

APPOINTMENTS AND STAFFING COMMITTEE

TUESDAY, 6 APRIL 2021

REPORT OF ASSISTANT DIRECTOR OPERATIONS & LEISURE AND THE THEATRE ARTISTIC AND EVENTS MANAGER

ARTS AND EVENTS RELAUNCH

EXEMPT INFORMATION

None

PURPOSE

To agree the new staffing structure to support the existing Arts & Events team, to enable the reopening of the Tamworth Assembly Rooms and Conferencing Centre and to deliver the full events programme for the Castle and outdoor events 2021/22.

That the committee:-

- Approve and adopt the proposed organisational structure for the Arts and Events Team (detailed at Appendix 1).
- Delegate implementation of the new structure identified at Appendix 1 (including consultation) to the Executive Director Organisation.

EXECUTIVE SUMMARY

In July 2020 Cabinet approved the mothballing of the Assembly Rooms and the redundancies of 6 of the staff as a direct result of the impact of the Covid pandemic. This report advised members that a further report to Staffing and Appointments would be presented for consideration once Government Guidelines permitted reopening. Despite this the remaining staff delivered a scaled down Covid secure programme of outdoor events throughout 2020 including the new and very successful drive in cinema.

A report has been prepared for Cabinet on 8th April 2021 to endorse the new Arts and Events programmes and advising Cabinet of the potential loss of income due to Government guidelines, social distancing and the public's appetite to return to some events.

In line with the Government guidance, falling infection rates and the Roadmap to Recovery timelines a new events programme has been developed for 2021/22. This includes a Covid secure programme of outdoor and Castle events together with relaunching a full programme in the Assembly Rooms Conference Centre. In addition the new structure will further compliment and support the recently approved Castle restructure/relaunch and support the delivery of the new Castle events programme.

The successful roll out of these programmes will require the recruitment of a full team to deliver them. However, the indoor shows will be brought back on line incrementally and assessed against local infection rates to ensure both the safety of the audience and to continue to build customer confidence. Therefore, it is intended to carry out a staggered recruitment process and build to a full working team by end of the Summer 2021. This approach should limit costs to mitigate against reduced income levels arising from reduced demand or the risk of further restrictions.

Pre-Pandemic

The Arts & Events team, pre-pandemic, consisted of a small core of staff that had evolved with the programme; this team had previously relied on other employees being available to support events rather than being ‘on hand’ to deliver them.

In September 2019 prior to the reopening of the Assembly Rooms a new structure was approved to support the delivery of this and to commence the building of a wider fit for purpose Arts and Events team capable of supporting many different events of other genres and in different locations. The proposal at the time was that as the events programme grew, the structure would develop to support delivery. However, the first lockdown of March 2020 forced the closure of the assembly rooms and severely curtailed the events programme and future development.

Pre-Pandemic Organisational Structure March 2020:

Theatre, Artistic & Events Manager				
Operations Officer	Technical Officer	Catering Officer	A&E Officer	
	Technician	Bar Supervisor	A&E Coordinator	Sales & Events Coordinator
Cleaner		3 x Food & Beverage Assistants		
Casuals				

Red indicates roles made redundant in July 2020.

Pandemic Structure:

Following the implementation of the July 2020 Cabinet report the Assembly Rooms was mothballed. This meant the team worked as one and mainly focused on operations, concentrating on event management together; delivering a reduced programme of Covid secure events.

Theatre, Artistic & Events Manager				
	Technical Officer		A&E Officer (Maternity Leave)	
			A&E Coordinator	Sales & Events Coordinator
Casuals (As required)				

Post Pandemic Organisational Structure:

This report recommends a new structure (See Appendix 1) that will be fit for purpose and enable the team to work smarter delivering more events in many new useable spaces across the town.

The new structure will ensure the team is modelled to work collaboratively, and although each member retains their specific role and area of expertise and knowledge, there will more cohesion between them all.

The recent Castle Review recommended that all events at the Castle were delivered by the Arts & Events team. This has led to a more structured approach to staffing that will feed into

events no matter where their location or genre. The specific inclusion of permanent Duty Managers will also allow events and hire's to be 'managed' by role specific staff rather than other team members taking it in turns.

Post-Pandemic Organisational Structure, (those in red to be recruited):

Theatre, Artistic & Events Manager				
Theatre Services Officer	Technical Officer	Catering Officer	A&E Officer	
3 x Duty Managers (1 x 20 hours, 2 x 24 hours)	Technician		A&E Coordinator	Sales & Events Coordinator
Cleaner x2		3 x Food & Beverage Assistants	A&E Coordinator	
Casuals				

Appendix 2 details all the Job Profiles of these new positions.

Pre-pandemic the catering team were proving a valuable asset not only to the Assembly Rooms but to the Council as a whole. The Claymore Café and bars were working successfully and there was an ever increasing offer during the day and evening shows. The intention was to build on this early success and roll out the food and beverage offer to other areas of the Council, including the Castle, Enterprise Centre, outdoor events and food festivals. Dinners and commercial hires, including weddings had a heavy reliance on catering and this demand still exists. The re-introduction of the catering team will reinstate this valuable asset which was lost due to the pandemic. It would also begin to payback the huge investment made by the Council in the provision of this service in the refurbishment of the Assembly Rooms.

Changes in Structure:

The **Theatre Services Officer** is a role that supersede the Operations Officer role, made redundant in 2020. The change of title is one more suited to the role and allows scope within the role itself. Any and all services required to operate the venue will come under the Theatre Services Officer, however without line management of catering, box office or facilities, 'Operations' is not a true definition of the role.

The inclusion of **Duty Managers** is to ensure continuity and a sense of ownership on the venue throughout its working hours. As already demonstrated in the eight weeks the venue was open, the Assembly Rooms could easily have its doors operate from 8am until midnight with a range of hires, café offer, matinees and evening shows. (This could amount to 112 operational hours). With a cinema offer now in-house, the need for business continuity from permanent staff throughout the day and evening is paramount. The inclusion of a Duty Manager negates the need for a Bar Supervisor, with the DM taking on line management for all serving staff during a shift. The cost of a Bar Supervisor is therefore saved, to balance the inclusion of the new roles.

With the increase in outdoor events, art development projects and the inclusion of all events held in and around the Castle, there is now the requirement for an additional **Arts & Events Coordinator**. Headed by the Arts & Events Officer, this team has maintained a strong programme of events and 2021 sees an increase in the offer for the people of Tamworth. With the re-launch of the Assembly Rooms and an increased outdoor programme there is a risk that there will be insufficient capacity to deliver everything. An additional coordinator will help relieve the work pressure from the existing two members of the team, and also work across the Assembly Rooms when required, particularly with commercial hires in conjunction with the Sales & Events Coordinator. With this addition it is proposed both the existing Arts & Events Coordinator and Sales and Events Coordinator have the word 'Senior' added to their title, with no monetary value.

A further inclusion of a new focussed post of **Heritage and Leisure Facilities Officer** will ensure that venues such as the Assembly Rooms, Castle, Town Hall and Activity centre are well maintained and fit for audiences, removing the duties from the Arts & Events staff and Castle Manager thus enabling these roles to fully concentrate on delivering their specific agendas. This post will report into Property Services where full continuity of service can be maintained and focus given on facility management by trained and skilled staff.

Finally the Assembly Rooms will need cleaners to ensure that not only it is well presented but that we can guarantee cleanliness as Covid guidelines require, thus improving customer confidence. **Two full time cleaners** will be required to ensure all areas of the building are to the required standard. The budget for these post is held and was to be delivered as part of the cleaning review.

FINANCIAL INFORMATION

The cost of the new structure is detailed below:-

	2021/2022	2022/2023
Available Revenue Budget within Assembly Rooms and Arts and Events	£470k	£492k
Phased staff return	£497k	
Full establishment cost		£611k
Shortfall	£27k	£119K
50% funding for Heritage and Leisure Officer- see below	£15k	£21K
Reduced shortfall	£12k	£98k

Staffing will be phased to mirror the Governments Roadmap to Recovery.

The additional cost of £12k can be met from the wages budget across all codes of the Arts and Events revenue accounts for 2021/22. For future years, it is anticipated that additional income will be received from the roll out the food and beverage offer to other areas of the Council, including weddings which should further mitigate the additional ongoing staffing cost but due to the current uncertainty cannot be accurately quantified at present.

The other 50% funding of the Heritage and Leisure Facilities Officer will be met from existing budgets within the following service areas:

Health and Safety Budget GL0203

Pleasure Grounds GX1101

Castle GX1501

Income figures for all events remain uncertain as Officers are unsure of the public appetite to return to venues. This together with Government guidance, the Roadmap to Recovery and potential future lockdowns exacerbate the problem.

Assembly Rooms Income Summary

	Annual Budget Performers Fees £	Annual Budget Income £	Annual Net Income £
Annual Budget performers fees etc	362,770	(531,380)	(168,610)
Reduce by 3 month closed period	(90,690)	148,200	57,510
Revised Annual Budgets	272,080	(383,180)	(111,100)
70% Capacity	272,080	(268,226)	3,854
60% Capacity	272,080	(229,908)	42,172
50% Capacity	272,080	(191,590)	80,490

The worse case model (at 50% capacity) would mean a net loss in income of £250k (£340k income less £90k saving in fees) when compared to the budgeted income of £531k / fees of £363k – offset by any further potential reduction in performers fees (i.e. where fees are capacity based) which cannot be estimated at this time.

Assembly Rooms Bar Income

	Annual Budget Purchase etc	Annual Budget Income	Annual Net Income
Annual Budget	89,050	(253,550)	(164,500)
Reduce by Period Closed	(26,880)	63,390	36,510
Revised Annual Budgets	62,170	(190,160)	(127,990)
70% Capacity	43,519	(133,112)	(89,593)
60% Capacity	37,302	(114,096)	(76,794)
50% Capacity	31,085	(95,080)	(63,995)

The worse case model (with income at 50% of budget) would mean a net loss in income of £100k (£158k income less £58k saving in fees) when compared to the budgeted income of £254k / costs of £89k.

This means that overall income levels (at 50% capacity) could mean a net loss in income of £350k for the year when compared to the budgeted income.

Castle Events Income

Profit/Loss	Profit	Loss
100% Income	(£48,632)	
70% Capacity	(£9,900)	
60% Capacity		£2,998
50% Capacity		£15,905

Activity	Potential income based on expected attendance	10% change in occupancy levels
Weddings and Hire	(£43,000)	(£38,700)
Outdoor Events	(£41,000)	(£36,900)

Officers believe that the income from both ticket and catering sales will negate some of the lost income, however should this not be the case then an additional budget of £98k will be required to fund these posts in 2022/23. It is proposed that there is a robust evaluation at the end of the events season to assess the continued financial viability of the programme as both Government Guidance is ever changing and Officers are uncertain as to the public appetite for events following the Covid pandemic. Any changes will be considered as part of the 2022/23 budget process.

Therefore some of the new posts recruited will be an up to two year temporary period which will allow the evaluation process to fully evidence revenue, costs, customer confidence and customer demand in each location and for each event. If required the temporary posts can be deleted to negate shortfall of revenue to fund them. This evaluation process will be inclusive of the Castle so as to fully inform members.

REPORT AUTHOR

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LIST OF BACKGROUND PAPERS**APPENDICES**

- Appendix 1 Proposed structure
- Appendix 2 Proposed Job Profiles