



**Mount
Edgumbe**
Britain's historic park by the sea

Oversight and Governance

Chief Executive's Department
Plymouth City Council
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Published 15 November 2018

Date: Friday 23 November 2018
Time: 10 am
Place: Belvedere Room, Barrow Park Complex, Mount Edgumbe, Cremyll, Cornwall

Committee Members-

Plymouth City Councillors-

Councillors Corvid, Johnson, Dr Mahony, Mavin, Mrs Pengelly, Peter Smith and Vincent (Co-Chair).

Cornwall Councillors-

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

Co-opted Reps-

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

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

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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 20 July 2018 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. Revenue Budget Monitoring 2018/19 (Pages 5 - 12)

6. Wonder Nights (Presentation)

7. Commercial Development (Presentation)

8. Park Manager's Report (Pages 13 - 18)

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

Mount Edgumbe Joint Committee**Friday 20 July 2018****PRESENT:**

Councillor Vincent, in the Chair.

Councillors P Smith, Trubody (Joint Chair), Mrs Pengelly, Dr Mahony, Burden, Crago, James, Corvid, Mrs Johnson and Lennox-Boyd.

Co-opted Representatives: Sir Richard Carew Pole and Mr Neil Rugg

Apologies for absence: Councillors Foot, James, Pugh and Mavin and Mr D L Richards

Also in attendance: Chris Burton (Park Manager), Nicola Moyle (Head of Heritage and Arts), David Marshall (Business Development Manager) and Amelia Boulter (Democratic Support Advisor).

The meeting started at 10.00 am and finished at 11.51 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.***20. To Note the Appointment of the Joint Chairs from Plymouth City Council and Cornwall Council**The Joint Committee to note the appointment of Councillor Vincent (Plymouth City Council) as Joint Chair for this municipal year 2018/19 and agreed to appoint Councillor Trubody (Cornwall Council) as Joint Chair for the same municipal year.**21. Declarations of Interest**

In accordance with the code of conduct, the following declarations of interest were made:

Councillor	Subject	Reason	Interest
Councillor Johnson	Minute 26	Knows the owner of Miss Ivy Events	Personal
Councillor Mrs Pengelly	Minute 26	Owens a chalet at Whitsand Bay	Personal
Sir Richard Carew-Pole	Minute 26	Owens a chalet at Whitsand Bay	Personal

22. MinutesThe Joint Committee agreed that the minutes of the meeting held on 24 November 2017 are confirmed as a correct record subject to the following change:

Minute 12 – change minuets to minutes.

23. **Chair's Urgent Business**

There were no items of Chair's urgent business.

24. **English Garden House Heritage Enterprise Bid**

David Marshall (Business Development Manager) provided a presentation on the English Garden House Heritage Enterprise Bid which highlighted:

- (a) the current state of the English Garden House and the developments to the house over the years including the recent findings by Dr Kate Fellows;
- (b) that they had put forward a bid to English Heritage Scheme for £2m to renovate the house and if successful would commence a community engagement programme offering full archaeology scheme and year-long apprenticeships in restoring wallpaper, line plastering and stone masonry;
- (c) that the bid was not without risk and they were up against some very worthy projects, however, if unsuccessful this time round were ready to go into the next round of funding.

The key areas of questioning related to the marketing and projected revenue of the English Garden House.

David Marshall also provided the Joint Committee with an update on the first English Black Bee Reserve at the Park. It was reported that they had a really successful first season which started with 5 colonies and had since grown to 17 colonies. The Black Bee Reserve sits within a site which had been abandoned for about 100 years and they had received £10k from Tesco to build the reserve. A further £4k to enable electricity and water to the site and observation cameras installed. The Black Bee Reserve now has charity status and over the last three years the workforce had grown from 3 to 15 employees. The Black Bee Reserve viewing area receives 400 visitors a week.

Questions from members related to the charity status, how to stop bees outside the area entering the colony at the Park and further projects to encourage more people to visit.

The Chair thanked officers for their work.

25. **Revenue Outturn 2017/18 and Budget 2018/19**

James Reed (Technical Accounting Officer) presented the Revenue Outturn 2017/18 and Budget 2018/19 report which highlighted the financial activities.

The main area of questioning related to the reserves and the continued commitment from both authorities to achieve a nil subsidiary with good commercial working.

The Joint Committee:

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

26. **Commercial Development**

Chris Burton (Park Manager) provided the Joint Committee with a presentation on the commercial development opportunities within the Park. This included the 24 small businesses at the Park, the Quantitative Tree Risk Assessment, shepherd huts, repairs to the sea walls, housekeeping, painting of the house fence and future projects.

The main areas of questioning related to the impact of the Rame Peninsular on Mount Edgumbe and surrounding the area and the Mayflower celebrations.

The Joint Committee noted the report.

27. **Park Manager's Report**

Chris Burton (Park Manager) presented the park activity report to September 2017 which highlighted the work and activities carried out in the Park which included buildings and parks infrastructure, events, business development and weddings.

The Joint Committee noted the report.

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

Mr Neil Rugg, Chair of the Friends of Mount Edgumbe Country Park provided an update on the key areas of work that the Friends undertook in supporting the Park which included financial and practical support and social events.

On behalf of the Joint Committee, the Joint Chairs thanked the Friends for their continued and highly valued support.

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PLYMOUTH CITY COUNCIL

Subject: Revenue Budget Monitoring 2018/19
Committee: Mount Edgumbe Joint Committee
Date: 23 November 2018
Cabinet Member: Councillor Peter Smith (Plymouth City Council) and
Councillor James (Cornwall Council)
CMT Member: Anthony Payne (Plymouth City Council) and Peter Marsh
(Cornwall Council)
Author: Chris Burton (Park Manager)
Contact: T: 01752 307269
E: chris.burton@plymouth.gov.uk
Ref: SF Place Fin.
Key Decision: No
Part: I

Purpose of Report

This report presents an update of the financial position for the Mount Edgumbe Joint Committee for financial year 2018/19.

Corporate Plan**Plymouth City Council:**

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

Cornwall Council:

2018-22 Business Plan:

Healthy Cornwall

Homes for Cornwall

Green and prosperous Cornwall

Connecting Cornwall

Democratic Cornwall

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

The current year end forecast in 2018/19 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 saving, with intentions to eventually reduce the subsidy provided by each authority.

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

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

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:

See appendix I

Sign off:

Fin	pl. 18.19.138	Leg	N/A	Mon Off	Lt/3158 6	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													

Section I

I.1 Revenue financial summary

Business type	Activity volumes			2018/19 Budget			2018/19 Forecast			Variation to net budget	Comments
	Previous year	As at now	Increase/Decrease %	Income £000's	Exp. £000's	Net £000's	Income £000's	Exp. £000's	Net £000's		
Staffing & Operations				-14	564	550	-35	533	497	-53	
House	7,664	8,617	12%	-42	47	6	-51	42	-9	-15	Visitor admissions
Gardens				0	9	9	-22	23	1	-8	
Grounds				-27	66	39	-27	101	74	35	
Trading activities:											
<i>Rents</i>	40	42	5%	-206	43	-163	-162	26	-136	27	Units let - 43 Total units
<i>Holiday Lets</i>	248	357	44%	-56	18	-39	-43	25	-17	21	Days occupied - Max. 183 per-let
<i>Chalets</i>	81	81	0%	-72	0	-72	-81	8	-73	-1	All units let - 21 Yr. Lease from Yr.2000
<i>Glamping</i>	49	103	110%	-15	1	-14	-11	5	-6	8	Days occupied - Max. 109 per-hut
<i>Parking</i>				-81	2	-79	-94	3	-91	-12	No figures available
<i>Special events</i>	23	18	-22%	-22	29	8	-28	26	-2	-9	Does not include Sat. Park Run
<i>Conferences</i>	8	10	25%	-10	9	-1	-4	1	-3	-2	Total annual bookings
<i>Weddings</i>	30	22	-27%	-58	7	-52	-38	6	-32	20	Wedding functions
<i>Filming</i>	6	3	-50%	0	2	2	-2	0	-2	-4	
<i>Misc Activities</i>				-7	3	-4	-11	0	-11	-8	No measurable comparrison
Total operations				-610	800	190	-610	800	190	0	
Subsidy Corn.CC				-95	0	-95	-95	0	-95	0	Cornwall & Plymouth's subsidy to Mt. Edgcumbe
Subsidy PCC				-95	0	-95	-95	0	-95	0	
Subsidy total				-190	0	-190	-190	0	-190	0	
Deficit / (Surplus)						0			0	0	

I.2 Commentary

Key variations to budget can be summarised as:

- (£31k) Reduced salary expenditure – Staff time working on projects capitalised, salary savings and reduction in over-time
- (£10k) Reduced borrowing charges this year
- £15k Vehicle repair work and increased refuse and cleaning costs
- £27k Less rental income than budgeted – Funding for new unit conversions re-purposed this financial year
- £21k Less rental income due to Captain Blake's hut coming online later than budgeted
- £20k Less wedding income
- (£42k) Numerous items – Gardens forecast lower spend, more parking income, more income from special events, and Misc. activities.

Staffing & operations

Salary savings due to staff time spent working on commercialisation projects which are not charged to the revenue account, with a vacant House Steward post and a reduction in the use of over-time. Borrowing charges are also lower this year due to less work being completed on projects.

House

Increased income, due to higher admissions income from the good weather this summer and reduced maintenance costs forecast.

Gardens

No material variations to report

Grounds

Increased spend to carry-out essential vehicle repair works and an increase in the refuse contract cost this year.

Trading activities

Rents:

- Mainly the Kennel conversion to stables, Rame Head café and Barn Pool high ropes conversion works not occurring this financial year.

Holiday Lets:

- New lets completion slower than original timetable, due to additional works required to allow supply of electricity to Captain Blake's Hut. To be re-profiled during budget preparation.

Parking:

- Income increased by higher parking tariffs and new parking machines introduced.

Weddings:

- Despite more wedding ceremonies this year, they have been for cheaper packages (without the marquee) which has had a large impact on income, reducing the total number of functions booked.

Subsidy

Reduced from £112k in 2017/18 to £95k per-authority in 2018/19 but future years subject to ongoing review. Please see appendix 1. for prior year subsidy trend analysis.

Section 2

2.1 Medium term revenue budget planning 2019-21 proposals

Budgets are work in progress due to joint authority subsidy yet to be finalised and review carried-out of commercial project delivery timetable. 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	18/19 Budget	Total Scheme cost
		£000's	£000's	£000's
Mount Edgcumbe Commercialisation	Loan (50% Corn.CC & 50% PCC)	137,567	166,554	304,121
Tree Houses	Loan (50% Corn.CC & 50% PCC)	0	622,000	622,000
Purchase of Lady Emma's Cottage	Borrowing / donation	0	515,000	515,000
Purchase of a new Land Rover	Funded by reserves	0	23,000	23,000

Note

The purchase of Lady Emma's Cottage was originally via borrowing with the understanding a donation from the Oak Foundation will be used to clear the loan initially used.

3.2 Proposals for future capital projects

Proposed future projects	Possible funding	Mandate	Business case	Leader approval		Key:		
Restoration & maintenance								
Restoration of English Garden House	Herritage Lottery Fund grant	Bid expected to be submitted for work to begin in 2019/20				No business case draft	Business case in draft	Business case presented to CCIB

Section 4

4.1 Recommendations

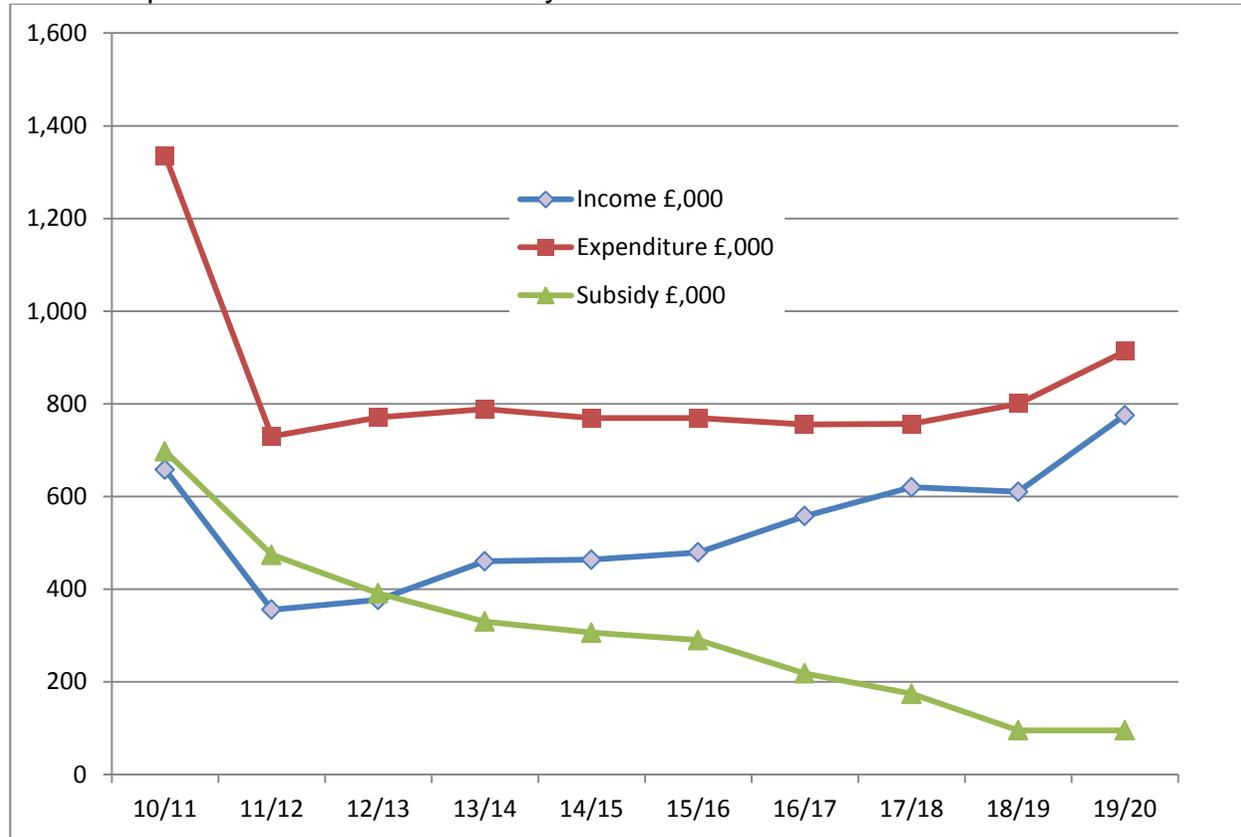
It is recommended that Joint Committee:

- 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 detailed business case

Appendix. I

I.0 Income & expenditure V's subsidy

Financial performance over the last 8 years.



Note

Financial year 2019/20 represents projected income and expenditure, based on current budgeted projects which do not factor in recent changes such as the purchase of Lady Emma's Cottage and will be updated after the budget preparation process is completed this year. It is also expected that as more commercial income is achieved the subsidy will be reduced.

PLYMOUTH CITY COUNCIL

Subject: Park Manager's Report
Committee: Mount Edgumbe Joint Committee
Date: 23 November 2018
Cabinet Members: Councillor Peter Smith and Councillor James
CMT Members: Anthony Payne (Plymouth City Council) and Peter Marsh (Cornwall Council)
Author: Chris Burton (Park Manager)
Contact details: T: 01752 822236
E: 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 2018/19 financial year to end of June 2018.

Corporate Plan:**Plymouth City Council:**

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

Cornwall Council:

2018-22 Business Plan:

Healthy Cornwall

Homes for Cornwall

Green and prosperous Cornwall

Connecting Cornwall

Democratic Cornwall

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:

None.

Equality and Diversity:

Has an Equality Impact Assessment been undertaken? No

Recommendations and Reasons for recommended action:

The Joint Committee notes the information.

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	Pl.18.19 .141	Leg	n/a	Mon Off	Lt/3158 5/1411	HR	n/a	Assets		IT		Strat Proc	
Originating SMT Member: David Draffan													
Has the Cabinet Member agreed the content of the report? Yes													

1.0 Introduction

1.1 This report informs members of the works and activities carried out since July 2018.

2.0 Park Matters

- 2.1 The Park now owns Lady Emma's Cottage having purchased the property from the owner. The cost of this sale will be covered by a donation from the Oak Foundation. Plymouth City Council capital funding was sought for the purchase. Therefore the Park will receive a high end holiday let that will generate £30,000 of income for the Park, for free! The house came with a number of bookings so we were able to achieve income the day after exchanging. The existing cleaning and management regime are being kept in place in the short term to have a seamless change over for the customer.
- 2.2 The house shop has had a new makeover and stocking. The house saw a rise in visitor income of some 20%.
- 2.3 Work on the steps from Barrow car park has been completed as the old steps became dangerous after flash flooding in the summer. The new steps seem to have been positively received.
- 2.4 An interpretation board has been completed on Lawrence of Arabia telling of his involvement with Air Sea Rescue at RAF Mountbatten and his visits to the Park.
- 2.5 Funds are being sought for the repair of the access road to Barrow Centre which has become very uneven and subject to flash flooding and dust storms in the summer (not very pleasant when you are having lunch at the Stables). The cost of these repairs however is likely to be around £25,000 well beyond the parks maintenance budget. Funds from reserves are hoping to be sought.
- 2.6 The Park now only has one operating boiler therefore there is no back up. The boiler no longer has spares available. Costs for replacement are around £60,000.
- 2.7 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 over winter. A temporary ranger Tamar has been hired to deal with the back log of work.
- 2.8 The Heritage Lottery (HLF) bid for the English Garden House has been carried out by PWH along with Park staff. HLF have however withdrawn their current funding stream the one we were applying for! We are all waiting to see what the new one looks like. The money for this bid is part of a gift of £70,000 from the Oak Foundation.
- 2.9 The 'Garden Team' has had numerous groups of international students helping with the garden work as well as the normal weekly volunteers groups. This year we had two ten month placements Elias and Christina from Austria, both are living in the Ranger flat and have taken to life here in Mount Edgcumbe with great zeal. We have also taken on a further long term volunteer Marlene who is working with the Garden Team. We will have a further 4 German placement student for 6 weeks over the winter.
- 2.10 A major push to repair steps throughout the Park has taken place. Along with a rotational repair of Memorial Benches.
- 2.11 The clearing of fallen trees within the Amphitheatre has been a major part of the rangers work load this summer.

- 2.12 The location of the miniature railway has moved to 'Earls Halt' at the bottom of the Park at the top of the lime avenue. This has enabled a more extensive circular layout. The railway started giving rides this summer.

3.0 Buildings and Park Infrastructure

- 3.1 Work is now well underway to convert the Orangery Lodge to a holiday let. The roof has been largely replaced as it was rotten and a major led work scheme completed. The render has been replaced with breathable lime plaster. Chimney supported and the second fit has now commenced. The orangery lodge will be open for business for the spring season.
- 3.2 Work on Captain Blake's Hut at Wiggle Beach has commenced and will be completed by March.
- 3.3 Planning for conversion of Rame Head toilets to a holiday let has been approved. Work will commence in the spring. Brand new multi-access toilets will be moved to the old Coast Guard generator shed.
- 3.4 Plans for the tree houses are to be submitted next year but are likely to be amended now that we own Lady Emma's Cottage, current thoughts are to have one really nice one.
- 3.5 Yew Tree Cottage in its first year of operation has been meeting its booking expectations and is well liked with a high rating in customer feedback.
- 3.6 There is now a pay and display machine at Rame Head car park, this should raise in excess of £6,000 this financial year. This compares to around £150 in the honesty box and nothing before that. This will enable cleaning costs of the toilets to be covered along with remedial works to the car park.
- 3.7 The honesty box at Maker car park is still ticking over and makes around £250 per month. There are new car park charges for the Park and early indications show that this will generate significant revenue increase for the Park. They had not been raised for some six years.
- 3.8 The Park has a new low mileage land rover that will help replace the ageing fleet of vehicles and also provide us with a more suitable wedding vehicle. This along with two new chainsaws has been part of the phased replacement of some very ancient equipment. Consultation with Plymouth City Council about ex street services equipment is taking place.
- 3.9 A new 'Buggy' has been purchased by the 'Friends' and along with our volunteer drivers is moving people around the Park, chiefly between the Cremyll ferry and Barrow Centre.

4.0 Events

- 4.1 We hosted a new event on 30 June and 1 July – the Mind, Body and Spirit event in the house and the Earl's Garden marquee with pop-up tents leading to the Barrow Centre and workshops throughout the weekend hosted in the Belvedere. The event was a great success and the organiser has already booked the same weekend for next year (the Park received 10% of the ticket take at £650).
- 4.2 On 8 July we hosted the South West British RX Cycle event in the Deer Park.
- 4.3 On 21 and 22 July we hosted the Great British Summer Fete in the lower park (10% of gross turnover Miss Ivy Events).

- 4.4 5 August - the Mount Edgcumbe Classic Car Rally – the 25th year of this event was a great success. The organisers (Friends of Mount Edgcumbe and Cornwall Hospice Care) had been under a little pressure to ensure that the traffic management for the event was tightened up – with two sets of three way traffic lights being required. The organisers also chose to double the cost of public parking (from £5 to £10) to focus the motorist on car sharing or considering alternative travel arrangements. The decision was also led by the difficulty in providing change fast enough to get cars off the public highway. With a new internal management regime with four lanes of inbound traffic with more volunteers taking money this worked very well and to date the organisers have not received any complaints. The event itself was a great success – 2019 will see some more innovations and new entertainment options.
- 4.5 8 and 9 August – Plymouth National Fireworks Competition – Park staff and volunteers from the ‘Friends’ raised £2,300 by providing parking and asking for a contribution.
- 4.6 12 August the Park hosted the British Cycling SW Series Cycling Finale in the Deer Park.
- 4.7 17 and 18 August the Park hosted Plymouth Arts Centre outdoor screening of Mama Mia and Pans Labyrinth which yielded £500 for the Park.
- 4.8 28 August – 3 September the Park hosted Mount Edgcumbe at War (Cornwall Military Vehicle Trust).
- 4.9 9 September – Abba Tribute Band – Artist Platt.
- 4.10 9 September – Downhill Cycle Race – Edge Cycles - Deer Park.
- 4.11 15 and 16 September – A Doggy Day Out – Miss Ivy Events – Lower Park (10%).
- 4.12 13 October – Land Rover Discovery Event – Friends take donations.
- 4.13 28 October – Friends Halloween Hunt – donations taken for entry at £3.00 for 298 families.

5.0 Business Development

- 5.1 The Park continues to develop its holiday let business stream it has 4 our holiday lets at the moment and will have six by Spring 2109 and 8 by 2022. These will account for around £120,000 of revenue income after costs for the Park and as such form a major contribution to the Parks revenue stream.
- 5.2 The Park’s Shepherds Huts did much better this summer after the late release last year.
- 5.3 Two new businesses are now resident in the Barrow Centre a photographer and an architect.
- 5.4 ‘Wonder Nights’ a major light and laser show will take place this Christmas season in partnership with one of our commercial tenants Richard Toy. This will be a ticketed event that takes place in the evening in the Earls Garden and part of the house will be ‘transformed’ into a ‘wonderland’ of light and shade. This event will piggy back the already established Christmas Fayre and creates a new dynamic offer.
- 5.5 Holiday let occupancy targets are being met and exceeded.

- 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 now has WIFI coverage to all its main buildings.
- 5.8 Initial planning for the 'Blitz 80' exhibition is taking place.
- 5.9 Initial discussions are taking place along with valuation reports in preparation of the lease renewal at Treninnow Chalets. This has the potential to raise a large amount of revenue income for the Park and should be the final game changer in terms of driving towards a zero budget for the Park.
- 5.10 We are working directly with Visit Plymouth and Visit England on an initiative called US Connections – which has already been launched at the Chicago Travel Trade Fair – by partners Visit Britain.

We are carried as a 'bookable product' along with Plymouth hotels, boat operator and other attractions such as Elizabethan House and 'The Box'. We are amongst a very few attractions that have been focused on because we are offering a Mayflower Tour of the house – the house was 73 years old when the Mayflower sailed past on her way to the American continent.

The US Connections campaign starts now with a £500,000 boost from the treasury for VisitBritain to promote the UK and its Mayflower connected cities to the American Market as a brand new product. This starts in 2020 but is intended to continue after that following further 400 anniversaries.

- 5.11 Some £5,000 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 has produced a new conference pack for the conference season but has yet to reach its targets in terms of conferencing income.

6.0 Weddings

- 6.1 The wedding business is some £20,000 pounds down and still an area of concern. The key problem is one of operational flexibility and being open to calls in the evening and weekends.

7.0 Summary

- 7.1 The Park has worked to a £95,000 budget from the two local authorities this year a reduction of some £34,000 it looks as if this target will be met. Whilst capital investment in revenue creating streams is starting to show fruition in terms of income there are as mentioned above a number of infrastructure elephants in the room that could have a large bearing on finances.

The Friends of Mount Edgcumbe Country Park
Report to the Joint Committee, 23 November 2018

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 616. The increase in membership fees in January, for the first time since 1998, resulted in a slight drop, however new members continue to join, particularly through having a presence at events. While the total constitutes a minor percentage of those visiting the Park the input from the members in financial and practical terms is significant.

Financial Support

Since the last meeting of this committee the Friends have provided a second payment of £12,000 towards the preparatory work for a grant application towards repairs to the English Garden House. The Friends have expressed their concern (to the Joint Chairs) at being requested to provide funding when the allocations from the two councils shown in the budget papers have not been fully utilised.

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, and providing traffic management advice. The Friends provided volunteers to enable parking to take place at Maker for the Plymouth Fireworks Competition and provided highway signing for the Military Vehicles Event. The Friends also provided 29 volunteers for the sea training evacuation exercise with the Dutch Navy. In return for this and for using the Park for their training exercise the marines undertook works within and for the Park.

Social and Other Events

The Friends aim to provide an annual programme of social events catering for a wide range of tastes and ages. Since July 2018 we have held an Antiques Valuation Event, a Curry Lunch and a Halloween Trail attended by 300 children. The Annual Summer Fayre in August, organised jointly with Cornwall Hospice Care, was our most successful event ever being fortunate in having the only fine weather Sunday in July/August. The increase in car parking charge achieved its aim in reducing the number of visitor cars and increasing the numbers travelling to the event by boat. Despite poor performance by the third party traffic management company the revised access/egress arrangement was considered to be worth repeating next year.

Friends Lodge

The Friends have vacated the Orangery Lodge to facilitate its conversion to a holiday let. We are currently seeking an alternative location that will satisfy Historic England whilst also being adjacent to the main pedestrian activity so as to be able to provide a centre for information about the Park and provide an income to be recycled into Park funds. A revised application was submitted at the end of July in an attempt to overcome objections from Historic England and Cornwall Council. At the time of writing this report a decision is still awaited.

Concerns over Park funding

The Friends wish to continue to alert the Joint Committee over their concerns on the apparent reduction in care being shown towards the valuable artefacts contained within the House. For several years now there appears to have been no support given by the Museum service, paintings are deteriorating, dehumidifiers are no longer in place and curtains are falling apart. The Friends note that the anticipated 'shortfall' between income and expenditure that the councils have budgeted for has fallen from £224,000 in 2017/18 to £190,000 in 2018/19. The Friends would expect and hope that, should the actual shortfall be less, the balance would be fully used to start tackling the maintenance backlog. Indeed, The Friends would like to see the results of a comprehensive audit of the condition of the Park, its buildings and contents to be used to provide a realistic guide as to how fast the aim of reducing the support budget to zero could be achieved.

Miscellaneous

Revisions to the General and Financial policy documents, resulting from a review of our activities and changes to guidance provided by the Charity Commission, will be presented to our members at the AGM in March 2019.