

FALMOUTH TOWN COUNCIL

Minutes of a meeting of the Cultural Services Committee held at the Dracaena Centre, Dracaena Avenue, Falmouth on Monday 14th November 2016 at 7.00pm.

Present: Councillors Mrs M Davies (Chairman), Mrs C Atherton CC, I J Body, M T McCarthy, BMA Ross and D W Saunby CC.

Councillors Chappel and Gray also attended.

In Attendance: A M Williams (Town Clerk)
Ms H Boex (Cultural Services Director)
R May (Dracaena Centre Manager)
B Bodinar (Health, Leisure and Wellbeing Co-ordinator)
Ms K Springfield (Youth Work Co-ordinator)
A Brinnen (Falmouth Skatepark Committee)

A809 APOLOGIES

Apologies for absence were received and approved from Councillors Evans (holiday) and Mrs Minson (holiday).

A810 INTERESTS

None received.

The receipt of a gift of art work to the Collections Manager was duly noted.

A811 MINUTES

It was proposed by Councillor Mrs Davies, seconded by Councillor Body and

RESOLVED that the minutes of the meeting held on the 26th September 2016 be confirmed as a correct record of the proceedings and signed by the Chairman.

A812 CULTURAL SERVICES REPORT

The Cultural Services Director presented the Cultural Services Report.

It was proposed by Councillor Saunby, seconded by Councillor Body and

RESOLVED that

- (i) the report be noted.
- (ii) the completion of the transfer of the Library and Information Service from 1st November 2016 be noted.
- (iii) the Cultural Services Director makes the necessary staffing changes to cover the Interpretation Officer – job share hours lost by the resignation of Charlotte Davis.
- (iv) the increase in hours for Sara Baistrocci to partially cover lost library hours following transfer changes by Cornwall Council be agreed.
- (v) the budget monitoring report be noted.
- (vi) the activity diary be noted.

A813 DRACAENA SITE TRANSFER

The Town Clerk reported that outstanding matters had been resolved and the freehold transfer could now be completed.

It was proposed by Councillor Body, seconded by Councillor Ms Atherton and

RESOLVED that the report be noted and that an appropriate press release be prepared that also covers the proposed tree works.

A814 **SKATEPARK REDEVELOPMENT**

Mr Brinnen reported frustration that this matter had not progressed following initial design work and reminded the Committee of the proposals and the ever-growing community need for the facility

It was proposed by Councillor Body, seconded by Councillor Saunby and

RESOLVED that the Council reiterates its support for the redevelopment of the Skatepark at Dracaena Avenue and work with the Skatepark Committee to identify the developable footprint of the site and upon designs.

A815 **DRACAENA CENTRE**

The Centre Manager updated the Council upon the operation of the Centre following its redevelopment in 2008. The team now consisted of 30 members of staff and volunteers with core costs of £100,000 per annum. He explained the current, and expanding, community offer and upon efforts to build the income stream. He responded to questions and the report was duly noted.

A816 **YOUTH SERVICES**

Ms Springfield reported upon the success of the Council supported Youth Services offer, which included street based work and drop in availability. The operation was very successful and currently operation and the future operation were being evaluated. It was hoped other neighbouring Councils would also support the provision. It was hoped further volunteers would join the delivery. She responded to questions and the report was duly noted.

There being no further business to transact the Chairman declared the meeting closed at 8.15pm.

Signed: Date:

Introduction

This report covers the eight weeks since the Cultural Services committee meeting on 26th September. A financial summary as attached at Annex 2.

Library and Information Service (formerly One Stop Shop):**1. Devolution**

- 1.1 The final contract was signed and exchanged on 31st October 2016.
- 1.2 Five members of library/information service staff were transferred from Cornwall Council (CC) to Falmouth Town Council (FTC) on 1st November.
- 1.3 Training for FTC staff on Cornwall Council IT systems and soft skills and conflict will be taking place at Dolcoath weeks beginning 7th November and 14th.
- 1.4 FTC ran their first Library event on Sunday 6th November as part of the BBC #lovetoread with Scarry Little Girls and Martha from Radio Cornwall.
- 1.5 The library will host Santa's Grotto during the 'lights switch on' on December 1st – extending opening hours.
- 1.6 Footfall for the library

<i>Date</i>	<i>Apr</i>	<i>May</i>	<i>Jun</i>	<i>Jul</i>	<i>Aug</i>	<i>Sep</i>
Total	7,747	7,923	8,081	8,164	9,085	8,747

Art Gallery:**2. Supporters Scheme, donations and grant Income**

- 2.1 Now that Cultural Services has become a reality and the library has come into the fold we will be exploring the idea of reinventing the supporters scheme.

3. Acquisitions, Gifts and Bequests

- 3.1 Nothing to report

4. Exhibitions and displays

- 4.1 Our current show *Press Gang* opened on 24th opened on the 10th of September and occupies all three galleries and the community gallery in the stairwell.

- 4.2 Artists Jesse Leroy Smith and Bernard Irwin and master print maker John Howard have made a series of ten plates to celebrate the *Tinth* anniversary of the Devon and Cornwall World Heritage Site. Jesse Smith will be giving a talk on Friday 11th from 5-7 and John Howard on the following Friday 17th to close the exhibition.
- 4.3 The next exhibition *Little and Large* opens on 26th November. In the week prior to opening the lighting is being replaced in the Permanent Gallery with a new track system and energy efficient LED lights with individually adjustable dimming. These improvements to the gallery are being funded by Arts Council England Major Partner Museum grant money.

5. Visitor Statistics - art gallery

	Cumulative					Counted
	2012	2013	2014	2015	2016	% inc
Jan	2,355	2,469	2,645	2,814	3,116	11%
Feb	5,724	5,519	6,081	6,564	6,925	5%
March	8,898	8,909	9,040	11,000	10,575	-4%
April	12,141	12,685	12,305	14,820	14,471	-2%
May	15,257	17,523	16,121	19,056	18,447	-3%
June	18,537	21,368	19,301	23,062	23,105	0%
July	22,247	24,889	23,173	27,503	27,603	0%
August	26,931	30,285	28,288	33,787	32,779	-3%
Sept	30,318	34,814	32,693	38,022	37,242	-2%
Oct	34,251	38,822	36,843	42,163	41,438	-2%

- 5.1 Visitor numbers are 2% down year on year but still considerably higher than 2012. This decrease was due to August being such a sunny month and so the beaches were packed with holiday makers.

6. Community and learning – art gallery

	Cumulative					
	2012	2013	2014	2015	2016	% inc
Jan	370	361	410	1,016	763	-25%
Feb	936	756	887	2,171	1,775	-18%
March	1,473	1,385	1,597	3,611	2,685	-26%
April	1,900	2,017	1,994	4,300	3,417	-21%
May	2,523	2,703	3,586	5,697	4,525	-21%
June	2,876	3,299	4,244	6,451	5,659	-12%
July	3,272	3,562	4,747	7,156	6,170	-14%
August	4,149	4,211	5,260	8,250	7,059	-14%
Sept	4,629	4,791	6,106	9,245	7,812	-16%
Oct	4,629	5,274	7,174	10,019	9,160	-9%

- 6.1 Community engagement figures, as shown above for the art gallery, were 74% up on last October but cumulatively are still lower than last year. However, the
- 6.2 Social media continues to grow with Facebook followers numbering 2,689 (Sept 2,580), Twitter followers 5,100 (Sept 4,946) and Instagram 1,867 (Sept 1,604) thanks to the excellent work of award winning Glyn Winchester.
- 6.3 Gallery learning facilitators are now supporting the Library, Dracaena and Gyllyngdune community engagement activities.

7. Staffing

- 7.1 Charlotte Davis has handed in her notice and will be leaving the Art Gallery at the end of November.
- 7.2 Kirsty Howard, whose CC contract ends on November 8th is transferring to another branch of Cornwall Council. Fortunately, we will be able to rapidly fill the position by extending existing FTC employee Sara Baistrocci's contracted hours as she is already a trained CC librarian and Information Service operative.

Youth Services

8. Separate agenda item to be presented by Kate Springfield and Richard May

Festivals & Events

9.1 <https://www.falmouth.co.uk/wp-content/uploads/2014/10/FALMOUTH-EVENTS-2016-4.pdf>

This will become a regular report item but at the moment is run by the Town Team that report to full council

Parks & Gardens

10.1 We have been working in partnership with Cormac, Falmouth Rotary Club and the five Falmouth Primary Schools to plant 15,000 crocus bulbs in Queen Mary Gardens and Kimberley Park. The bulbs have been supplied by Rotary as part of their Purple for Polio campaign. Polio was very nearly eradicated globally but unfortunately given the recent wars and mass migration it is flaring up again.

<http://www.rotarygbi.org/what-we-do/purple4polio/>

10.2 The annual Tea Festival was held at Gyllyngdune Gardens on 18th September and attracted 3,126 visitors. Jacqui Owen writes *'people loved the event and the diversity of the activities and the entertainment on offer for all ages. They would like to see even more tea on offer/ represented so we will be looking at incorporating that next year. We are also working with The Garden Room to ensure that the catering arrangements can deal with the volume of people that visit the site for the event. The event has raised people's awareness of the site and also the breadth of the services that Falmouth Town Council are offering or are supporting.'*

Joint Marketing and Publicity

11.1 In the interests of efficiency, the management team has decided to combine budgets to produce a twice yearly 'Love Falmouth activities and events guide' the reasoning behind the decision is set out in the next three paragraphs

11.2 Existing printed material:

Fathom – Quarterly, 13,000 printed and distributed to TR11 postcode. Each edition of Fathom costs us £585 (design) £2193 (printing) and around £1275 (delivery) budget for 16/17 is £11697; Falmouth Art Gallery leaflet – Twice yearly, 15,000 printed and distributed by ARC and Publicity South West (approx. £4k); Falmouth Week Guide; Sea Shanty Guide; Library – Photocopied information leaflet

(unprofessional); Gyllyngdune – Events listings within main Princess Pavilion Guide (funded by Tempus but no certainty that it will continue to be); Dracaena – weekly timetable produced in house with little reach outside the Centre

11.3 Why combine?

- It will be more cost effective to combine budgets
- Leaflets will have a wider reach and distribution
- Showcases all of FTC Cultural Services and news
- Unites the different teams and promotes collaborative working
- Better for the environment – less paper and recycling

11.4 The proposal:

It seems to make a great deal of sense to combine printing budgets to produce a guide to all of the Cultural Services activities and events plus any FTC news and messages. The logical way to achieve this would be to replace existing printed materials with a twice yearly (Jan/June- July) 'Love Falmouth - Activities and Events Guide' that outlines all of the Cultural Service offerings and a calendar of events.

Suggested that we 50,000 printed (to be discussed) and distributed to TR11 postcode through a leaflet distribution service, placed in TICs, in hotels etc. and at each venue – to be discussed

Our research into printing costs for 50,000 x 24 page 130gsm silk with full cover is £5,199 for basic stapled booklet (£851 per 10,000). Plus design and distribution costs.

2016 – some future projects and partnerships

12.1 Please see Appendix One to show a diary of the activity that we are progressing over the next couple of months

Henrietta Boex, November 2016

Appendix One

Date	Project	Lead
Nov		
5th	Picturing the Mines Preview 14:00-16:00	
6th	#lovetoread with Scary Little Girl in library	HB, JC
7th	Duchy Health Trust Business Breakfast - health & wellbeing	HB
7th	St Keverne school - Art Quest in Gallery	TJ
7th	St Erth school - visit Picturing the Mines	JLS
7th	Baby Jam	GW
8th	Little Fingers	JL
8th	Truro College SEN group	JL
8th	Library Training - LAGAN and DASHBOARD	
9th	Sketch Club 10:00 - 11:00	TB, PC
9th	Poetry Festival workshop 1:45- 15:15	JL
9th	Truro College SEN group 11:00-13:00	JL
9th	Foundation students to view contemporary collection	NR
10th	Carrick Mind - print workshop	TJ
10th	Look Group 15:00-17:00	
10th	Library Training - Soft skills and conflict	
11th	Poetry Festival - St Mary's school	
11th	Student illustration group to see archive	
11th	Jesse Leroy Smith - showcase and talk 17:00-19:00	HB
12th	Falmouth Poetry Festival -display of children's work in Gallery	JL
13th	Poetry & Visual Art Panel - Falmouth Hotel	HB
14th	Baby Paint 13:00	GW
15th	Coverack School - Art Quest 10:00-13:00	
15th	Library Training - LAGAN and DASHBOARD	HB, TB, DC
16th	Baby Jam 10:30	GW
16th	King Charles School - Darwin	TJ
17th	Home Ed in Gallery	TJ
17th	Little Fingers	JL
17th	Cusgarne School 13:30-15:00 - print workshop	
17th	Library Training - Soft skills and conflict	HB
17th	Art Dinner in conjunction with Gyllyngdune	GW, SB
18th	Take over day	
18th	Library training - Tallis and Collection	Hb
18th	John Howard talk 17:00-19:00	
19th -		
25th	End of Press Gang - HANG Little and Large & Life of Pye	ALL
25th	Little and Large talk 11:00	HB
25th	Little and Large Preview evening 18:00-20:00	ALL
26th	Life of Pye preview	HB
28th	Constantine School	JL
29th	St Mary's School	SS

29th	Truro College SEN group	JL
30th	Baby Jam 10:30	GW
30th	Alex Lawson 15:00 Limelight preview	DW
Dec		
1st	Santa's Grotto in Library from 17:30-	HB, JC
2nd	Tim Shaw R.A. - Book Launch 18:00-20:00	HB
3rd	Saturday workshop - Diddy decorations 11:00-15:00	JL
5th	Little Fingers 10:30	JL
5th	Baby Paint	GW
6th	Falmouth carers 13:45-16:15	
7th	Baby Jam 10:30	HB
7th	Truro SEN 11:00-13:00	JL
7th	Little Fingers 13:30-15:00	JL
14th	Sketch Club	
19th-		
24th	Doodle Table	
21st	Supporter/Volunteer Xmas thank you party 11:00	TB,PC

Falmouth Town Council - 2016/2017

CULTURAL SERVICES	Actual		Forecast		Total	Budget	Y/E Forecast
	Apr - Oct	Nov - Mar	Nov - Mar	Nov - Mar			
Expenditure							
Salaries	104,084	140,233	244,318	218,289		(26,029)	
Postage/Petty Cash }	1,523	1,088	2,610	-		(2,610)	
Stationery/Photocopier }	1,654	1,181	2,835	8,500		5,665	
Telephone }	944	675	1,619	-		(1,619)	
Publications/Subscriptions	211	151	362	2,780		2,418	
Storeroom Materials	16	11	28	500		472	
Printing/Artwork	2,356	1,683	4,039	5,500		1,461	
Publicity/Marketing	12,755	9,110	21,865	8,500		(13,365)	
Insurance	10,380	0	10,380	14,594		4,214	
Exhibition/Preview Costs	6,543	4,673	11,216	20,837		9,621	
Accommodation and Transportation	3,039	2,171	5,210	1,665		(3,545)	
Workshops/Misc.	9,642	6,887	16,528	15,000		(1,528)	
Materials	724	517	1,240	1,250		10	
Photography/Repro Fees	-	1,200	1,200	1,250		50	
Stock/Resale Items	4,804	3,432	8,236	8,500		264	
Conservation - Works of Art	375	1,768	2,143	4,225		2,082	
Consumables	23	1,016	1,039	4,675		3,636	
Library and OSS initial Yr 1 costs	50,609	0	50,609	-		(50,609)	
Externally Funded Projects	9,955	1,500	11,455	-		(11,455)	
	219,634	177,295	396,930	316,065		(80,865)	
Cultural Services Capital Expenditure							
CS Equipment	-	-	-	3,500		3,500	
Acquisitions both funded and unfunded	2,000	2,000	4,000	5,000		1,000	
	2,000	2,000	4,000	8,500		4,500	
Income							
Misc Sales/Income	10,434	7,453	17,886	21,000		3,114	
Commission	10,497	7,498	17,994	4,000		(13,994)	
Donations	2,980	2,128	5,108	5,500		392	
Sponsorship/Grants/SW Arts	800	571	1,371	34,000		32,629	
Grants - Revenue	(2,525)	56,026	53,501	0		(53,501)	
Fees and Workshop Income	629	449	1,079	200		(879)	
Grants - Capital/Projects	8,193	5,852	14,046	10,000		(4,046)	
	31,007	79,978	110,985	74,700		(36,285)	
COST OF SERVICE	190,627	99,318	289,945	249,865		(40,080)	16.04%