








**ARTS & CULTURE COMMITTEE - 27 JANUARY 2025**

**REPORT FOR INFORMATION**

**PENLEE COACH HOUSE REDEVELOPMENT - PROGRESS REPORT**

Our Culture	Our Decision Making	Our Environment	Our Money	Our People	Our Places	Our Resilience & Wellbeing
						
✓		✓	✓		✓	✓

**Background:**

Detailed designs for the redevelopment of the Coach House have now been completed, including a detailed kitchen design.



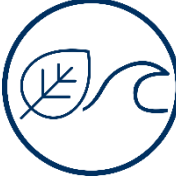






Matthews Johns Associates have almost completed the tender pack, which will be advertised as soon as possible.

Anna Renton  
Penlee House Gallery & Museum Director

**ARTS & CULTURE COMMITTEE – 27 JANUARY 2025**

**REPORT FOR INFORMATION**

**ARTS & CULTURE FORWARD PLAN UPDATE**

Our Culture	Our Decision Making	Our Environment	Our Money	Our People	Our Places	Our Resilience & Wellbeing
						
						

**Background:**

The Arts & Culture Forward Plan (Appendix 1 to this report) has been updated to show progress as of January 2025.

The plan is presented (with progress updates) to the Arts & Culture Committee on a quarterly basis.

Anna Renton  
Penlee House Gallery & Museum Director

Vision: To be at the centre of Penzance’s cultural regeneration						
Mission: We inspire all who visit us, and transform lives in our local community, through the art and heritage of Penzance and west Cornwall.						
Values	Governance, staff and volunteers	Penlee Masterplan	Audiences	Fundraising, finance and business plan	Festivals, events, flags & banners, Christmas lights	Partnerships, stakeholder engagement
<b>We are a diverse and inclusive space for all</b>	<p>Equity Diversity &amp; Inclusivity training for all Penlee House staff and disseminated to volunteers (by July 2024)                      Funded by Arts Council England  <i>Jan 24: Options being explored.</i>  <i>May 24: E-learning package including EDI training in place for all staff. More in-depth session options being explored.</i>  <i>Sept 24 – most staff have completed e-learning. Exploring training options with Museum Development South West for more indepth training</i>  <i>Jan 25 – As above</i></p> <p>Staff development – including fundraising skills.  <i>Jan 24: Director and Visitor Experience &amp; Retail Mgr attended session with Arwen Fitch to kickstart Buildings Appeal fundraising</i>  <i>May 24: E-learning package in place for all staff for various training courses. Corporate Services Manager retains training records. Majority of Penlee House team has done First Aid and Fire Warden training in Feb and Mar. Specific fundraising training not yet identified.</i>  <i>Sept 24 – as above</i>  <i>Jan 25 – as above.</i>  <i>Fundraising appeal for</i></p>	<p>Develop Masterplan to create improved facilities within Penlee Park (following public consultation):</p> <ul style="list-style-type: none"> <li>• Coach House café (2024/5). Create step-free accessibility to building. Diversify users in new location with increased opening hours</li> <li>• Improved visitor facilities at Penlee House</li> <li>• Changing places toilet in Park</li> <li>• Learning centre, newly built with accessibility, inclusion, environmental sustainability at its heart</li> <li>• Increased access to collections through access to stored collections and increased exhibition space</li> <li>• Improved linkages between amenities in Park</li> </ul> <p><i>Jan 24: Funding application to Town Deal submitted – awaiting outcome. Friends of Penlee to consider funding Learning Centre feasibility study.</i>  <i>May 24: Awaiting outcome of Town Deal decision. Further requirements for planning permission in progress. Friends</i></p>	<p>Update and transform Penlee House Audience Development strategy (July 2024)  <i>Jan 24: work to begin in Feb 24.</i>  <i>May 24: To be presented to A&amp;C on 29 July</i>  <i>Sept 24 – adopted at A&amp;C 29/07/24 (complete)</i></p> <p>Improve access to Penlee House collections, through digital engagement (ongoing)  <i>Jan 24: Growing followers on social media. Bloomberg Connects reach: c300 downloads per exhibition.</i>  <i>May 24: Bloomberg connects continues. ArtUK curations. Social followers growing.</i>  <i>Sept 24: As above – ongoing (Process established - ongoing)</i></p> <p>Understand role that we can play in combatting social isolation and promoting wellbeing, through continued existing partnerships and building new ones (ongoing and ACE funded activity to Mar 2026).  <i>Jan 24: Arts &amp; Health course started 15 Jan. Trelya Saturday morning club has started.</i>  <i>May 24: Arts &amp; Health completed. Exhibition of work will be shown soon. Monthly Trelya Saturday club successful, ongoing and display of work was held in gallery.</i>  <i>Sept 24 – ongoing. Trelya sessions continue. Arts &amp; Health planned for Jan 25</i>  <i>Jan 25: extensive work over last three months to engage with a wide variety of groups as part of</i></p>	<p>Application to Town Deal for Coach House café (by Oct 2023)  <i>Jan 24: application has gone in – update expected in Feb 24.</i>  <i>May 24: Awaiting update</i>  <i>Sept 24: Funding secured (Funding established and work in progress)</i></p> <p>Admission fee review retains admissions at accessible levels, with free admission for Penzance residents and under-18s. School group admissions remain very good value (new charges applicable from April 2024/Sep 2024 for schools).  <i>Jan 24: On track for launch in April and September</i>  <i>May 24: New prices launched in April</i>  <i>Sept 24: New prices for schools launched. Fees under review – September A&amp;C agenda (Fees and charges agreed for 2024/5 at November Council meeting. Annual review process established.)</i></p>	<p>Continue to support Penzance’s cultural life through delivery of Promenade flags and town banners (ongoing).  <i>Jan 24: Contractor selected.</i>  <i>May 24: Installed</i>  <i>Sept 24 Update at Arts &amp; Culture committee</i>  <i>Jan 25: designs to be selected</i></p> <p>Provide funding to operate Golowan festival.  <i>Jan 24: Tender process begun.</i>  <i>May 24: Golowan tender on 3 June meeting agenda</i>  <i>Sept 24: closing date for tenders – 20 September 2024, contract to be awarded following Council meeting 11 November.</i>  <b>(Established and agreed arrangement on 11/11/24 until 2027)</b></p> <p>Explore developing Penlee Park as venue during Golowan festival and outside festival time (June 2025).  <i>Jan 24: not started</i>  <i>May 24: food festival planned for Sept 2024</i>  <i>Sept 24: food festival was very successful</i>  <i>Jan 25: another food festival planned for September</i></p> <p>Continue to support operation of Penlee Park Open Air Theatre (ongoing)  <i>Jan 24: ongoing</i>  <i>May 24: ongoing</i>  <i>Sept 24: ongoing</i>  <b>(Established and ongoing)</b></p>	<p>Penlee House’s continued partnerships with Social Prescribing Group, Trelya, Carefree and others to use Penlee House as a centre for promoting wellbeing (ongoing).  <i>Jan 24: Social Prescribing Group members contacted about Arts &amp; Health. Trelya – new group on Saturday mornings going well. Carefree: Culture Card still in use and promoted.</i>  <i>May 24: Arts &amp; Health course completed. Trelya Saturday mornings monthly. Culture card ongoing.</i>  <i>Sept 24: Ongoing</i>  <b>(Established and ongoing)</b></p>

	<p><i>Buildings Appeal led to 'on the job training'</i></p>	<p><i>agreed £10k funding for Learning Centre feasibility study.</i>  <i>Sept 24: Town Deal funding secured and work has begun. Learning Centre feasibility study opportunity advertised.</i>  <i>Jan 25: Coach House detailed designs completed and construction contract opportunity to be advertised. Learning Centre Feasibility Report first draft completed.</i></p>	<p><i>Shape of Things exhibition. Included working with an additional Arts &amp; Health course, multiple different community groups and social prescribing groups.</i>                  Increase access through interventions in Penlee House including updated visual story, relaxed openings, audio descriptions, BSL tours, guided tours, reinterpretation of collections (ongoing and Mar 2024 for updated visual story and by Mar 2025 for relaxed openings).  <i>Jan 24: Relaxed openings have started, access guides updated. Guided tours ongoing.</i>  <i>May 24: Relaxed openings held in Feb, Mar and May.</i>  <i>Sept 24 – reviewing relaxed openings as they have not been well attended. Guided tours continue</i>  <i>Jan 25 – 2 access audits have been carried out and action plans produced.</i></p> <p>Penlee House Sunday opening – trial July, August, September 2024  <i>Jan 24: Confirm this will happen - planning has begun</i>  <i>May 24: Planned</i>  <i>Sept 24 – almost completed – numbers built over the summer. (Established and planned for summer 2025)</i></p>			
<p><b>We are a place of fun and enjoyment</b></p>	<p>Staff and volunteer engagement and recognition to ensure retention (ongoing).  <i>Jan 24: Job description review and individual meetings with Town Clerk held in Dec '23 ready for evaluation. Volunteers shortlisted for Heritage Heroes award at Cornwall Heritage Awards. Volunteer thank you event held in December.</i>  <i>May 24: Staff review completed.</i></p>	<p>New spaces created in Park. New branding for Park. Links emphasised between play area, catering, Penlee House  <i>Jan 24: not started yet</i>  <i>May 24: Not started</i>  <i>Sept 24: Priority is to deliver Coach House project which will transform one area of the park</i>  <i>Jan 25: As above – development of Coach House and Learning Centre Feasibility study have taken priority</i></p>	<p>Create more playful and fun opportunities to engage with Penlee House collections (using ACE funding during 2023-26).  <i>Jan 24: relaunched Little Penlee Explorers is a fun, vibrant session with up to 40 children per session. Saturday activities for children run throughout year.</i>  <i>May 24: Little Penlee Explorers going well with good numbers. Good attendance at Saturday activities.</i></p>	<p>Capacity developed in Learning Assistant and Marketing Assistant roles – ACE and Friends funded. Seek funding to maintain these roles (throughout 2024-26).  <i>Jan 24: Both roles now secured until March 2026</i>  <i>May 24: as above</i>  <b>(Established until March 2026)</b></p> <p>Seek funding to progress Cultural Strategy work (end 2024)  <i>Jan 24: Options to be explored in 2024</i></p>	<p>Penlee House to support and participate in Penzance's festivals (ongoing).  <i>Jan 24: Plan to theme family activities to Golowan and LitFest this year</i>  <i>May 24: as above.</i>  <i>Sept 24 – completed for 2024 – planned for 2025. Learning team presence at Food Festival in September</i></p> <p>Provide grants for Christmas lights across the Parish (ongoing).  <i>Jan 24: ongoing</i>  <i>May 24: ongoing</i></p>	<p>Seek to develop Penzance Cultural Strategy, leading to festivals and events (end 2024).  <i>Jan 24: not started</i>  <i>May 24: short meeting held in April with some stakeholders to discuss potential art festival</i>  <i>Sept 24: collaboration with PZ studios is planned for 2027</i>  <i>Jan 25: Cultural Strategy work to commence in 2025/6</i></p>

	<p><i>Sept 24: Learning volunteers won regional Marsh award and attended ceremony at British Museum.</i>  <i>Volunteer thank you event took place in July.</i>  <i>Jan 25: two volunteer thank you events held in December</i></p>		<p><i>Sept 24: Continued good attendance at Little Penlee Explorers and Baby Sensory sessions</i>  <b><i>(Little Penlee explorers and Baby Sensory established and ongoing.)</i></b>  <i>Jan 25: Ongoing work to integrate more elements of play into the Gallery to be considered. Shape of Things exhibition work has opened up new and different ways to engage audiences at the Gallery.</i></p> <p>Exciting exhibition programme at Penlee House, well promoted with related income generation (ongoing).  <i>Jan 24: A Passion for Cornish Art exhibition led to additional visitors for autumn and sponsorship.</i>  <i>May 24: accompanying book for Harvey exhibition selling well and new related product also selling well.</i>  <i>Sept 24 – Harold Harvey exhibition has been successful – good visitor numbers and some local media coverage</i>  <i>Jan 25: Kurt Jackson exhibition one of the most popular exhibitions in the autumn slot in years.</i></p> <p>Events programme and outreach/learning programme to diversify audiences (ongoing).  <i>Jan 24: this is a focus of the ACE funded activity. Outreach session piloted at Nancledra Nursery</i>  <i>May 24: Welcome to the Museum sessions with local nurseries have been piloted and really successful.</i>  <i>Sept 24 – Continued work with Under 5s. Launch of Climate-related programming to generate content for Shape of Things climate exhibition. Work programme awarded £2,000 from Little Park Owles Trust</i>  <i>Jan 25: Shape of Things engagement programme saw record levels of engagement over</i></p>	<p><i>May 24: not started</i>  <i>Sept 24 – not started although discussion held at Arts &amp; Culture informal meeting 4 September.</i>  <i>Timescale to be revised.</i>  <i>Jan 25: Provision made in 2025/6 budget for consultancy support with this</i></p> <p>Develop commercial opportunities at Penlee House (inc. retail) to maximise income generation (ongoing).  <i>Jan 24: Online shop development underway</i>  <i>May 24: Online shop launched.</i>  <i>Sept 24: retail performing in line with expectations</i>  <i>Jan 25: Planned reconfiguration of retail space as follow on project from Coach House redevelopment. Budget for this allocated in 2025/6</i></p>	<p><i>Sept 24: Ongoing</i>  <b><i>(Established and ongoing – see budget)</i></b></p> <p>Investigate and develop plans for Christmas activation in Penlee Park (plans considered in time for Christmas 2024).  <i>Jan 24: work commencing in 2024</i>  <i>May 24: due to Penzance Christmas Lights not being delivered by BID this year Penlee Park lights to be postponed</i>  <i>Sept 24: As above</i>  <i>Jan 25: As above</i></p>	
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			<p><i>52 sessions. This included 44 adults and 130 children and young people.</i></p> <p>Focus on building up activity for schools, children, families, and young people (ongoing).  <i>Jan 24: this is the focus of the ACE funded activity. Over 1000 students (target for 2023-24) reached already.</i>  <i>May 24: School visits were up 48% in the last financial year.</i>  <i>Sept 24 – bookings for new school year underway</i>  <i>Jan 25: Schools programme for autumn term was at capacity</i></p>			
<p><b>We strive for high quality and act with integrity</b></p>	<p>Councillors to visit case studies of culture-led regeneration (end 2024)  <i>Jan 24: Plan to do this in 2024.</i>  <i>May 24: not started</i>  <i>Sept 24: not started</i>  <i>Jan 25: as above</i></p> <p>Review investment strategy for cultural regeneration, identifying funding streams to ensure development of Cultural Strategy (end 2024).  <i>Jan 24: Not started</i>  <i>May 24: not started</i>  <i>Sept 24: not started – Masterplan delivery prioritised</i>  <i>Jan 25: budget allocated to Cultural Strategy work 2025/6</i></p>	<p>Commission climate audit of Penlee House building and specification for replacement of plant (Oct 2023)  <i>Jan 24: Specification for plant replacement is underway. Director has attended Carbon Literacy training. Maintenance projects planned for year ahead to reduce energy usage.</i>  <i>May 24: Plant specification in progress. PH Director using carbon calculator and other tools to understand PH environmental impact. Roof replacement and plant replacement planned to reduce energy usage.</i>  <i>Sept 24: Plant upgrade project going out to tender soon – scheduled for Jan 2025</i>  <i>Jan 25: No responses to plant tender project. Looking at new ways to deliver efficiencies with plant. Taps in toilets replaced with auto stop taps to save water.</i></p>	<p>Improved data collection to understand audiences and improve offer (new methods in place by summer 2024).  <i>Jan 24: options being explored.</i>  <i>May 24: options being explored and adaptations to visitor survey considered.</i>  <i>Sept 24: Visitor survey now in digital form and more prominent. Volunteers from the Friends of Penlee house undertook a short marketing survey</i>  <i>Jan 25: Results from marketing survey indicate word of mouth still primary reason for visiting. Leaflet established as effective marketing.</i></p>	<p>Continue to support Friends of Penlee House in their fundraising for the benefit of the Gallery. Regular review of MOU, continue Penlee Partnership meetings (ongoing).  <i>Jan 24: Partnership meetings ongoing.</i>  <i>May 24: Partnership meetings ongoing</i>  <i>Sept 24: Partnership meetings ongoing and work towards Patrons scheme</i>  <i>Jan 25: Joint fundraising group Friends/Penlee House established in Sep 24 and has met twice. Partnership meetings ongoing. MoU reviewed.</i></p> <p>Penlee Buildings Fund specifically targeted campaign for roof or plant (set up by Dec 2023)  <i>Jan 24: Aim to launch by April 1. Collecting information to use in the campaign.</i>  <i>May 24: Buildings Appeal soft launch – signage asks for donations. Further donations to come via tap-to-donate (due soon)</i>  <i>Sept 24: Push through Friends communications has led to further donations</i>  <i>Jan 25: Fundraising efforts for individual giving were successful and supplemented by commission donation from Kurt Jackson.</i></p>		<p>Support delivery of Friends of Penlee House communications and events to ensure fundraising for Penlee House (ongoing).  <i>Jan 24: Ongoing support of production of Artefact</i>  <i>May 24: Artefact produced, lectures facilitated.</i>  <i>Sept 24: Support for all of the above and new e-newsletters.</i>  <i>Jan 25: Production of Artefact outsourced although Penlee House staff continue to provide editorial support and image supply. E-newsletters sent monthly and lecture programme supported with administration and facilitation.</i></p>



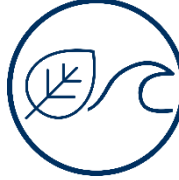




<p><b>We are trusted, dependable and professional</b></p>	<p>Government Indemnity Standards maintained through continued buildings maintenance and plant upgrade (ongoing and end 2025)  <i>Jan 24: Ongoing</i>  <i>May 24: Ongoing</i>  <i>Sept 24: Ongoing</i>  <b>(Established and ongoing. No change to plant means that conditions will remain the same until this work is undertaken)</b></p> <p>Arts &amp; Culture committee to undertake annual SWOT analysis to identify areas of risk and mitigate this (annual).  <i>Jan 24: Informal meeting/workshop to be booked in for this in June.</i>  <i>May 24: Postponement of this until Coach House outcome known.</i>  <i>Sept 24: session took place 4/9/24</i>  <b>(Complete)</b></p> <p>Maintain highest standards of collections care at Penlee House (ongoing).  <i>Jan 24: Ongoing. Plant works will be a main contributor to this.</i>  <i>May 24: Ongoing.</i>  <i>Sept 24: Ongoing</i>  <b>(Established and ongoing)</b></p> <p>Adherence to all policies and procedures of Penzance Council.  <i>Jan 24: Ongoing</i>  <i>May 24: ongoing</i>  <i>Sept 24: Ongoing</i>  <b>(Established and ongoing)</b></p> <p>Develop Penlee House collections responsibly to ensure a collection that</p>	<p>Case for support to be developed to kickstart funding campaign for Masterplan (March 2024)  <i>Jan 24: Awaiting outcome of Enterprise Grant</i>  <i>May 24: Awaiting outcome of Enterprise Grant</i>  <i>Sept 24: Priority is to deliver Coach House project now that Enterprise grant is secured. Looking for funding for Learning Centre</i>  <i>Jan 25: Learning Centre funding recommendations in feasibility report</i></p> <p>Ensure that recommendations from Buildings Maintenance plan are carried out (by 2026).  <i>Jan 24: Work underway to resolve issues with priority areas (plant and roof)</i>  <i>May 24: Item on agenda 3 June</i>  <i>Sept 24: Clear priority areas are plant and roof. Roof works will require scaffolding, which will enable plant room windows repair, exterior painting etc.</i>  <i>Jan 25: Lack of responses to plant project have led to prioritisation of roof works. Project ITT to be advertised asap.</i></p>	<p>New marketing and communications plan to engage audiences and measure growth (Dec 2023).  <i>Jan 24: In progress</i>  <i>May 24: In draft</i>  <i>Sept 24: delivering against the draft plan and taking opportunities as they arise.</i>  <i>Jan 25: Further work required to plan for 2025/6</i></p> <p>Penlee House to remain in Visit England scheme and develop offer based on feedback from assessment (ongoing).  <i>Jan 24: Ongoing</i>  <i>May 24: Ongoing and assessment booked</i>  <i>Sept 24: Assessment successful – 91% score again</i>  <i>Jan 25: Feedback received and actioned where possible.</i></p>	<p>Engage major anchor funders about Masterplan, once a case for support including drawings etc. in place (Dec 2024)  <i>Jan 24: not started</i>  <i>May 24: not started – require additional info.</i>  <i>Sept 24: Coach House project has begun. Learning Centre project feasibility study underway -these elements are part of the Masterplan delivery</i>  <i>Jan 25: as above</i></p> <p>Fulfil reporting obligations of ACE funding as part of MC7 partnership and work towards future funding for post-March 2026.  <i>Jan 24: in progress</i>  <i>May 24: in progress</i>  <i>Sept 24: in progress and planning as a consortium future application</i>  <b>(Established and ongoing)</b></p>	<p>Responsible procurement for delivery of Penzance Council funded cultural projects (ongoing).  <i>Jan 24: ongoing</i>  <i>May 24: ongoing</i>  <i>Sept 24: ongoing</i>  <b>(established and ongoing)</b></p>	<p>Cultural strategy development  <i>Jan 24: not started</i>  <i>May 24: not started</i>  <i>Sept 24: Masterplan delivery to take priority</i>  <i>Jan 25: Planned for 2025/6</i></p> <p>Promotion and celebration of Arts &amp; Culture projects. Annual review report created March 2024. Improved advocacy skills.  <i>Jan 24: work has begun</i>  <i>May 24: Figures added to Council review report. Penlee Specific report in progress</i>  <i>Sept 24: powerpoint is available</i>  <i>Jan 25: as above</i></p>
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Arts & Culture Forward Plan 2023-26, Approved 25 September 2023 Arts & Culture Committee.  
 Progress update: January 2025

	represents West Cornwall's art and history (ongoing). <i>Jan 24: Ongoing and acquisitions reported to A&amp;C committee</i> <i>May 24: As above</i> <i>Sept 24: Ongoing, as above</i> <b>(Established and ongoing)</b>					
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**ARTS & CULTURE COMMITTEE – 27 JANUARY 2025****REPORT FOR INFORMATION****PENLEE HOUSE DIRECTOR'S REPORT**

<b>Our Culture</b>	<b>Our Decision Making</b>	<b>Our Environment</b>	<b>Our Money</b>	<b>Our People</b>	<b>Our Places</b>	<b>Our Resilience &amp; Wellbeing</b>
						
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**(i) Exhibitions and acquisitions**

The exhibition *Flora: 150 Years of Environmental Change*, curated by Kurt Jackson was extended for an additional week, closing on 18 January. At time of writing the report, the final visitor figures are not yet known, nor the final total of commission, although both figures can be given verbally at the meeting but the exhibition is on track to be the most visited for an autumn slot in some considerable time. This is pleasing given that across the visitor attraction sector in Cornwall there has been a reported downturn in overall visitors.

In the Social History gallery there has been a display curated by the Learning Volunteers, showcasing the work that they do and celebrating their Marsh Award for Museum Learning. For 19 December, there was a small display of photographs commemorating the Penlee Lifeboat tragedy, in addition to the display of a work recently donated by artist Nick Langdon, depicting Patch Harvey of the present lifeboat, *Ivan Ellen*.

The following acquisitions were made since the last meeting:

- *Tribute* by Nick Langdon, colour pencil drawing (donation)
- *St Ives, Evening*, by W. B. Fortescue, oil on canvas (donation)
- *At the boatbuilders*, by Alfred Hartley, etching (donation)
- *The Sloop Inn*, by Sydney Lee, etching (donation)
- *Boatbuilding*, St Ives, by Sydney Lee, etching (donation)
- *Mabel*, by Barbara Wills, pencil and ink wash drawing (donation)
- Newlyn Copper pipe rack (donation)
- Crysedde scarf in 'New Moon' design (donation)
- *Not Forgotten*, by Edwin Harris, oil on canvas (donation)
- Newlyn Copper inkwell (donation)
- Newlyn Copper coffee pot (donation)

**(ii) Learning & Outreach**

The Learning Officer and Learning Assistant have spent the last few months running workshops and reinterpretation projects for the Shape of Things exhibition. Having worked with over 30 different groups, the exhibition showcases multiple voices, all responding to the Penlee House collections through the lens of climate change. This work is part-funded by Little Parc Owles Trust and Arts Council England.

Since the previous committee meeting there have been:

- 16 school visits/outreach sessions with a total of 347 students and 53 staff
- 2 Little Penlee Explorers sessions with a total of 30 children and 30 adults
- 3 Baby Sensory sessions with a total of 20 babies and 23 adults
- 6 Saturday Activity sessions with a total of 43 children and 30 adults

**(iii) Staff**

As discussed at the previous meeting, Verity Anthony will be providing maternity cover to the Director role 22.5 hours per week. The handover period commenced on 13 January. Verity will continue to undertake her duties as Visitor Experience & Retail Manager for 14.5 hours per week and a 22.5 hours per week annualised fixed-term contract for a job share Visitor Experience & Retail Manager has been advertised.

**(iv) Going Places funding application**

Penlee House is part of the Going Places funding application, being made by Art Fund to the National Lottery Heritage Fund. The Going Places project brings together partner museums from across the UK to stage touring exhibitions.

Penlee House has been partnered with On Fife and Museums Worcestershire. If the funding application is successful, Penlee House will join a touring exhibition programme with these two galleries, one in summer 2026 and the next in summer 2028.

The exhibitions would be fully-funded by the grant if the bid is successful. The outcome of the bid will be known in March 2025.

**(v) Plant works**

The chilled water pipe was reported as leaking on 11 November 2024 by the MacWhirter Western engineers. Following a thorough examination of the pipework (which required part of the wall to be removed), it was deemed that the pipe had not been leaking and instead, another part of the air handling unit (filling loop) had failed and this was letting in too much water and making the pressure drop. This is a small, low-cost part, which has been replaced and the problem is resolved. A further fault causing loss of pressure was identified as being a defective pressure gauge. This gauge was disconnected by the contractors and pressure to the system returned. Replacement of this gauge is recommended.

**(vi) Roof and fundraising**

Matthews Johns Associates have almost completed their detailed specification and the contract for completing the roof works will be going out to tender shortly.

Fundraising for the Buildings Appeal has been really successful. A verbal update of the current figure will be given at the meeting.

**(vii) Cleaning contract**

This is scheduled to go out to tender by the end of January.

**(viii) Income and visitor numbers November – December 2024**

Week beginning	Visitor numbers		Admissions (inc. VAT) (£)		Shop takings (inc. VAT) (£)		Weekly total (£)	
	2023	2024	2023	2024	2023	2024	2023	2024
04/11/2024	538	544	£2,037.00	£3,004.00	£2,294.91	£2,068.49	£4,331.91	£5,072.49
11/11/2024	551	392	£1,653.00	£2,060.00	£2,145.99	£1,986.99	£3,798.99	£4,046.99
18/11/2024	402	421	£1,517.40	£1,900.00	£2,539.38	£1,953.77	£4,056.78	£3,853.77
25/11/2024	310	396	£1,149.00	£1,908.00	£1,281.32	£2,381.17	£2,430.32	£4,289.17
<b>Nov totals</b>	<b>1,801</b>	<b>1,753</b>	<b>£6,356.40</b>	<b>£8,872.00</b>	<b>£8,261.60</b>	<b>£8,390.42</b>	<b>£14,618.00</b>	<b>£17,262.42</b>
Cumulative YTD	<b>21017</b>	<b>23,048</b>	<b>£84,088.80</b>	<b>£128,704.31</b>	<b>£90,764.87</b>	<b>£105,616.97</b>	<b>£174,853.67</b>	<b>£234,321.28</b>

Week beginning	Visitor numbers		Admissions (inc. VAT) (£)		Shop takings (inc. VAT) (£)		Weekly total (£)	
	2023	2024	2023	2024	2023	2024	2023	2024
02/12/2024	316	248	£930.00	£1,160.00	£1,634.17	£1,412.24	£2,564.17	£2,572.24
09/12/2024	235	298	£918.00	£1,220.00	£1,908.82	£1,862.50	£2,826.82	£4,689.32
16/12/2024	191	261	£765.00	£1,264.00	£1,732.50	£1,682.88	£2,497.50	£4,180.38
23/12/2024	232	245	£1,023.00	£1,400.00	£629.47	£927.26	£1,652.47	£2,579.73
30/12/2024	383	499	£1,599.00	£2,608.00	£1,027.44	£1,669.84	£2,626.44	£4,277.84
<b>Dec totals</b>	<b>1,357</b>	<b>1,551</b>	<b>£5,235.00</b>	<b>£7,652.00</b>	<b>£6,932.40</b>	<b>£7,554.72</b>	<b>£12,167.40</b>	<b>£18,299.51</b>
Cumulative YTD	<b>22,374</b>	<b>24,599</b>	<b>£89,323.80</b>	<b>£136,488.31</b>	<b>£97,697.27</b>	<b>£113,171.69</b>	<b>£187,021.07</b>	<b>£249,660.00</b>

**(ix) Admission statistics November – December 2024**

	Adults	18-26 (50%)	Child	Friend	Free	Art Fund member	PZ Pass	Educational visit (adults & children)
Nov-24	1,204	31	35	184	66	76	234	134
Dec-24	737	26	43	101	53	37	100	140

**(x) Previous Resolutions update**

<b>RESOLUTION</b>	<b>UPDATE</b>	<b>STATUS</b>
Buildings remedial maintenance (roof)	In progress	Invitation to Tender to be advertised asap.
Arts & Culture Forward Plan	In progress	Quarterly update at this meeting
Progress plant upgrade	In progress	Postponed due to lack of response and prioritisation of roof – alternative options to be explored
Learning Centre	In progress	Draft report to be presented at this meeting.
Cleaning contract	In progress	Tender to be advertised by end January
Replacement of dishwasher	In progress	Awaiting third quote

Anna Renton  
 Director, Penlee House Gallery & Museum

# Financial Budget Comparison

## for Arts & Culture Committee

Comparison between 01/04/24 and 31/12/24 inclusive. Includes due and unpaid transactions. Includes commitments.

Excludes transactions with an invoice date prior to 01/04/24

		Revised	Reserve	Actual Net	Balance
<b>INCOME</b>					
<b>Arts &amp; Culture Committee</b>					
400	Penlee House Gallery & Museum				
400/1	Shop				
400/1/1	Admissions	£115,000.00	£0.00	£116,442.74	£1,442.74
400/1/2	Sale of Merchandise	£110,000.00	£0.00	£94,877.24	-£15,122.76
400/1/3	Image Licensing Fees	£1,500.00	£0.00	£1,352.07	-£147.93
400/1/4	Education Workshops	£400.00	£0.00	£927.00	£527.00
400/1/5	Till Discrepancies	£0.00	£0.00	£78.55	£78.55
400/1	Total	£226,900.00	£0.00	£213,677.60	-£13,222.40
400/2	Grants and Funding				
400/2/2	Capital Build Grants	£0.00	£0.00	£0.00	£0.00
400/2/3	Friends of Penlee	£34,659.00	£0.00	£30,752.89	-£3,906.11
400/2/4	Arts Council	£80,000.00	£0.00	£60,827.63	-£19,172.37
400/2/5	Other Grant Funding	£6,050.00	£0.00	£4,050.00	-£2,000.00
400/2/6	Building Projects Donations	£20,000.00	£0.00	£17,054.72	-£2,945.28
400/2	Total	£140,709.00	£0.00	£112,685.24	-£28,023.76
400/3	The Orangery Café				
400/3/1	Franchisee Payments	£48,000.00	£0.00	£42,804.62	-£5,195.38
400/3/2	Utility Re-Charge	£7,800.00	£0.00	£6,865.27	-£934.73
400/3	Total	£55,800.00	£0.00	£49,669.89	-£6,130.11
400/4	Community Toilet Scheme	£1,100.00	£0.00	£1,100.00	£0.00
400/5	Miscellaneous	£329.00	£0.00	£618.07	£289.07

# Financial Budget Comparison

## for Arts & Culture Committee

Comparison between 01/04/24 and 31/12/24 inclusive. Includes due and unpaid transactions. Includes commitments.

Excludes transactions with an invoice date prior to 01/04/24

		<u>Revised</u>	<u>Reserve</u>	<u>Actual Net</u>	<u>Balance</u>
400	Total	£424,838.00	£0.00	£377,750.80	-£47,087.20
495	Miscellaneous Arts & Culture	£0.00	£0.00	£0.00	£0.00
<b>Total Arts &amp; Culture Committee</b>		<u>£424,838.00</u>	<u>£0.00</u>	<u>£377,750.80</u>	<u>-£47,087.20</u>

# Financial Budget Comparison

## for Arts & Culture Committee

Comparison between 01/04/24 and 31/12/24 inclusive. Includes due and unpaid transactions. Includes commitments.

Excludes transactions with an invoice date prior to 01/04/24

		Revised	Reserve	Actual Net	Balance
<b>EXPENDITURE</b>					
<b>Arts &amp; Culture Committee</b>					
4000	Penlee House Salaries	£382,686.00	£0.00	£287,455.25	£95,230.75
4100	Penlee House Gallery & Museum				
4100/1	Administration				
4100/1/1	Staff Travel	£750.00	£0.00	£563.70	£186.30
4100/1/3	IT Provision	£12,685.00	£0.00	£9,332.51	£3,352.49
4100/1/4	Office Postage	£400.00	£0.00	£253.81	£146.19
4100/1/5	Website	£350.00	£0.00	£150.00	£200.00
4100/1/6	Office Supplies & Equipment	£1,000.00	£0.00	£600.29	£399.71
4100/1/7	Subscription & Membership Fees	£1,700.00	£0.00	£1,469.60	£230.40
4100/1/8	Insurance	£25,000.00	£0.00	£17,469.45	£7,530.55
4100/1/9	Agency Support	£0.00	£0.00	£0.00	£0.00
4100/1	Total	£41,885.00	£0.00	£29,839.36	£12,045.64
4100/2	Penlee House Building				
4100/2/1	Non-Domestic Rates	£0.00	£0.00	£0.00	£0.00
4100/2/2	Gas	£20,000.00	£0.00	£12,561.99	£7,438.01
4100/2/3	Electric	£58,000.00	£0.00	£40,647.49	£17,352.51
4100/2/4	Water	£6,200.00	£0.00	£4,293.67	£1,906.33
4100/2/5	Cleaning Contract & Materials	£13,100.00	£0.00	£9,582.32	£3,517.68
4100/2/6	Maintenance & Repairs	£8,500.00	£0.00	£4,290.78	£4,209.22
4100/2/7	Fittings	£3,000.00	£0.00	£1,849.78	£1,150.22
4100/2/8	Contracts	£25,000.00	£2,200.00	£19,020.26	£8,179.74

# Financial Budget Comparison

## for Arts & Culture Committee

Comparison between 01/04/24 and 31/12/24 inclusive. Includes due and unpaid transactions. Includes commitments.

Excludes transactions with an invoice date prior to 01/04/24

		<b>Revised</b>	<b>Reserve</b>	<b>Actual Net</b>	<b>Balance</b>
4100/2/9	Capital Refurbishment	£0.00	£7,125.00	£7,125.00	£0.00
4100/2	Total	£133,800.00	£9,325.00	£99,371.29	£43,753.71
4100/4	Shop				
4100/4/1	Inventory Purchases				
4100/4/1/1	Merchandise for resale	£58,000.00	£0.00	£48,205.95	£9,794.05
4100/4/1/2	Carriage inwards	£150.00	£0.00	£73.55	£76.45
4100/4/2	Till & Consumables	£1,500.00	£0.00	£1,303.27	£196.73
4100/4/3	PDQ Charges	£4,600.00	£0.00	£3,615.70	£984.30
4100/4/4	Cash Collection	£1,387.00	£0.00	£981.75	£405.25
4100/4/5	Carriage outwards for orders	£450.00	£0.00	£262.27	£187.73
4100/4	Total	£66,087.00	£0.00	£54,442.49	£11,644.51
4100/5	Gallery Exhibitions & Museum				
4100/5/1	Exhibition Costs	£43,000.00	£0.00	£45,404.46	-£2,404.46
4100/5/2	Marketing	£11,000.00	£0.00	£7,826.33	£3,173.67
4100/5/3	Art Conservation	£0.00	£0.00	£0.00	£0.00
4100/5/4	Consultancy Work	£9,800.00	£0.00	£9,800.00	£0.00
4100/5/5	Volunteer Refreshments	£4,200.00	£0.00	£2,829.74	£1,370.26
4100/5/6	Acquisitions	£0.00	£0.00	£0.00	£0.00
4100/5	Total	£68,000.00	£0.00	£65,860.53	£2,139.47
4100/6	The Orangery Café				
4100/6/1	Equipment Maintenance	£1,700.00	£0.00	£1,418.25	£281.75
4100/6/2	Capital Purchase	£0.00	£0.00	£0.00	£0.00
4100/6	Total	£1,700.00	£0.00	£1,418.25	£281.75
4100/7	The Coach House				



# Financial Budget Comparison

## for Arts & Culture Committee

Comparison between 01/04/24 and 31/12/24 inclusive. Includes due and unpaid transactions. Includes commitments.

Excludes transactions with an invoice date prior to 01/04/24

		<b>Revised</b>	<b>Reserve</b>	<b>Actual Net</b>	<b>Balance</b>
4100/7/1	Electric	£1,500.00	£0.00	£786.39	£713.61
4100/7/2	Water	£750.00	£0.00	£441.55	£308.45
4100/7/3	Non-Domestic Rates	£800.00	£0.00	£718.40	£81.60
4100/7/4	Maintenance & Cleaning	£2,000.00	£0.00	£65.00	£1,935.00
4100/7/5	Capital Refurbishment	£0.00	£14,832.50	£14,832.50	£0.00
4100/7	Total	£5,050.00	£14,832.50	£16,843.84	£3,038.66
4100/8	Education				
4100/8/1	Council Funded Educational Activities	£2,000.00	£0.00	£1,625.96	£374.04
4100/8/2	Art Council Educational Activities	£22,750.00	£0.00	£15,706.33	£7,043.67
4100/8/3	Other Funded Educational Activities	£9,050.00	£0.00	£6,174.33	£2,875.67
4100/8	Total	£33,800.00	£0.00	£23,506.62	£10,293.38
4100/9	Fundraising Activities	£411.00	£0.00	£254.60	£156.40
4100/10	Miscellaneous	£0.00	£0.00	£0.00	£0.00
4100	Total	£350,733.00	£24,157.50	£291,536.98	£83,353.52
4200	Town Flags and Promenade Banners				
4200/1	Projects	£24,000.00	£0.00	£17,475.18	£6,524.82
4200/2	Erection and hanging	£8,160.00	£0.00	£6,100.00	£2,060.00
4200	Total	£32,160.00	£0.00	£23,575.18	£8,584.82
4300	Penlee Open Air Theatre	£1,000.00	£0.00	£817.50	£182.50
4400	Christmas Lights				
4400/1	Light Hire	£12,949.00	£0.00	£12,949.00	£0.00
4400/2	Light Rigging	£9,000.00	£0.00	£8,653.11	£346.89

# Financial Budget Comparison

## for Arts & Culture Committee

Comparison between 01/04/24 and 31/12/24 inclusive. Includes due and unpaid transactions. Includes commitments.

Excludes transactions with an invoice date prior to 01/04/24

		<b>Revised</b>	<b>Reserve</b>	<b>Actual Net</b>	<b>Balance</b>
4400/3	Christmas Tree installation & delivery	£1,090.00	£0.00	£944.97	£145.03
4400/4	Overhead wire testing	£1,340.00	£0.00	£1,340.00	£0.00
4400/5	Suspended wire repairs	£2,000.00	£0.00	£0.00	£2,000.00
4400	Total	£26,379.00	£0.00	£23,887.08	£2,491.92
4500	Events				
4500/1	Golowan Festival	£19,000.00	£0.00	£19,000.00	£0.00
4500/2	Cultural and General Events	£0.00	£2,600.00	£2,600.00	£0.00
4500/3	Annual Firework Display	£4,500.00	£0.00	£4,500.00	£0.00
4500	Total	£23,500.00	£2,600.00	£26,100.00	£0.00
4600	Cultural Strategy	£0.00	£0.00	£0.00	£0.00
4995	Earmarked Reserves				
4995/1	Penlee House EMRs				
4995/1/1	Conservation Fund	£0.00	£0.00	£0.00	£0.00
4995/1/2	Building Fund	£47,000.00	£12,553.79	£12,553.79	£47,000.00
4995/1/4	Coach House Fund	£20,000.00	£0.00	£0.00	£20,000.00
4995/1/5	Projects Fund	£0.00	£0.00	£0.00	£0.00
4995/1/6	Acquisition Fund	£0.00	£0.00	£0.00	£0.00
4995/1/7	Plant Fund	£67,000.00	£0.00	£0.00	£67,000.00
4995/1/8	Catering Equipment Fund	£2,000.00	£0.00	£0.00	£2,000.00
4995/1	Total	£136,000.00	£12,553.79	£12,553.79	£136,000.00
4995/2	Christmas Lighting Infrastructure	£0.00	£0.00	£0.00	£0.00
4995	Total	£136,000.00	£12,553.79	£12,553.79	£136,000.00
<b>Total Arts &amp; Culture Committee</b>		<b>£952,458.00</b>	<b>£39,311.29</b>	<b>£665,925.78</b>	<b>£325,843.51</b>