

Town Clerk's report to Facilities Committee, 10 September 2015

Update from meeting dated 18 June 2015

F.17 – Public Conveniences – refurbishment plans to be implemented in November – Project Officer specification – *The Devolution Manager has agreed to carry out this work and the remuneration for doing so has been approved by the Resources Committee.*

F.18 – Charging Options – The principle of charging for use of the public conveniences in St Ives to be approved. Other local councils (such as Padstow and Newquay Town Councils) to be consulted on how they successfully operate their charging systems, and that West Pier public conveniences also be considered for the first phase of implementation of charging in St Ives, when refurbished.

F.31- Public Conveniences alternative income option - The town council is supportive of the principle of the beach public convenience specified in the report to Facilities Committee, reverting to Cornwall Council as part of a beach lease arrangements.

Update from meeting dated 19 March 2015

F.132 – signed up to Lets Go Cornwall (complete with DMS) for 30 June 2015 to 30 June 2016

F.142 – public conveniences – invitations for tenders and investigation into the costs of bringing the service in-house be explored (provisional changeover date of 1 October 2015) – *update – this item has not yet been progressed*

Update from meeting dated 22 January 2015

F.105 – public conveniences refurbishment plan to be presented by Clerk and Councillor Glanville. *Update – this area of work will be reported to a later meeting – refurbishments to be scheduled for autumn / winter works.*

F.108 – Guildhall urinals replacement – *Update – ordered and due to be installed*

F.110 – Renewable Energy Generation – *Update – this item has not been progressed.*

Update from meeting dated 6 November 2014

Minute	Item	Decision	Update
<b><u>Public Conveniences</u></b>			
F.77	Revenue Generation	<ul style="list-style-type: none"><li>• <i>Charging (Sloop and West Pier)</i> – Need to set budget on assumption of not charging advertising.</li><li>• Need to compare and calculate full costings.</li><li>• <i>Advertising</i> – Public Health to be contacted to see if they would be interested in advertising. Other local councils who already have advertisements in their public conveniences to</li></ul>	Included in job description for Facilities Manager post – no applicants. Separate agenda item

		be contacted. • <i>Third Parties taking on beach toilets</i> – Discussions to be held. Noted that in Devolution talks, freehold of toilets had been requested.	
<b><u>Guildhall</u></b>			
F.87	Wedding Package	Staffing costs to be factored in to ensure that we get a net surplus in line at least with the income expected from basic room hire. Data to be provided to committee.  Advertising to be investigated to help pay for new brochure.	Wedding packages are being developed.

## **Reports to Facilities Committee – 10 September 2015**

### **Items for Decision**

#### **Visit St Ives Information Centre**

##### **Finance update**

The figures showing the actual income and expenditure against the budget was circulated with the agenda papers. Appended to this report (**APPENDIX A**) are figures showing the income and expenditure for the Visit St Ives Information Centre to the end of August, compared with the same period last year.

Points of note:

Income from the brochure / advertising has been lower than last year and so a year end figure is more likely to be in the region of £14,000, rather than the £20,000 budgeted. Businesses have been less willing to pay to advertise having paid a BID levy which includes marketing for the area.

Accommodation sales commission is lower than the same period last year. There has been an increase in online bookings, but the overall accommodation booking income is down by around £450. Phone line income and ticket commission is expected to generate around the same level of income as last year and so there is the potential that the income from commission may be in the region of £6,500, rather than the £11,300 budgeted.

Counter sales income is on a par with the same period last year.

Memberships income is up by approximately £1,000

Services income: left luggage and printing services have both shown increases on the same period last year. Internet access has remained constant. For smaller items such as foyer advertising and fax, these should be evaluated in the context of the cost of administering and accounting for the service. It is likely that foyer advertising and faxing documents do not actually generate net income and so it is a choice to provide these services for other reasons

(customer service, management of display space).

There is the potential that actual year end income in 2015/16 may be £18,000 below that budgeted.

Expenses in comparison to the previous year are on par, with the exception of the staff wages costs which have increased. This increase is attributed to a number of factors (salary increases, Manager and Assistant Manager working more hours until new staff member recruited, also less voluntary hours worked by staff, staff training, and staff attendance at the Visioning evening)

The expenditure for Visit St Ives is expected to be within budget for the year, however if the budgeted income is not achieved, this is likely to result in a deficit in this service area.

**Members views are invited.** Questions may be put to the Clerk or to the Information Centre Manager prior to the committee meeting.

## Island Centre

### **i. Update on lease / handover to the town council**

We are awaiting an update from Cornwall Council on the expected date of completion for the lease. As soon as a confirmation date has been confirmed, a date can be arranged with the contractors who will be carrying out the remedial works on the flooring. The existing hire arrangements are continuing (with the town council having enabled the market booking over the previous few months) and with the recent valuation received, efforts are renewed in seeking to sub-lease the first floor space.

**This is a report for information.**

### **ii. Finance update**

In this first year of operation, the finances for the Island Centre will be relatively healthy, with income including the craft market rents, the £7,000 budgeted contribution from the town council and the funds due to be received from the Island Centre Management Committee when its affairs have been wound up. In addition to the remedial works on the floor loading, this early stage would be opportune for investing in further improvements, such as replacing the gas wall heaters (replacing with a more energy efficient system), redecorating and especially painting the exterior window frames.

**Recommended** – that the report be noted, and any questions / comments be raised with the Clerk.

### **iii. Review of Scale of Charges for the Island Centre**

See attached report from Councillor Andrewes (attached at **APPENDIX B**)

**Recommended** – that the approach to the Scale of Charges as set out in the report be approved

and adopted.

**iv. Hire agreement**

To regularise the hires already in place, and to ensure that new hires are carried out in line with an approved agreement, the Clerk is drafting a hire agreement for the Island Centre.

**Recommended** – that the Clerk be delegated to draft the Hire Agreement template for the Island Centre.

**v. Service Plan (based on agreed Business Plan)**

The draft service plan is attached at **APPENDIX C**.

**Members views are invited.**

**vi. Budget (based on agreed Business Plan)**

The draft budget for the Island Centre for the remainder of this financial year and for the coming financial year is attached at **APPENDIX D**.

**Members views are invited.**

**vii. Update on floor strengthening works**

As set out above, the preparations for the floor strengthening works are in place, with the contractors ready to agree a start date once we have a sign off date for the lease confirmed with Cornwall Council.

The Devolution Project Manager has provided Cornwall Council with a Schedule of Works, the report from the structural engineer and their recommendations for works needed. He has offered to make a photographic record as work progresses, and confirmed that the town council indemnified Cornwall Council in respect of the works. Confirmation of the Contractor's Insurances etc have been requested.

**This report is provided for information.**

**viii. Aims and objectives**

The following are included in the draft Service Plan and may be endorsed and / or amended or

elaborated on:

Aim – to provide a versatile, general purpose building for use by community groups and others.

Objectives –

- Publish an information leaflet about the facilities available
- Complete the Island Centre webpage
- Contact local youth organisations to explore potential options
- Let our first floor office / room space
- Attract new hirers for the ground floor
- Strengthening works to upper floor
- Replacement of wall-mounted heaters
- External decoration
- Investigate and address damp areas.

**Recommended** – that the aims and objectives listed above be approved and adopted.

## Public Conveniences

### **i. Finance update**

The figures provided for public conveniences are indicative. The cleaning invoices are often late, but will be based on the budgeted hours agreed with the contractors, so will be within budget. Accuracy of utilities figures are improving with meter readings and billing to Cornwall Council for shared utilities. Repair and maintenance costs are billed by the contractor after a number of weeks and so there would be expected to be a marked increase in this amount following the bills for repairs in July, August and September. The repair and maintenance figure budgeted for includes £45,000 toilets refurbishment provision.

### **i. Refurbishment plans to be implemented in October – update from Project Officer**

Councillor Andrewes and the Clerk have met with the Project Officer to discuss the way forward with the refurbishment plans. As any plans for refurbishment will be linked to the potential to implement charging, and as refurbishment has the potential to incur significant costs, careful consideration will need to be given to the options available to determine the best way forward. A summary update will be provided at the meeting. It is likely that an extra meeting of this committee may need to be convened to consider more detailed options in October, to enable a committee recommendation to Council on 22 October.

**Members will be provided with further details and will be requested to endorse the way forward.**

### **ii. Charging options – update**

Confidential report – attached as a Part B (Confidential) report.

- iii. **Review of cleaning provision / consideration of bringing the service in-house**  
(Councillor Taylor)

Please see attached for background reference:

**Confidential** report to Facilities Committee (19 March 2015) and the Minutes of that meeting.

This issue has been brought to committee for consideration, particularly following an incidence in the summer when the public conveniences were not open for use, and in view of complaints received regarding cleanliness and smells. It should be noted of course that with the number of cleans per day compared to the number of visitors to the public conveniences, the cleanliness complaints need to be considered in the context of the budget restrictions faced and that this number of cleans are insufficient to provide the high standards desired.

**Members views are invited, with the suggestion that a preferred course of action be indicated, for the Facilities Manager to take up when in post.**

- iv. **Service Plan Monitoring figures**

(See separate monitoring report – to follow)

- v. **Service Plan review – for 2015/2016**

A copy of the Service Plan was circulated with the agenda.

**Members views are invited** – on whether any amendments should be made to the Service Plan.

## Guildhall

- i. **Finance update**

Guildhall and concert hall income for 2015/16 has increased by around £8,000 on the same period last year (See **APPENDIX E**). This increase is largely attributable to the income from the letting of the ground floor offices (£2,000 increase) and weddings (over £5,000 increase). There has also been an increase in bookings income from the hire of the committee room and council chamber. With the loss of the regular Friday night booking of the concert hall, it is likely that the budgeted income for concert hall hires will not be met.

Of the expenses associated with the concert hall and Guildhall, those to be most closely monitored are staff wages, repair & maintenance and utilities. The staff wages shown include a number of hours spent on clearing and working on the kitchen – to be included in the amount to be reclaimed from the grant funding. The work plan for the Guildhall includes further maintenance to be carried out in the winter months which will incur cost (eg redecorating of the stairs / landing).

- ii. **Policy on wedding deposits**

Wedding bookings can differ from standard hall bookings when it comes to cancellations and requests for refunds. Whilst a concert hall booking is often due to an artist not being available, poor ticket sales, etc, a cancellation of a wedding is more likely to be associated with illness or family circumstances.

With a number of wedding bookings being for dates over 12 months in advance (some bookings being made for 2017/18), it is recommended to agree a policy on refunds so that staff and clients may be clear on the procedures to be put into place.

A suggestion could be:

50% deposit (non-refundable from 2 months before the date of wedding, refundable before that time, with a £20 administration fee to be deducted)

Full amount to be paid at least a month before date of wedding. If cancel 14 - 30 days prior to wedding date, 25% of venue booking fee to be refunded.

We also need to set out clearly the refunds policy on chair covers etc that we include as part of a wedding package.

**Members views are invited.**

**iii. Requests for phone line and wifi to the concert hall**

**Recommended** – that this item be deferred pending information on costed options.

**iv. Friends of the Guildhall and working arrangements with the town council – update**

A verbal update on a recent meeting with FOG will be provided at the committee meeting.

**Members views will be invited.**

**v. Kitchen refurbishment – update**

The kitchen refurbishment works are nearing completion, with the kitchen able to be used by hirers.

Finished items:

- ✓ Cleared out old kitchen (including removal of old units, tiles, redundant appliances, redundant heating pipes, etc)
- ✓ Old cooker salvaged for use in first floor kitchen (for Mayoral functions, and to accommodate bookings of the first floor rooms)
- ✓ Former serving hatch closed in and plastered, walls made good

- ✓ Windows painted
- ✓ Ceiling painted
- ✓ Floor levelled and non-slip flooring installed
- ✓ Wipe clean wall cladding installed
- ✓ Gas supply brought to the kitchen to service combi boiler for water heating and radiators
- ✓ Gas pipe concerns resolved with plumbers
- ✓ Electric fuse box replaced and new wiring in place
- ✓ New lighting
- ✓ Catering oven purchased and installed (with extraction hood)
- ✓ Fridge freezer purchased and installed
- ✓ Sink and hand wash basin installed and plumbed in
- ✓ Stainless steel units made to measure by a Redruth based company – also supplied the made measure stainless steel shelving

Remaining works:

- Purchase and installation of dishwasher
- First aid box
- Soap dispensers, paper towel holder
- Microwave
- If possible – 100 piece crockery and cutlery provision
- Cookware
- Chopping boards

The remaining works will be completed by the end of September, in line with the funding arrangement. Final orders for crockery, cutlery, cooking utensils etc will be placed upon receipt of the tradesmen's final invoices, when the remaining available budget is known.

vi. **Service Plan Monitoring figures**

*(See separate monitoring report – to follow)*

vii. **Service Plan review for 2015/2016**

The draft service plan was circulated with the agenda.

**Members views are invited on any changes needed, or to endorse the draft document.**

viii. **September Festival 2016**

Further to a previous decision of the council not to block book the hall for events such as the September Festival, but to enable bookings when the hall was not booked for a concert, a further point of clarification on bookings is requested.

**Members views are invited** on the priorities to be allocated to bookings where we face the situation of markets hiring the hall on a regular basis and times when concert hall hirers for live

music / concerts request that markets finish sooner on the day of their booking.

Officers recommend that the regular hirers be given the option to finish earlier on a day when an evening concert needs time to set up / prepare, but that such a concession should only be made freely by the regular hirer – not a forced requirement.

## **Additional report**

### **Weddings at the Guildhall Update**

Report from the Clerical Assistant (Weddings lead officer):

#### **WEDDING BOOKINGS 2015/16**

- April 2015 – 2
- May 2015 - 5
- June 2015 – 2
- July 2015 -7
- August 2015 – 5
- September 2015 – 5 (2 cancellations due to legal issues. 1 cancellation is a hall booking)
- October 2015 – 7 – (includes 3 hall bookings)
- November 2015 – 1
- December 2015 – 2
- January 2016 –1
- February 2016 – 1 (1 cancellation of weekend hall hire – due to personal circumstances)
- March 2016 – 1
- April 2016 2

#### **Total 40 weddings**

For 2016/17, we have 14 confirmed bookings. We also have 2 confirmed bookings for weddings in 2017/18.

In 2015/16 we have 21 blessings booked at the Island Chapel. So far, we have taken 4 bookings for blessings in 2016/17 and 1 for 2017/18.

#### **NEXT WEDDING RELATED EVENT**

A little while ago, I booked the Concert Hall, for a few hours on the 21<sup>st</sup> November, to hold a 'Bridal Boot Fair' upcycling event. A large events company has just announced a similar venture to be held in the locality a couple of weeks before our event. Their event is sure to attract lots of customers This could possibly affect the numbers of exhibitors and potential customers wishing to attend our event – so, I have had to re-evaluate things and instead of proceeding with my original idea, I would like to put to you the possibility of having an upper rooms Open Evening on the 'upcycling theme' – where ticketed craft sessions and upcycling workshops will be held with a small number of wedding related exhibitors in attendance. Drinks and nibbles will be served and I hope to have live music too. I was contemplating holding this event early December - possibly to correspond with late night shopping in town. Tickets will be reasonably priced – but I think will be necessary – to ensure attendance. Rooms will be dressed too and I would like to use the event to show potential couples around the venue and to present to them with our portfolio. It would be good to get local press involved.

## **ADVERTISING**

At present, I am looking into various advertising options available to us over the next year. I believe that good advertising is going to be a key factor in building Weddings at the Guildhall and ultimately taking it forward in the future.

'The Get Married In Cornwall Guide' advertisement is for 2 years – so, we do not need to renew it this year as we signed up to the guide last August.

I have noticed that Cornwall Registration Service have a separate brochure about 'Renewal of marriage vows' and that a number of local venues have advertised in it. I think it would be great to get the Island Chapel listed. I will contact the ceremonies team so that they can enlighten us with advertising options with the Registration Service.

## **ONLINE ADVERTISING**

Our Facebook page is growing and is fantastic as a source of free advertising – many of our recent blessing bookings have been as a result of Facebook.

The Wed Magazine is incredibly popular with prospective brides and grooms. To advertise in the Wed Magazine is, unfortunately, very expensive. A slightly more cost effective alternative is to advertise online at [wedmagazine.co.uk](http://wedmagazine.co.uk). Wed Magazine.co.uk receives over 18000 visitors every month. To advertise online for one year costs £350 – this buys a large ad (part of a rotation) on the Homepage, coverage across all editorial pages and priority ranking within your category. Wed Magazine is stylish and a great resource. It would be fantastic if we could one day, if not now, take up an advert in it.

## **MAYORS PARLOUR CURTAINS**

I have obtained a quote from Truro Fabrics for the cost of having curtains made for the Mayors Parlour. Based on current samples:

Patterned fabric curtains (fully lined) would cost £374.88

Plain fabric curtains (fully lined) would cost £214.59

Price includes material and labour.

## **HALL BOOKINGS – PROBLEMS AND POSSIBLE SOLUTIONS**

After Saturday's 'Wedding Blessing Celebration Party' – held in the Concert Hall, a complaint (from a resident living nearby) has been received – predominantly about loud music and drunk and disorderly guests. Despite being told of the time restrictions about the serving of alcohol and the playing of loud music, rules weren't adhered to, mainly as no-one was there to enforce them.

In October and November we have a slight influx of weddings and wedding receptions in the Concert Hall and I believe that to ensure that we keep local residents happy, as well as our guests and the property safe -either extra staffing (security/door staff) or caretaking needs to be called upon.

It might also be worth us taking a damages deposit of £100 (at the time of booking) to

encourage hirers to look after our equipment and the building.