

Mount Edgcumbe Joint Committee

Joint Clerks

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Mount
Edgcumbe
Britain's historic park by the sea

#mountedgcumbe

Published Thursday, 16 November 2017

Mount Edgcumbe Joint Committee

Date: Friday 24 November 2017
Time: 10am
Place: Belvedere Room, Barrow Park Complex, Mount Edgcumbe, Cremyll, Cornwall

Committee Members-

Plymouth City Councillors-

Councillors Carson, Fry, Dr Mahony, Mrs Pengelly (Co-Chair), Smith, Sparling and Vincent.

Cornwall Councillors-

Councillors Burden, Crago, Foot, Frank, James, Pugh and Trubody (Co-Chair).

Co-opted Members-

Sir Richard Carew Pole Bt., Mr D L Richards and Mr N Rugg.

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

For further information on attending Council meetings and how to engage in the democratic process please follow this link - <http://www.plymouth.gov.uk/accesstomeetings>

Tracey Lee and Kate Kennally
Joint Clerks

Mount Edgumbe Joint 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 - 4)

To confirm the minutes of the meeting held on 28 July 2017 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. Commercial Opportunity - Tree Houses (Presentation)

The Joint Committee will receive a presentation on the potential commercial opportunity of tree houses at the Park.

6. Revenue Budget Monitoring (Pages 5 - 12)

The Joint Committee will receive the Revenue Budget monitoring report.

7. Commercial Development (Presentation)

The Joint Committee will receive a presentation on the commercial development at Mount Edgumbe.

8. Park Activity (September 2017) (Pages 13 - 18)

The Joint Committee will receive a report on the Park's activity (September 2017).

9. Friends of Mount Edgumbe Country Park Update (Pages 19 - 20)

The Joint Committee will receive an update from the Friends of Mount Edgumbe Country Park.

10. Repair Works to the Sea Wall (Verbal)

The Joint Committee will receive a verbal update on the sea wall repairs.

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Mount Edgumbe Joint Committee

Friday 28 July 2017

PRESENT:

Councillor Mrs Pengelly , Joint Chair, in the Chair.
Councillor Trubody, Joint Chair.
Councillors Burden, Crago, James, Dr Mahony, Sparling and Vincent.

Co-opted Representatives: Mr N Rugg.

Councillors Carson, Flashman, Foot, Frank, Fry and Smith, Co-opted Representatives: Sir Richard Carew Pole Bt and Mr D L Richards.

Also in attendance: Chris Burton (Park Manager), Jon James (Natural Environment Manager), David Marshall (Business Development Manager), Nicola Moyle (Head of Heritage and Arts), James Reed (Technical Accounting Officer) and (Helen Wright (Democratic Adviser)

The meeting started at 10.00 am and finished at 12.00 pm.

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. **To Note the Appointment of the Joint Chair (Plymouth City Council) and to Appoint a Joint Chair from Cornwall Council**

The Joint Committee noted the appointment of Councillor Mrs Pengelly (Plymouth City Council) as Joint Chair for this municipal year 2017/18 and agreed to appoint Councillor Trubody (Cornwall Council) as Joint Chair for the same municipal year.

2. **Declarations of Interest**

In accordance with the code of conduct Councillor Crago declared a private interest as his son owned a bar.

3. **Minutes**

The Joint Committee agreed that the minutes of the meeting held on 25 November 2016 are confirmed as a correct record.

4. **Chair's Urgent Business**

There were no items of Chair's urgent business.

Order of Business

With the permission of the Chair the order of business was changed and was reflected in the minutes below.

5. Mount Edgcumbe Website

David Marshall (Plymouth City Council) provided a demonstration of the newly designed website for Mount Edgcumbe. Specific focus had been placed on the home page of the website to demonstrate that Mount Edgcumbe was the destination to visit in all weathers. A robust marketing strategy would be drafted to ensure that the Park was 'Brexit' ready.

The new website address was www.mountedgcumbe.gov.uk.

The key area of questioning related to how the website linked to social media.

The Joint Committee welcomed the development of the new website and congratulated officers on delivery of such a good product.

6. Talk on the Black Bee Reserve

Nick Bentham-Green (Chair of the Bee Improvement and Bee Breeders Association BIBBA) gave an extremely informative talk on the black bee reserve that had been established at Mount Edgcumbe and the B4 Project (Bring Back Black Bees). Two members of staff were currently being trained as bee keepers.

The key areas of questioning related to the –

- (a) management of cross breeding of black bees;
- (b) definition of a bee reserve;
- (c) feasibility of selling the honey that was produced at Mount Edgcumbe;
- (d) importance of educating people to provide bee and pollinator friendly environments.

Councillor Mrs Pengelly (Joint Chair) thanked Nick Bentham-Green for the work he was undertaking.

7. Revenue Outturn 2016/17 and Budget 2017/18

Chris Burton, Park Manager presented the revenue outturn 2016/17 and budget 2017/18 report which highlighted the final outturn position for Mount Edgcumbe for the financial year 2016/17 and confirmed the 2017/18 budget.

Councillor Mrs Pengelly (Joint Chair) on behalf of the Joint Committee commended the hard work of officers in generating a surplus in 2016/17, despite the financial challenges faced by the Park.

The key area of questioning related to the High Level Stewardship scheme.

The Joint Committee agreed to -

- (1) note the financial position contained in the report along with the risks, issues and mitigating actions;
- (2) approve the capital proposals to be presented to Plymouth City Council's Investment Board;
- (3) progress a decision on 2017/18 and onwards, as to the audit arrangements.

8. **Park Activity (July 2017)**

Chris Burton, Park Manager presented the park activity report for July 2017 which highlighted the works and activities carried out in the Park since November 2016.

The key areas of questioning related to –

- (a) the number of letting facilities within the Park;
- (b) whether there was a designated cycle route through the Park;
- (c) the future challenges that the Park faced;
- (d) the future funding level contributed by the constituent authorities and concerns regarding the adequate level of staffing within the Park.

The Joint Committee noted the report.

9. **Friends of Mount Edgumbe Country Park Update**

Mr Neil Rugg, Chair of the Friends of Mount Edgumbe provided an update on the key areas of work that the Friends of Mount Edgumbe which included the financing of the repairs for the pond in the French Garden (up to £5,000) and £10,000 for the first step in securing a grant from the Heritage Lottery Fund for the repairs to the English Garden House. The next event would be the Classic Car Show which was being held on 6 August 2017.

The key area of questioning related to the difficulties in addressing the issues raised by the Police regarding the traffic management plan for the classic car show event.

On behalf of the Joint Committee, the Joint Chair, thanked the Friends of Mount Edgumbe for their continued and valued support.

10. **Update on Sea Wall Repairs**

Jon James (Cornwall Council) provided a verbal update on the current position relating to the repair works to the sea wall which highlighted that –

- (a) the repair works on the sea wall had now been completed; the contract had been awarded to Teignmouth Maritime Services Ltd who had managed to save £150,000 from the budget;
- (b) the £150,000 saving would be used to undertake further works along the coastline that were in need of repair.

The main area of questioning related to the funding of the scheme.

The Joint Committee noted the report.

PLYMOUTH CITY COUNCIL

Subject:	Revenue Budget Monitoring 2017/18
Committee:	Mount Edgumbe Joint Committee
Date:	24 November 2017
Cabinet Member:	Councillor Jordan (PCC) and Councillor James (CC)
CMT Member:	Anthony Paynw (Strategic Director for Place) (PCC) and Peter Marsh (Service Director – Environment) (CC)
Author:	Christopher Burton, Mount Edgumbe Park Manager
Contact:	Tel: 01752 307269 Email: Chris.Burton@plymouth.gov.uk
Ref:	SF Place Fin.
Key Decision:	No
Part:	I

Purpose of the report:

This report presents an update of the financial position for the Mount Edgumbe Joint Committee for financial year 2017/18.

The Corporate Plan 2016– 2019:**Plymouth City Council:**

This monitoring report links to delivering the priorities within the Council's Corporate Plan.

Cornwall Council:

Business Plan Immediate Priorities: Use of resources and performance management

Environment, Planning and Economy Directorate Plan priorities:

Creating a Green Cornwall

Creating Better Places to Live

Delivering Excellent Services

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

The current year end forecast in 2017/18 is projecting a nil variation to budget. Management continue to review expenditure and income opportunities in order to ensure Mt. Edgumbe remains at nil variation or produces a surplus, with intentions to eventually reduce the subsidy provided by each authority.

Other Implications: e.g. Child Poverty, Community Safety, Health & Safety and Risk Management:

Careful monitoring of commercial project delivery times and ensuring they perform in accordance with budgets set / modelling. Increased focus to sensibly capitalise on existing assets, to generate new and / or more income as soon as possible and identify new opportunities.

Recommendations and Reasons for recommended action:

It is recommended that Joint Committee:

- Notes the financial position contained in the report along with the risks, issues and any mitigating actions.
 - Approves the capital proposals to be presented to Plymouth City Council's Investment Board.
-

Alternative options considered and rejected:

None.

Published work / information:

None.

Background papers:

None.

Sign off:

Fin	pl1718.132	Leg	N/A	Mon Off	N/A	HR	N/A	Assets	N/A	IT	N/A	Strat Proc	N/A
Originating SMT Member: David Draffan													
Has the Cabinet Member(s) agreed the contents of the report? Yes/No													

Section I

I.1 Revenue financial summary

Business type	Activity volumes		2017/18 Budget			2017/18 Forecast			Variation to net budget	Comments
	Previous year	As at Pd.6	Income	Exp.	Net	Income	Exp.	Net		
			£000's	£000's	£000's	£000's	£000's	£000's	£000's	
Staffing & Operations			-14	482	468	-14	503	489	20	
House	6,415	6,865	-42	55	13	-42	55	13	0	Visitor admissions
Gardens			0	16	16	0	16	16	0	
Grounds			-27	97	70	-27	88	61	-9	
Trading activities:										
<i>Rents</i>	40	40	-161	61	-100	-160	51	-109	-9	Units let - 43 Total units
<i>Holiday Lets</i>	322	248	-45	12	-33	-37	12	-25	8	Days occupied - Max. 183 per-let
<i>Chalets</i>	81	81	-66	0	-66	-77	0	-77	-11	All units let - 21 Yr. Lease from Yr.2000.
<i>Glamping</i>	0	49	-15	2	-13	-10	2	-8	5	Days occupied - Max. 109 per-hut
<i>Parking</i>			-83	1	-81	-77	2	-75	7	No figures available
<i>Special events</i>	18	23	-22	29	8	-22	29	8	0	Does not include Sat. Park Run
<i>Conferences</i>	9	8	-15	11	-5	-20	11	-9	-4	Total annual bookings
<i>Weddings</i>	32	30	-58	7	-52	-58	11	-48	4	Wedding functions
<i>Filming</i>	4	6	0	2	2	-3	2	-1	-3	
<i>Misc Activities</i>			-7	3	-4	-15	3	-12	-8	No measurable comparison
Total operations			-554	778	224	-561	785	224	0	
Subsidy Corn.CC			-112	0	-112	-112	0	-112	0	Cornwall & Plymouth's subsidy to Mt. Edgcumbe
Subsidy PCC			-112	0	-112	-112	0	-112	0	
Subsidy total			-224	0	-224	-224	0	-224	0	
Deficit / (Surplus)					0			0	0	

Note

First year of glamping; no comparison to previous year.

I.2 Commentary

Key variations can be summarised as:

- £20k Increased Pertemps charges
- (£9k) Savings on upkeep of Grounds
- (£9k) Saving on Rents maintenance this FY
- £8k Mainly reduced Holiday let income from delayed conversion of Catp. Blake's Hut
- (£11k) Increased Chalet income
- £7k Reduced Parking income through delayed approval to increase charging rate
- (£8k) Additional Misc Activities income.

Staffing & operations

Position looks adverse due to additional Pertemps charges, which are off-set by savings made under Grounds upkeep and Rent maintenance. Increased Pertemps charge from more events held requiring Pertemps staff, tree safety work, more guided tours, and opening on Sundays.

House

No variation to report

Gardens

No variation to report

Grounds

Saving on upkeep works to-date; reduced maintenance due to good weather.

Trading activities

Higher forecast surplus due to:

- Higher than budgeted, back-dated rent review income from 2016/17 & 2017/18 chalets fees
- Income from unbudgeted Blacks Bees and guided walks / talks.

Subsidy

Currently remains the same as 2016/17. Please see appendix I. for prior year subsidy trend analysis.

Section 2

2.1 Medium term revenue budget planning 2018-21 proposals

Business type	2018/19 Budget			2019/20 Budget			2020/21 Budget			Comments
	Income	Exp.	Net	Income	Exp.	Net	Income	Exp.	Net	
	£000's			£000's			£000's			
Staffing & Operations	-14	528	514	-14	538	524	-14	528	514	Subject to change, pending outcome of agreed joint authority subsidy & approval of capital projects - DRAFT budget
House	-42	55	13	-42	55	13	-42	55	13	
Gardens	0	16	16	0	16	16	0	16	16	
Grounds	-27	97	70	-27	97	70	-27	97	70	
Trading activities:										
<i>Rents</i>	-197	61	-136	-197	61	-136	-197	61	-136	
<i>Holiday Lets</i>	-65	22	-43	-65	22	-43	-65	22	-43	
<i>Chalets</i>	-72	0	-72	-72	0	-72	-72	0	-72	
<i>Glamping</i>	-18	2	-16	-18	2	-16	-18	2	-16	
<i>Parking</i>	-83	1	-82	-83	1	-82	-83	1	-82	
<i>Special events</i>	-22	29	7	-22	29	7	-22	29	7	
<i>Conferences</i>	-5	11	6	-15	11	-4	-5	11	6	
<i>Weddings</i>	-58	7	-51	-58	7	-51	-58	7	-51	
<i>Filming</i>	0	2	2	0	2	2	0	2	2	
<i>Misc Activities</i>	-7	3	-4	-7	3	-4	-7	3	-4	
Total operations	-610	834	224	-620	844	224	-610	834	224	
Subsidy Corn.CC	-112	0	-112	-112	0	-112	-112	0	-112	
Subsidy PCC	-112	0	-112	-112	0	-112	-112	0	-112	
Subsidy total	-224	0	-224	-224	0	-224	-224	0	-224	
Deficit / (Surplus)			0			0			0	

Budgets are work in progress due to joint authority subsidy yet to be finalised. Budgets will progress savings targets, future income streams (includes parking and events) and revenue implications of capital projects proposed.

Section 3

3.1 Approved capital programme

Scheme	Funding	Prior Years Spend	17/18 Actual spend	17/18 Budget	18/19 Budget	Total Scheme cost
		£000's	£000's	£000's	£000's	£000's
Sea Wall Repairs	Loan (50% Corn.CC & 50% PCC) and Environment Agency grant. Funded outside of Mt.Ed. accounts	130,803	0	569,197	0	700,000
Mount Edgcombe Commercialisation	Loan (50% Corn.CC & 50% PCC)	40,265	64,062	179,545	84,310	304,120
Higher Level Stewardship	Ringfenced grant	366,866	599	0	0	367,465
Total		537,934	64,661	748,742	84,310	1,371,585

Note

The sea wall repairs are being funded outside of Mt. Edgcombe's accounts.

3.2 Proposals for future capital projects

Proposed future projects	Possible funding	Mandate	Business case	Leader approval		Key:		
Restoration & maintenance								
Restoration works on French Conservatoire as an education room and art school	Herritage Lottery Fund grant	Bid expected to be submitted for work to begin in 2018/19				No business case draft	Business case in draft	Business case presented to CCIB
Restoration of English Garden House	Herritage Lottery Fund grant & Landmark Trust grant	Bid expected to be submitted for work to begin in 2018/19						
Tree House lets	Loan	Currently in proposal phase						

Section 4

4.1 Recommendations

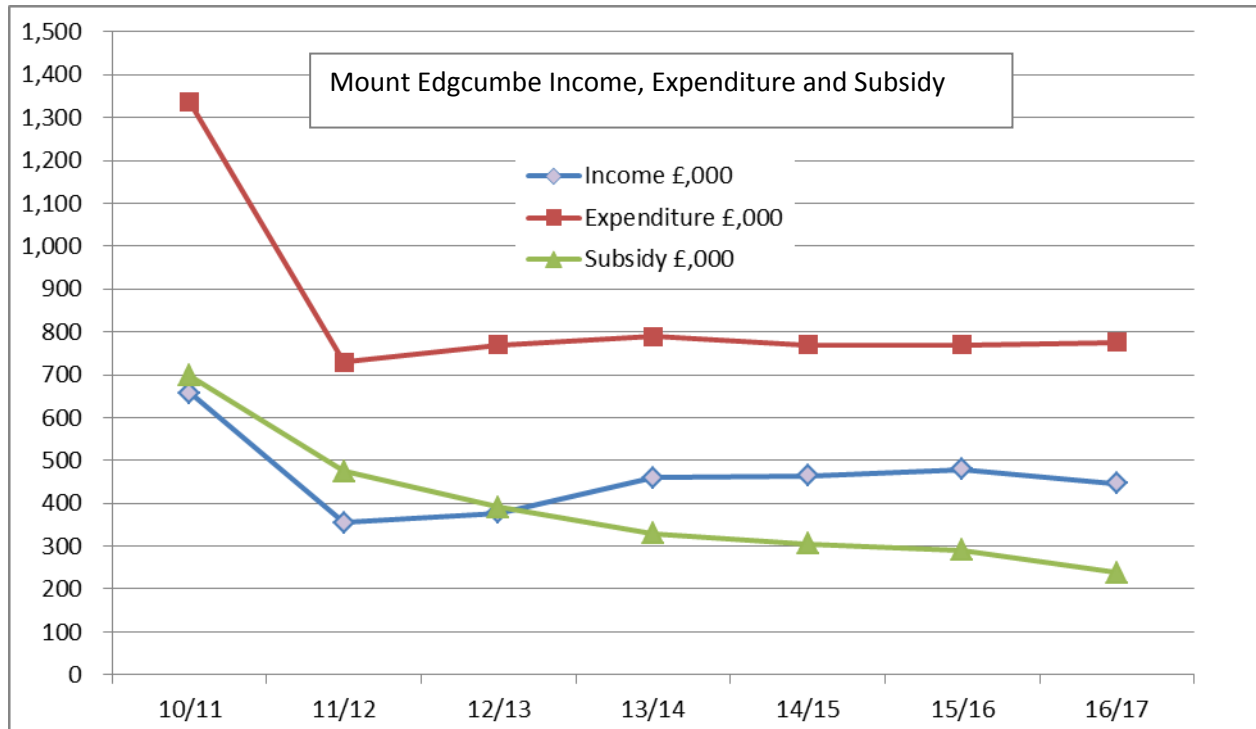
It is recommended that Joint Committee:

- Notes the financial position contained in the report along with the risks, issues and any mitigating actions
- Approves the capital proposals to be presented to Plymouth City Council’s Investment Board, subject to a details business case

Appendix. I

I.0 Income & expenditure V's subsidy

Financial performance over last 7 years.



PLYMOUTH CITY COUNCIL

Subject: Report on Park Activity to September 2015
Committee: Mount Edgcumbe Joint Committee
Date: 24 November 2017
Cabinet Members: Councillor Jordan (PCC) and Councillor James (CC)
CMT Members: Anthony Payne (Strategic Director for Place) and Peter Marsh (Service Director – Environment)
Author: Chris Burton - Park Manager
Contact details: Tel: 01752 822236
E-mail: chris.burton@plymouth.gov.uk
Ref: MEP /gen
Key Decision: No
Part: Part I

Purpose of the report:

This report provides an update on activities in the park in the 2017/18 financial year to the end of September 2017.

The Corporate Plan 2016 – 2019:

Delivering excellent services.

Maintaining service through income generation.

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

None.

Other Implications: e.g. Child Poverty, Community Safety, Health and Safety and Risk Management:

N/A

Equality and Diversity:

Has an Equality Impact Assessment been undertaken? No

Recommendations and Reasons for recommended action:

The Joint Committee notes the report.

Alternative options considered and rejected:

N/A

Published work / information:

N/A

Background papers:

Title	Part I	Part II	Exemption Paragraph Number						
			1	2	3	4	5	6	7

Sign off:

Fin		Leg		Mon Off		HR		Assets		IT		Strat Proc	
Originating SMT Member													
Has the Cabinet Member(s) agreed the content of the report? Yes / No													

1.0 Introduction

1.1 This report informs members of the works and activities carried out since July 2017.

2.0 Park Matters

- 2.1 The Black Bee Reserve has received a lot of very positive publicity including visits from BBC Countryfile, ITV News, BBC Radio Devon and Cornwall and Sheryll Murray MP. The site now has 7 active colonies and the breeding programme for queens will start next year. A further Grant of £1000 was received from Tesco and £450 from the Local Community Fund. It is hoped that the 'Mount Edgcumbe Cornish Bee Group' will receive charitable status next year also enabling to source more funds.
- 2.2 The website is now up and running and is having a positive impact on visitor numbers, which have been up by 20% in the House. An in house marketing video has also been produced and is on the home page. Staff have received positive feedback from the various businesses on site.
- 2.3 An interpretation board is under way telling the story of Lawrence of Arabia and his connections to the Park and his role in air sea rescue at RAF Mountbatten. This along with a new gardens board will be installed over the winter months.
- 2.4 The Higher Level Stewardship Scheme (HLS) is completed and the claim sent to Natural England.
- 2.5 The Rangers are continuing to carry out the work involved with the 'Quantifiable Tree Safety Risk Assessment' (QTRA) and are now able to follow national best practice in assessing tree safety in the Park. The Park now has a Tree Safety Management Plan in place. A good deal of tree safety work took place this year and more will take place over winter.
- 2.6 The Park has been granted a sum of £10,000 from the Friends of Mount Edgcumbe in order to draw up an Heritage Lottery (HLF) bid for the English Garden House, this has gone out to tender at the time of writing with proposals in by the 30th November.
- 2.7 The 'Garden Team' has had four groups of international students helping with the garden work as well as the normal weekly volunteers groups. This year we had students from Portugal, Austria and Poland. The house has also had a series of foreign students from various countries through the Europa training programme.
- 2.8 The final bit of work on the rose garden wall has also been completed thanks to a generous donation. Repairs to the French garden pond have been completed thanks to a donation from the 'Friends'.
- 2.9 The Elizabeth II Knot Garden is now maturing into a very beautiful garden indeed.
- 2.10 There is now a Model Railway layout in the lower sawmill an area which saw very few visitors, it is hoped a railway layout that helps tell the story (at least in part) of timber production and will draw people into this under used asset.

3. Buildings and Park Infrastructure

- 2.11 Work has had to be undertaken in order to repair our lifts so that they meet present health and safety standards and along with ongoing legionnaires compliance this has seen budget implications for the Park.
- 2.12 The Park has continued to be shut at nightfall which has helped greatly with security and parking issues. This has been enabled by having a resident gate keeper in West lodge. West Lodge itself has been made habitable and is lived in by our new handyman/gatekeeper role.
- 2.13 There is now an honesty box at Rame Head car park, the one at Maker Church will have taken well over £2500 this year. The money from Maker was ring-fenced and used for the Church road repairs which took place this summer, in partnership with the Parish Council, the Earl and the Church.
- 2.14 The House saw a 20% increase in visitors in the summer months, hopefully as a result of the new web site. The House will be open on Sundays this winter, using a guide based system. The two cafes on site in the Barrow Centre and Orangery are also open every day throughout the winter months.
- 2.15 A new generic Mount Edgcumbe Leaflet is under construction and will be available for the spring. The 'A Seat with a View' leaflet is proving very popular and has needed a reprint. The Tree Trail leaflet has also been reprinted.

4. Events

- 4.1 Between July and November we hosted over 8 events and 14 walks, talks, and workshops; these comprised of in-house talks, walks and creative workshops including Paintings of the Past, The Metta Catarina, Fragrance Workshops, garden tours, Dowsing for Beginners, Bat walks, Halloween Walk, and Garden Tours.
- 4.2 The Car show was incredibly successful this summer with over 12,000 visitors.
- 4.3 The Pet Fest was a great success this year with an estimated 1000 visitors a day. This is a new event in partnership with Miss Ivy Events.
- 4.4 September also saw the best 'Mount Edgcumbe at War' event yet, with a wide range of re-enactors and an attendance of over 3500 people on the Saturday unfortunately it rained heavily on the Sunday.
- 4.5 The Halloween event led by the 'friends' also had over 1000 visitors all of which had a 'thrilling' time.
- 4.6 Plymouth College of Art and Design held their conference here in the September and saw an international artist and potter Kanghyo-Lee hold a piece of performance Art.
- 4.7 The Park saw a familiarisation event for a group of Chinese travel agents who are marketing the English stately home and gardens in China, this new and exciting customer group could be very lucrative for Mount Edgcumbe. The group pretty much bought out 'Kate' the weaver's supply of cuddly animals!

5. Business Development

- 5.1 The Park now has a new Holiday let 'Yew Tree Cottage' it is rather glamorous and a step up in pricing from the other two existing lets Cremyll Lodge and Horseshoe Cottage. The Orangery Lodge will be the next to come on line in 2018/19.
- 5.2 The Parks Shepherds Huts are now in place and earning their keep. They will be marketed with 'Quality Unearthed' and with our own website. Guests will be able to book and pay online.
- 5.3 The Park has hosted several Hostile Environment training courses by Survival Wisdom one of which resulted in a grant of some £7,000 to the Park. It is hoped to expand this partnership in the future.
- 5.4 Negotiations over the installation of a high ropes course are still under way.
- 5.5 Holiday lets are going very well with higher than expected levels of occupancy. This is a reliable income stream that will be developed over future years. Horseshoe and Cremyll receiving 23 weeks and 30 weeks respectively.
- 5.6 The Park has started recouping the electricity savings as a result of the switch over to LED initially the savings offset the loan for the installation works.
- 5.7 The Park has WIFI coverage to all its top buildings done in house at a saving of £14,000.
- 5.8 The House has now reached capacity in terms of letting out empty or redundant rooms. We now have a recording studio, ceramics storage area and the Lyhner River Barge CIC, all renting office space.
- 5.9 The Park has applied for historic building consent for the conversion of the Orangery Lodge into a holiday let. Works are aimed at starting in the Spring. Alternative accommodation is being sought for the 'Friends' bookshop. Work is still going on to reduce the tendered cost of Capt Blakes holiday let.
- 5.10 The cleaning contract for the Park has now been awarded to Kernow Maid; this will represent a £15000 saving a year for the Park and allow a more flexible operation, focusing cleaning time on seasonal demand.
- 5.11 Some £6,000 worth of income has been generated for the Park from filming over the last year, and it is hoped that this will continue to be a regular, if unpredictable, income stream for the Park.
- 5.12 The Park hosted the PCAD conference this year with a star performance by Kanghyo Lee and internationally renowned Korean artist, who built a giant pot and then demolished it a musical accompaniment. He and his potters also spent the morning working with Furlanesend primary school.

6. Weddings

- 6.1 We currently have 14 weddings and 5 marquee receptions and 12 Orangery bookings for 2018/19. This is down on last year. The Park Manager is now allocating all on-costs to the wedding budget so there is a better understanding of profit and loss.

7. Summary

- 7.1 Through good housekeeping the Park will generate a surplus this year. This will be further enhanced as the income generating components of the commercial capital works begin to kick in this financial year.

The Park continues to have a better offer to the public with new dynamic activities such as cycle hire and glamping, these and other commercial activities are now marketed by a customer friendly modern website. All this is pushing the Park towards a 'staycation' with customers spending a day or more at the Park and its visitor attractions.

Health and safety updates, tree safety works and an aging fleet of vehicles will however place an increasing burden on the finances of the Park over coming years.

The Friends of Mount Edgumbe Country Park
Report to the Joint Committee, 24 November 2017

Membership

Membership is open to all who wish to support and assist the Park in preserving, maintaining and enhancing the amenities available for the benefit of all users.

The number of members currently stands at 641 and year on year we sign up more members than we lose. While the total constitutes a minor percentage of those visiting the Park the input from the members in financial and practical terms is significant. Membership fees will increase in 2018.

Financial Support

Due to breakdowns over the season, The Friends continue to investigate options for a replacement buggy. A recent trial of a battery powered vehicle proved it to be unsuited for all day operation up and down the hill between Cremyll and the House.

The current total donated to The Park stands at £312,245.

Practical Support

People join The Friends because they care about the Park and our aim is to persuade more of the members to join the ranks of those who volunteer to help in a practical way. The majority of volunteers are members of The Friends and they drive the buggies, act as house stewards, assist the gardeners and rangers, make the costumes for the 'dressing up' room in the House, provide traffic management advice and have assisted in the newly created apiary.

The Friends provided volunteers to assist in the running of the Military Vehicles Trust Event, the parking at Maker for the Firework Championships and access to the Landrover Discovery annual tour. The Friends helped to provide assistance and hospitality to the delegates of the Gardens Trust Conference in their tour around the Park and subsequent dinner in September. We were warmly thanked by the organisers for our contribution to a successful day.

Social Events

The Friends aim to provide an annual programme of social events catering for a wide range of tastes and ages. Since July 2017 we have organised a successful Halloween Trail which attracted 386 child entrants plus family members, giving a total of around 1000 visitors to the Park. From available data it is estimated that around 60% travelled to and from the event via the Cremyll Ferry.

Storm Brian forced the postponement of the annual Curry Lunch from October to early November and unfortunately resulted in a drop in attendance and corresponding income. Nevertheless as always it was an enjoyable event.

Our major fund raising event, the Summer Fayre/Classic Car Show, held in August, attracted the largest number of entrants and visitors so far with an estimated attendance of around 12,000. It will have made

a good profit for the Friends and our partner, Cornwall Hospice Care. The response from those attending was that they had thoroughly enjoyed the day. A follow-up meeting was held in November attended by members of the organising committee, members of the Local Safety Advisory Group and representatives of the Police. At the meeting the police and Cornwall Council representatives reported that they had had received no feedback from the public. The representative from Maker-with-Rame Parish Council reported one instance of a constituent being delayed by traffic and The Friends reported the receipt of 3 emails from visitors concerning the length of time taken to get to the event. The scale of the event means that it is inevitable that there will be a degree of congestion in the local area on one day of the year. To balance this it is an event that the local population can enjoy on their doorstep and several local charities benefit from having a reduced rate for their stall and have 1000's of customers from whom they can raise money for their good causes. The Hospice is there to cater for the needs of the residents of South East Cornwall and like the Park requires additional sources of funding to keep it operational. The Friends/Hospice have carried out their own review of the event and are considering a number of measures to reduce the impact on the road network. These will be discussed with the Police and Cornwall Council before the end of January.

Running an event of this size incurs a significant upfront cost which needs to be paid regardless of the weather on the day and the number of persons attending. The Friends are very aware that the margin between profit and loss is finite and any insistence on expensive additional measures potentially puts the event at risk of cancellation.

To put the importance of the Summer Fayre into context the income raised from this single event is 35 times higher than that achieved at the Halloween event, or in other words we would have to hold 35 small events in a year in order to maintain the same level of income. While we can cajole 60 or so volunteers to help run the Summer Fayre it would be impossible for us to persuade 20 volunteers to turn out 35 times in a year.

Miscellaneous

The Committee has prepared General, Financial, Reserves and Data Protection policy documents to demonstrate that its organisation and activities comply with the updated requirements of the Charity Commission. These will be presented to our AGM in March for approval by the members.