

SUBJECT: RESTRUCTURING OF ATTRACTIONS
MEETING: CABINET
DATE: 4th JULY 2018

DIVISION/WARDS AFFECTED: ALL

1. PURPOSE:

- 1.1 To propose changes in the Enterprise Directorate within Tourism, Leisure, Culture and Youth Services to the staffing structure at Caldicot Castle, Chepstow Tourist Information Centre, Shirehall and Tintern Old Station.

2. RECOMMENDATIONS:

- 2.1 To approve the changes to the staffing structure as outlined in the body of the report to that shown in Appendix 1.
- 2.2 To approve that any redundancy and early pension costs will be met by the Corporate Redundancy budget.

3. KEY ISSUES:

- 3.1 The costs of running these four sites has exceeded the service budget for the last five financial years as demonstrated in Table1 below. In order to deliver these services within the restricted financial envelope for 2018/19 changes will need to be made to both the management and staffing structures. It is also imperative that the drive to generate income continues in order to meet potential increasing costs and that new income streams are identified and delivered upon. Even though we recognise there is no net budget saving this new proposed structure will ensure a more cost effective and efficient way of delivering the services, which in turn will optimize performance. This will also benefit the authority from a financial perspective ensuring we are able to operate within the net total budget.

Table 1: Financial Outturn for Attractions

Financial Year	Total Amount £	Total Budget £	Over Spend £
2013/14	600,951	552,953	47,998
2014/15	517,291	366,760	150,530
2015/16	427,681	246,038	181,643
2016/17	524,093	221,528	302,566
2017/18	578,865	408,159	170,706

4. REASONS:

- 4.1 Caldicot Castle, Chepstow Tourist Information Centre, Shirehall and Tintern Old Station currently operate independently of each other but there is a need to run these as a family of services who should rely upon one another for promotion, support and optimal operation. It therefore makes sense to bring these services together due to their distinct synergies. Creating a new model of opportunity for these services will enable them to sustain and build on the work that has already been achieved so far.

Management Structure

- 4.2 In order to bring these services together and work within the restricted financial envelope, a new management structure needs to be implemented. The creation of a new management role, the Visitor Attractions Group Manager would oversee all four sites to ensure that the services work together in a more cohesive way. A key part of this role is to identify new income streams in order to reduce the overall costs of these services. The four existing site manager's roles would be deleted.
- 4.3 Part of the additional resources released from these deleted posts will be reinvested into front line staff at sites to ensure that customers continue to receive excellent service and have a good experience.
- 4.4 A new role, a Wedding, Conference and Activities Co-ordinator will be established who will have a wider remit for all of the sites. The post will identify and increase business through weddings, conferences, small community events and meetings. This role will hold responsibility for staffing issues within Shirehall, Old Station and Chepstow TIC.
- 4.5 An additional business support officer (0.54 FTE) has been built in to support the day to day activities of the sites; the management team and complement the existing administration team, to ensure that staff at the sites can concentrate on the delivery of services to the public.

Old Station, Tintern

- 4.6 The existing post of site manager will be deleted as management will be undertaken by the Visitor Attractions Group Manager. The site is open seven days a week from April to October and the new role of Site Supervisor will be created to provide cover for the summer opening hours of 10 am to 6pm. It is anticipated that two posts would be created to cover the required weekly 56 hours at Grade F. Additional weekly support (35 hours) to cover weekends and other busy periods will be provided by new Visitor Assistant roles (grade D). It is anticipated that these will be filled by existing casual staff on contracted hours.

Caldicot Castle and Country Park

- 4.7 Caldicot Castle and Country Park has previously been managed on a part time basis and it is evident that this has not been successful. The castle needs to be adequately staffed to ensure that the castle can be safely opened to the public during the summer period and also to maintain access to the Country Park during the winter season. It is proposed that the full time role of Site Co-ordinator be established.
- 4.8 The Castle opening hours between April and October are 11am to 4pm. The castle is closed on Mondays with the exception of bank holidays. Seasonal Visitor Assistant posts will be established (grade E) to cover this summer period and likely to be filled by two part time posts to ensure that adequate cover is achieved.
- 4.9 The Café at the Castle is also seasonal and its staffing is currently provided by casual workers. It is proposed to formalise this arrangement and have Catering Assistants (Grade C). It is anticipated that these posts would be filled by existing casual staff. The staffing rotas provide additional support during the summer, weekends and school holiday periods.
- 4.10 The Castle Country Park requires support all year round to ensure that it is a safe environment for visitors. This involves the daily practical management of the Country Park, including grass cutting, tree and shrub management as well as assisting with organising car parking, and marshalling at special events. The current posts of Operational Assistant (currently vacant) and Site Warden will be deleted and replaced with Park Rangers (Grade D). The Park Rangers between them will work 7 days a week (49 hours per week). The Park Rangers will also provide support to Old Station, Tintern, particularly in the winter months when that site is closed to the public.
- 4.11 Support for the newly developed Site management plan will continue to be provided by staff members of the countryside team. The new Site co-ordinator would be responsible for the ongoing delivery of the plan.
- 4.12 Small community events are an integral part of the Castle operations and the new structure includes additional casual staff hours to support this. This role will be undertaken at a more strategic level as part of the role identified in the management section above. This results in the role of the Castle Events coordinator being deleted.

Shirehall

- 4.13 The existing post of Shirehall Site Manager will be deleted and management will be undertaken by the Visitor Attractions Group Manager. Shirehall will continue to open all year round, six days per week with opening hours ranging from 08.30 to 22.00 to cover long term commitments. In order to deliver these hours and ensure adequate cover, site supervisor posts (grade F) will be required. Visitor Assistant posts (grade D) will also be created to provide reception cover and general support.
- 4.14 As a result of the above requirements, the duty officer post, the receptionist and visitor and events assistants will be deleted.
- 4.15 Small community events are an integral part of the Shirehall's operations and the new structure includes additional casual staff hours to support this.

Chepstow Tourist Information Centre (TIC)

- 4.16 The existing post of Tourism Business Development Co-ordinator will be deleted as management will be undertaken by the Visitor Attractions Group Manager. New posts are to be created to help deliver the transformation of Chepstow's visitor information centre. A full time site supervisor role will be created at Grade F. Day to day support will be provided by Visitor Assistants to cover the opening hours. Current posts are filled by casual staff and it is anticipated that they would transfer across to the new roles of Visitor Assistants with contracted hours.

5. RESOURCE IMPLICATIONS:

- 5.1 The cost of the new structure (based on anticipated 18/19 pay rates and at top of scale) are £472,521 which is in line with the current budgeted cost of £472,744. The tables in appendix 2 shows the existing structure and compares this to the new structure. The new structure includes the cost of weekend and bank holiday enhancements and the cost of providing holiday cover for front line staff.
- 5.2 Initially a process will be conducted to recruit to positions. This process will recognise that a number of officers are being placed 'at risk of redundancy'. Where appropriate, they will be considered for opportunities in keeping with the Council's employment policies.
- 5.3 It is not possible at this stage to give an accurate estimation of costs associated with severance of employment if any given that there are processes to work through. It is not envisaged that this will be a significant cost at this stage. These will be reported back to Cabinet once the full impact is known.

6. SAFEGUARDING IMPLICATIONS

- 6.1 Tourism, Leisure, Culture and Youth services are committed to ensuring that people living within the County are safe and protected. These services share a responsibility, both collectively and individually, to ensure that children and adults at risk are protected from harm. Within these services staff will continue to prioritise safeguarding measures, reflect on current practice and continue to train staff to the appropriate levels. Employees, volunteers and contractors who come into contact with children or adults at risk in the course of their duties will be expected to understand their responsibility and where necessary take action to safeguard and promote the welfare of vulnerable people.

7. CONSULTEES

- 7.1 All staff affected by these proposed changes have been consulted with and any comments received have been answered and further information provided where possible. Unions have also received this report prior to those consultations commencing.

Senior Leadership Team

8. BACKGROUND PAPERS FUTURE GENERATIONS IMPLICATIONS

- 8.1 The completed Future Generations Evaluation can be found in Appendix 4.

9. AUTHORS:

Ian Saunders, Head of Tourism, Leisure, Culture and Youth Services
Richard Simpkins, Business Manager Tourism, Leisure, Culture and Youth Services
Marie Bartlett, Finance Manager

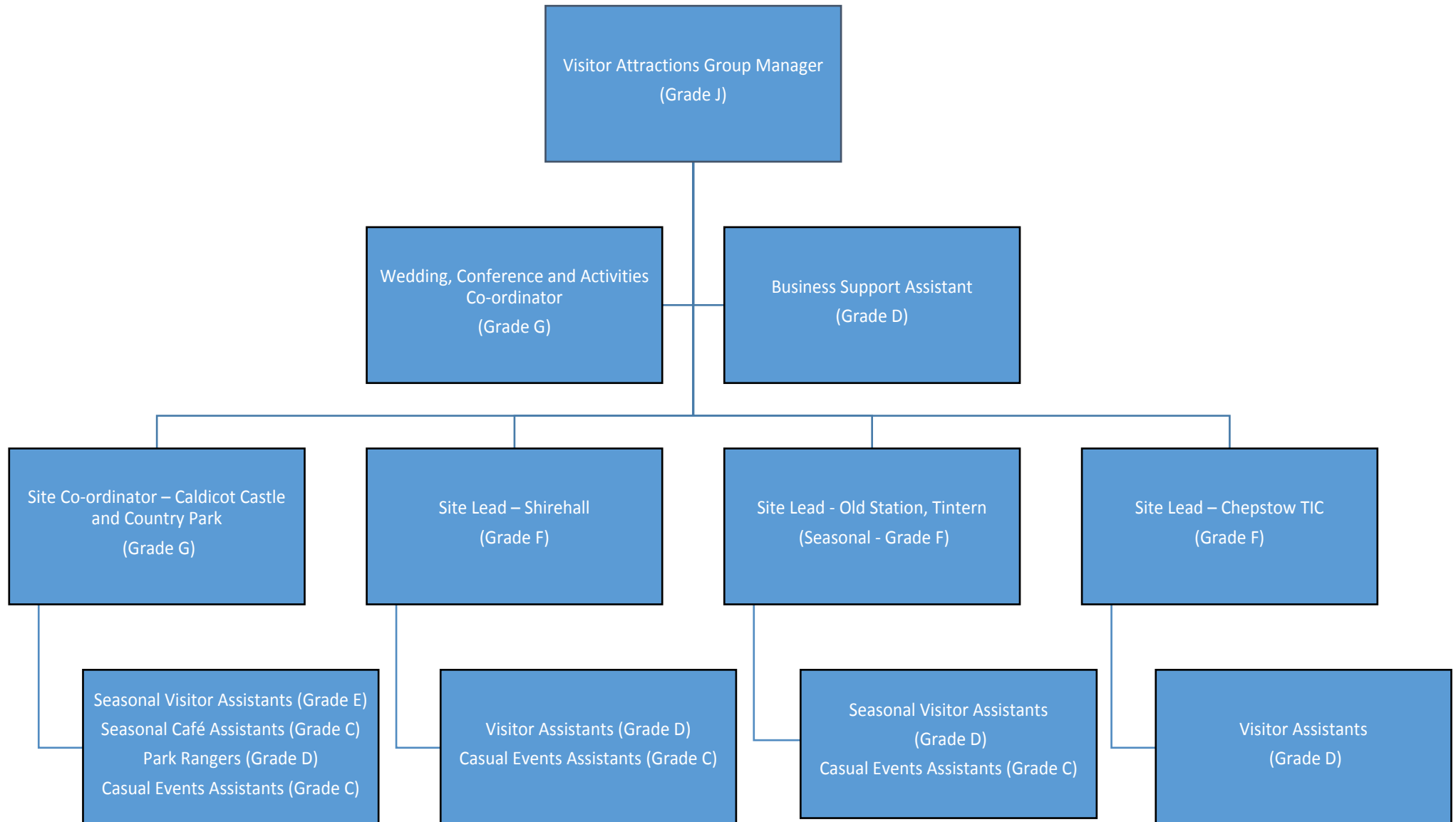
10. CONTACT DETAILS:

E-mail: IanSaunders@monmouthshire.gov.uk **mob:** 07876545793

E-mail: RichardSimpkins@monmouthshire.gov.uk **mob:** 07884061183

E-mail: MarieBartlett@monmouthshire.gov.uk **mob:** 07970380273

Appendix 1 – Proposed Structure for Visitor Attractions



Appendix 2 – Costings of the Proposed Structure for Visitor Attractions

EXISTING STRUCTURE	FTE	Grade	Existing Budget	NEW STRUCTURE	FTE	Grade	Budget at top of scale	Hours
MANAGEMENT								
				Visitor Attractions Group Manager	1.00	J	54,342	Full time
				Weddings, Conferences and Activities Co-ordinator	1.00	G	39,462	Full time
				Business Support Assistant	0.54	D	16,337	20 hrs per week
CALDICOT CASTLE & COUNTRY PARK								
				Site Co-ordinator (Castle & Country Park)	1.00	G	39,462	Full time
Castle Manager (vacant)	1.00	I	43,928	Post deleted				
Events Co-ordinator	1.00	H	43,928	Post deleted				
Site Warden	1.00	C	24,721	Post deleted				
				Park Ranger	1.32	D	35,401	Full time - 49 hours per week
Operations Assistant (vacant)	1.00	E	29,928	Visitor Assistants (seasonal)	0.80	E	24,129	Season
Events Assistant	0.30	E	8,320	Post deleted				
				Catering Officer (seasonal)	0.83	C	15,991	Season - various hrs
Catering Assistant	0.31	C	7,110	Casual Hours			2,809	
Casual Hours			11,928	Enhancements / Cover			18,038	
OLD STATION TINTERN								
Site Manager	1.00	I	48,932	Post deleted				
				Site Lead (seasonal)	0.94	F	33,415	Season - 56 hrs per week
Casual Hours			48,820	Visitor Assistants (seasonal)	0.60	D	16,047	Season - 35 hrs per week
				Enhancements / Cover			9,945	
SHIREHALL								
General Manager	1.00	I	48,932	Post deleted				
				Site Lead	1.73	F	60,175	Full time - 64 hrs per week
Duty Officer	0.80	E	23,814	Post deleted				
				Visitor Assistants	0.90	D	22,897	Various
Receptionist	1.00	D	26,604	Post deleted				
TIC Receptionist	0.61	D	15,724	Post deleted				

EXISTING STRUCTURE	FTE	Grade	Existing Budget	NEW STRUCTURE	FTE	Grade	Budget at top of scale	Hours
Visitor & Events Assistant	0.41	C	8,549	Post deleted				
Casual Hours			17,732	Casual Hours			4,693	
				Enhancements / Cover			8,571	
CHEPSTOW TIC								
Tourism Business Development Co-ordinator	1.00	G	39,522	Post deleted				
				Site Lead	1.00	F	34,789	Full time
Casual Hours		D	24,252	Visitor Assistants	0.90	D	26,172	Various
				Enhancements / Cover			9,846	
TOTAL			472,744				472,521	

Appendix 3 - Evaluation Criteria – Cabinet, Individual Cabinet Member Decisions & Council

Title of Report:	Attractions Restructure
Date decision was made:	4th July 2018
Report Author:	Ian Saunders, Marie Bartlett and Richard Simpkins

What will happen as a result of this decision being approved by Cabinet or Council?

A restructure will take place to make the attractions function as a more cohesive unit and put a team in place to drive performance and delivery.

What benchmarks and/or criteria will you use to determine whether the decision has been successfully implemented?

This will all come back to performance against budget, targets and development of these service areas.

What is the estimate cost of implementing this decision or, if the decision is designed to save money, what is the proposed saving that the decision will achieve?

Bringing it back in line with the financial envelop of these services which is £472,342. There may be some further redundancy costs that are yet to be determined.

Any other comments