








LEISURE AND AMENITIES COMMITTEE – 31 MARCH 2025

REPORT FOR INFORMATION

OPERATIONAL PERFORMANCE REPORT

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

Background:

The Leisure and Amenities performance report from January and February 2025 is below.

No new trends have been witnessed, we are continuing to report relatively high levels of fly tipping in certain areas of the parish as well as reports to street link for rough sleepers remaining high. There has also been a slight increase in vandalism associated with ASB around Penzance Council sites.

January

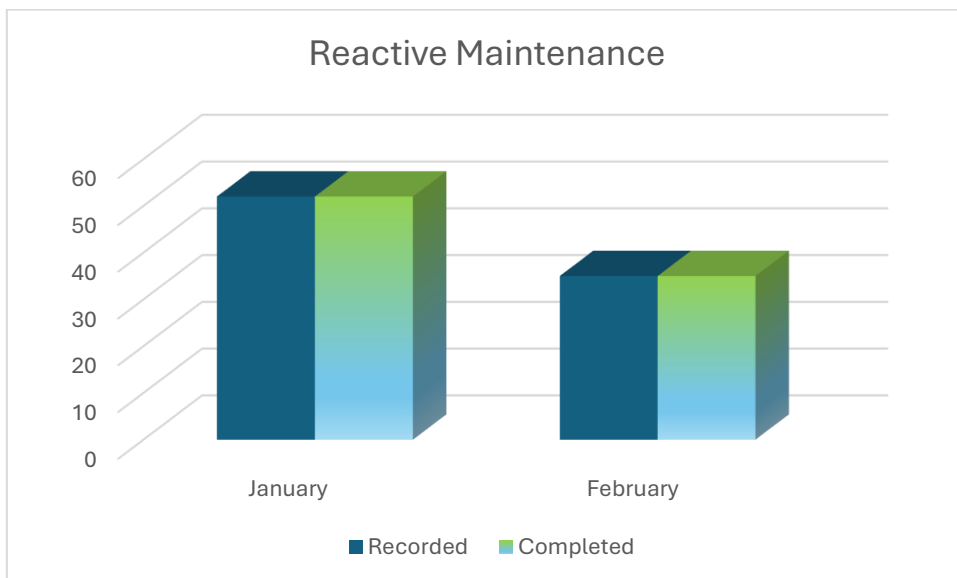
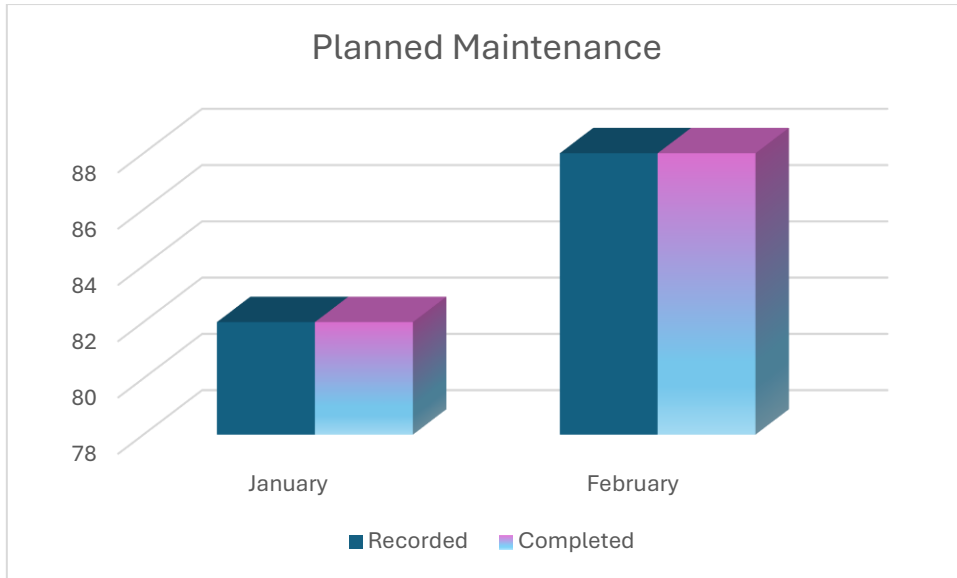
Planned Items – 82
Completed – 82

Reactive Items – 52
Completed Items – 52

February

Planned Items – 88
Completed Items – 88

Reactive Items – 35
Completed Items – 35










Ben Brosgall
Leisure and Amenities Manager

LEISURE AND AMENITIES COMMITTEE – 31 MARCH 2025

REPORT FOR INFORMATION

LEISURE AND AMENITIES BUDGET POSITION REPORT

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

Background:

The Budget Comparison Report as of the 24/03/2025 is below. Meetings have been held with the finance team to discuss the current position of the budget with no concerns raised.

Ben Brosgall
Leisure and Amenities Manager

Financial Budget Comparison

for Leisure & Amenities Committee

Comparison between 01/04/24 and 24/03/25 inclusive. Includes due and unpaid transactions. Includes commitments.

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

		Revised	Reserve	Actual Net	Balance
Leisure & Amenities Committee					
Income					
100	Wellfields Car Park	£102,500.00	£0.00	£112,116.94	£9,616.94
115	Allotment Rents	£4,900.00	£0.00	£4,959.84	£59.84
130	The Lodge	£3,492.00	£0.00	£5,991.25	£2,499.25
131	Misc	£3,133.00	£762.50	£3,859.40	£-36.10
135	Penzance AFC	£5,500.00	£0.00	£5,500.00	£0.00
140	Open Spaces	£0.00	£0.00	£0.00	£0.00
Total Income		£119,525.00	£762.50	£132,427.43	£12,139.93
Expenditure					
1000	L&A Team Salaries	£346,127.00	£0.00	£314,779.28	£31,347.72
1001	Travel Allowance	£100.00	£0.00	£30.60	£69.40
1015	Penlee Park	£70,909.00	£0.00	£53,348.85	£17,560.15
1030	Vehicles and Machinery	£30,142.00	£0.00	£27,934.94	£2,207.06
1040	Protective Clothing & Equipment	£5,000.00	£0.00	£4,317.55	£682.45
1045	Allotments	£10,582.00	£0.00	£4,883.51	£5,698.49
1055	Weed Control	£2,500.00	£0.00	£2,479.79	£20.21
1080	Wellfields Car Park	£53,785.00	£0.00	£31,551.27	£22,233.73
1084	Outdoor Gym	£250.00	£0.00	£90.81	£159.19
1071	Community Toilets	£20,560.00	£0.00	£16,537.70	£4,022.30
1111	Wherrytown, Skate Park	£4,090.00	£0.00	£3,956.56	£133.44
1115	War Memorials	£1,500.00	£0.00	£786.00	£714.00
1120	Penzance Football Club	£500.00	£0.00	£111.25	£388.75
1130	Open Spaces	£5,250.00	£0.00	£3,124.14	£2,125.86
1140	Water Fountains	£3,130.00	£0.00	£1,892.44	£1,237.56
1165	Toilets	£150,248.00	£5,525.00	£146,311.35	£9,481.65
1211	The Lodge	£5,000.00	£0.00	£436.00	£4,564.00
1260	DO NOT USE - Secure Banking Service	£0.00	£0.00	£0.00	£0.00
1270	Devolution - Surveys & Inspections	£0.00	£1,500.00	£1,500.00	£0.00
1280	Tree Management	£15,000.00	£0.00	£10,747.00	£4,253.00
1310	Alexandra Play Park & Tennis Courts	£24,451.00	£39.98	£20,521.20	£3,989.78
1320	Princess May Recreation Grounds	£11,199.00	£12,249.83	£23,202.10	£246.73
1330	Foxes Lane Play Park	£1,701.00	£0.00	£1,302.54	£398.46
1995	Reserve Contributions	£218,000.00	£0.00	£0.00	£218,000.00
Total Expenditure		£980,024.00	£19,314.81	£669,844.88	£329,493.93