


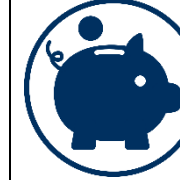
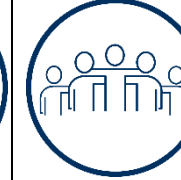




**LEISURE AND AMENITIES COMMITTEE – 22 JUNE 2026****REPORT FOR INFORMATION****BUDGET COMPARISON REPORT**

<b>Our Culture</b>	<b>Our Decision Making</b>	<b>Our Environment</b>	<b>Our Money</b>	<b>Our People</b>	<b>Our Places</b>	<b>Our Resilience &amp; Wellbeing</b>
						
			✓			

**Background:**

The Comparison report for the period 1<sup>st</sup> April 2026 to 05.06.2026 is below. Items of note include:

- 115 allotment income budget line which is showing as no income received
  - This is because the allotment renewal process starts in December / January
- 1211 Penlee Lodge is showing as an overspend of £1,707.47 due to expenditure incurred following the property being vacated by the Council's former tenant. Following the property being vacated a number of bills. Refer to the previous committee report regarding virement.

## Financial Budget Comparison for Leisure & Amenities Committee

Comparison between 01/04/26 and 05/06/26 inclusive. Includes due and unpaid transactions. Includes commitments.

Excludes transactions with an invoice date prior to 01/04/26

	<b>2026/27</b>	<b>Reserve</b>	<b>Actual Net</b>	<b>Balance</b>
<b>INCOME</b>				
<b>Leisure &amp; Amenities Committee</b>				
100	Wellfields Car Park	£118,000.00	£0.00	£14,008.00
115	Allotment Rents	£7,895.00	£0.00	£150.45
130	The Lodge	£0.00	£0.00	£0.00
131	Misc	£2,500.00	£0.00	£2,500.00
135	Penzance AFC	£5,500.00	£0.00	£916.66
140	Open Spaces	£0.00	£0.00	£0.00
<b>Total Leisure &amp; Amenities Committee</b>		<b>£133,895.00</b>	<b>£0.00</b>	<b>£17,575.11</b>
	<b>2026/27</b>	<b>Reserve</b>	<b>Actual Net</b>	<b>Balance</b>
<b>EXPENDITURE</b>				
<b>Leisure &amp; Amenities Committee</b>				
1000	L&A Team Salaries	£499,178.00	£0.00	£54,857.70
1001	Travel Allowance	£600.00	£0.00	£235.95
1015	Penlee Park	£33,400.00	£0.00	£3,354.06
1030	Vehicles and Machinery	£34,817.00	£0.00	£5,288.02








1040	Protective Clothing & Equipment	£7,000.00	£0.00	£594.55	£6,405.45
1045	Allotments	£11,297.00	£0.00	£389.07	£10,907.93
1055	Weed Control	£3,500.00	£0.00	£518.80	£2,981.20
1060	Wellfields Car Park	£34,715.00	£0.00	£7,678.67	£27,036.33
1064	Outdoor Gym	£250.00	£0.00	£7.49	£242.51
1071	Community Toilets	£25,906.00	£0.00	£1,265.00	£24,641.00
1111	Wherrytown Skate Park	£3,590.00	£0.00	£902.50	£2,687.50
1115	War Memorials	£7,900.00	£0.00	£4,015.00	£3,885.00
1120	Penzance Football Club	£1,500.00	£0.00	£48.75	£1,451.25
1130	Open Spaces	£22,450.00	£0.00	£10,104.84	£12,345.16
1140	Water Fountains	£3,100.00	£0.00	£0.00	£3,100.00
1165	Toilets	£169,050.00	£0.00	£25,445.28	£143,604.72
1211	The Lodge	£0.00	£0.00	£1,707.47	£-1,707.47
1270	Devolution - Surveys & Inspections	£0.00	£0.00	£0.00	£0.00
1280	Tree Management	£15,000.00	£0.00	£0.00	£15,000.00
1310	Alexandra Play Park & Tennis Courts	£20,600.00	£0.00	£1,203.27	£19,396.73
1320	Princess May Recreation Grounds	£30,500.00	£0.00	£482.43	£30,017.57
1330	Foxes Lane Play Park	£2,000.00	£0.00	£365.83	£1,634.17
1995	Reserve Contributions	£145,000.00	£0.00	£0.00	£145,000.00
<b>Total Leisure &amp; Amenities Committee</b>		<b>£1,071,353.0</b>	<b>£0.00</b>	<b>£118,464.68</b>	<b>£952,888.32</b>
Total Leisure & Amenities		£133,895.00	£0.00	£17,575.11	£-116,319.89
Total Leisure & Amenities		£1,071,353.0	£0.00	£118,464.68	£952,888.32
<b>Total Net Balance</b>		<b>-£937,458.00</b>		<b>-£100,889.57</b>	

Ben Brosgall  
Leisure and Amenities Manager  
Penzance Council

**LEISURE AND AMENITIES COMMITTEE – 22 JUNE 2026**

**REPORT FOR INFORMATION**

**PROJECT UPDATE REPORT**

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

**Background:**

○ South Pier Public Toilet Refurbishment

The refurbishment project at South Pier Public Toilet has been completed. As part of the refurbishment, upgraded floor tiles have been installed throughout alongside commercial grade urinal and toilet installations. Tiling has also been extended to the wall areas. Lighting has been upgraded to LED's throughout.

The project unfortunately was not completed in line with it's estimated timeline. An attempt was made to undertake this refurbishment outside of the Scillonian sailing season so as to have minimal impact on the Steamship company and those using the ferry services. Unfortunately, the poor weather at the start of the year heavily impacted the project, with a number of days where waves were overtopping the harbour wall and landing directly on to the toilet facility, in turn, leading to internal conditions which were too damp for the project to proceed. A significant amount of work was required to identify a revised programme of work which was agreed with the Council's appointed contractor. The revised programme was also impacted by other projects that the contractor was already committed to.

The project was ultimately brought in at the original quote amount with no additional costs incurred.

More consideration will be given in the future to the timing and programming of Leisure and Amenities Committee projects. It may be more prudent in the future to prioritise the most favourable project conditions to avoid project delays and potential cost increases, and this may need to take priority over convenience of access.

○ Penzance Football Club Clubhouse

Following reports of a partial ceiling failure at Penzance Football Club Clubhouse, the Leisure and Amenities Team engaged with a local contractor to undertake necessary repairs. The contractor had identified an incorrect finish on the external face of the football club which necessitated the removal and replacement of external render and a local repair to the failed interior ceiling. A small delay in the project occurred due to poor weather conditions preventing the new external render

being applied. A small amount of internal re decoration remains to be completed by Penzance Council's maintenance officer.

- Penlee Park Steps / Pond

Over a number of years, a situation has been monitored regarding to the surround of the pond in Penlee Park. Throughout times of the year, water makes its way through the stonework of the pond steps and leaves an amount of standing water around the pond area. This can become slippery if left for too long without being scrubbed away.

Drain surveys have been completed and initial quotes provided, however there is not a common consensus over the root cause of the issue.

Proposals have been provided to re direct the flow of water but not adress the underlying issue and some proposals have been sought to provide a "full" fix with the information that we have to hand.

A further report will be brought to the committee to assess current proposals on full fix or partial fix and to discuss the next steps for this piece of work.

- Statue and Memorial Clean – Doffs cleaning method

The Statue and Memorial cleanse for 2026 / 27 has been completed. Penzance Council have adopted the recommended method of memorial cleansing utilising a high temperature, low pressure cleaning method. The cleaning aims to be the least aggressive form of cleaning, minimising the risk of potential damage to the statue design or inscriptions.

The cleansing work has been well received by members of the public and across social media.

The statues and memorials will be monitored over the next 12 months to review the effectiveness of the cleaning methods.

- Car Park reconfiguration and resurfacing update and next steps

Work has continued on the Wellfield's Car Park reconfiguration project. A number of layouts have now been reviewed and there appears to be some scope for improving pedestrian safety across the car park as well as increasing the car park spaces to the current and correct size.

These elements will come at the cost of a reduced number of car parking spaces

At the moment the initial estimate that we have been given, just for resurfacing, re lining and some necessary drainage improvements is in the region of £150k. There are additional costs that still need to be factored into the project before bringing it to members to consider progressing the project.

The next steps to progress this item will be to bring a more detailed report to members to review the project, ear marked reserves, and current parking arrangements and planning around future earmarked reserve budgeting.

- Penlee Park – Green Flag Status

Work has been undertaken over a number of years to achieve and maintain green flag status for Penlee Park. This was after a number of years consecutively scoring the maximum 5 stars from

the Pride in Parks award criteria. Of the eight key judging areas listed below substantial work has been completed on a number of them and is ongoing in the remaining areas, a follow up report will be provided to the committee with the next steps and the necessary “commitments” from the council around the future of the space.

### **The Eight Judging Criteria**








1. **A Welcoming Place:** Features good and safe access, excellent signage, and equal opportunities for all visitors to enjoy the space.
2. **Healthy, Safe and Secure:** Guarantees well-maintained facilities, personal security measures, and effective control of issues like dog fouling.
3. **Well Maintained and Clean:** Exhibits exemplary standards of horticulture, litter removal, building/infrastructure upkeep, and waste management.
4. **Environmental Management:** Demonstrates active sustainable practices, including minimizing pesticide use, conserving resources, and reducing waste.
5. **Biodiversity, Landscape, and Heritage:** Protects and enhances the site's unique natural features, local ecosystems, and historical elements.
6. **Community Involvement:** Actively engages with the local community, volunteers, and wider stakeholders in the management of the park.
7. **Marketing and Communication:** Provides clear information, educational materials, and promotes the park as a vital community asset.
8. **Management:** Must have an active, written Management Plan in place that sets out the site's future vision, backed by proper funding and continuous evaluation.

Ben Brosgall  
Leisure and Amenities Manager  
Penzance Council

**LEISURE AND AMENITIES COMMITTEE – 22 JUNE 2026**

**REPORT FOR INFORMATION**

**OPERATIONAL PERFORMANCE REPORT**

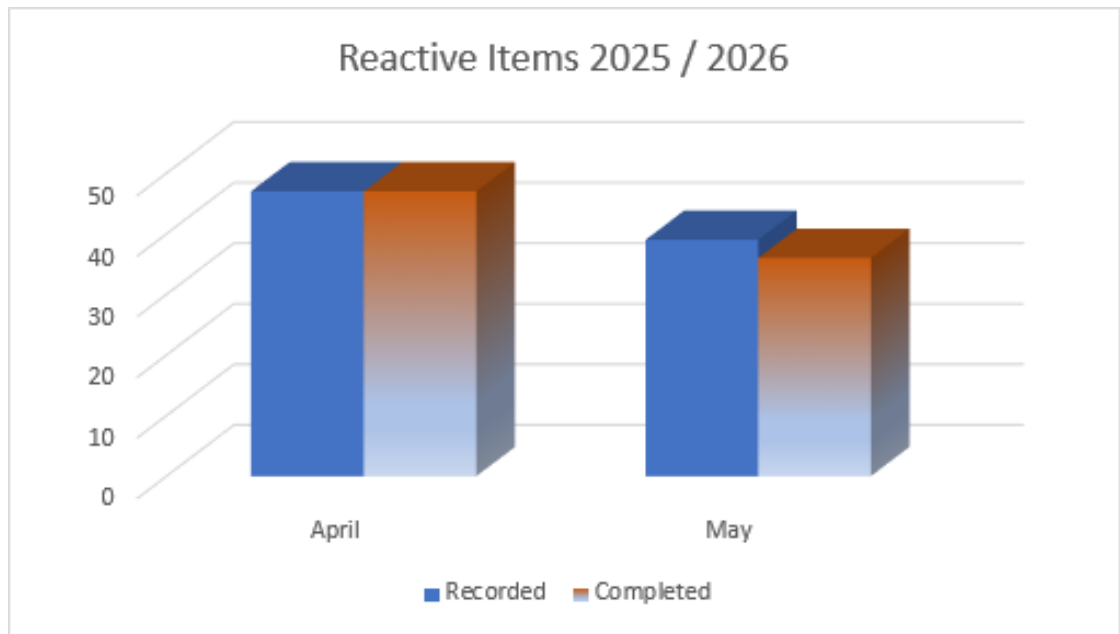
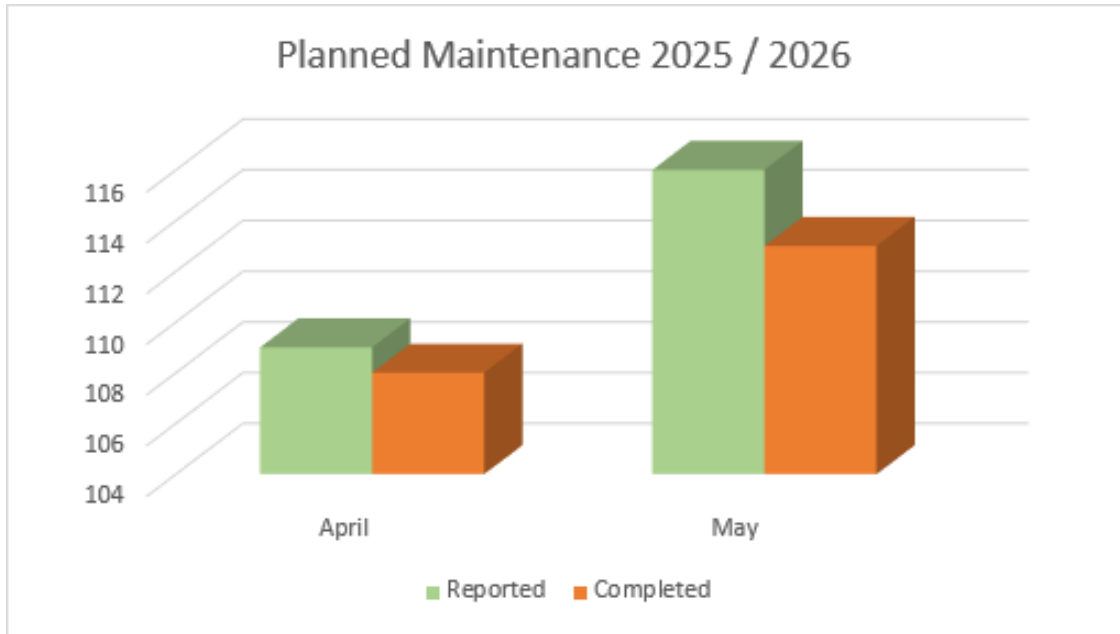
Our Culture	Our Decision Making	Our Environment	Our Money	Our People	Our Places	Our Resilience & Wellbeing
						
		✓	✓	✓	✓	

**Background:**

The Operational Performance Report for April and May 2026 is below.

The team have made a strong start to the year in terms of the planned maintenance programme. This is particularly key throughout April and May so that the team are set up as well as they can be across the summer months / growing season. There was one item outstanding from April which is the tree works contract, which has been delayed due to the storm work at the start of the year. Items were not completed in May. There were three items outstanding in May. These were all completed in early June following a period of annual leave.

Reactive completion rates remained high with three items not yet completed from May. Two of these require more time to obtain contractor quotes and we are awaiting more information from Cornwall Council for a fly tipping report which has yet to be actioned by Cornwall Council's contractor.










Ben Brosgall  
Leisure and Amenities Manager

**LEISURE AND AMENITIES COMMITTEE – 22 JUNE 2026**

**REPORT FOR INFORMATION**

**EVENT / ACTIVITY UPDATE REPORT**

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

**Background:**

Penlee Park

Penlee Park is hosting a wide range of event for 2026.

- The Open-Air Theatre season has begun, and although this now sits with the Arts and Culture Committee in terms of the cultural offer, all site management, season preparation, repairs, maintenance and upkeep all continued to be carried out by the Leisure and Amenities Team. The space has been well prepared for the season ahead and we will continue to liaise directly with The organisers of the open-air theatre with regards to ongoing maintenance and upkeep throughout the course of the season.
- Park Yoga is being carried out in Penlee Park again for the 2026 season. These sessions have run well for a number of years now and are arranged through collaboration between park yoga and Active Cornwall. The sessions are free to attend and take place from 09:30 – 10:30 every Sunday morning (weather permitting) through to the 13<sup>th</sup> September. More information can be found here: [Home - Park Yoga](#)
- Work is continuing to bring the Penzance Food Festival back to Penlee Park for 2026. It is hoped that we will shortly meet with representatives from the food festival to begin to discuss some of the requirements to enable us to grant permission for use of the space for 2026. Following the damage sustained to Penlee Park in 2025, Penzance Council have introduced a number of requirements to help to ensure that this does not occur again. The primary measure will be the provision of a full and complete wet weather plan, to avoid a repeat of the damage sustained in 2025 and to avoid the need for parish council tax payers to fund the repair work.

Heamoor Field

- Headay 2026 – Planning is well underway to support the use of Heamoor Field for Headay 2026. The event is arranged by the Heamoor Community Interest Organisation (HCIO). A comprehensive event plan has been developed and the final adjustments are currently being

agreed between the organisers and the Leisure and Amenities Manager. Events arranged by the HCIO in the past have been well planned, managed and delivered and we hope to see the space well used for community purposes again this season.

Ben Brosgall  
Leisure and Amenities Manager  
Penzance Council