








LEISURE AND AMENITIES COMMITTEE – 13 APRIL 2026

REPORT FOR INFORMATION

STORM RESPONSE

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

Background:

A previous report was brought to the Committee in February detailing some of the work that had been undertaken in the response to the Storm Damage caused by Storm Gorette. For ease the previous report has been copied below:

In addition to the previous spends – two subsequent orders have been placed with local contractors for the final elements of the clearance work.

- £2,984 – DA Giles stump removal
- £3,225 – Lafrowda Trees, low priority outstanding work

All work outside of these orders has been undertaken by the Leisure and Amenities Team.

The total expenditure for storm damage work is:

£22,032.22

Previous Report

Following the damage caused by storm Gorette in January 2026, the Leisure and Amenities Team have prioritised and actioned the subsequent necessary works. This work is ongoing; however, this report serves to highlight some of the contractor work that has been undertaken to date.

The contractor work sits separately to the work that has been completed by the Leisure and Amenities Team themselves. This work has included reduction and disposal of trees within the size limits that can be actioned by the team, site visits to log, record and prioritise contractor work across all sites. All of this work has been completed alongside our statutory obligations around site maintenance.

To date, where Penzance Council trees have caused damage to third party property and possessions, Penzance Council's insurance policy has remained in place due to Penzance Council carrying tree surveys and recommended actions within the recommended timeframes.

£5,693.22 - DA Giles – Stump Removal – and Tarmac path repairs – Princess May Rec

£2,430 – DA Giles – Wall rebuild / repair – Princess May Rec

£1,500 – Lafrowda Trees – Removal of two large fallen trees at Princess May Rec

£2,500 – Penlee Park damaged / fallen trees – Greenman Treeworks Ltd

£1,300 – Penlee Park further work to damaged trees and cleanup – Greenman Treeworks Ltd

£2,400 – To address three trees at Princess May Rec which are damaged but have not fallen.

Total spend to date £15,823.22

The finance to cover this work has come from a number of different sources. The Princess May work has been funded from the Princess May reserve that had been earmarked for safety work, the in-year tree maintenance budget line has also been used to undertake work on other sites.








There are likely to be more orders placed over the coming weeks in terms of additional tree work and removal from some of our allotment sites and to remove the remainder of a fallen tree at Heamoor Field. There may be additional work required that we are currently unaware of until the remaining elements have been cleared. Future reports to the committee will report on any future expenditure.

Ben Brosgall
Leisure and Amenities Manager

LEISURE AND AMENITIES COMMITTEE – 13 APRIL 2026

REPORT FOR INFORMATION

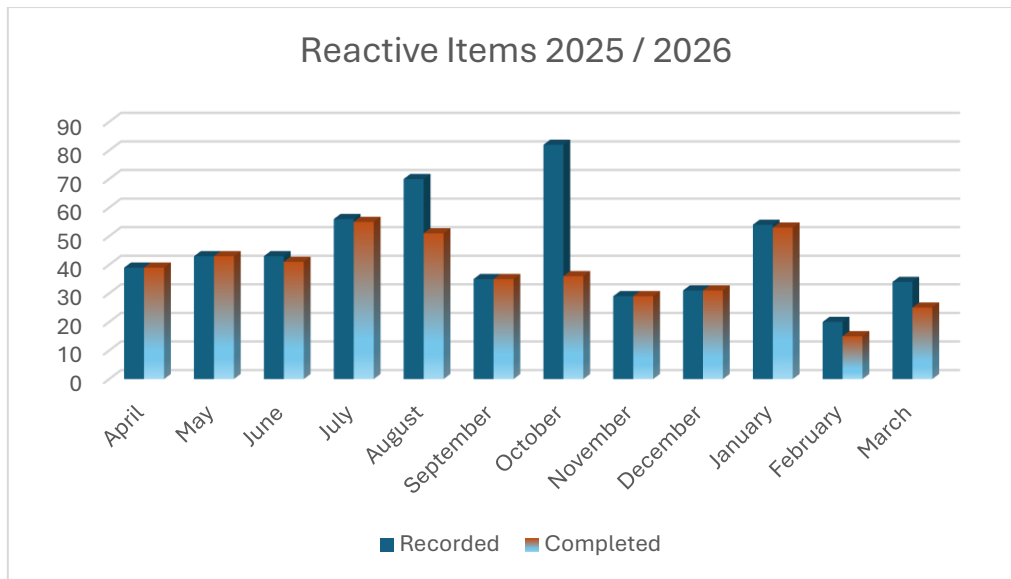
OPERATIONAL PERFORMANCE REPORT

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

Background:

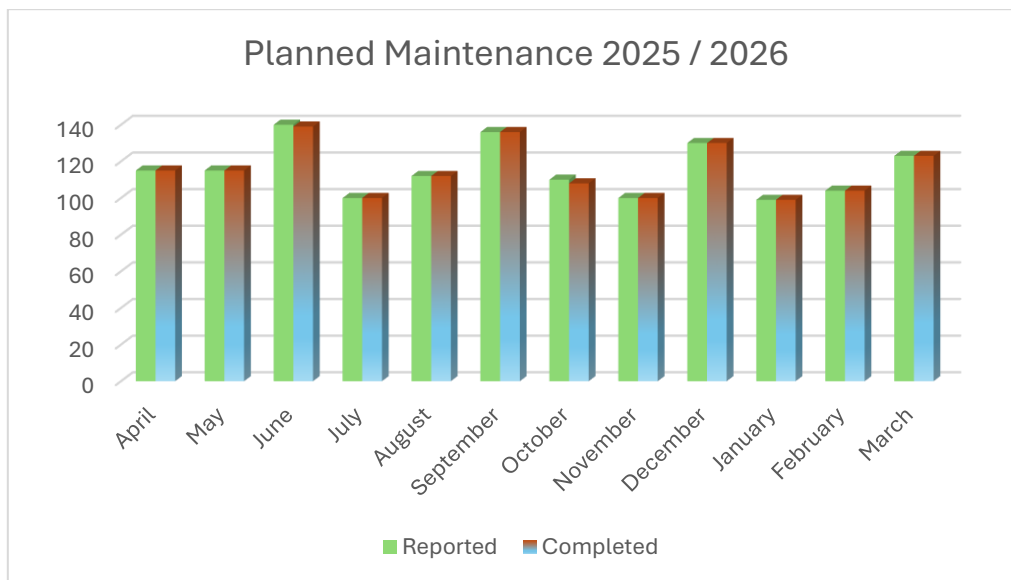
The operational performance report for the last 12 months is attached below with data correct up to 20 March 2026.

The figures show that team performance across the year has been strong. There were two months (August and October) where the recorded reactive figures were significantly higher than the completed reactive figures and this was due to the Leisure and Amenities Team trialling the uploading of service / report actions to the spreadsheet to see whether work required could be tracked this way. Unfortunately, we have reached the limitations of the reporting function as we must be mindful of the amount of time creating updating and maintaining records takes compared to the actual action needed to rectify the items. The items uploaded were in relation to tree survey work, and unfortunately these items have been left as unresolved due to the delay in our tree survey work whilst we completed the clean up programme from storm Gorette.



Should the Leisure and Amenities Committee want us to continue to report on completion and performance, we are now at a point where it is likely that we would need to purchase asset management software in order for issue logs to be created and rectification action to be recorded / completed.

Previously, software packages have been explored but were deemed to be cost prohibitive at the time.










Ben Brosgall

Leisure and Amenities Manager

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REPORT FOR INFORMATION

BUDGET COMPARISON REPORT

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

Background:

The budget comparison report to the 31.03.2026 is attached at Appendix 1. The full budget outturn report will be presented to the Finance and General Purposes Committee.

A meeting was held between the finance team and the Leisure and Amenities Manager to run through the end of year position, and no items of concern were identified. In general, income has been slightly higher than forecast and expenditure has been slightly lower. Where small in year overspends have been identified (for example utility usage at Public Toilets) these have been balanced with underspends across other lines to bring cost centres into line with the forecasted spends.

One item to note would be the large underspend against Wellfield’s Car Park. This budget is there to facilitate the necessary work for us to explore the resurfacing and reconfiguration project, and work will continue on this into the new financial year.

Appendix 1 – Budget Comparison Report

Ben Brosgall

Leisure and Amenities Manager

Financial Budget Comparison

for Leisure & Amenities Committee

Comparison between 01/04/25 and 31/03/26 inclusive. Includes due and unpaid transactions. Includes commitments.

Excludes transactions with an invoice date prior to 01/04/25

		2025/26	Revised	Reserve	Actual Net	Balance
Leisure & Amenities Committee						
Income						
100	Wellfields Car Park	£102,500.00	£118,000.00	£0.00	£122,145.91	£4,145.91
115	Allotment Rents	£4,900.00	£5,200.00	£0.00	£5,097.67	-£102.33
130	The Lodge	£0.00	£6,000.00	£0.00	£5,000.00	-£1,000.00
131	Misc	£2,500.00	£2,500.00	£0.00	£2,512.00	£12.00
135	Penzance AFC	£5,500.00	£5,500.00	£0.00	£5,500.00	£0.00
140	Open Spaces	£0.00	£0.00	£0.00	£137.50	£137.50
Total Income		£115,400.00	£137,200.00	£0.00	£140,393.08	£3,193.08
Expenditure						
1000	L&A Team Salaries	£376,383.00	£376,383.00	£0.00	£373,179.94	£3,203.06
1001	Travel Allowance	£200.00	£600.00	£0.00	£298.80	£301.20
1015	Penlee Park	£36,080.00	£30,250.00	£852.40	£27,715.25	£3,387.15
1030	Vehicles and Machinery	£30,142.00	£29,592.00	£4,878.21	£35,193.46	-£723.25
1040	Protective Clothing & Equipment	£5,250.00	£5,250.00	£0.00	£4,977.08	£272.92
1045	Allotments	£10,647.00	£10,681.40	£0.00	£8,038.66	£2,642.74
1055	Weed Control	£3,000.00	£3,000.00	£705.50	£2,913.14	£792.36
1060	Wellfields Car Park	£33,235.00	£53,735.00	£625.00	£36,185.19	£18,174.81
1064	Outdoor Gym	£250.00	£250.00	£0.00	£96.49	£153.51
1071	Community Toilets	£25,192.00	£24,292.00	£0.00	£19,448.00	£4,844.00
1111	Wherrytown Skate Park	£3,590.00	£3,590.00	£0.00	£3,544.16	£45.84
1115	War Memorials	£1,500.00	£1,500.00	£0.00	£856.55	£643.45
1120	Penzance Football Club	£500.00	£1,500.00	£11,076.00	£12,366.00	£210.00
1130	Open Spaces	£20,250.00	£19,750.00	£0.00	£10,542.77	£9,207.23
1140	Water Fountains	£3,150.00	£3,100.00	£0.00	£1,376.12	£1,723.88
1165	Toilets	£182,675.00	£161,053.98	£23,427.63	£168,608.83	£15,872.78
1211	The Lodge	£7,500.00	£7,500.00	£0.00	£2,990.74	£4,509.26
1270	Devolution - Surveys & Inspections	£0.00	£0.00	£0.00	£0.00	£0.00
1280	Tree Management	£15,000.00	£15,000.00	£0.00	£13,349.85	£1,650.15
1310	Alexandra Play Park & Tennis Courts	£25,050.00	£19,462.52	£10,530.00	£26,483.18	£3,509.34
1320	Princess May Recreation Grounds	£19,625.00	£17,925.00	£38,681.56	£55,539.05	£1,067.51
1330	Foxes Lane Play Park	£2,250.00	£1,987.50	£0.00	£1,979.85	£7.65
1995	Reserve Contributions	£203,041.00	£203,041.00	£0.00	£0.00	
	£203,041.00					
Total Expenditure		£1,004,510.0	£989,443.40	£90,776.30	£805,683.11	
	£274,536.59					