Perranzabuloe Parish Council

Annual Report 2024-25

1. **Opening Statement on Parish Council business by the Chair, Cllr Peter Gaisford**

This was my second year as Chair of the Parish Council. The new Chair will be elected at the Annual Meeting of the Council on 12 May. However, as outgoing Chair, one of my last tasks is to provide the opening statement for the Annual Report. The Annual Parish Meeting (different from the Annual Meeting of the Council where a new Chair and Vice Chair is elected), gives both Parishioners and Councillors an opportunity to speak in a public forum.

Your Parish Council has undertaken a number of projects in 2024 resulting in the construction of a Skate Park by Maverick Ltd and the full refurbishment of the Droskyn toilets. The Christmas Lights Committee has a new purpose-built home within an extension to Unit 6 at Cligga Industrial Estate. A summary of all the projects completed can be found under the Public Spaces & Services Committee report.

Parish Council projects in the pipeline include the refurbishment of the listed Mine chimney at the Ponsmere valley, a Youth Hub at Chyanhale, and the renovation of the Lloyds bank building into a Library. The Youth Hub and Lloyds Bank refurbishment are scheduled to start in June/July. Further applications for grant funding are in the pipeline to provide additional recreational facilities beside the skate park. A public consultation will be undertaken in the Summer to find out what other recreational facilities you would like to see in this area.

The Parish Council has 14 employees who are predominantly part time employees working alongside our one full time employee Amanda Lash – Parish Clerk. Amanda joined the Parish Council in September 2023 and has been working diligently to ensure the Parish Council meets with all the legal requirements and financial budgetary expectations of a modern Parish Council. In addition, Amanda has overseen a number of projects to ensure a timely completion, including securing additional grant funding.

In this Annual Report you will find Committee reports from Finance and Operations, Planning, Public Spaces & Services, Staffing and Cligga Sub Committee. The Parish of Perranzabuloe is one of the largest in Cornwall in area and is not solely centred upon Perranporth and Goonhavern. The Parish Council is dependent upon individuals within the community wanting to play their part in making where we live, better for all. With the local elections now completed, the Parish Council has two vacancies open for co-option. Should you feel you could make improvements or have ideas for your community, then please apply. Details of how to apply are available on the website, with a link to the Perranzabuloe Parish Council Facebook page.

2. **Committee Reports and Responsibilities**
Perranzabuloe Parish Council (PPC) has 5 committees that discuss projects, assets and services: Finance & Operations, Staffing, Public Spaces and Services, Planning and Cligga. These committees recommend actions to Full Council but have certain delegated powers.

Finance and Operations Committee
Chair, Cllr Byfield

The Finance & Operations committee is tasked with a number of important areas of PPC's operations, including financial and property management, compliance, policies and procedures, and budgeting.

In the past year, timely reviews have taken place by the committee to ensure the parish operates best practice across all our policies including Financial Regulations, Code of Conduct, General Reserves Policy, Management of Property Portfolio and Disposal of Council Land Policy, the Strategic Plan for PPC Property Portfolio, Risk Assessment and Risk Management Policies, Internal Control Policy (and new procedures), Local Government Employers Discretions Policy, Scheme of Delegation Policy, the 2024 Off Street Car Parking Order, and the Investment Strategy.

At a time when external costs are rising across many areas of the council's operations, the committee has worked very hard with officers to keep costs down and to remain prudent with all expenditure. Through the application of new financial management procedures, the committee is now reviewing expenditure on a monthly basis and officers are reporting quarterly on all income, expenditure and balances – including any over and under spends.

The committee continues to work closely with the council's external property agent, Charterwood, to prudently manage the council's property assets. This has ensured that rent reviews are up to date, that tenants and landlord are held to their responsibilities – both in maintaining premises and also in remaining compliant with legislation, and that licenses are negotiated to maximise revenue. Over recent years, leases and licenses have contributed significantly to reducing the tax burden on parishioners. During the past year, new tenancies have been signed for two units at Cligga Head and a new lease is being prepared for the former Youth Hostel site after the expiry of the YHA's long term occupancy of this landmark property.

A major capital project was delivered at Cligga Head this year, with the council carrying out a high quality extension to Unit 6. This has enabled a long-standing tenant Circular & Co, a key local employer, to expand their business and sign a new long term tenancy. The same project also delivered a new purpose built unit for the Christmas Lights committee, securing the future of this fantastic community initiative.

Significant committee and officer time has also been invested this year in the Perranporth Library project, which will see our highly successful community library relocate in the coming year to a fantastic new community library at the former Lloyds Bank building at 8 Boscawen Road. This followed the insights delivered by a public consultation conducted in April 2024, and some well-attended strategic meetings to consider the best use of various council buildings. Planning permission has been approved, contractors have been appointed, and a complete refurbishment of the site is due to start in June 2025, with the opening planned in January 2026.

Following the same consultation, the location of the council's current offices remains under review whilst a new Youth Hub is set up at the current council chambers in Ponsmere Valley, adjacent to the sports clubs and skate park. The committee will continue that work this year, as we seek to provide better youth facilities, and identify more opportunities to bring services and facilities closer together in hubs that will serve the community more efficiently and successfully.

Officers have assisted the committee this year in improving the management of our cash reserves. For the first time, funds have been prudently invested across a variety of institutions to generate a greater interest income that will help offset council expenditure in the coming 12 months.

Whilst it has been a successful year in project delivery and income generation, the council continues to see its external and internal overheads increase significantly across all its operations. In particular, insurance costs, legal expenses and employer National Insurance costs have all risen well above the rate of inflation. In addition, a necessary upgrade in IT infrastructure was required to maintain its cloud based financial and administration systems. Unfortunately this has led to an increase in this year's precept as the council is obliged to retain sufficient reserves to safeguard its vital services to the community. Members and officers take such decisions very seriously, but a rise of £17.95 per annum, per Band D household to £149.52 still represents one of the smallest precepts for a council of our size anywhere in the county.

Members of the community are always welcome to attend our monthly committee meetings, where questions or concerns may be raised in person, and councillors greatly appreciate input in their work from interested members of the community. In addition, in line with the Transparency Code, the budget (expenditure and income), quarterly financial reports prepared by the Clerk, transactions/contracts over £5k, the assets register, monthly payment schedules, and the Annual Governance and Accountability Return are available to view on the website (https://www.perranzabuloe-pc.gov.uk/financial-reports/).

Grants Awarded to Community Groups 24/25

It has also been delighted to receive applications from many worthy community causes, projects and organisations who have been awarded grants this year. This is an area of particular interest to councillors, who always welcome the opportunity to support and seed valuable community projects.

If you have a non-profit organisation that supports the community in Perranzabuloe and would like to apply for a grant, please email clerk@perranzabuloe-pc.gov.uk. A Grant Application Form and Procedures can be found on the website. www.perranzabuloe-pc.gov.uk.

Perranporth Football Club	£1,000
Perranporth Cricket Club	£700
Pantomime in Perranporth	£200
1st Goonhavern Brownies	£266.60
Perranporth illuminations	£5000
Bolingey Christmas Lights	£500
Perranporth Good Companions	£250
Friends of St Piran's Churchyard	£500
The Feel Safe Scheme	£750
Perranporth War Memorial Hall	£2000

The Chestnut Appeal for Mens Health	£100
Cornwall Hospice Care	£100

Grant Funding Secured

Grants can significantly enhance community development by funding essential projects without increasing the precept. Grants secured have provided financial support for improving infrastructure, maintaining public spaces and recreational areas. Additionally, securing grants can attract further investment, encouraging partnerships and boosting local engagement in parish affairs. In 2024-25, the Clerk has secured £61251 in funding over the past year, which has/or will support the following:

S106 – Goonhavern Park Improvements £41556
S106 – Skatepark tiered seating and accessible toilets £19695
Community Levelling Up Fund – Shortlisted as high priority (awaiting result) £80,000
Dual project: Creation of new community library at the Old Bank and creation of a Youth Hub at Ponsmere Valley (refurbishment and accessible toilets).

Further funding opportunities will be investigated by the Clerk.

Delegated Functions – Finance & Operations

- To manage PPC's property regarding refurbishment, repairs, compliance with regulations, related insurance and legal matters and other issues with regard to any buildings and car parks owned or leased by PPC, not including any structures which another Committee has delegated powers to manage.
- To spend, within PPC budgets and in accordance to PPC guidance, on the above.
- To ensure that PPC and its Committees make decisions, take actions and carry out projects with full regard to the protection of its property and further, will make suggestions so that the functioning of PPC will improve its property holding.
- To oversee the strategic devolution of services and assets including the library as directed and resolved by PPC, including power to negotiate terms with partner organisations, and to spend – within budgets – on such items as necessary for transfer of services.
- To establish working groups from its membership for specific time-limited tasks as required.
- To respond on behalf of PPC to consultative processes on matters within the committee's remit.
- To oversee PPC's finances, receive regular financial management reports and make appropriate recommendations to Full Council.
- To participate in budget discussions as part of Full Council budget setting process for the purposes of forecasting and recommending budgets for each financial year.
- To receive reports from property and devolution related groups as appropriate.
- To consider new PPC policies before ratification by Full Council.
- To consider such matters as may be delegated by PPC from time to time.

Financial Strategy

To decide on value of reserves annually, to decide on investment strategy, to plan funding of PPC projects, to recommend precept following annual budgeting process, to review risk assessment and strategy annually and recommend changes to insurance cover.

Staffing Committee

Chair, Cllr Jo Pentecost

The Staffing Committee is responsible for overseeing all matters related to the council's employees. This includes recruiting new staff, managing performance and appraisals, handling disciplinary and grievance issues, setting employment policies, and ensuring the council complies with employment law. The committee helps ensure that staff are supported and that the council operates efficiently and professionally.

There have been quite a few changes to law and legislation this past year, so the Parish Clerk has been busy ensuring that its policy and procedure reflects these changes.

It is currently recruiting for two beach wardens for the Summer season to start w/c 24 June (for induction). This has been advertised on the website and social media. If you know of anyone interested, please contact the Clerk. Closing date is 12 May.

Delegated Functions

- To consider such matters as may be delegated by PPC from time to time.
- The overall performance of the staff, delegating the day-to-day line management to the Parish Clerk.
- To receive reports from the Parish Clerk in respect of attendance, short and long term sickness, return to work interviews, annual leave, maternity leave, paternity leave, adoption leave, compassionate leave and flexible leave requirements.
- To review and implement all employment policies in consultation with members of staff.
- To maintain the staffing levels necessary to efficiently discharge the work required by PPC and to review the workloads periodically and to make changes provided that they comply with existing agreed policies of PPC.
- To oversee the recruitment process of all staff and where required, assist, when required, the Parish Clerk in the recruitment of new staff.
- To undertake the recruitment of the Parish Clerk with any associated expenditure and making the appointment.
- To review job descriptions, person specifications, staff establishment (including promotion, re-grading, redundancies and fixed term contracts) and to approve contracts of employment.
- To maintain confidentiality over all staffing matters as required under the General Data Protection Regulations 2018 and the Code of Conduct.
- To deal with all matters relating to Councillor/staff conduct.
- Staff Appraisals
  a. To ensure that annual appraisals for all staff are carried out, agree and monitor any associated actions and outcomes.
  b. The annual appraisal of the Parish Clerk will be undertaken by the Chair of the Committee plus one other Member.
  c. To oversee staff and member development including identify training opportunities and ensure that all training needs are met.
- To consider and implement any changes which are required to comply with legislation and Terms and Conditions of Service as laid down by the National Joint Council (Green Book) and recommended by the National Association of Local Councils and Society of Local Council Clerks.
- To receive and consider any complaints made under PPC's Grievance and Disciplinary Procedure.
- To investigate and, where appropriate, appoint a panel to hear complaints made under the PPC's Grievance and Disciplinary Procedure and full delegated

responsibility to take whatever action necessary. If felt necessary, it has the delegated approval (including financial) to seek outside professional assistance in order to conclude a disciplinary or grievance matter.

- To prepare and submit to the Full Council budget proposals in respect of salaries and training for all staff not later than 30 November each year.
- Authorisation of expenditure provided that the payment is made from a budget that is within the limits previously approved by PPC.
- All aspects of Health and Safety that fall within the remit of the Committee.
- Making recommendations to PPC on all matters not within existing policy.

Public Spaces and Services

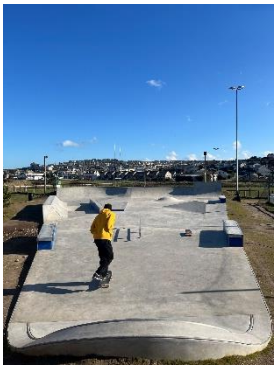
Chair, Cllr Lawrence

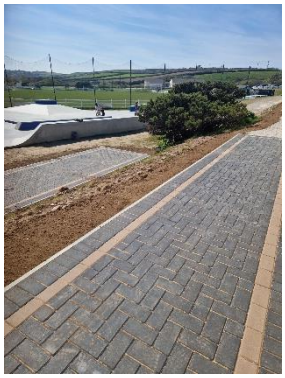
The Public Spaces & Services Committee have had a busy 12 months maintaining the Parish's many footpaths and open spaces. On the beach it has carried out annual surveys of the cliffs, coastal paths and mine workings to ensure they are safe for members of the public, as well as working closely with the RNLI, local surf schools and our Beach Wardens to maintain beach safety during the summer months. It has also repaired the ramp to keep the access to the beach safe and the fencing by the YHA. Larger projects are detailed below.

Skatepark

The long-awaited skatepark, completed in December 2024, has been a resounding success, now regularly buzzing with users of all ages. Although the project faced delays due to planning challenges, these were ultimately overcome through the persistent efforts of councillors, staff, planning consultants, and the expertise of Maverick. Additional improvements, funded by Section 106 contributions, have further enhanced the area with the installation of an accessible toilet, tiered seating, picnic benches, and other seating options. Paths have also been created to access the skatepark and the tiered seating. Looking ahead, further development—including landscaping—will be considered by the new Council in May. Keep an eye out for a public consultation launching this summer.

With thanks to the Perranporth Garden Charities for their kind donation towards the ball stop net fencing.





Droskyn Toilets

The refurbishment of the Droskyn Toilets, completed in February 2025, was another long-awaited and much-needed project. Having been closed for some time, the facility has now been fully revitalised and returned to public use, bringing new life to this important local amenity.

Before After

The Beach Ramp

This well-used ramp had begun to show signs of wear and was in need of essential repair to ensure it remained safe and accessible for all users. With thanks to the Perranporth Garden Charities for their kind donation towards this work.

The Chimney Stack

For those that visit the skatepark, rugby and football clubs regularly or drive up Budnic Hill, you will have noticed the chimney stack in the Chyanhale Car Park but probably not given much thought to it. In order to preserve and protect this historic, Grade II listed structure, which is quite a landmark in Perranporth, works are currently being undertaken to the stack to ensure it stays there for another few years. Work included masonry repairs and replacement grill to the flue opening.

Goonhavern Park Improvements Sensory Equipment

PPC made vital improvements to Goonhavern Park installing inclusive play equipment, sensory play features, an accessible swing with a belted harness, and addressing urgent safety concerns raised in recent ROSPA (Royal Society for the Prevention of Accidents) inspections. The proposed upgrades have created a safe, inclusive, and welcoming space for children and young people of all abilities, particularly those with special needs. These

improvements were critical as there was currently no similar facility in the parish that caters to children with physical or sensory disabilities.

Falling under the remit of the Public Spaces & Services Committee, **the PACE (Perranzabuloe Action on Climate Emergency)** group have also had a busy year.

PACE continues to develop a community of local people who care about our local environment. New for this year, they opened our Community 'Wild Child' Garden which has been used by local home school families for the past few months and will host a range of community activities moving forward. Their annual Spring into Action event has now developed into a local festival with activities, food and live music for all the family. It has also started their very first 'Incredible Edible' beds at two locations in Perranporth, helping volunteers and the local community come together to grow and pick herbs, fruit and vegetables.

Cligga Head/Mining

Its annual mining inspection of historic Cligga Head has resulted in a number of mitigation measures to ensure that those that walk in this area, are aware of the potential hazards with mining features. Cligga Head is a SSGI site (Site of Special, Scientific and Geological Interest). In response, it has increased and updated signage and has undertaken repairs to fences. PPC wishes to thank the Duchy of Cornwall for its support, both financial and non-financial to help preserve this historic mining landscape.

Delegated Functions

- To monitor and manage the maintenance of the parish, including beaches and dunes, parks and greens, Cligga Headland, leisure and recreation areas, allotments and others within the ownership or jurisdiction of PPC.
- To spend, within PPC budgets and accordance to PPC guidance on above activities.
- To bring forward future projects for public spaces management and any other such issues within the Committee's remit.
- To approve requests for events in open spaces owned by the PPC.
- To consider such matters as may be delegated by PPC from time to time.
- To manage PPC's small structures regarding refurbishment, repairs, compliance with regulations and other issues with regard to any smaller items owned or leased by PPC such as benches, bus shelters, noticeboards and others, not including any structures which another Committee has delegated powers to manage.
- To monitor and manage the maintenance of the parish, including street cleaning and bin emptying, footpaths, cycleways and weed treatment, street lighting and others within the ownership or jurisdiction of PPC.
- To spend, within PPC budgets and accordance to PPC guidance.
- To establish working groups from its membership for specific time-limited tasks as required.
- To respond on behalf of the PPC to consultative processes on matters within the committee's remit.
- To participate in budget discussions as part of Full Council budget setting process for the purposes of forecasting and recommending budgets for each financial year.
- To liaise with other committees where relevant on specific issues.
- To bring forward future projects for management and any other such issues within the Committee's remit.

Specific Functions

Goonhavern Park, **Play Area and Pump Track** – To ensure that the park is a place for safe enjoyment of the environment and conserve natural habitat, encourage wildlife and increase biodiversity.

Goonhavern Toilets - To ensure that the toilet facilities are well managed and safe.

Bolenna Park and Play Area – To ensure that the park is a place for safe enjoyment of the environment and conserve natural habitat, encourage wildlife and increase biodiversity. Provide public WC facility.

Cligga Head – To ensure that this historic mining area is preserved and safe for the public.

Perranporth Beach- Whilst the RNLI have a duty of care over the beach, it ensures that the beach and cliffs are well maintained and safe for the public to enjoy.

3. **Planning**

Cllr Alan Bowers

The Planning Committee is appointed by and accountable to Perranzabuloe Parish Council (PPC). Its duties are defined by Full Council, which may revise them at any time.
The Committee comprises of nine councillors and meets every three weeks to review planning applications within the parish. All members receive ongoing training and regularly attend relevant courses and planning updates. Applications are circulated to members by the Assistant Clerk no later than three days before each meeting. All applications can be viewed on the Cornwall Council Planning Portal.

PPC is a statutory consultee, alongside organisations such as the Police, Environment Agency, Natural England, South West Water, and the Ramblers Association. While Cornwall Council has the final authority on all planning decisions, PPC can escalate cases to its Planning Committee if it strongly disagrees with an outcome. This approach has been successfully used several times in the past year.

In the last 12 months, the Committee has provided consultation on over 110 planning applications.

Delegated Functions

- To make representations to the Local Planning Authority on applications for planning permission which have been notified to PPC.
- To make representations in respect of appeals against the refusal of planning permission.
- To identify and make representations to the relevant authorities in respect of enforcement action or any matters considered to be breaches of planning regulations.
- To monitor, review and, where necessary, make recommendations to PPC for amendments to the planning consultation procedure.
- To deal with any other planning related matter that a meeting of the Full Council considers appropriate to be referred to the Planning Committee.
- Tree Preservation Order (TPO) planning applications will be reported in the normal way on the planning list and comments will be subject to the recommendations of the Cornwall Council Forestry Officer.
- Applications that are to be submitted to the Cornwall Council Strategic Planning Committee to be discussed and ratified at Full Council. Other significant applications at the discretion of the Planning Committee Chair

The Neighbourhood Development Plan

The Neighbourhood Development Plan was “made” on 6 December 2024. At 11pm on 3rd October 2024, the result of the referendum was declared. The voting was as follows:-

YES 596

NO 83

Unmarked paper 1

Total of votes 680 representing 7.5% of the electorate

Neighbourhood Development Plans (NDPs) give communities direct power to develop a shared vision for their neighbourhood and shape the development and growth of their local area. They are able to choose where they want new homes, shops and offices to be built, have their say on what those new buildings should look like and what infrastructure should be provided, and grant planning permission for the new buildings they want to see go ahead.

A huge thank you to all those volunteers who worked tirelessly over the years to consult the community, write the plan, liaise with Cornwall Council and make this happen.

Thanks go to all the members of the NDP Steering Group for years of work to bring this plan

4. **Cligga**
   Cllr Peter Gaisford

The Cligga Sub-Committee was set up in December 2023 with the remit to return the historic area to its natural state by re-wilding at the top of the site. The Parish owned land sits beside a SSSI World Heritage Site and SSGI (Site of Special Scientific and Geological Interest). The Neighbourhood Development Plan highlights the Cligga area as partly for commercial use and the rest of the area for public use with footpaths and information boards. Cligga has a rich history of mining the establishment of the Nobel dynamite factory and the formation of the World War two airfield.

During the last 18 months, the Cligga working group has been focussed on clearing the area of fly tipped rubbish, old boats, dumped tyres and old caravans. It has also been successful in legally removing unauthorised individuals from the site.

To date, the Parish Council has spent £18,000 on contractors and legal fees to clean up the area. There are still ongoing legal procedures in place in order to protect the Cligga area. The Parish Council will work with the PACE (Perranzabuloe Action for Climate Emergency) to look to rewild the area with plantings to encourage more insects and wild life to the area.

Delegated Functions

- Researching historic information.
- Legal ramifications of any recommendations, seeking advice from the Property Manager (leases), Cornwall Council and any other relevant person or organisation.
- Recommendations for a comprehensive plan encompassing the utilisation and enhancement of Cligga, encompassing elements such as any change of use, green areas, road enhancements and security measures.

5. **The Library**

Highlights of the year have included:

- The launch and success of the new extended opening hours that began in September '24, with the Library Hub on a Wednesday afternoon and public browsing on a Friday afternoon.

- Summer Reading Challenge 2024 broke last year's record for our number of joiners - 115. This year we saw 140 join in with the scheme.

- Local author Elaine Johns helped us commemorate the 80th anniversary of D-Day, sharing from her book, 'Please come home', set in Perranporth and Trevallas airfield in WW2.

- Visiting Perranporth Primary School to work with their school Parliament members from years 3-6 and gather ideas and feedback for The Reading Agency's 2025 Summer Reading Challenge. Nationally the RA received input from 750 children, of which we sent 120 replies and pictures!

- In October '24 we exceeded our previous highest footfall of customers in a month with a figure of 1956.

Statistics

Annual Totals	**2024**	**%**	**2022**
Footfall	**18183**	**↑10.4**	**16477**
Stock borrowed	**20836**	**↑1**	**20645**
New joiners	**235**	**↑4**	**226**
Attendance @ Sandy Toes	**864**	**↑48**	**585**
Attendance @Book Groups	**120**	**↑84**	**65**
Attendance @ Jigsaw Swap	**179**	**↑30**	**138**
No. of general activities	**19**	**↑217**	**6**
and attendance	**840**	**↑99**	**422**

6. **FINANCIALS**

Accounting statement figures:
As at 31 March 2025
Income: £856816
Expenditure: £1464848

General Funds Balance: £454594

Balances

Total funds	End Q3	End Q4
Unity Trust Account	£21587.45	£37768.27
Unity Trust Instant Access Savings	£63466.93	£466.93
Treasurers Account (Lloyds rent)	£274728.12	£2744.37
Lloyds Instant Account/Current Ac	£13823.68	£112726.66
Nationwide Account	£191084.79	£199933.89
Redwood Bank	£185000	£185000.00
Hampshire Trust Account	£87190.63	£90908.68
Lloyds 95-day account	£104072.55	£104967.02
Lloyds 32-day account	£102623.97	£10082.00
	£1045387.97	£749597.82

Reserves

EMR - projects	End Q3	End Q4
Skatepark	£92345	£6800 (Retention)
Droskyn Toilets	£118951	0
Property Development	£200997	£193303
Unit 6	£-36417	0
Cliff Maintenance	£10615	£15565
Incineration	£10500	£10500
Chimney	£17212	£17212
Bolenna Toilet	£18374	0
Cligga Development	£66935	£62770
PACE Bupa	-	£1500*
Ponsmere Valley Recreation Dev	-	£19000*
Bolenna Park Improvements	-	£10000*
Fence repairs	-	£5000*
Recycling bins	-	£11000*
	£499043	£352652

Income

Income	Budget	Actual to date
Precept	£332555	£332555
Interest	-	£24241
CIL	-	£16093
S106 Income	£91000	£91061
Grants and donations	£5000	£15686
Solar panel	£3580	£5255
Services (LMP)	£6168	£5834
Surf licences	£5250	£6437
Car Park income	£90000	£108369
Property	£159920	£156121
Insurance recharges	£3203	£2268
Events	£46000	£80211 (minus £25k bonds)
Wayleave		£113
Film income		£425
	£744153	£846278

VAT reclaimed to date £174481.93

Expenditure

Office & Administration	Budget	Actual	Notes
Salaries (inc PAYE/NI/Pension)	£140905	£155759	(see 4 below)
Staff Mileage	£250	£282	
Staff other expenses	£400	£111	
Training staff	£4000	£870	
Training councillors	£1000	£932	
Bank Charges	£250	£257	
Audit fees	£3000	£2165	
Archiving & legal costs	£15200	£3287	Archivist
Subscriptions & memberships	£4500	£3014	
Insurance	£20000	£26125	(see 4 below)
Office supplies	£2500	£2321	
Telephone/Broadband	£1000	£2686	(see 4 below)
Office equipment	£3500	£3518	
IT & maintenance	£12509	£12027	
Electricity	£4000	£4974	
Water	£2000	£1153	
Maintenance office	£7500	£8020	
Meeting refreshments	£300	£232	
Grants paid to community	£15500	£11116	
	£241614	£238439	98%

Library	Budget	Actual	Notes
Staff salaries (inc PAYE/NI/Pension	£83904	£75000	(see note 5 below)
Staff mileage	£100	£11	
Office supplies/printing	£900	£694	
Office equipment	£300	£52	
Library rent	£3500	£3500	
Maintenance general	£500	£347	
Events	£1000	£1269	
Staff training	£2500	£122	(see note 5 below)
	£92704	£80952	92%

Public Spaces & Services	Budget	Actual	Notes
Salaries	£69896	£65731	(see note 5 below)
Streetlight expenditure	£35000	£21088	(see note 5 below)
Refuse and street cleaning	£15000	£15867	
Vehicle costs	£4000	£2510	
Grass cutting, trees, hedges	£23225	£21560	
Footpaths	£10000	£5739	(see note 5 below)
Benches & memorials		£450	
Security	£20000	£3156	(see note 5 below)
CCTV	£15000	£13187	
Signage	£2000	£1129	
Maintenance	£29000	£6068	(see note 5 below)
Play areas maintenance	£7500	£48061	(see 6 below)
PACE	£3000	£3320	
Staff other expenses	£500	£460	

Staff training	£1500	£1049	
	£235621	£235315	99%

Car Parks	Budget	Actual	Notes
EV charger costs		£2345	(see 6 below)
Maintenance	£10000	£8664	
Parking enforcement fees	£4000	£2705	
Bank charges/payment processing	£3000	£2510	
Signage	£500	£203	
	£17500	£16573	94%

Toilets – Droskyn	Budget	Actual	
Utilities	£5000	£3279	(see note 5 below)
Maintenance and cleaning	£5000	£303	
	£10000	£3583	35%

Toilets – Goonhavern	Budget	Actual	
Utilities	£1000	£1614	
Maintenance & cleaning	£4500	£2034	
	£5500	£3648	66%

Toilets – Bolenna	Budget	Actual	Notes
Utilities	£600	£596	
Maintenance & cleaning	£1000	£650	
	£1000	£1246	

Beach	Budget	Actual	Notes
Staff salaries (inc PAYE/NI/Pension)	£17008	£14404	
Staff other expenses	£1000	£493	Trolley
Cliff maintenance	£5000	£50	(see note 5)
Signage	£2000	£36	
Foreshores & fundus	£350	£275	
Maintenance general	£1000	£2007	(see 4 below)
Incineration	£1000	£286	
Lifeguard cover	£15000	£13791	
	£41149	£31344	76%

Notable overspends (over £1k)

- Office & Administration – Salaries. Clerk's role benchmarked September 2024. Leftover from Bolenna EMR was transferred to general reserves to cover. Not overspent.
- Insurance – Audit undertaken and properties updated including Boscawen Road, Chimney stack. Skatepark added.
- Office & Administration – IT/Broadband – Move to leased line and new telephones did not happen this year. Saving made next year.
- Public Spaces – Refuse – Slight overspend due to holiday and sickness cover for Parish Ranger

- Beach Maintenance general – First year of own beach hut. Costs for moving were unknown. Provision next year for moving beach hut from Bolenna to the beach and back.

Notable underspends (over £1k)

- Library salaries – cost of additional employee cost less than estimated.
- Library training –Staff hours allocated to salary.
- Cliff maintenance – in line with Q3 recommendation, this £5k has now been vired to replenish Cliff Maintenance EMR.
- Public Spaces and Services – Salaries (Grounds Manager sickness)
- Public Spaces and Services – Security (this has been reduced in the 25-26 budget)
- Public Spaces and Services – Maintenance – savings made due to employment of Grounds team.
- Public Spaces and Services – Streetlights – savings changing contractor plus Street Light Policy taking effect
- Droskyn Toilets – was unknown at start of budgeting when it would open. Provided for a whole year as costs unknown.

Other explanations

- The events income shows a much larger amount. This is due to the reimbursement of legal fees for the Festival Agreement being included in this code, as well as extra income from football events. As this is purely an income code, it will not show the bonds that are returned.
- EV Charger – This continues to make a loss.
- Car park income has increased significantly, and whilst not a remarkable Summer, the increase in charges has no doubt had an impact. This includes both Droskyn and Ponsmere (£1,981).
- Play areas maintenance – Not overspent. Expenditure for Goonhavern Play Area Improvements (fencing, sensory equipment, accessible swing, surfacing). Will be reimbursed by Cornwall Council in April 2025, and adjustments made.

Clerk's Recommendations

a) Create a Recycling EMR and vire £11k balance from Public Spaces/Security (code 77) for 6 new recycling bins in the Parish (cost approx £10.5k).

b) Create a Bolenna Improvements EMR and vire £10k from Public Spaces/Maintenance. The shelter is at its end of life and equipment needed to replace the zip wire.

c) Create a Fence Repair EMR for fence between skatepark and Texaco Garage £5k as this work has not been budgeted for.

d) Create a Ponsmere Valley Development EMR and vire £12k Public Spaces/Maintenance to Ponsmere Valley Development (the creation of this EMR was approved during budget discussions). Vire £7k underspend in Library Salary to this EMR creating £19k towards further development.

Summary

The Council is in a very good position having delivered in the past year the following:

- The skatepark

- Bolenna toilet
- Droskyn toilet
- Unit 6 extension
- Ramp repairs
- Significant repairs to mining areas
- Employed 2 new members of staff

Average monthly overheads are likely to increase to approximately £75k (national insurance increase, toilet cleaning contract and maintenance of new facilities). The Council has healthy general reserves levels of 6 months operating costs. This aligns with the General Reserves Policy whereby it was agreed to hold between 3 and 6 months of predicted expenditure.

The Cornwall Call account is now operational which will maximise income via interest next financial year. The Clerk will continue to work with the Finance Officer on cash flow to enable more funds to be placed in high interest accounts. Staff will continue to undertake diligent research to find the best available rates.

7. Objectives and Key Results 2023-2025

These will be reviewed in the new Council year, and changes could be made following public consultation due in the Summer. New Objectives and Key Results will be set in the Summer.

1. **Take action to improve local transport, highways and parking provision in the parish**
   - Continue to work with Cornwall Council to review on-street parking restrictions and traffic management in Perranporth
   - Improve quality and signage of local cycle routes and footpaths

2. **Adopt a strong focus towards key community and social resources**
   - Commit to continued services provided by Perranporth Library
   - Identify and provide a space for youth and community groups within the parish
   - Support the work of local voluntary organisations such as Perranporth Community Hub and the community Fridge

3. **Promote the parish's unique cultural, industrial and natural heritage**
   - Engage with Time & Tide project and Exeter University to showcase and protect Perranporth's industrial mining heritage
   - Participate in initiatives to preserve and enhance Reen Sands SSSI, Cligga Head, Penhale Dunes and Perranporth Dunes
   - Support St Piran's Trust with preservation of, and access to the Lost Churches and Perran Round as local cultural monuments

4. **Improve the local retail/commercial environment in the parish**
   - Establish sustainability criteria for future council tenants and licensees
   - Improve bin provision throughout the parish
   - Ensure street lights are maintained in accordance with council policy
   - Install an outdoor gym facility and other apparatus in the parish
   - Ensure open spaces are well maintained for recreational use
   - Maintain public toilets and develop where necessary including: Droskyn, Goonhavern and Bolenna and the skatepark in Phase 2.
   - Regenerate Droskyn with integrated plan of appropriate features
   - Upgrade Inner Green area as needed
   - Provide new community-owned recreation facilities in the parish and maintain existing spaces.

5. **Take additional initiatives to reduce crime and antisocial behaviour in the parish and improve public safety**
    - Maintain and expand as needed the coverage of the CCTV provision including Goonhavern Park

6. **Initiate greater levels of communication and engagement with the public**
    - Hold Full Council meetings at various locations in the parish from time to time
    - To create a communication and engagement strategy aimed at augmenting transparency. This strategy will establish guidelines for interacting with the public, including through platforms such as social media and the website, whilst also outlining relevant policies and procedures for the use of such platforms.

7. **Take initiatives to improve the parish council's standards of governance, competence and transparency**
    - Continue to support the community-led Neighbourhood Development Plan
    - Retain the General Power of Competence
    - Sign the SLCC Civility and Respect Pledge and uphold the principles expected

8. **Continue to maximise the potential and expand the commercial offer of the council's commercial property portfolio.**

9. **Promote environmental sustainability and work towards achieving carbon neutrality**
    - Continue to support the work of PACE
    - Continue the Council's planting programme

10. **Consider all planning applications, for the benefit of parishioners, in line with planning legislation and all policies**.

8. **Upcoming Projects**
    - Library move to the Old Bank, 8 Boscawen Road – Start June, completion December 2025 with official opening in January 2026
    - Youth Club, Tuesdays at Chyanhale – 19 May onwards!
    - Creation of Youth Hub/Accessible toilets at Chyanhale – July 2025
    - Memorial wall at the shelter at Droskyn – Start July, completion August 2026
    - Chimney stack repair, Ponsmere Valley – May 2025
    - Accessible toilet and seating at the Skatepark – (toilets complete June 2025)

9. **Attendance Records for Councillors**

ATTENDANCE REGISTER May 2024 - April 2025												
	Full Council		Finance & Ops		Planning		Staffing		Public Spaces & Services		Cligga	
Number of meetings	15		11		17		6		11		7	
Councillor	Attended		Attended		Attended		Attended		Attended		Attended	
S Arthur	12	80%	9	82%	16	94%	5	83%			5	71%
A Bowers	14	93%	10	91%	15	88%	6	100%	11	100%	6	86%
B Byfield	15	100%	10	91%					7	64%		
P Gaisford	11	73%	9	82%	1		6	100%	9	82%	7	100%
L Higgins	12	80%	5	45%	12	71%			9	82%		
N Hunter	11	73%	6	55%	7	41%					1	14%
D Lawrence	7	47%			6	35%			6	55%		
J Pentecost	7	47%					5	83%	9	82%	4	57%
W Rogers	13	87%	8	73%	1				10	91%	2	29%
J Trevethan	8	53%			13	76%						
F White	10	67%	10	91%	14	82%	6	100%			4	57%
G Wyn Jones	11	73%							3	27%		
K Yeo	10	67%	6	55%	10	59%						
R Milners*	9	60%			8	47%						
R Cook*	10	67%							3	27%		

** All figures for this councillor are calculated from the date they joined the committee.*

8. Councillors Details (as at 6 May 2025)

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