

LEISURE AND AMENITIES COMMITTEE – 12 OCTOBER 2026

REPORT FOR INFORMATION

OPERATIONAL PERFORMANCE REPORT

Culture	Money & Decision Making	Places & Resilience	People & Wellbeing	Facilities& Open Spaces
				
				✓

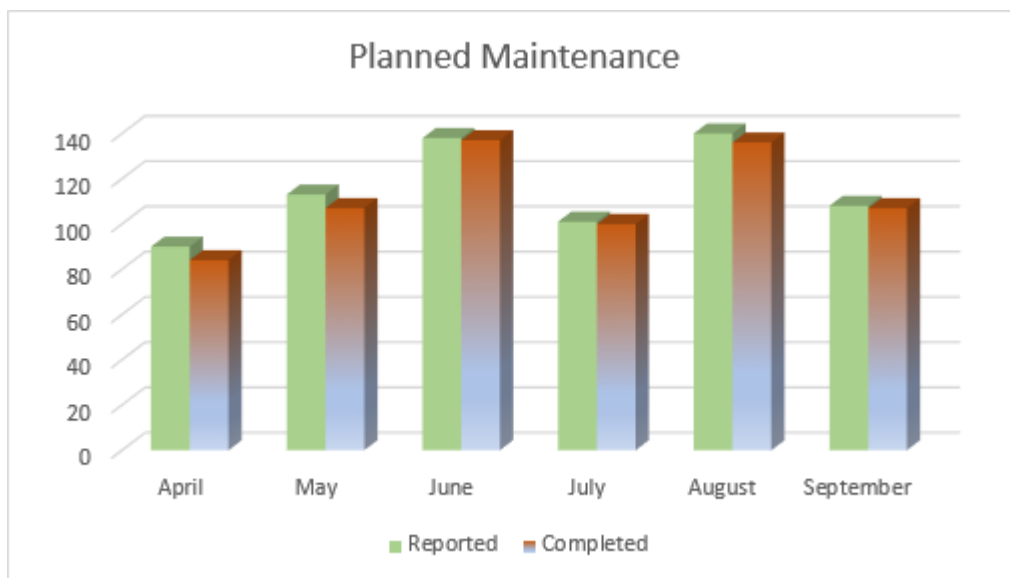
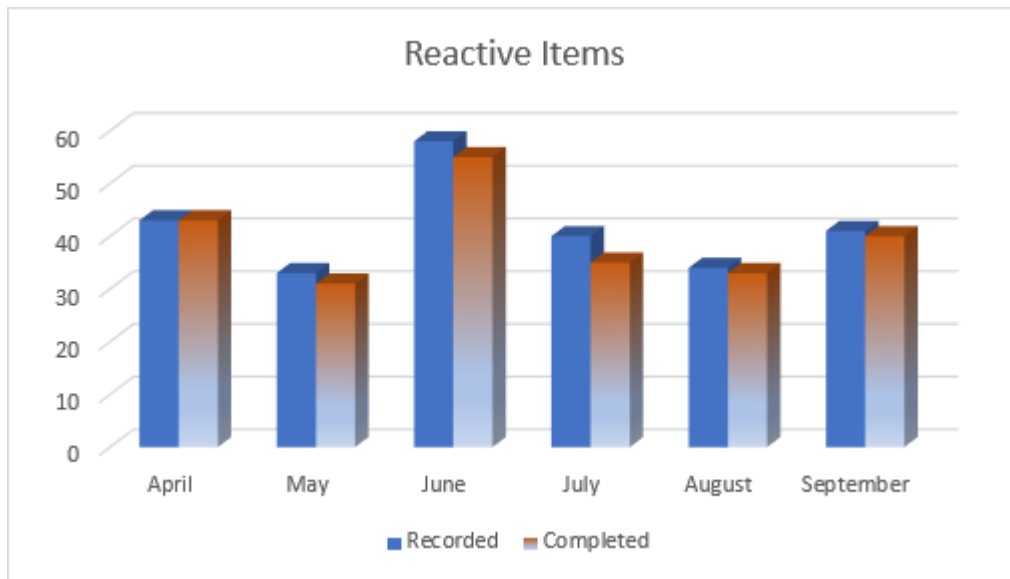
Background:

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

After workloads having moved from summer maintenance into our Autumn duties, the team have collectively worked hard to maintain the response times and resolution numbers seen in the first part of the year and across the summer. In terms of the current reactive workload, the figures are accurate in terms of the items that have been reported / completed. However, due to some current capacity issues, not all reactive items have been reported onto the spreadsheet as the rectification work has been prioritised over the admin / recording of the items where possible.

Planned item completion rates remain high with a very small number of jobs outstanding. Of the 140 planned items throughout August, 136 have been completed. Outstanding items include contract quotes for the 2027/28 financial year, the specification for the tree tender work and the cutting of the Leskinnick boundary wall (which was subsequently completed in September).

108 planned items were due for completion in September and 106 of these have been completed. Of the outstanding items, one relates to a quarterly performance review of the Public Toilet Cleaning Contract which has been rescheduled due to planned annual leave and the other items relates to a scheduled grass cut that was rescheduled for completion on 2 October due to low growth at its scheduled time.



Ben Bros gall

Leisure and Amenities Manager

LEISURE AND AMENITIES COMMITTEE – 12 OCTOBER 2026**REPORT FOR INFORMATION****BUDGET COMPARISON REPORT**

Culture	Money & Decision Making	Places & Resilience	People & Wellbeing	Facilities & Open Spaces
				
	✓			✓

Background:

The Comparison report for the period 1st April 2026 to 05.10.2026 is below.

Financial Budget Comparison for Leisure & Amenities Committee

Comparison between 01/04/26 and 05/10/26 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	£56,702.35	£-61,297.65
115 Allotment Rents	£7,895.00	£0.00	£302.20	£-7,592.80
130 The Lodge	£0.00	£0.00	£0.00	£0.00
131 Misc	£2,500.00	£0.00	£3,135.00	£635.00
135 Penzance AFC	£5,500.00	£0.00	£2,749.98	£-2,750.02
140 Open Spaces	£0.00	£0.00	£0.00	£0.00
Total Leisure & Amenities Committee	£133,895.00	£0.00	£62,889.53	£-71,005.47

EXPENDITURE

Leisure & Amenities Committee				
1000 L&A Team Salaries	£499,178.00	£0.00	£192,472.76	£306,705.24
1001 Travel Allowance	£600.00	£0.00	£303.45	£296.55
1015 Penlee Park	£33,400.00	£0.00	£17,392.47	£16,007.53
1030 Vehicles and Machinery	£34,817.00	£0.00	£10,539.90	£24,277.10
1040 Protective Clothing & Equipment	£7,000.00	£0.00	£3,004.11	£3,995.89
1045 Allotments	£11,297.00	£0.00	£3,471.53	£7,825.47
1055 Weed Control	£3,500.00	£0.00	£2,042.32	£1,457.68
1060 Wellfields Car Park	£34,715.00	£0.00	£22,920.10	£11,794.90
1064 Outdoor Gym	£250.00	£0.00	£7.49	£242.51
1071 Community Toilets	£25,906.00	£0.00	£11,478.63	£14,427.37
1111 Wherrytown Skate Park	£3,590.00	£0.00	£3,443.43	£146.57

					Item 8(b)
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	£74,123.72	£94,926.28
1211	The Lodge	£0.00	£0.00	£4,109.52	£-4,109.52
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	£7,474.30	£13,125.70
1320	Princess May Recreation Grounds	£30,500.00	£404.64	£13,550.75	£17,353.89
1330	Foxes Lane Play Park	£2,000.00	£0.00	£615.17	£1,384.83
1995	Reserve Contributions	£145,000.00	£0.00	£0.00	£145,000.00
Total Leisure & Amenities Committee		£1,071,353.0	£404.64	£391,159.71	£680,597.93
Total Leisure & Amenities		£133,895.00	£0.00	£62,889.53	£-71,005.47
Total Leisure & Amenities		£1,071,353.00	£404.64	£391,159.71	£680,597.93
Total Net Balance		-£937,458.00		-£328,270.18	

Ben Bros gall
 Leisure and Amenities Manager
 Penzance Council