

**CITY OF PLYMOUTH**  
**MOUNT EDGCUMBE JOINT COMMITTEE**

**Subject:** Service Review Update  
**Committee:** Mount Edgcumbe Joint Committee  
**Date:** 19 July 2013  
**Joint Chair:** Councillor Peter Smith, Plymouth City Council  
(To be confirmed, Cornwall Council)  
**Cabinet Members:** Councillor Peter Smith, Plymouth City Council/  
Councillor Hannaford, Cornwall Council  
**CMT Member:** Anthony Payne, Director for Place  
  
**Author:** Nicola Moyle, Head of Arts, Heritage & Museums  
**Contact:** tel: (01752) 306918  
e-mail: nicola.moyle@plymouth.gov.uk  
**Ref:** ME  
**Key Decision:** No  
**Part:** I

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**Purpose of the report:**

This report updates members on progress to take Mount Edgcumbe forward to a sustainable future.

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**Mount Edgcumbe Corporate Plan 2012-2015:**

**Plymouth City Council.**

This report links to delivering the priorities within the Councils Corporate Plan particularly with regard to raising aspirations and providing value to communities

**Cornwall Council**

Business Plan Immediate Priorities: Use of resources and performance management

Environment, Planning and Economy Directorate Plan priorities:

- i) Creating a Green Cornwall
  - ii) Creating a better place to live
  - iii) Delivering excellent services
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**Implications for Medium Term Financial Plan and Resource Implications:  
Including finance, human, IT and land**

N/A

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**Other Implications: e.g. Child Poverty, Community Safety, Health and  
Safety and Risk Management:**

N/A

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**Equality and Diversity:**

Has an Equality Impact Assessment been undertaken?

N/A

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**Recommendations and Reasons for Recommended Action:**

That members note the report.

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**Alternative options considered and rejected:**

N/A

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**Background Papers:**

None.

**Sign Off**

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Cornwall Council									

## **1. Background and Journey to Date**

Given the reductions in public sector funding, which are likely to continue for the foreseeable future and their potential impact on services, a medium term service review of Mount Edgcumbe House & Country Park was commissioned for the joint committee, and the findings were presented at the 14<sup>th</sup> December meeting.

The review was the first stage in a process of assessing the viability and options for future direction for Mount Edgcumbe.

The review acknowledged the considerable challenges facing Mount Edgcumbe and identified a number of work streams, including greater commercial development, options for future governance and the resources and skills required to take these forward.

## **2. Immediate Actions**

Following the review a number of quick wins have been identified that could be implemented immediately without impacting on the existing service to the public and this has resulted in a saving of approximately £70,000 on the total budget for Mount Edgcumbe. These savings are set out in some detail in the financial monitoring report, but in summary they are based on a mixture of savings and additional income opportunities including:

- The introduction of the Segway tours is expected to generate an additional £2,500
- Conferences and room hire will earn an additional £10,000
- The redeveloped Cremyll Shop and opening of the children's play area is expected to bring in approximately £6,000 additional income
- The Higher Level Stewardship scheme with Natural England will generate £4,000 additional income
- A number of savings based on reduced actual expenditure in the previous financial year

## **3. Next Steps**

Following the review of the existing capacity and skills needed to take the medium/longer term work streams forward, a decision was taken jointly by Cornwall Council's Director of Environment and Plymouth City Council's Director of Place to bring in a consultant for six months to develop and commence implementation of a programme of change.

Specifically they will:

- Review existing staffing structures and identify/implement any necessary changes that will meet the future requirements and priorities of Mount Edgcumbe
- Review existing commercial opportunities and identify/implement improvements that will provide Mount Edgcumbe with the best possible net return (e.g. current catering contract, longer term catering plans, new opportunities)
- Identify and develop a capital investment plan for Mount Edgcumbe that supports the future business and commercial priorities of Mount Edgcumbe and that is in accordance with any restrictions on listed buildings
- Identify and develop any potential funding sources and bids that may assist and/or deliver some or all of the identified priorities within the capital investment plan
- Review existing governance arrangements and identify options that will provide Mount Edgcumbe with the most effective way of managing its business in future and if changes are required, draft an implementation plan for their delivery
- Ensure that all key stakeholders are fully aware and have been consulted on any proposed changes to the operational management of the house and country park

In April a procurement process was undertaken with a number of potential consultants, and following a successful interview, Stephen Pickering was appointed to take on this role. He will be based at Mount Edgcumbe for a period of 6 months working an average of 2.5 days a week.