

ARTS & CULTURE COMMITTEE – 24 MARCH 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:

The building contract tender for the Coach House redevelopment went live on Contracts Finder on 14 February 2025.



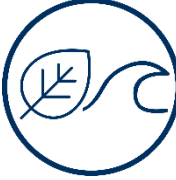





A number of prospective contractors have undertaken site visits. Deadline for tender submissions is 17.00 on 14 March 2025.

Verity Anthony
 Director (maternity cover)
 Penlee House Gallery & Museum

ARTS & CULTURE COMMITTEE – 24 MARCH 2025

REPORT FOR INFORMATION

PENLEE HOUSE DIRECTOR’S REPORT

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

(i) Exhibitions and acquisitions

The exhibition *Flora: 150 Years of Environmental Change*, curated by Kurt Jackson closed on the 18 January 2025 with 7262 visitors seeing the exhibition, a record number for an autumn show. The exhibition has been shortlisted for the ‘Exhibition of the Year’ award at the Cornwall Heritage Awards. A verbal update on the outcome will be delivered at the Arts & Culture Committee meeting.

The current exhibition ‘The Shape of Things: Our Place in a Changing Climate’ opened on 5 February 2025. This community curated art exhibition features historic works from Penlee House’s collection alongside works from schools and community groups, responses to these works on the subject of climate change. The learning team worked with more than 30 community and school groups delivering workshops to produce the final exhibition.

The following acquisitions have been made since the last meeting:

- St Just gold posy ring, recorded through the Treasure process
- Medieval brooch fragment, recorded through the Treasure process

(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:

15 school visits/outreach sessions with a total of 341 students and 43 staff
 1 Little Penlee Explorers sessions with a total of 24 children and 24 adults
 3 Baby Sensory sessions with a total of 27 babies and 27 adults
 4 Saturday Activity sessions with a total of 25 children and 20 adults

(iii) Staff

The job share for the role of Visitor Experience & Retail Manager on a 22.5 hour annualised contract has been recruited. This role is a fixed term contract. The role of Collections Officer is being advertised with deadline for applications on the 14 March 2025. This role will replace the current role of Technical Officer.

(iv) Going Places funding application

It is anticipated that the result of the Going Places funding will be announced by the end of March 2025. If successful, this grant will enable the joint touring exhibition and associate engagement with On Fire and Museums Worcestershire.

It is hoped that a verbal update as to the outcome of the funding can be given at the next Arts & Culture Committee meeting.

(v) Roof and fundraising

Matthews Johns Associates are undertaking their detailed specification and the contract for completing the roof works will be going out to tender as soon as possible. Temporary repairs to the roof by High Maintenance South West to mitigate water ingress in the café kitchen, staff kitchen and shop have been undertaken.

Fundraising for the Buildings Appeal has been really successful. The final income donated to the appeal through the sale of Kurt Jackson paintings was £21,375.00. A verbal update of the current figure will be given at the meeting.

(vi) Cleaning contract

This went out to tender and the new contract for 2025-2028 was awarded to Crystal Clear Professional Cleaning Services.

(vii) Income and visitor numbers January – February 2024

Week beginning	Visitor numbers		Admissions (inc. VAT) (£)		Shop takings (inc. VAT) (£)		Weekly total (£)	
	2024	2025	2024	2025	2024	2025	2024	2025
06/01/2025	707	522	£2,280.00	£2,668.00	£1,854.66	£1,241.91	£4,134.66	£3,909.91
13/01/2025	159	610	£241.50	£2,812.00	£712.43	£1,597.39	£953.93	£4,409.39
20/01/2025	291	94	£432.00	£258.00	£945.98	£467.26	£1,377.98	£725.26
27/01/2025	347	76	£969.00	£230.00	£790.64	£587.63	£1,759.64	£817.63
Jan totals	1,504	1,302	£3,922.50	£5,968.00	£4,303.71	£3,894.19	£8,226.21	£9,862.19

Cumulative YTD	23878	25,901	£93,246.30	£143,312.07	£102,000.98	£117,065.88	£195,247.28	£260,377.95
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Week beginning	Visitor numbers		Admissions (inc. VAT) (£)		Shop takings (inc. VAT) (£)		Weekly total (£)	
	2024	2025	2024	2025	2024	2025	2024	2025
03/02/2025	274	192	£852.00	£788.00	£1,276.14	£954.73	£2,128.14	£1,742.73
10/02/2025	410	394	£1,670.18	£1,747.76	£1,244.24	£785.54	£2,914.42	£2,533.30
17/02/2025	334	416	£1,257.00	£1,772.00	£1,153.09	£1,181.58	£2,410.09	£2,953.58
24/02/2025	394	313	£1,110.00	£1,276.00	£1,241.66	£714.60	£2,351.66	£1,990.60
Feb totals	1,412	1,315	£4,889.18	£5,583.76	£4,915.13	£3,636.45	£9,804.31	£9,220.21
Cumulative YTD	25,290	27,216	£98,135.48	£148,895.83	£106,916.11	£120,702.33	£205,051.59	£269,598.16

(viii) Admission statistics November – December 2024

	Adults	18-26 (50%)	Child	Friend	Free	Art Fund member	PZ Pass	Educational visit (adults & children)
Jan-25	987	24	54	182	51	48	250	
Feb-25	644	16	98	139	71	61	128	79

Please note: there were no school visits in January 2025 due to partial gallery closure and install of 'The Shape of Things' exhibition

(ix) Previous Resolutions update

RESOLUTION	UPDATE	STATUS
Buildings remedial maintenance (roof)	In progress	Invitation to Tender to be advertised asap.
Arts & Culture Forward Plan	In progress	Quarterly update at previous 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	Report to be completed by HB by end of April 2025.
Cleaning contract	Complete	Tender awarded
Replacement of dishwasher	Complete	In progress – awaiting contractor install

Verity Anthony
Director (maternity cover), Penlee House Gallery & Museum
4 March 2025

Financial Budget Comparison

for Arts & Culture Committee

Comparison between 01/04/24 and 28/02/25 inclusive. Includes due and unpaid transactions. Includes commitments.

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

		Revised	Reserve	Actual Net	Balance
INCOME					
Arts & Culture Committee					
400	Penlee House Gallery & Museum				
400/1	Shop				
400/1/1	Admissions	£115,000.00	£0.00	£127,071.08	£12,071.08
400/1/2	Sale of Merchandise	£110,000.00	£0.00	£102,475.86	-£7,524.14
400/1/3	Image Licensing Fees	£1,500.00	£0.00	£1,462.49	-£37.51
400/1/4	Education Workshops	£400.00	£0.00	£1,050.00	£650.00
400/1/5	Till Discrepancies	£0.00	£0.00	£93.40	£93.40
400/1	Total	£226,900.00	£0.00	£232,152.83	£5,252.83
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	£31,008.87	-£3,650.13
400/2/4	Arts Council	£80,000.00	£0.00	£80,827.63	£827.63
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	£39,769.01	£19,769.01
400/2	Total	£140,709.00	£0.00	£155,655.51	£14,946.51
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 28/02/25 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	£439,196.30	£14,358.30
495	Miscellaneous Arts & Culture	£0.00	£0.00	£0.00	£0.00
Total Arts & Culture Committee		<u>£424,838.00</u>	<u>£0.00</u>	<u>£439,196.30</u>	<u>£14,358.30</u>

Financial Budget Comparison

for Arts & Culture Committee

Comparison between 01/04/24 and 28/02/25 inclusive. Includes due and unpaid transactions. Includes commitments.

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

		Revised	Reserve	Actual Net	Balance
EXPENDITURE					
Arts & Culture Committee					
4000	Penlee House Salaries	£382,686.00	£0.00	£351,732.09	£30,953.91
4100	Penlee House Gallery & Museum				
4100/1	Administration				
4100/1/1	Staff Travel	£750.00	£0.00	£635.03	£114.97
4100/1/3	IT Provision	£12,685.00	£0.00	£11,552.08	£1,132.92
4100/1/4	Office Postage	£400.00	£0.00	£319.41	£80.59
4100/1/5	Website	£350.00	£0.00	£150.00	£200.00
4100/1/6	Office Supplies & Equipment	£1,000.00	£0.00	£832.45	£167.55
4100/1/7	Subscription & Membership Fees	£1,700.00	£0.00	£1,487.60	£212.40
4100/1/8	Insurance	£25,000.00	£0.00	£21,667.03	£3,332.97
4100/1/9	Agency Support	£0.00	£0.00	£0.00	£0.00
4100/1	Total	£41,885.00	£0.00	£36,643.60	£5,241.40
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	£14,437.64	£5,562.36
4100/2/3	Electric	£58,000.00	£0.00	£47,043.94	£10,956.06
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	£11,494.61	£1,605.39
4100/2/6	Maintenance & Repairs	£8,500.00	£0.00	£4,410.96	£4,089.04
4100/2/7	Fittings	£3,000.00	£0.00	£2,257.52	£742.48
4100/2/8	Contracts	£25,000.00	£2,200.00	£19,797.98	£7,402.02

Financial Budget Comparison

for Arts & Culture Committee

Comparison between 01/04/24 and 28/02/25 inclusive. Includes due and unpaid transactions. Includes commitments.

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

		Revised	Reserve	Actual Net	Balance
4100/2/9	Capital Refurbishment	£0.00	£7,125.00	£7,125.00	£0.00
4100/2	Total	£133,800.00	£9,325.00	£110,861.32	£32,263.68
4100/4	Shop				
4100/4/1	Inventory Purchases				
4100/4/1/1	Merchandise for resale	£58,000.00	£0.00	£50,363.28	£7,636.72
4100/4/1/2	Carriage inwards	£150.00	£0.00	£85.04	£64.96
4100/4/2	Till & Consumables	£1,500.00	£0.00	£1,377.48	£122.52
4100/4/3	PDQ Charges	£4,600.00	£0.00	£4,064.16	£535.84
4100/4/4	Cash Collection	£1,387.00	£0.00	£1,106.85	£280.15
4100/4/5	Carriage outwards for orders	£450.00	£0.00	£273.97	£176.03
4100/4	Total	£66,087.00	£0.00	£57,270.78	£8,816.22
4100/5	Gallery Exhibitions & Museum				
4100/5/1	Exhibition Costs	£43,000.00	£0.00	£45,433.46	-£2,433.46
4100/5/2	Marketing	£11,000.00	£0.00	£7,917.33	£3,082.67
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	£3,357.09	£842.91
4100/5/6	Acquisitions	£0.00	£0.00	£0.00	£0.00
4100/5	Total	£68,000.00	£0.00	£66,507.88	£1,492.12
4100/6	The Orangery Café				
4100/6/1	Equipment Maintenance	£1,700.00	£0.00	£1,638.82	£61.18
4100/6/2	Capital Purchase	£0.00	£2,954.40	£2,954.40	£0.00
4100/6	Total	£1,700.00	£2,954.40	£4,593.22	£61.18
4100/7	The Coach House				

Financial Budget Comparison

for Arts & Culture Committee

Comparison between 01/04/24 and 28/02/25 inclusive. Includes due and unpaid transactions. Includes commitments.

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

		Revised	Reserve	Actual Net	Balance
4100/7/1	Electric	£1,500.00	£0.00	£789.90	£710.10
4100/7/2	Water	£750.00	£0.00	£441.55	£308.45
4100/7/3	Non-Domestic Rates	£800.00	£0.00	£798.40	£1.60
4100/7/4	Maintenance & Cleaning	£2,000.00	£0.00	£1,275.00	£725.00
4100/7/5	Capital Refurbishment	£0.00	£14,907.50	£14,907.50	£0.00
4100/7	Total	£5,050.00	£14,907.50	£18,212.35	£1,745.15
4100/8	Education				
4100/8/1	Council Funded Educational Activities	£2,000.00	£0.00	£2,028.93	-£28.93
4100/8/2	Art Council Educational Activities	£22,750.00	£0.00	£21,686.95	£1,063.05
4100/8/3	Other Funded Educational Activities	£9,050.00	£0.00	£6,868.78	£2,181.22
4100/8	Total	£33,800.00	£0.00	£30,584.66	£3,215.34
4100/9	Fundraising Activities	£411.00	£0.00	£314.50	£96.50
4100/10	Miscellaneous	£0.00	£0.00	£68.65	-£68.65
4100	Total	£350,733.00	£27,186.90	£325,056.96	£52,862.94
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	£8,623.91	£376.09

Financial Budget Comparison

for Arts & Culture Committee

Comparison between 01/04/24 and 28/02/25 inclusive. Includes due and unpaid transactions. Includes commitments.

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

		Revised	Reserve	Actual Net	Balance
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	£187.50	£1,812.50
4400	Total	£26,379.00	£0.00	£24,045.38	£2,333.62
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	£6,300.00	£-1,800.00
4500	Total	£23,500.00	£2,600.00	£27,900.00	£-1,800.00
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
Total Arts & Culture Committee		£952,458.00	£42,340.69	£765,680.90	£229,117.79

Financial Budget Comparison

for Arts & Culture Committee

Comparison between 01/04/24 and 28/02/25 inclusive. Includes due and unpaid transactions. Includes commitments.








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

	Revised	Reserve	Actual Net	Balance
Total Arts Culture Committee Inco	£424,838.00	£0.00	£439,196.30	£14,358.30
Total Arts Culture Committee Expe	£952,458.00	£42,340.69	£765,680.90	£229,117.79
Total Net Balance	-£527,620.00		-£326,484.60	

ARTS & CULTURE COMMITTEE – 24 MARCH 2025

REPORT FOR INFORMATION

PENZANCE TOWN FLAGS AND PROMENADE BANNERS CONTRACT AWARD 2025

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

Background

The procurement processes for the 2025 Flag and Banner Projects have been completed.

Four returned submissions were received for the Promenade Banner project and 3 proposals were received for the Town Flag project.

The returned submissions were assessed across a number of different criteria including cost, design, evidence of previous successful delivery, manufacturing and environmental considerations.

Following a scored process, Sail Flags were awarded the contracts for both the Promenade Banners and Town Flags for 2025.

In addition, a “repair” contract was issued to Liz Tyrell, who will be undertaking a large number of repairs to previous silk town flags to build a back up of flags in case any are damaged.

All of the above contracts have been awarded within the 2025/26 budgeted figure.

Ben Brosgall
Leisure and Amenities Manager