

MOUNT EDGCUMBE JOINT COMMITTEE

Joint Chairs: Councillor C. Mavin, PCC / Councillor Mrs S Murray, CCC

CMT Member: Bronwen Lacey, Director for Lifelong Learning

Senior CCC Officer: J.Jacques, Assistant County Treasurer

Subject: Progress Report

Committee: Mount Edgcumbe Joint Committee

Date: 29th October 2004

Author: I.Berry, Park Manager

Contact: ian.berry@plymouth.gov.uk / 01752 822236

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Part: I

Executive Summary: This report informs members of the progress made in the various operational targets set in the operation management plan agreed by the Joint Committee at its February meeting and gives an analysis of visitor numbers to the House and House usage.

Implications for Medium Term Financial Plan and Human Resources: The work listed in this report is containable in the Joint Committee's current budget.

Other Implications: None

Recommendations & Reasons for Recommended action: It is recommended that members note the report.

Alternative Options Considered & reasons for recommended action: Not applicable.

Background Papers: Mount Edgcumbe House & Country Park working files.
Mount Edgcumbe finance, house and shop finance file.

Sign Off

Fin	R.O	Leg	C.R	HR	N/A	L.P	N/A	IT	N/A
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1. Introduction

1.1 Further to the progress report received by members at their meeting on 7th May 2004, this report updates the operational action plan and gives members an analysis of usage of Mount Edgcumbe House.

2. House Usage

2.1 Weddings. To date we have held 28 wedding ceremonies in the House since 1st April 2004. A further 2 are booked before the end of March 2005. The table below gives a breakdown of wedding usage by day and room.

FRI	SAT	Drawing Room	Great Hall	Library
8	20	5	22	1

2.2 House visitor numbers. The table below gives a breakdown of visitor numbers to Mount Edgcumbe House during the 2004 season when compared with the previous season.

	00/01	01/02	02/03	03/04	04/05	+/-
Total No of visitors	9090	8562	9235	8374	12244	+3870
Coach Groups	56	49	86	91	110	+19
Combined Tickets	N/A	N/A	N/A	449	984	+535

2.3 The above figures are particularly pleasing to report to the Joint Committee as anecdotal reports of the summer season for many similar attractions appear to show a decrease in visitors.

3. Events

3.1 The two main outdoor events for the summer were the Friends of Mount Edgcumbe Country Park and Mount Edgcumbe Hospice Classic Car Rally and Fayre and the Military Vehicles Trust display over the August bank holiday weekend.

The Car Rally was held on Sunday 1st August. On the day the weather was fine and it is estimated that around 15,000 people attended. The two charities raised a total of £14,000, which after expenses have been paid will mean that each receives £6,000.

The Military Vehicles Trust display was also well attended and held in conjunction with Navy Days. A free boat shuttle operated throughout the weekend between Cremyll and Navy Days which was well used.

The Military Vehicles Trust have asked if they could return again next year on a date to be decided.

3.2 The World War II exhibition in the House, the painting exhibition and the exhibition of sculpture in the Earls Garden have been well received by visitors.

3.3 A visitor survey was held in Mount Edgcumbe House between 23rd August and 3rd September. This formed part of a wider survey of Museums nationally. Once the returns have been analysed they will be presented to the Joint Committee at their next meeting.

4. Mount Edgcumbe Website

4.1 Members will recall that the Mount Edgcumbe website went live in March this year. The monthly average number of hits is 900 per month.

5. Operational Action Plan 2004/05

5.1 The operational action plan that was approved by members at their March meeting is on target (see appendix 1 of this report). Work carried out to date has been completed on time and within budget.

6. Financial Implications

6.1 The work listed in this report is being contained within the Joint Committees budget.

7. Recommendation

7.1 It is recommended that members note the report.

OPERATIONAL ACTION PLAN FOR MOUNT EDGCUMBE HOUSE AND COUNTRY PARK 2004/2005
Progress – as of 29th October 2004

	ACTION AREA	ACTION	TARGET DATE	RESPONSIBLE STAFF	FUNDING	PROGRESS
1	FORMAL AREAS	Grass Cutting	Two Weekly – April to October	Gardening Team/Contractor	Grounds Maintenance Budget	Commenced in April for the 04 season
		Spring and Summer Bedding for Italian and French Garden	Summer Bedding – mid May	Gardening Team	Grounds Maintenance Budget	On target
			Spring Bedding – mid October		Grounds Maintenance Budget	On target
		Hedge Trimming		Gardening Team	Grounds Maintenance Budget	On going
		Shrub Bed Maintenance	As required	Gardening Team	Grounds Maintenance Budget	On going
		Rose Garden Management	As required	Gardening Team		On going
2	CAMELLIA COLLECTION	Propagation for sale and exchange and expansion of the collection	On going	Gardening Team	No direct funding implications	Cuttings received from Marwood Hill and other private collection holders.
		Cataloguing to computerised data base	On going	Gardening Team	No direct funding implications	On going updates.
		Planting New Species	On going	Gardening Team	Grounds Maintenance budget limit:	40 new species planted to date.

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3	AMPHITHEATRE	Clearance and control of invasive species L R Ponticum, Cherry, Laurel, Japanese Knotweed and thinning of naturally regenerating trees. Planting of appropriate tree species	On going throughout the year	Ranger Team	Grounds Maintenance and Woodland budget	Summer control started last week in April Continuing through the winter with the help of volunteers.
4	WOODLANDS	Develop a new management plan for the Mount Edgcumbe woodlands for submission to the Joint Committee under the Woodland Grant Scheme (this will dictate woodland work for the next 5 years)	2004	Park Manager/Head Ranger/Gardener	None required – will drawn down grant	Existing scheme has been carried over for the next 5 years generating £1400 per annum.
5	WOODLANDS	Monitoring of trees for safety, carry out tree surgery, felling and safety work as required.	On going throughout the year	Ranger Team	No direct cost	
6	BEACHES AND FORESHORE	Regular litter picks of all beaches Continue Cawsand Beach Steering Group Meetings	On going throughout the year Monthly April to September. Bi-monthly October	Ranger Team Park Manager	None None	Meetings continue to be held bi-monthly

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		Liaison with the Environment Agency, English Nature, Coastguard and District Council as required	to March N/A	Park Manager	None	during winter months
7	FOOTPATHS/ROADS SIGNAGE	Monitoring of water safety measures	Regular checks	Head Gardener/Ranger		
		Maintenance of path and road surfaces as required	On going	Rangers	Roads and Paths budget	Work has been carried out on the paths in the English Garden
		Trimming of growth along footpaths and roads to include contracted flail work	April-October as required	Rangers/Contractors	Roads and Paths budget	Completed mid September
8	COASTAL AREAS (Penlee Point to Whitsand Bayt)	Liaise with Cornwall County Council Access Team re: maintenance of coastpath	On going	Park Manager	N/A	New coast path signs erected by C.C.C Access Team
		Maintenance of Pony Grazing at Watchouse Field, Rame Head and Polhawn. On going liaison with the Duchy of Cornwall with regard to loan of ponies	On going	Head Gardener/Ranger	There will be management payments from DEFRA to the J.C for this activity	Ponies now grazing at Polhawn. Meeting held with Duchy of Cornwall in September.

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	ACTION AREA	ACTION	TARGET DATE	RESPONSIBLE STAFF	FUNDING	PROGRESS
		Liaise with Cornwall Wildlife Trust with regard to extending pony grazing into Penlee Battery	On going	Head Gardener/Ranger	N/A	Pony grazing has been extended into Penlee Battery
9	BUILT ENVIRONMENT	External refurbishment of the English Garden House	Completion by end of July 2004	Buildings Officer/Area Surveyor/Contractors	Park Maintenance budget	Work commenced second week in April – Completed.
		Internal decoration of the Orangery and Toilets	End of February 2005	Buildings Officer	Park Maintenance budget	
		Internal decoration of Barrow Park Toilets	End of March 2005	Buildings Officer	Park Maintenance budget	
		Repairs to Italian Garden Fountain	End of April 2005	Buildings Officer and Area Building Surveyor/Contractor	Park Maintenance budget	
		New Urinals in Barrow Park Toilets and Rame Head Toilets	End of April 2004	Buildings Officer and Area Building Surveyor/Contractor	Park Maintenance budget	Completed.
		Re-paint Thomsons Seat	End of May 2004	Buildings Officer and Area Buildings Surveyor/Contractor	Park Maintenance budget	Completed.
		Re-paint East Lawn Summer House	End of March 2005	Buildings Officer	Park Maintenance budget	

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10	PARK FURNITURE (Seats, Benches and Picnic Tables)	Regular serviceability checks. Refurbish as required	On going	Buildings Officer	Park Maintenance budget	
11	ORIENTEERING COURSE	Regular checks of controls	On going	Ranger Team	N/A	One control replaced
12	EVENTS 2004/05	Sinking of HMS Scylla in Whitsand Bay. Liaise with Police, local farmers re: traffic control and sightseers. Traffic and visitor management at Rame Head and Whitsand Bay	April 2004	Park Manager	N/A	Event passed successfully. Police estimate over 10,000 people were present
		World War II Exhibition in Mount Edgcumbe House	April to September 2004	Museums Development Officer	Events budget	Opened on time
		FOMECP Events: Jazz in the Park Car Show & Fayre Courtyard Concert Musical Evening in Mount Edgcumbe House	3 rd July 2004 1 st August 2004 22 nd August 2004 4 th December 2004	Park Manager Park Manager Park Manager Park Manager	N/A Cost of Portaloos N/A N/A	
		Christmas at Mount Edgcumbe House (gifts, sales, music etc)	11 th /12 th December 2004	Park Manager	Income from admissions and stall holders to cover costs	Bookings being taken from stall holders. Advertising commenced.

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		Bridal Fayre at Mount Edgcumbe House	20 th March 2005	Park Manager	Income from admissions and stall holders to cover costs.	
		Camellia Guided Walks	5 th -20 th March 2005	Park Manager	Costs which are minimal will be covered by ticket sales	Two groups booked.
13	HOUSE AND COLLECTIONS	Assessment of items in the attic	October 2004	Museums Development Officer	NADFAS Heritage volunteers to do the work	Confirmation that NADFAS interested in undertaking project – Completed.
		Recording environment systems and general storage considered in the attic	October 2004	Museums Development Officer	Collections budget	Meeting with PCMAG staff in October.
		Assessment of historic items in the outbuildings	October 2004	Museums Development Officer	NADFAS Heritage volunteers to do work	Confirmation that NADFAS interested in undertaking project
		Earls Collection – complete condition assessment and list items to keep on longer term loan	June 2004	Museums Development Officer	Collections budget	Conservator identified – Completed.
		General - Bits	June 2004	Museums Development	Collections budget	

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	ACTION AREA	ACTION	TARGET DATE	RESPONSIBLE STAFF	FUNDING	PROGRESS
		<p>broken/dropped of items in collection: storage and rationalisation: 1) identify all current storage locations of and associated information. 2) identify new, appropriate location with provision for associated information to be recorded with the objects. 3) purchase suitable packaging materials to store "bits"</p> <p>Audit of House Ceramics</p> <p>Conservation of Paintings re: audit in 2003: 1) identify priorities 2) get quotes 3) identify funding available, 4) identify conservators and commission work</p> <p>Conservation of Furniture re: audit in 2003</p>	<p>November 2004</p> <p>March 2005</p> <p>June 2004</p>	<p>Officer</p> <p>Museums Development Officer</p> <p>Museums Development Officer</p> <p>Museums Development Officer</p>	<p>Collections budget</p> <p>Collections budget Woodmansterne Awards?</p>	<p>Completed.</p> <p>Conservator to do work in Dec/Jan.</p>

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	ACTION AREA	ACTION	TARGET DATE	RESPONSIBLE STAFF	FUNDING	PROGRESS
		Identify funding for Conservation of Tapestries re: audit in 2003	June 2004	Museums Development Officer	HLF? Other? Trusts?	See report.
		Gilt Console Table – gilding of and marble top returned from Museum: 1) find conservator to do work and get quote, 2) identify source of funding, 3) commission work	March 2005	Museums Development Officer	Friends? Other?	Postponed until we find permanent display location for this item.
		Development as an educational resource – costume box (Tudor) – delivery to locals schools	First session delivered by June 2004	Museums Development Officer	Box and training already funded through S.E Cornwall Museums	First session delivered end of March 2004
		Staff training in delivery of outreach sessions planned to take place in February. Three stewards will be involved in the delivery of sessions. Tudor period identified as possible main focus			South East Cornwall Museums Forum	Completed and more training in November.
		Development as an education resource	July 2004	Museums Development Officer	HLF Trusts	This is considered as

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		– education aspect of forward plan developed and potential funding explored			Others	part of tapestry conservation bid (see report).
		Visitors Evaluation: consider altering current evaluation methods re: visitor experience and consider exploring reasons why house not visited by visitors of park and people in local community	October 2004	Museums Development Officer	SWMLAC and HLF have funded Caradon wide museums marketing strategy which includes Mount Edgcombe.	Report will be completed this month.
		Theme for exhibition for 2005 decided	May 2004	Museums Development Officer	Events Budget	Mount Edgcombe Family and Leisure in the 19 th Century
		Exhibition – Evaluation assessed	December 2004	Museums Development Officer		The survey completed Aug/Sept should give indication of visitor satisfaction with exhibition. Report will be completed very soon.
		Exhibition – all	November 2004	Museums Development		

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		artefacts loaned for 2004 exhibition returned Archive – sorted and made more user friendly	July 2004	Officer Museums Development Officer	Volunteers to undertake work	Already started – ongoing.