

THURSDAY, 26 SEPTEMBER 2019

REPORT OF THE PORTFOLIO HOLDER FOR CULTURE AND OPERATIONAL SERVICES**ARTS AND EVENTS ORGANISATIONAL REVIEW (INCLUDING TAMWORTH ASSEMBLY ROOMS AND CONFERENCING FACILITIES)****EXEMPT INFORMATION**

None.

PURPOSE

To request the release of contingency to fund the new Arts and Events staffing structure.

RECOMMENDATION

It is recommended that Members approve the request to release £61,910 from the contingency budget to enable the implementation of the new Arts and Events structure.

EXECUTIVE SUMMARY

On 17th September 2019 the Appointments and Staffing Committee approved the new structure of the Arts and Event Team. The structure will provide the necessary key positions to continue to deliver the wide range of corporate indoor and outdoor events but also now resources have been approved that will serve and operate the new facilities of the Tamworth Assembly Rooms (TAR) including conference facilities, the increased food and beverage offer as well as the new Claymore Lounge.

Budgets previously set for the TAR did not detail the full staffing requirements of the new operational service and as such, a shortfall of £61,913 is required to be released from contingency to enable the immediate recruitment of key positions.

BACKGROUND INFORMATION

On 20th December 2018, 21st March 2019 and 2nd July 2019 updates on the progress of the TAR have been provided to Cabinet. Details of the staffing structures had not been previously provided as the work was still continuing on the final details of the full commercial and catering offer. In addition, current revenue budgets included in the MTFs for the TAR did not reflect the costings of a fully resourced facility.

Working alongside external consultants the 'offer' has now been clearly defined and as such, a confidential detailed report was presented to Appointments and Staffing Committee on 17th September 2019.

The new structure contains new positions that will focus on delivery of the catering offer (i.e. Chef manager and Senior Bar Supervisor) as well as providing conference and meeting facilities with client facing staff (i.e. Meetings and Events Sales Co-ordinator).

Projections for the catering profit and loss allow the new catering offer to grow and develop and it is anticipated that the developing offer will be self-financing for many areas. However, in the short-term the structure will require pump priming to allow the venue to operate to its full capacity.

The shortfall of £61,910 is requested to pump prime the approved structure from the contingency budget. Further work will be undertaken during the 2020/21 budget process to identify the financial implications of the revised business plan and these will be included as proposed Policy Changes.

LEGAL/RISK IMPLICATIONS BACKGROUND

If Cabinet do not approve the recommendation the catering offer as well as the operations of the TAR will be significantly undermined. Further, the TAR will not be resourced sufficiently to be able to achieve the financial targets already set.

REPORT AUTHOR

Ani Goodwin, Executive Director Organisation