








**LEISURE AND AMENITIES COMMITTEE – 3 FEBRUARY 2025**

**REPORT FOR INFORMATION**

**LEISURE AND AMENITIES MANAGER'S REPORT**

Our Culture	Our Decision Making	Our Environment	Our Money	Our People	Our Places	Our Resilience & Wellbeing
						
		✓	✓		✓	

**Background:**

**OPERATIONAL PERFORMANCE REPORT**

The figures below show the completion of both planned and reactive maintenance across the Leisure and Amenities Team from Sep – Dec 2024.

**September**

Planned – 121 Items  
 Completed – 121 Items  
 Reactive – 39 Items  
 Completed – 39 Items

**November**

Planned – 89 Items  
 Completed – 89 Items  
 Reactive – 58 Items  
 Completed – 56 Items

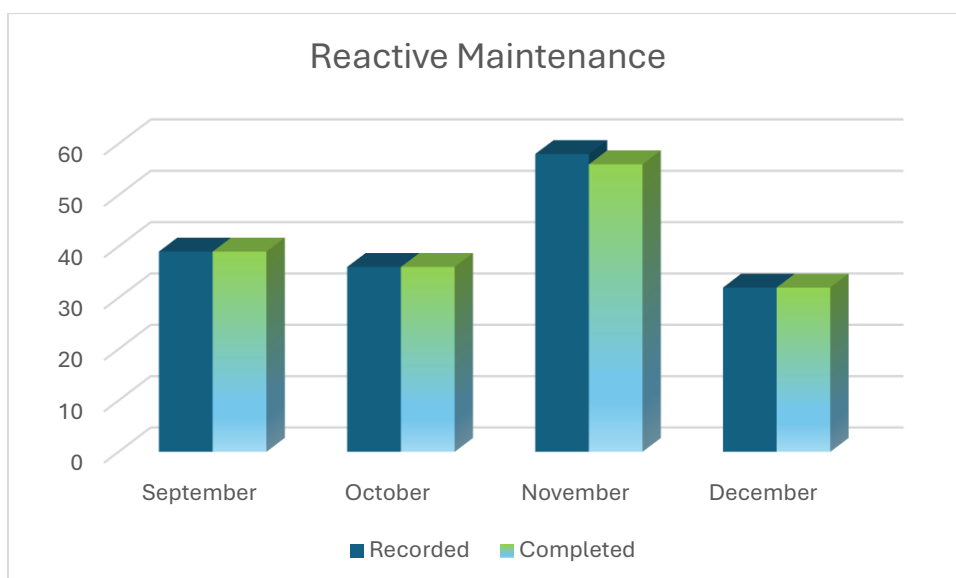
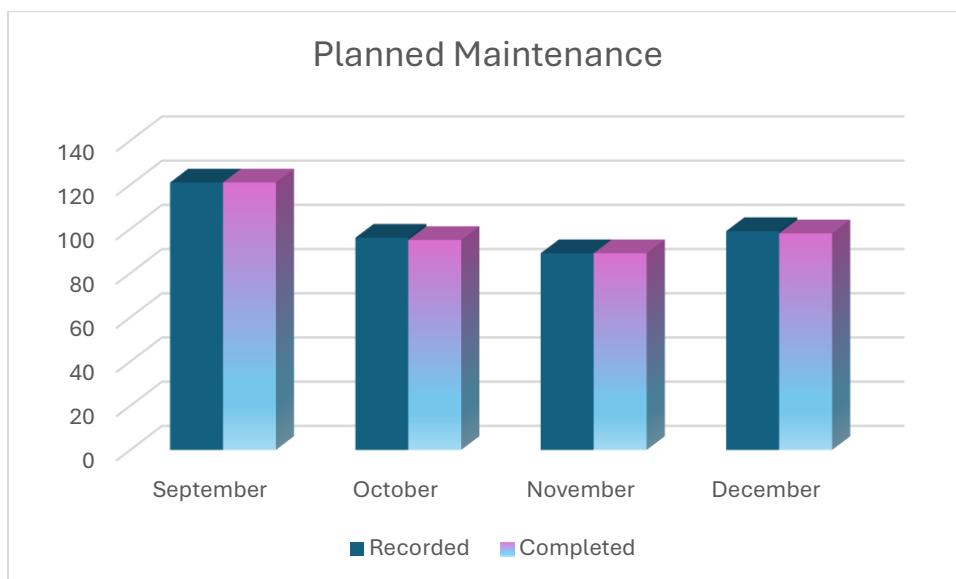
**October**

Planned – 96 Items  
 Completed – 95 Items  
 Reactive – 36 Items  
 Completed – 36 Items

**December**

Planned – 99 Items  
 Completed – 98 Items  
 Reactive 32 Items  
 Completed 32 Items

The completion rates with both planned and reactive maintenance have remained high. Only one particular trend has been spotted across these months, which is a disproportionately high number of fly tipping reports being investigated, photographed and submitted by Penzance Council officers to Cornwall Council. In October and November, almost 20% of “reactive” items investigated by the Leisure and Amenities Team related to fly tipping complaints in these areas.



Projects

Wellfield’s Car Park Layout, resurfacing and re lining.

Currently, it has not been possible to identify a single contractor to deliver all of the required elements of this piece of work. Penzance Council’s Facilities Officer has contacted a number of different organisations after breaking down this piece of work into sections. Updates will be brought back to the committee when we have viable estimates for each phase of the required works and have calculated the impact of the project on car park availability.

Wellfield’s Car Park - Electronic Payment

The electronic payment option has been operational in Wellfield’s Car Park for approximately 8 weeks. Uptake on the electronic payment option has been encouraging with in the region of 30 car park customers per day using the system.

### Princess May Recreation Ground Transfer

The transfer of Princess May Recreation Ground has been completed. The Leisure and Amenities Team have put grass cutting and waste contracts in place to ensure the continued provision of these services on the site. The Leisure and Amenities Team are also working their way through maintenance of the external boundaries. Work to date has been well received with the team receiving thanks from users and the CIC.

### Public Toilet Cleaning Contract

A final specification is almost complete for the upcoming tendering exercise for the public toilet cleaning contract. Following completion of the tendering process, a body will need to be appointed to score the returned tenders and to appoint a contractor for the upcoming contract term.

### Penlee Park – Green Flag

The submission for Penlee Park attaining green flag status has been delayed slightly whilst the Leisure and Amenities Team have been managing seasonal lighting programmes and the procurement for the upcoming flag projects. It is hoped that now these two elements are reaching the end of their delivery that focus can switch back to the Green Flag prep documents.

### Penlee Park – 3 Phase Electrical Supply

Further to the resolution at the last L&A committee meeting. Site meetings have been held with National Grid to see if the Leisure and Amenities Committee could take the cost of installing the electrical supply for the café away from the project costs for the coach house project. Unfortunately, it appears as though there may be a capacity issue with the installation, meaning that there would only be sufficient power for the café and no surplus to be able to provide electrical support for Penlee Park events or potentially a seasonal lighting display.

## BUDGET COMPARISON REPORT

The budget comparison report as of 27.01.25 is attached at Appendix 1. Princess May Recreation Ground is currently showing as overspent against its budget, however, some items were incorrectly coded to this budget line and the previous report requesting virements to specific budget line should help to re balance this item.

### Appendix 1 – Budget Comparison Report

Ben Brosgall  
Leisure and Amenities Manager

# Financial Budget Comparison

## for Leisure & Amenities Committee

Comparison between 01/04/24 and 27/01/25 inclusive. Includes due and unpaid transactions. Includes commitments.

Excludes transactions with an invoice date prior to 01/04/24

		Revised	Reserve	Actual Net	Balance
<b>INCOME</b>					
<b>Leisure &amp; Amenities Committee</b>					
100	Wellfields Car Park	£102,500.00	£0.00	£97,911.78	£-4,588.22
115	Allotment Rents	£4,900.00	£0.00	£4,660.84	£-239.16
130	The Lodge	£3,492.00	£0.00	£4,991.25	£1,499.25
131	Misc	£3,133.00	£762.50	£4,602.74	£707.24
135	Penzance AFC	£5,500.00	£0.00	£4,583.30	£-916.70
140	Open Spaces	£0.00	£0.00	£0.00	£0.00
<b>Total Leisure &amp; Amenities Committee</b>		<b>£119,525.00</b>	<b>£762.50</b>	<b>£116,749.91</b>	<b>£-3,537.59</b>

# Financial Budget Comparison

## for Leisure & Amenities Committee

Comparison between 01/04/24 and 27/01/25 inclusive. Includes due and unpaid transactions. Includes commitments.

Excludes transactions with an invoice date prior to 01/04/24

		Revised	Reserve	Actual Net	Balance
<b>EXPENDITURE</b>					
<b>Leisure &amp; Amenities Committee</b>					
1000	L&A Team Salaries	£346,127.00	£0.00	£257,531.70	£88,595.30
1001	Travel Allowance	£100.00	£0.00	£30.60	£69.40
1015	Penlee Park	£70,909.00	£0.00	£50,121.67	£20,787.33
1030	Vehicles and Machinery	£30,142.00	£0.00	£23,062.06	£7,079.94
1040	Protective Clothing & Equipment	£5,000.00	£0.00	£3,009.92	£1,990.08
1045	Allotments	£10,582.00	£0.00	£5,755.91	£4,826.09
1055	Weed Control	£2,500.00	£0.00	£2,147.21	£352.79
1060	Wellfields Car Park	£53,785.00	£0.00	£25,743.28	£28,041.72
1064	Outdoor Gym	£250.00	£0.00	£4.31	£245.69
1071	Community Toilets	£20,560.00	£0.00	£12,267.50	£8,292.50
1111	Wherrytown Skate Park	£4,090.00	£0.00	£3,615.56	£474.44
1115	War Memorials	£1,500.00	£0.00	£786.00	£714.00
1120	Penzance Football Club	£500.00	£0.00	£436.25	£63.75
1130	Open Spaces	£5,250.00	£0.00	£2,367.69	£2,882.31
1140	Water Fountains	£3,130.00	£0.00	£1,589.10	£1,540.90
1165	Toilets	£150,248.00	£5,525.00	£122,961.58	£32,811.42
1211	The Lodge - Maintenance, Rates and Utilities	£5,000.00	£0.00	£399.00	£4,601.00
1260	DO NOT USE - Secure Banking Service	£0.00	£0.00	£0.00	£0.00
1270	Devolution - Surveys & Inspections	£0.00	£0.00	£0.00	£0.00
1280	Tree Management	£15,000.00	£0.00	£175.00	£14,825.00
1310	Alexandra Play Park & Tennis Courts	£24,451.00	£0.00	£16,118.11	£8,332.89
1320	Princess May Recreation Grounds	£11,199.00	£8,130.00	£24,095.10	£-4,766.10

1330	Foxes Lane Play Park	£1,701.00	£0.00	Item 7(a) - Appendix 1	2516.39	21,084.61
1995	Reserve Contributions	£218,000.00	£0.00		£0.00	£218,000.00
<b>Total Leisure &amp; Amenities Committee</b>		£980,024.00	£13,655.00		£552,833.94	£440,845.06