

LEISURE AND AMENITIES COMMITTEE – 17 AUGUST 2026**REPORT FOR INFORMATION****OPERATIONAL PERFORMANCE REPORT**

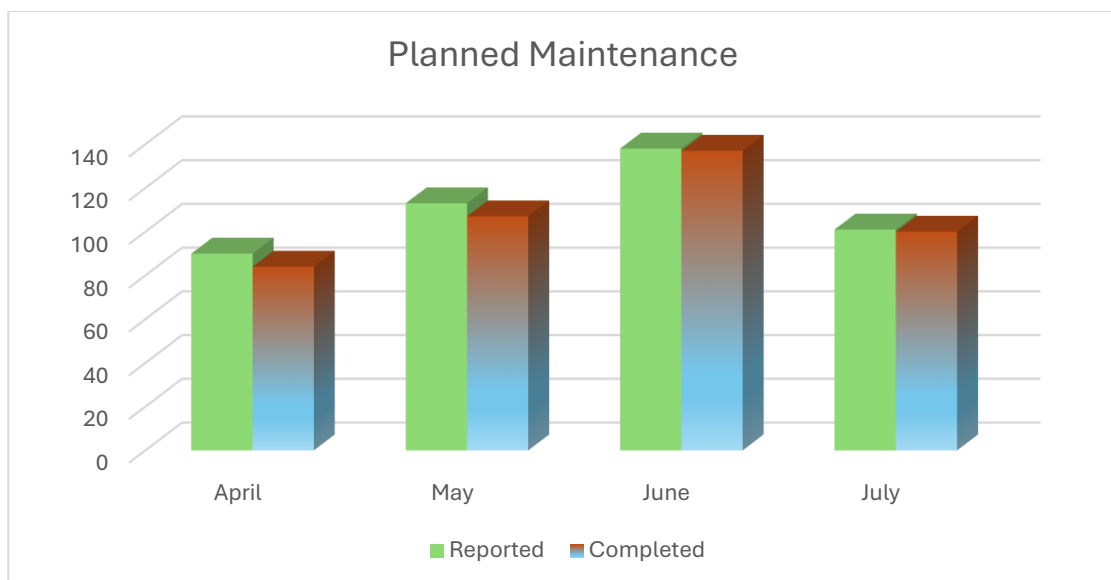
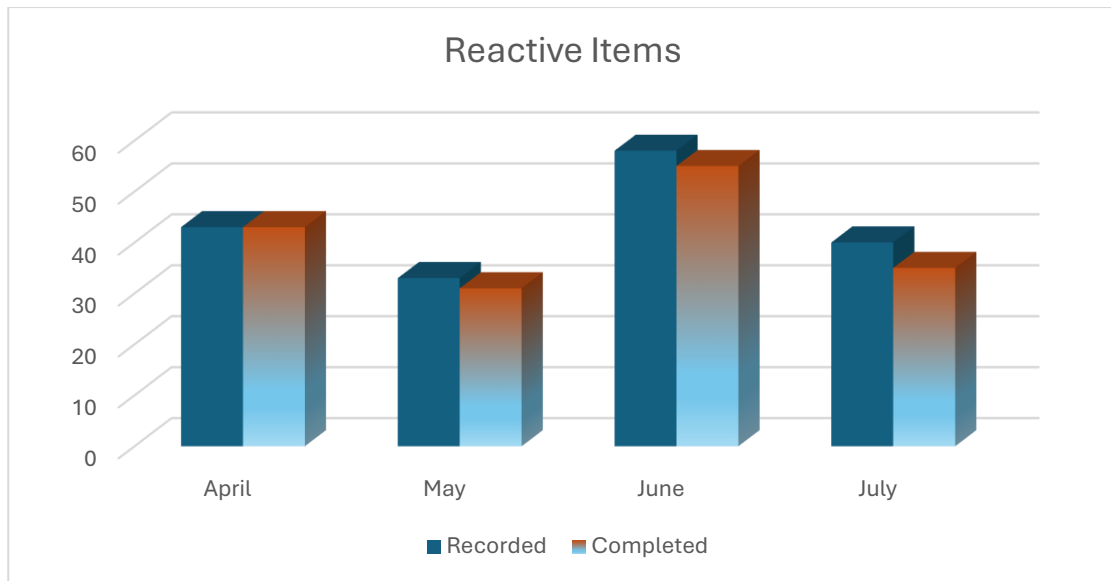
Our Culture	Our Decision Making	Our Environment	Our Money	Our People	Our Places	Our Resilience & Wellbeing
						
		✓	✓	✓	✓	✓

Background:

The Operational Performance Report from April to July 2026 is below.

The team have built on the strong start that they made to the start of the year, and we have transitioned into the summer period now. Reactive items that require reporting to Cornwall Council make up a large proportion of our reactive workload alongside responses to vandalism across Penzance Council sites. A handful of warranty claims are still open whilst we resolve them which account for the small number of open reactive items.

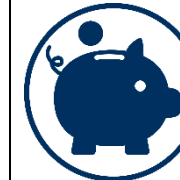
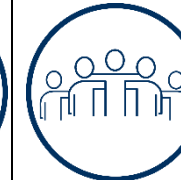
Planned item completion rates remain high with a very small number of jobs outstanding. Two of these jobs not completed relate to grass cutting shifts which have not been completed due to a lack of growth in the warm weather and an asbestos inspection of Penzance Football Club. The order for the inspection has been raised, and we are awaiting contractor availability.



Ben Brosgall

Leisure and Amenities Manager

LEISURE AND AMENITIES COMMITTEE – 17 AUGUST 2026**REPORT FOR INFORMATION****BUDGET COMPARISON REPORT**

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

Background:

The Comparison report for the period 1st April 2026 to 10.08.2026 is below.

Financial Budget Comparison for Leisure & Amenities Committee

Comparison between 01/04/26 and 10/08/26 inclusive. Includes due and unpaid transactions. Includes commitments.

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

	2026/27	Reserve	Actual Net	Balance
INCOME				
Leisure & Amenities Committee				
100 Wellfields Car Park	£118,000.00	£0.00	£39,793.80	£-78,206.20
115 Allotment Rents	£7,895.00	£0.00	£236.62	£-7,658.38
130 The Lodge	£0.00	£0.00	£0.00	£0.00
131 Misc	£2,500.00	£0.00	£2,500.00	£0.00
135 Penzance AFC	£5,500.00	£0.00	£1,374.99	£-4,125.01
140 Open Spaces	£0.00	£0.00	£0.00	£0.00
Total Leisure & Amenities Committee	£133,895.00	£0.00	£43,905.41	£-89,989.59

Financial Budget Comparison for Leisure & Amenities Committee

Comparison between 01/04/26 and 10/08/26 inclusive. Includes due and unpaid transactions. Includes commitments.

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

	2026/27	Reserve	Actual Net	Balance
EXPENDITURE				
Leisure & Amenities Committee				
1000 L&A Team Salaries	£499,178.00	£0.00	£123,972.94	£375,205.06
1001 Travel Allowance	£600.00	£0.00	£303.45	£296.55
1015 Penlee Park	£33,400.00	£0.00	£8,762.00	£24,638.00
1030 Vehicles and Machinery	£34,817.00	£0.00	£7,046.21	£27,770.79
1040 Protective Clothing & Equipment	£7,000.00	£0.00	£1,176.73	£5,823.27

1045	Allotments	£11,297.00	£0.00	£2,717.07	£8,579.93
1055	Weed Control	£3,500.00	£0.00	£1,621.57	£1,878.43
1060	Wellfields Car Park	£34,715.00	£0.00	£15,608.56	£19,106.44
1064	Outdoor Gym	£250.00	£0.00	£7.49	£242.51
1071	Community Toilets	£25,906.00	£0.00	£7,302.67	£18,603.33
1111	Wherrytown Skate Park	£3,590.00	£0.00	£3,340.93	£249.07
1115	War Memorials	£7,900.00	£0.00	£4,015.00	£3,885.00
1120	Penzance Football Club	£1,500.00	£0.00	£300.75	£1,199.25
1130	Open Spaces	£22,450.00	£0.00	£10,303.31	£12,146.69
1140	Water Fountains	£3,100.00	£0.00	£26.00	£3,074.00
1165	Toilets	£169,050.00	£0.00	£56,452.68	£112,597.32
1211	The Lodge	£0.00	£0.00	£2,021.33	£-2,021.33
1270	Devolution - Surveys & Inspections	£0.00	£0.00	£0.00	£0.00
1280	Tree Management	£15,000.00	£0.00	£9,565.00	£5,435.00
1310	Alexandra Play Park & Tennis Courts	£20,600.00	£0.00	£6,730.30	£13,869.70
1320	Princess May Recreation Grounds	£30,500.00	£404.64	£10,446.83	£20,457.81
1330	Foxes Lane Play Park	£2,000.00	£0.00	£595.39	£1,404.61
1995	Reserve Contributions	£145,000.00	£0.00	£0.00	£145,000.00
Total Leisure & Amenities Committee		£1,071,353.0	£404.64	£272,316.21	£799,441.43
Total Leisure & Amenities		£133,895.00	£0.00	£43,905.41	£-89,989.59
Total Leisure & Amenities		£1,071,353.0	£404.64	£272,316.21	£799,441.43
Total Net Balance		-£937,458.00		-£228,410.80	

Ben Bros gall
Leisure and Amenities Manager
Penzance Council

LEISURE AND AMENITIES COMMITTEE – 17 AUGUST 2026**REPORT FOR INFORMATION****NEWLYN TELEPHONE BOX UPDATE**

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

Background:

An initial meeting was held with the Newlyn and Mousehole Ward Councillors to discuss the current condition of the phone box and future options.

A number of items were discussed, and the next meeting will be scheduled for the end of August.

Items being progressed in the interim include:

- Costs
 - Repair vs replacement cost estimates
 - Disposal and installation costs
 - Ongoing maintenance considerations and budget
- Location
 - Is it in the correct location currently
 - Are there any available locations
 - Do we know who the landowner is
- Involvement with Newlyn School
- Potential alternative uses for the phone box
 - Defib / Medical
 - Historical / Cultural
 - Newlyn School of Art
 - Emergency Communication
 - Book / Plant Exchange

As this was the initial meeting of the group, some scene setting took place as well as some open discussion around the provisional costs that could be involved in the piece of work.

Discussions were also had around examples where repurposing phone boxes had gone well and factors that might have contributed to it, as well as examining some examples of where this had not gone so well.

Initial conversations were also had around public consultation with members feeling that listening to the views of residents was key to any decision on what to do with the phone box being a successful one. It was acknowledged that at some point in the future, thoughts and ideas from Penzance Council's Communications Officers would be a beneficial addition to the conversation.

A further update will be provided following the next meeting of the group.

Ben Bros gall

Leisure and Amenities Manager