

Public Document Pack

MOUNT EDGCUMBE JOINT COMMITTEE



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26 November 2009

MOUNT EDGCUMBE JOINT COMMITTEE

DATE: FRIDAY 4 DECEMBER 2009
TIME: 10.45 AM
PLACE: BELVEDERE ROOM, BARROW PARK CENTRE, MOUNT EDGCUMBE HOUSE, CREMYLL

Committee Members–

Plymouth City Councillors-

Councillors Ball, Mrs Dolan, Fox, Martin Leaves, Reynolds (Co-Chair), Smith and Wheeler.

Cornwall County Councillors-

Councillors Austin, Flashman, German, Holley, Pearn MBE, Preston and Trubody (Co-Chair).

Co-opted Members-

Sir Richard Carew Pole Bt, Commander G Crocker, Mr D L Richards, Mr T Savery and Mrs B Spring.

Members of the Committee are invited to attend the above meeting to consider the items of business overleaf.

Plymouth members, please note the ferry departs from Admirals Hard, Stonehouse at 10.15am and return ferries leave Cremyll at 12 noon, 1pm, 1.30 pm, 2pm, 2.30pm, 3pm, 4pm, 4.30pm and 5pm.

BARRY KEEL
KEVIN LAVERY
Joint Clerks

MOUNT EDGCUMBE JOINT COMMITTEE

PART I (PUBLIC COMMITTEE)

AGENDA

1. APOLOGIES

To receive apologies for non-attendance submitted by Joint Committee Members.

2. DECLARATIONS OF INTEREST

Members will be asked to make any declarations of interest in respect of items on this agenda.

3. MINUTES

(Pages 1 - 6)

To confirm the minutes of the meetings held on 31 July 2009 and 21 August 2009 as a correct record.

4. CHAIR'S URGENT BUSINESS

To receive reports on business, which in the opinion of the Chair, should be brought forward for urgent consideration.

5. ADDITIONAL MEETING DATE - JANUARY 2010

An additional meeting is required in January 2010 to consider the Business Plan. Members are requested to bring their diaries with them to the meeting.

6. BUDGET MONITORING 2009-10 (TO FOLLOW)

The Joint Committee will receive a report on Budget Monitoring 2009-10.

7. RE-BRANDING

(Pages 7 - 26)

The Joint Committee will receive a report on Re-Branding.

8. MOUNT EDGCUMBE CORPORATE PLAN

(Pages 27 - 40)

The Joint Committee will receive a report on the Mount Edgcumbe Corporate Plan.

9. QUESTIONS FROM MEMBERS OF THE PUBLIC

The Joint Committee and Officers will respond to questions from members of the public. Any questions not answered shall be the subject of a written response within five working days.

10. EXEMPT BUSINESS

To consider passing a resolution under Section 100A(4) of the Local Government Act 1972 to exclude the press and public from the meeting for the following item(s) of business on the grounds that it (they) involve(s) the likely disclosure of exempt information as defined in paragraph(s) 2 and 3 of Part 1 of Schedule 12A of the Act, as amended by the Freedom of Information Act 2000.

PART II (PRIVATE COMMITTEE)

AGENDA

MEMBERS OF THE PUBLIC TO NOTE

that under the law, the Committee is entitled to consider certain items in private. Members of the public will be asked to leave the meeting when such items are discussed.

11. PROPERTY MATTERS PROGRESS REPORT (E2 AND E3) (Pages 41 - 50)

The Joint Committee will receive a progress report on Property Matters.

12. CREMYLL FERRY (E3) (TO FOLLOW)

The Joint Report will receive a report on the Cremyll Ferry.

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Mount Edgcumbe Joint Committee

Friday 31 July 2009

PRESENT:

Councillor Reynolds, Co Chair in the Chair.

Councillor Trubody, Co Chair.

Councillors Austin, Ball, Delbridge, Flashman, Fox, German, Pearn MBE, Riches (Substitute for Councillor Preston), Smith and Wheeler.

Co-opted Representatives: Cdr Crocker and Mr D L Richards.

Apologies for absence: Councillors Mrs Dolan and D Holley and Sir Richard Carew Pole Bt, Mr T Savery and Mrs Spring.

Also in attendance: Cornwall Councillor Hobbs (Observer).

The meeting started at 2pm and finished at 2.45pm.

Note: At a future meeting, the committee will consider the accuracy of these draft minutes, so they may be subject to change. Please check the minutes of that meeting to confirm whether these minutes have been amended.

1. WELCOME

The committee extended a welcome to the Cornwall Councillors as new committee members.

2. DECLARATIONS OF INTEREST

There were no declarations of interest made by Members in accordance with the code of conduct.

3. MINUTES

Resolved that the minutes of the meeting held on 6 March 2009 are confirmed as a correct record.

4. CHAIR'S URGENT BUSINESS

There were no items of chair's urgent business.

5. ANNUAL INSPECTION

Members noted that the annual inspection would be undertaken at the conclusion of this meeting.

6. REVENUE AND CAPITAL MONITORING 2009-10

The Director for Community Services and the Director for Corporate Resources submitted an update on the financial position of the joint committee for the financial year 2009-10, which outlined the following issues –

- (i) the joint committee's revenue forecast for 2009-10 was projecting a shortfall of £196,000 which could be attributed to a number of issues including job evaluation, additional staffing, new signage;
- (ii) approval had been previously given by the joint committee for prudential borrowing to be sought from Plymouth City Council for three schemes, which included -
 - replacement windows and heating at Barrow Park flats (£52,400)
 - outbuilding project (£61,600)

- fitting out new facilities (£125,000)

(iii) there was an uncommitted reserve balance of £36,409.

The following responses were provided to questions raised by the joint committee -

- (a) the projected deficit of £13,000 for an inflationary increase in the budgets for 2009-10 would cover the annual pay award, insurance premiums and business rates;
- (b) there was a projected sum of £35,000 for the marketing budget;
- (c) the projected deficit of £7,000 for the increase in insurance premiums would cover all insurance commitments within the park including the reassessment of Barrow Park flats which were previously semi derelict buildings;
- (d) an audit had been undertaken of the existing signage within the park; there was a total of 200 signs that would need to be replaced with the proposed new logo;
- (e) as part of the outcomes from the Objective One funding which had been secured to partly fund the outbuildings project, were the creation of jobs and the generation of income.

Resolved that –

- (1) the report is noted;
- (2) approval is given to prudential borrowing being sought from Plymouth City Council to meet balancing funding required for additional works arising from the capital project totaling £71,125 through annual repayment by the joint committee with effect from 2010-11;
- (3) approval is given to prudential borrowing being sought from Plymouth City Council to meet forecast cost of fitting out new facilities of £53,500 through annual repayment by the joint committee with effect from 2010-11.

7. **REVENUE AND CAPITAL OUTTURN 2008-09 INCORPORATING THE STATEMENT OF ACCOUNTS 2008-09**

The Director for Community Services and the Director for Corporate Resources submitted a report on the Revenue and Capital Outturn 2008-09, which outlined the following issues –

- (i) summarised the –
 - 2008-09 revenue provisional outturn
 - 2008-09 revenue budget
- (ii) as at 31 March 2009 there was an uncommitted reserve balance of £36,409 to support upcoming commercial developments and subject to funding demands to the current year deficit;
- (iii) as part of the 2008-09 capital project a further contribution of £56,665 was made to the outbuilding project as part of the previously agreed commitment of £152,803;

- (iv) Internal Audit had identified sound operational risk reviews which had been documented within the progress reports.

The following responses were provided to questions raised by the joint committee –

- (a) the provisional outturn of £513,298 for salaries included national insurance contributions;
- (b) the variance of £8,766 for the rent of the land was due to the back dating of rent which had distorted the figures;
- (c) the funds for the Mount Edgumbe House and Country Park were held in the Co-operative Bank;
- (d) the increase in energy costs was due in the main to higher energy usage during the recent building works.

Resolved that –

- (1) the report is noted;
- (2) the statement of accounts are approved;
- (3) the annual governance statement is approved.

8. **EXEMPT BUSINESS**

Resolved that under Section 100(A)(4) of the Local Government Act, 1972, the press and public be excluded from the meeting for the following items of business on the grounds they involve the likely disclosure of exempt information as defined in paragraph 3 of Part 1 of Schedule 12A of the Act, as amended by the Freedom of Information Act 2000.

9. **CREMYLL FERRY TENDER (E3)**

The joint committee was advised that this report had been withdrawn due to legal reasons.

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Mount Edgcumbe Joint Committee

Friday 21 August 2009

PRESENT:

Councillor Reynolds, Co-Chair in the Chair.

Councillors Austin, Delbridge (Substitute for Councillor Ball), Mrs Dolan, Fox, German, Holley, Pearn MBE, Smith and Wheeler.

Co-opted Representatives: Cdr Crocker and Mr D L Richards.

Apologies for absence: Councillors Flashman, Martin Leaves, Preston, Trubody and Co-opted Representative Mr T Savery.

The meeting started at 10.00 am and finished at 10.40 am.

Note: At a future meeting, the committee will consider the accuracy of these draft minutes, so they may be subject to change. Please check the minutes of that meeting to confirm whether these minutes have been amended.

10. DECLARATIONS OF INTEREST

In accordance with the code of conduct Commander Crocker declared a personal interest in Cremyll Ferry Tender, minute 13.

11. CHAIR'S URGENT BUSINESS

There were no items of Chair's urgent business.

12. EXEMPT BUSINESS

Resolved that under Section 100(A) (4) of the Local Government Act, 1972, the press and public be excluded from the meeting for the following items of business on the grounds they involve the likely disclosure of exempt information as defined in paragraph 3 of Part 1 of Schedule 12A of the Act, as amended by the Freedom of Information Act 2000.

13. CREMYLL FERRY TENDER (E3)

The Director for Development and Regeneration submitted a joint report from Plymouth City Council and Cornwall Council which outlined the outcome of the tendering process for the Cremyll Ferry and sought to appoint the preferred bidder.

Resolved that -

- (1) the preferred bidder is appointed to ensure the appointment of the best possible service provider and to achieve a step change in the service;
- (2) it is noted the £6,300 (ex VAT) is an ongoing annual subsidy supporting service requirements as part of the Cremyll Ferry licence referred to (agreed by the joint committee on 20 June 2008).

(Commander Crocker declared a personal interest in the above matter).

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**CITY OF PLYMOUTH
MOUNT EDGCUMBE JOINT COMMITTEE**

Joint Chair: Councillor Reynolds Plymouth City Council/
Councillor Trubody, Cornwall Council

SMT Member: Director for Community Services
Plymouth City Council

Senior CC Officer: Mike East, Head of Environment & Heritage
Service, Cornwall Council

Subject: Re-branding

Committee: Mount Edgcumbe Joint Committee

Date: 4 December 2009

Author: Ian Berry, Park Manager

Contact: tel: 01752 822236
e-mail: ian.berry@plymouth.gov.uk

Ref: IB/JC/12/09

Part: I

Executive Summary:

This report presents the Joint Committee with new re-branding guidelines, the cost to the Joint Committee and asks for approval to take the re-branding forward.

Mount Edgcumbe Corporate Plan 2009-2012:

The re-branding is part of the launch of the new facilities on offer at Mount Edgcumbe which contributes to the PCC CIP 6: Providing more and better culture and leisure activities and CIP 12: Delivering sustainable growth and to Cornwall Council Plan Priority 1: Leading the delivery of the Sustainable Community Strategy.

**Implications for Medium Term Financial Plan and Resource Implications:
Including finance, human, IT and land**

The total cost of the re-branding is estimated to be £16,000. This forms part of the budget shortfall reported to this meeting. Without this issue being resolved the re-branding will be put on hold. If the budget situation is resolved, the re-branding will be phased over financial years 09/10, 10/11.

**Other Implications: e.g Section 17 Community Safety, Health and Safety,
Risk Management, Equalities Impact Assessment, etc**

None.

Recommendations and Reasons for Recommended Action:

It is recommended that:-

- I. The Joint Committee approve the new brand guidelines for Mount Edgcumbe.

II. Subject to funding being available the re-branding takes place over financial years 09/10, 10/11.

Alternative Options Considered & Reasons for Recommended Action:
N/A

Background Papers:

- i) Re-branding file held at Mount Edgcumbe.

Sign Off

Fin		Leg	N/A	HR	N/A	AM	N/A	IT	N/A
Cornwall County Council									

1. Introduction

- 1.1. In tandem with the work carried out to complete the Heritage Project, a re-branding exercise has been carried out. The drive behind this has been the desire to make Mount Edgcumbe more attractive to visitors with more things to do and enable Mount Edgcumbe to increase income and become financially sustainable.

2. Logo and Strap Line

- 2.1. The current logo has been in use for around 20 years and is now looking dated.

The new logo is fresher and with the strap line "Britain's Historic Park by the Sea" emphasises the national importance of Mount Edgcumbe.

On all major signs, note paper, complimentary slips and publications there will be a statement saying "Jointly Owned and Managed by Plymouth City Council and Cornwall Council".

The full re-branding guidelines are attached to this report.

3. Financial Implications

- 3.1. The cost of re-branding is estimated to be £16,000. If the budget deficit that is predicated for 2009/2010 is resolved, the re-branding will start in the New Year, and be phased over financial years 2009/2010 and 2010/2011.

4. Recommendations

- 4.1. It is recommended that:-
- I. The Joint Committee approve the new brand guidelines for Mount Edgcumbe.
 - II. Subject to funding being available the re-branding takes place over financial years 09/10, 10/11.

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An aerial photograph of Mount Edgcumbe, a historic park by the sea. The image shows a large, green, tree-filled peninsula jutting into the sea. In the foreground, there's a white building and a circular garden area. The background features rolling green hills and a large building. The sky is clear and blue.

Mount
Edgcumbe
Britain's historic park by the sea

Brand Guidelines
May 2009

WELCOME TO THE MOUNT EDGCUMBE BRAND GUIDELINES

We have a distinctive identity that represents who we are as a park and what we stand for. It is very important that our identity is applied consistently across all our communications – from advertising to exhibitions.

These guidelines cover the basic elements of our identity and how they should be used in corporate communications.

A strong brand is built on more than an identity. How we introduce ourselves, how we write, even how we sound – in fact every experience people have of Mount Edgcombe reflects our brand and our values.

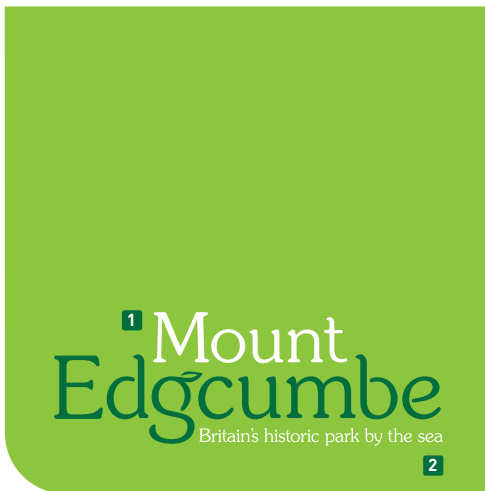
Please take some time to familiarise yourself with these guidelines. If you have any queries about using this identity please contact 01752 822236 or email mt.edgcumbe@plymouth.gov.uk

1.0

BASIC ELEMENTS

- 1.1 The logo
- 1.3 Logo usage
- 1.6 Colour palette
- 1.9 Incorrect usage
- 2.0 The right position
- 2.1 A distinctive typeface

1.1 Basic elements



THE LOGO

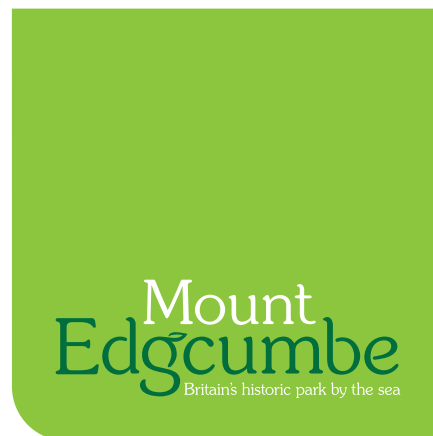
The logo for Mount Edgcumbe is an important and valued element and must always be used consistently and appropriately.

The logo is broken down into two areas -
1) the namestyle and 2) the strapline.

The logo should ideally be contained in the green device for all communications.



Full colour version

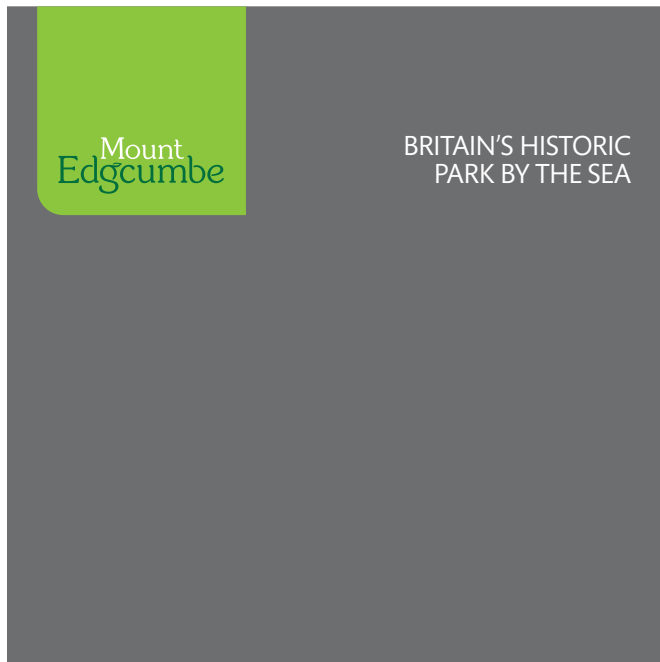


Full colour version within holding device

THE POSITIONING STATEMENT

In the majority of situations, the namestyle should always be supported by the positioning statement.

The positioning statement may only be removed if a) the logo is printed below 40mm or b) if the statement is used as a lead message.



Example of separated positioning statement

1.3 Basic elements



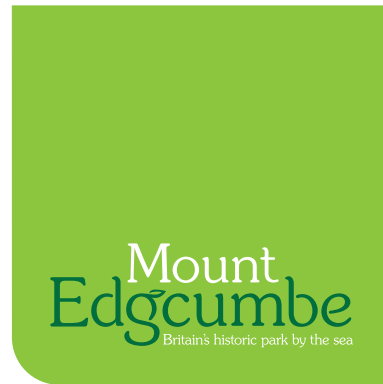
Minimum size 40mm
With strapline



Below 40mm
Without strapline

Britain's historic park by the sea

Below 40mm
strapline same width
as logo



Minimum size 50mm
With strapline

LOGO USAGE

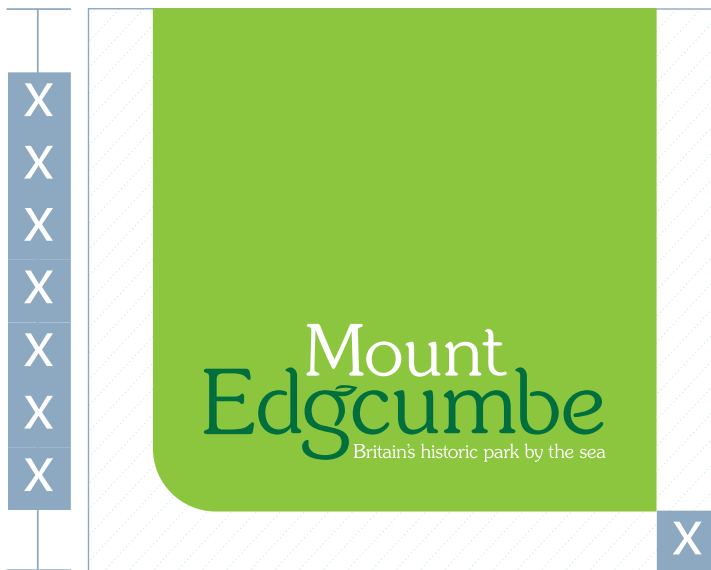
Minimum size

If the logo is contained within the green device, the minimum size is 50mm. The minimum size of the logo with the strapline for all applications is 40mm. If the logo size goes below 40mm, the strapline can either be separated and maintain the same width as the main logo, or you can have the main logo by itself. Below this size the strapline loses clarity and impact.

To ensure consistent quality at any printed size, always use the vector version of the logo.

The vector files are available from mt.edgcumbe@plymouth.gov.uk

1.4 Basic elements



LOGO USAGE

Exclusion zone

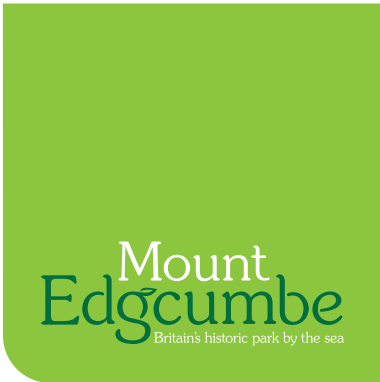
The exclusion zone of the logo is one third the height of the logo (as shown).

The exclusion zone of the logo and device is one ninth the height of the logo (as shown).

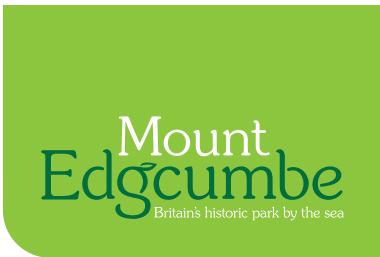
This dimension is relevant no matter what size the logo is reproduced.

X = The minimum breathing space allowed.

1.5
Basic elements



Mount Edgcombe square



Two thirds the height of square

LOGO USAGE

Device height

The logo and device should be used in the square format whenever possible. If this ratio does not work with the design, i.e. the logo becomes too small to read, then you may use the two thirds height of the square version.

1.6 Basic elements

Namestyle Colour



For printing on coated papers



For printing on uncoated papers

Device Colour



For printing on coated papers



For printing on uncoated papers

COLOUR PALETTE

The palette is divided into 2 sections.
The Primary palette is used for namestyle and holding device. These can also be used for all other media including website, brochures and advertising.

The logo can be printed as Pantone, CMYK, a solid black or reversed out in white. (See page 1.5).

For all screen applications, RGB jpeg files are available.

It should never be printed in any other colours or combination of colours.

1.7

Basic elements

	Main	Retail	Weddings	Events
Text	Pantone 376c 50/0/100/0	Pantone 349c 100/0/90/42	Pantone 7499c 0/0/22/1	Process cyan 100/0/0/0
Background colour	Pantone 349c 100/0/90/42	Pantone 376c 50/0/100/0	Pantone 201c 0/100/60/36	Pantone 534c 100/80/30/05
	Wildlife / nature	Transport	Catering	History
	Pantone 376c 50/0/100/0	Pantone 2985c 59/0/6/0	Pantone 109c 0/10/100/0	Pantone 130c 0/30/100/0
	Pantone 7532c 0/17/50/65	Pantone 315c 100/0/12/43	Pantone 158c 0/61/97/0	Pantone 254c 50/100/0/0

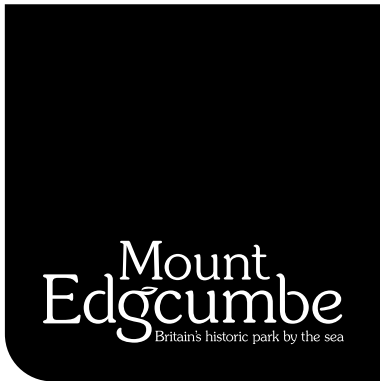
COLOUR PALETTE

The Secondary palette is a series of colours used for supporting material such as the main brochure and sector specific leaflets.

The logo can be printed as a pantone, CMYK, a solid black or reversed out in white. (See page 1.5).

It should never be printed in any other colours or combination of colours.

1.8
Basic elements

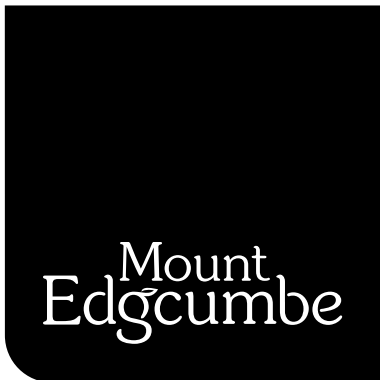


Black and white



SINGLE COLOUR USAGE

The same rules governing size and exclusion zones apply for the black and white version.



Black and white no strapline



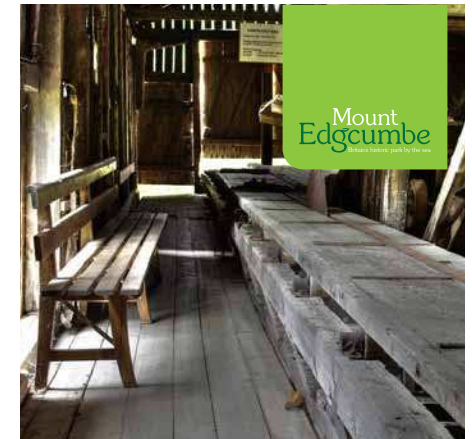
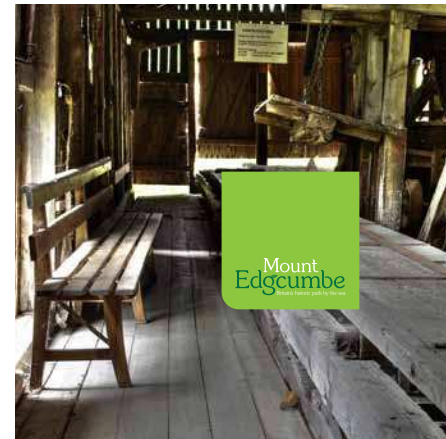
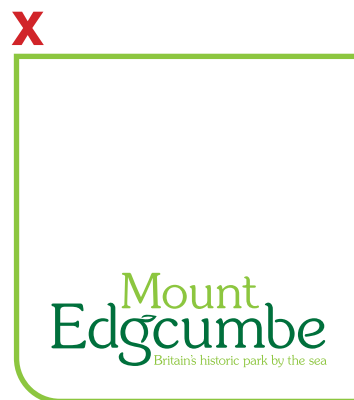
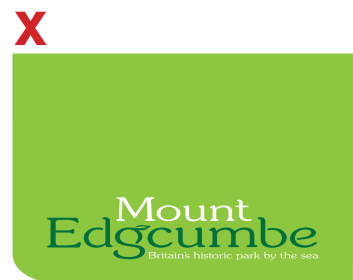
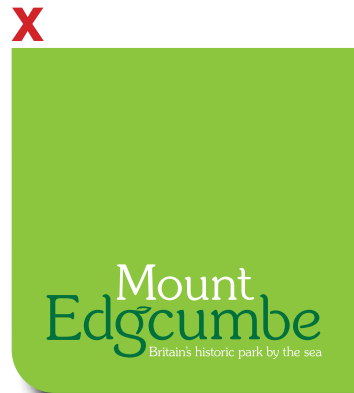
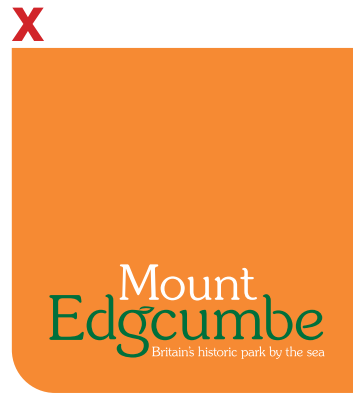
1.9
Basic elements

INCORRECT USAGE

Never re-arrange the elements of the logo.

When using the logo with images, it should always hang from the top of documents, not positioned in the middle. It should be clearly visible with enough clear space around it to provide sufficient contrast.

Discretion must be used to maintain the strength of the logo in such situations.

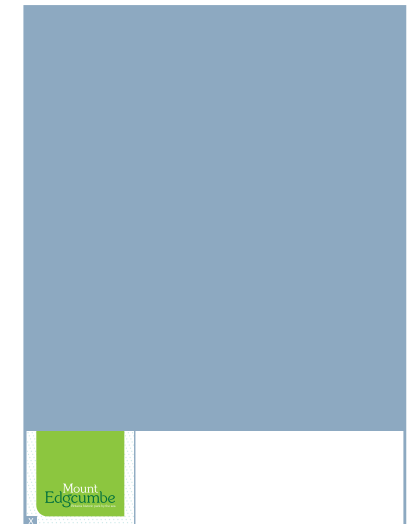
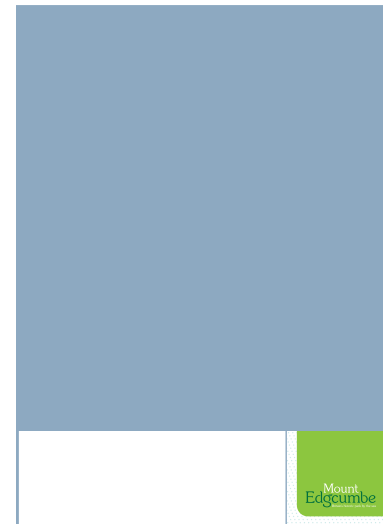
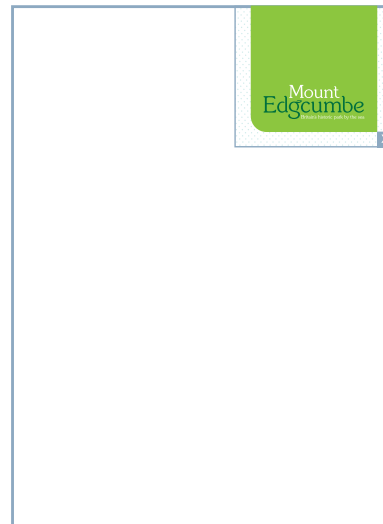
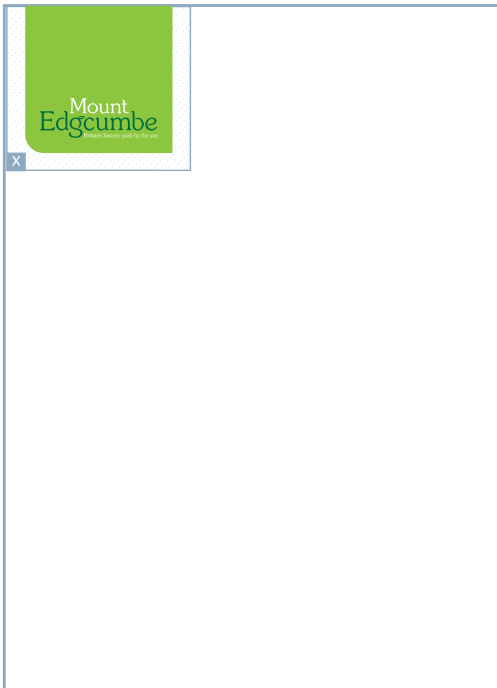


THE RIGHT POSITION

For consistency, the logo is always anchored to the top left hand corner. In circumstances where this is not possible, you may position in the top or right hand corner. Always ensure you have used the correct exclusion zone measurement (see page 1.3).

In exceptional circumstances, it is permissible to position the logo in the configuration shown below.

Preferred position



A DISTINCTIVE TYPEFACE

Two typefaces have been chosen for simplicity and clarity which are available on Mac and PC.

Mundo regular is our corporate typeface, used for headings, titles body copy and advertising. Available to purchase at www.linotype.com

Mundo Sans regular

ABCDEFGHIJKLMNOPQRSTUVWXYZ
abcdefghijklmnopqrstuvwxyz 01234

Mundo sans bold can also be used for headers in all documents. However these should be used in uppercase format.

Mundo Sans bold

ABCDEFGHIJKLMNOPQRSTUVWXYZ
abcdefghijklmnopqrstuvwxyz 01234

Arial can be used as a generic pc font for letters and other correspondence if these are not available. Do not use any other typeface than those shown here.

The vector logo is supplied on a single use basis. It should be only used for the purpose it has been supplied. It should not be used for any other purpose and must not be issued to any third party, including any Mount Edgcumbe employee.

Where use of the Mount Edgcumbe logo is used without authorisation or in an incorrect form, any monies made from the sale of these items will be seen as illegal.

Any production that goes against this directive will be deemed as not following Mount Edgcumbe brand law and will be non-representational of Mount Edgcumbe.

Materials and/or their production may not be paid for by Mount Edgcumbe.

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**CITY OF PLYMOUTH
MOUNT EDGCUMBE JOINT COMMITTEE**

Joint Chair: Councillor Reynolds Plymouth City Council/
Councillor Trubody, Cornwall Council

SMT Member: Director for Community Services
Plymouth City Council

Senior CC Officer: Mike East, Head of Environment Service, Cornwall
Council

Subject: Mount Edgumbe Corporate Plan

Committee: Mount Edgumbe Joint Committee

Date: 4 December 2009

Author: Ian Berry, Park Manager

Contact: tel: 01752 822236
e-mail: ian.berry@plymouth.gov.uk

Ref: IB/JC/12/09

Part: I

Executive Summary:

This report details a corporate plan for Mount Edgumbe House & Country Park that reflects the corporate plan of Plymouth City Council 2009-2012 and the Cornwall Council Plan 2009-2010.

Corporate/Council Plans 2009-2012 / 2009-2010

By adopting a specific Mount Edgumbe Policy, members will ensure that Mount Edgumbe House and Country Park follows as closely as possible the Policies and Plans of the two Constituent Authorities.

**Implications for Medium Term Financial Plan and Resource Implications:
Including finance, human, IT and land**

None directly from this report.

**Other Implications: e.g Section 17 Community Safety, Health and Safety,
Risk Management, Equalities Impact Assessment, etc**
N/A.

Recommendations and Reasons for Recommended Action:

It is recommended that:-

- I. The report be accepted.

By adopting the Mount Edgumbe Corporate Policy members will ensure that the management and activities that take place at Mount Edgumbe are compatible with the Corporate Policies and Plans of the two Constituent Authorities.

Alternative Options Considered & Reasons for Recommended Action:

N/A

Background Papers:

- i) Plymouth City Council's Corporate Plan 2009-2012
- ii) Cornwall Council's Plan 2009-2010

Sign Off

Fin		Leg	N/A	HR	N/A	AM	N/A	IT	N/A
Cornwall County Council									

Mount Edgumbe House and Country Park Corporate Plan 2009-2012



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Mount Edgcumbe Corporate Plan

1. The need for a Mount Edgcumbe Corporate Plan

1.1. Both of the Constituent Authorities have plans which set out the vision, aspirations and priorities to guide them into the future. These plans can be found in Plymouths Corporate Plan 2009-2012 and the Cornwall Council Plan 2009-2010. As the constituent authorities both contribute an equal amount to the Mount Edgcumbe budget (a total of £384,000 for financial year 2009/2010) it is appropriate that the Mount Edgcumbe Joint Committee have a plan for Mount Edgcumbe that meets as closely as possible, the vision, aspiration and priorities set out in the respective plans

2. Plymouths Corporate Plan 2009-2012

2.1. The Plymouth Corporate Plan has four visionary goals, these are:

A HEALTHY Place to live and work	A WEALTHY City which creates and shares prosperity	A SAFE and strong city	A WISE city -a location for learning, achievement and leisure
Improving health and well-being	Developing a prosperous economy	Promoting community safety	Raising educational achievement
Promoting inclusive communities	Developing an effective transport system	Maintaining a clean and sustainable environment	Stimulating culture and leisure activities

3. Cornwall Councils Plan 2009-2010

- 3.1. The Councils Plan for 2009-2010 is different to Plymouth City Council's in that it concentrates on the implementation of the new authority.

These priorities are as follows:

Priority 1 - Leading the delivery of the Sustainable Community Strategy

Priority 2 - Implementing the Proposal for the New Cornwall Council

Priority 3 - Investing in Improvement

4. The Vision for Mount Edgumbe House & Country Park

A unique, sustainable, nationally important, historic environment with landscape, gardens, buildings and collections, accessible to people of Plymouth, Cornwall and beyond. A beautiful and safe space in which to enjoy, learn and be inspired; achieving an outstanding quality of life.

5. The Strategic Objective and Aims of the Mount Edgumbe Corporate Plan

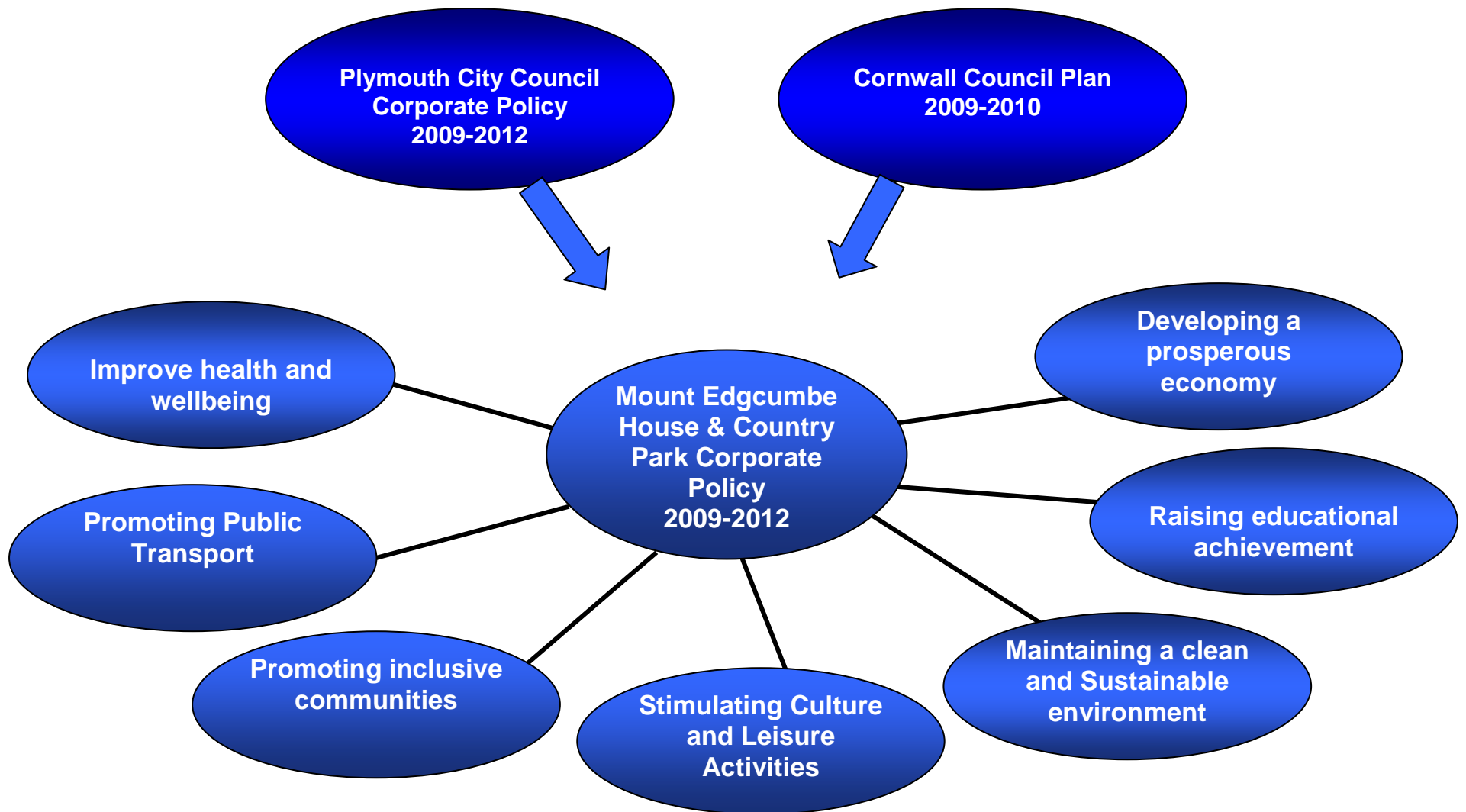
The Strategic Objectives and Aims and Actions of the Mount Edgumbe Plan are as follows:

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| Improve health and well being - | To improve the health and wellbeing of the people of Plymouth and Cornwall |
| Developing a prosperous economy - | To contribute directly to the economy of Plymouth and Cornwall |
| Raising educational achievement - | To raise awareness with all sections of the community of the opportunities that Mount Edgumbe has to offer |
| Maintaining a clean and sustainable environment - | To ensure that Mount Edgumbe is managed and maintained to Best Practice for both the built and natural environment. |
| | To use bio-fuels where possible. |
| | To improve the biological interest of the SSSIs and the Park in general. |
| | Compost and re-cycle all green waste and paper |
| Stimulating Culture and Leisure Activities - | To make Mount Edgumbe available for a wide range of Cultural and Informal Leisure Activities. |
| Promoting inclusive communities - | To make as many of Mount Edgumbe sites and services as accessible to all sectors of the community as practicable. |
| Promoting Public Transport - | To encourage visitors to use bus and water transport to access the area. |

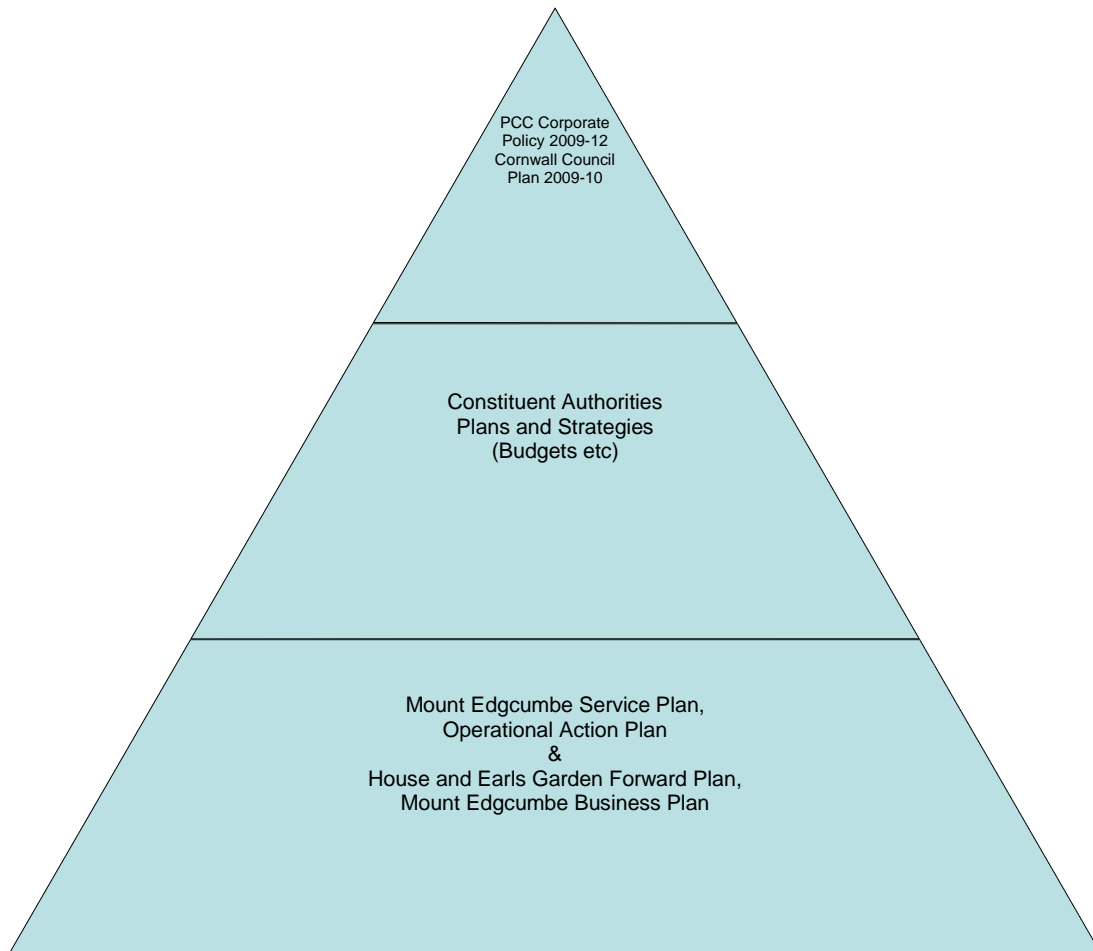
Strategic Objectives	Aim	Action	Milestones
Improve health and well being	To improve the health and wellbeing of the people of Plymouth and Cornwall	Encourage use of Mount Edgumbe as a place to walk, cycle, run and enjoy	2009-12- Increase the use of Mount Edgumbe by groups for walking, orienteering, schools sports days.
Developing a prosperous economy	To contribute directly to the economy of Plymouth and Cornwall	To use local suppliers wherever possible. To bring visitors to the area who will spend money on goods and services. To bring into use the Mount Edgumbe Service buildings to increase employment opportunities and bring visitors to the area.	2009 - Service buildings open to the public. Increase in visitors to Mount Edgumbe and surrounding area. 2009-12- Increase year on year in take up of visitors to the House, Weddings and Special Events by 3% yoy.
Raising educational achievement	To raise awareness with all sections of the community of the opportunities that Mount Edgumbe has to offer	Make schools aware of what Mount Edgumbe has to offer. Develop study days, hobby courses and develop partnerships with educational establishments. Increase the number of talks and presentations to community groups.	2009-12- Market Mount Edgumbe by mail-shots to schools and colleges in both LEA areas. 2009-12- Collate statistics and present to the Joint Committee detailed information about how educational establishments use Mount Edgumbe and what they need from us. 2009 onwards Availability of multi-use space in the Mount Edgumbe Heritage Project Area.

<p>Maintaining a clean and sustainable environment</p>	<p>To ensure that Mount Edgcumbe is managed and maintained to Best Practice for both the built and natural environment.</p> <ul style="list-style-type: none"> • use bio-fuels where possible. • improve the biological interest of the SSIs and the Park in general. • compost and re-cycle all green waste and paper 	<p>Work with English Heritage, Natural England and other parties to ensure best practice.</p> <p>When available, use bio-diesel to power vehicles and Plant.</p> <p>Continue development of composting area.</p>	<p>2009-12- To reduce inputs of fertilizer to zero.</p> <p>2009-12- Work with the tenant farmers to ensure sound, rotational grazing of sensitive areas.</p> <p>2010 - To be self sufficient in compost</p>
<p>Stimulating Culture and Leisure Activities</p>	<p>To make Mount Edgcumbe available for a wide range of Cultural and Informal Leisure Activities.</p>	<p>To build upon the Events programme already in place.</p> <p>Raise awareness of Mount Edgcumbe and what it has to offer.</p> <p>Promote the new Multi-Use Trail.</p>	<p>2009-12- Continuous promotion of Mount Edgcumbe through direct advertising, press releases, internet marketing and public speaking.</p> <p>Continue to expand the events programme.</p>
<p>Promoting inclusive communities</p>	<p>To make as many of Mount Edgcumbe sites and services as accessible to all sectors of the community as practicable.</p>	<p>To maintain Mount Edgcumbe as an essentially free facility.</p>	<p>2009-12- Exploit income generating opportunities to maintain free access.</p>

<p>Promoting Public Transport</p>	<p>To encourage visitors to use bus and water transport to access the area. Improve the visitor experience at Cremyll.</p>	<p>To work with partners in developing a water transport system on the Tamar and Plymouth Sound. Encourage bus companies to be reliable and affordable.</p>	<p>To be determined by PCC & CCC Local Transport Plans</p>
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6. Relationship to Other Plans



7. Staff Development

To deliver the Mount Edgcumbe Corporate Policy, it is essential that all members of staff support it and focus their efforts to deliver it.

This will be done through:

- Annual appraisals at individual and team level
- Regular staff meetings
- At least 6 monthly individual and team reviews
- Training as identified at appraisal
- Attendance at industry conferences and seminars.

8. Performance Management

- 8.1. It is proposed that performance monitoring will be carried out following Plymouth City Council's model.
- 8.2. Proposed outcomes are at Appendix 1 (to be tabled).

By virtue of paragraph(s) 2, 3 of Part 1 of Schedule 12A
of the Local Government Act 1972.

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