City centre patrols followed by tunes in the Tunes work until 10pm
- Saturday 20/06/26 – Childrens day - 6pm finish
- Saturday 18/07/26 – 6pm finish Truro Pride.
- Sunday 02/08/26 – classic car show - 5pm finish

DAILY PATROL AREAS COVERED:

PYDAR STREET, UNION PLACE, BOSCAWEN STREET, ST. NICHOLAS STREET, LEMON QUAY, LOWER LEMON STREET, KING STREET, QUAY STREET, HIGH CROSS, CATHEDRAL GARDENS, FURNISS ISLAND, NEW BRIDGE STREET, OLD BRIDGE STREET, VICTORIA SQUARE, RIVER STREET, THE LEATS, etc

WEEKLY-MONLTHY PATROL AREAS COVERED:

BOSCAWEN PARK, PERRANPORTH, THREEMILESTONE, PEN AN DRE, TRELANDER, MALABAR, ROSEDALE, NEWHAM TRAIL DAUBUS MOOR, ENCHANTED TRAIL, HIGHER TOWN.

TARGETTED WORK/ISSUES DEALT WITH ON PATROL:

- Check on rough sleepers and link in with TRC (ST PETROCS), WAWY and Council resettlement teams.
- Supporting, making referrals for street drinkers/rough sleepers.
- Dispersing street drinkers from Boscawen Street, Lemon Quay, other public areas within the City boundary and linking in with police to look at having refusals logged with a view to issuing section 35 dispersal orders.
- Engaging with local businesses in the City Centre.
- Dealing with medical incidents which are detailed later in the report
- Reporting bail breaches
- Giving tailored advice to those in need who approach

POSITIVE ACTION TAKEN:

- 15 Individuals Detained or Restrained due to ongoing ASB, live crimes or wanted markers.
- 140 verbal warnings given for breach of Public space protection order ( PSPO )
- 58 ASB warnings issued, these range from staged warnings to community protection warnings/notices, acceptable behaviour contracts.
- Over 500 instances of individuals ordered to surrendered alcohol which has been disposed of.
- Multiple groups dispersed.
- Partial closure of property to protect vulnerable client from cuckooing.
- 4 Full closures for problem properties linked to drug dealing and disorder
- Full closure of property and CBO granted on male causing repeat criminal damage to property belonging to females
- CBO for persistent nuisance and shoplifter
- CBO for persistent shoplifter and street drinker

FOCUSSED WORK:

- Visible Patrols on BOSCAWEN STREET & LEMON QUAY during peak hours and reported problematic times.

- Link in with Truro Special constable team to aid with traffic regulations in the City centre amongst reports of Anti social driving
- What is ASB sticker project postponed from 2024, The plan is to send out to our year 7 and 8 students or primary children from the Truro area and get into the schools to promote the scheme, Our students will be provided with the template and the design will need to fit in the centre, I'd say we can chooses between 5 and 10 designs in total.
- We would ask the winners to be chosen by reps from, The BID, Truro City Council, Sector Inspector, Local policing team, Council portfolio holder or a rep from safer Cornwall

We engage with a lot of young people and often offer police stickers but with ASB being one of the top 5 national government priorities id like to get our profile up. I've spent 5 years building a social media presence and think the sticker project will really elevate us. I would approach each secondary at the start of term and send out an info pack digitally to the staff with an invite and terms/instructions.

COMMUNITY & BUSINESS ENGAGEMENT:

Continued to liaise with businesses by visiting & giving general guidance with the use of the Safer Cornwall reporting cards. Following concerns of ASB levels on the rise, have targeted patrol work to problem times and area. Linking in with Truro Rangers and local policing team.

- Daily patrols visits on Boscawen Street, River Street, Lemon Quay, the indoor Markets, Pydar street The farmers market on a Wednesday and Saturday when on shift.
- Patrol carried out and assisted with Cornwall Pride March 18/07/26
- 8 Hour patrol on Childrens Day
- 8 hour Patrol on Classic car show day
- Parish Liaison Group – 16/07/26
- ASB awareness week 29/06/2026-05/07/26 – various media releases and events around area focusing on the core ASB messages
- 6 safer Cornwall, ASB and community safety drop-ins with various safer partners joining the events.
- Penn an dre Drop in.
- Malabar community drop in 20/08/25
- Drugs operation – Truro college
- Chief Constable breakfast 07/11/2025
- CCTV introduction and walkabout 06/08/2025
- CCTV suite review and intel 30/10/2025
- Truro BID uk PAC and CSAS meeting 11/09/2025

ARISING CONCERNS:

- Rough sleeper numbers spiking in the summer months, new arrivals coming to Cornwall Chasing the sun and footfall.
- Violence between street attached becoming more and more prevalent
- Violence offered by youth cohort becoming more and more prevalent, Youth CBO looked at and set for court in August

TRAINING:

CSAS Development Day – CPD training – 22/04/26
Advanced conflict management skills and physical intervention training
Drugs intelligence training

Police neighbourhood team training day 09/01/25
3 day first aid training 18-20/11/2025

Training to be considered –

- Higher level first aid training - FREC 3 standard – looking at PCC funding/ hotspot funding for this
- Health and safety training
- Business case made for handcuff training,

SOCIAL MEDIA/PRESS RELEASES/GOOD NEWS STORIES/POSITIVE FEEDBACK RECEIVED:

social media page to engage with members of the public, letting them know when patrols are taking place by sharing live videos whilst in the town.
Provide regular updates on social media pages detailing community events, drop-ins, patrols and positive operations and news stories.

CASE STUDY:

Case Study A – Female linked to shoplifting and St drinking currently residing in one of the estates surrounding the city centre. This female was offered support and diversion programmes via support agencies and myself. Unfortunately this individual was allowing her property to be used for drug supply and use with disorder often spilling out into the street. This decision was taken to take this individual to court for a property closure which was granted and subsequently this female has now handed back her property to Cornwall housing allowing the home to be repurposed for a family coming to live in Truro.

Case Study B – Return of criminal damage to vehicles belonging to females in the Malabar area, working alongside the police we have identified a suspect who has previously been dealt with via enforcement and support by the police and myself. ASB escalation process has been utilised once more in a bid to prevent this behaviour. Uniformed patrols around the area to increase reassurance will be programmed in.
Criminal behaviour granted and property closure granted for six month period.
This male is due for eviction hearing on 12/08/2026

Case Study C – Patrol case study, whilst on patrol on lemon Quay it was brought to my attention that a male was playing loud music from a parked car. On approach this male impaired intoxicated with alcohol being spelt on his breath and he was slurring his words. Police called via airwave radio and at this point the male jumped into the car and drove off, subsequent cheques of car parks showed the vehicle abandoned in moorfield and further checks located in the mail consuming more alcohol in a local establishment. Officers were called to the area and the male monitored who were subsequently arrested for drink driving.

SAFEGUARDING EPISODES / MEDICAL INCIDENTS

- 3 cardiac arrest- CPR conducted and persons survived.
- 3 Suicide attempt attended.
- 6 incidents of overdose in which I have administered Naloxone.
- Countless cuts, trips, slips falls attended.
- 12 Referrals to Youth Justice Service – early intervention team
- 3 adult safeguarding referrals
- 2 high risk behaviour panel submission
- 9 emergency housing referral

- Over 30 streetlink referrals