

PLYMOUTH CITY COUNCIL

Subject: Mount Edgumbe Means Business
Committee: Mount Edgumbe Joint Committee
Date: 28 February 2014
Joint Chair: Councillor Peter Smith, Plymouth City Council/
Councillor Hannaford, Cornwall Council
Cabinet Members: Councillor Peter Smith Plymouth City Council/
Councillor Hannaford, Cornwall Council
CMT Member: Strategic Director for Place
Author: Steve Pickering
Contact: tel: 07730075946
e-mail: steve.pickering@plymouth.gov.uk

Ref: ME
Key Decision: No
Part: I

Purpose of the report:

This report gives an update on the Mount Edgumbe Transformational change review originally reported in July 2013.

The Brilliant Co-operative Council Corporate Plan 2013/14 -2016/17:

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:

- (a) Creating a Green Cornwall
- (b) Creating a better place to live
- (c) Delivering excellent services

**Implications for Medium Term Financial Plan and Resource Implications:
Including finance, human, IT and land:**

Not applicable.

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

Not applicable.

Equality and Diversity:

Not applicable.

Recommendations and Reasons for Recommended Action:

Members note the report.

Alternative Options Considered and rejected:

Not applicable.

Published work / information:

Not applicable.

Background Papers:

Not applicable.

Sign Off

Fin	N/A	Leg	N/A	HR	N/A	AM	N/A	IT	N/A
Cornwall Council			N/A						

I. Transformational Change

I.1 Background

The purpose of this project was to develop and commence implementation of a programme of change. By carrying out a review of the following main operational areas;

- 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;

I.2 Initial observations -

1.2.1 First impressions indicated many consultants had made suggestions and recommendations over years with a recurring theme of empowering management to act as a commercial arm within the existing framework of local government.

1.2.2 Management and local stakeholders had numerous suggestions for improvements and excellent knowledge of the park.

1.2.3 Suggestions for initiatives had tended to be treated in isolation and consequently not considered financially viable for increasing overall income.

1.3 Starting point for change –

- 1.3.1 Collate ideas and suggestions from stakeholders and develop a vision statement with an action plan to deliver a whole package of improvements.
- 1.3.2 The programme of change should be designed to make the park commercially viable whilst retaining the historic significance of the house and grounds, and recognising the positive contribution the service makes to life in the local area.
- 1.3.3 The completion of the vision statement and action plan will be significant in the review of the existing staff structure and discussion of future governance.

2. **Vision statement – Mount Edgcumbe Means Business**

- 2.1 Please see attached Mount Edgcumbe Means Business vision document and action plan.
- 2.2 Local stakeholders that have contributed informally to the vision so far -

Friends of Mount Edgcumbe
Earle of Mount Edgcumbe
Rame Traders Association
Maker Heights
Maker Junction
Rame Conservation Trust
Point Europa
Rame School of Artists
Drawn to the Valley
Mount Edgcumbe tenants
All Mount Edgcumbe Staff
Cremyll Keel Boats
Local residents/users of the park
Conservation officer and planning officer from Cornwall CC
Rame Parish Council

3. **Phase One Business Plan**

- 3.1 Utilising capital reserves from the sale of Picklecombe Cottage and re-allocation of existing revenue budgets the main objectives for phase I are:
 - 3.1.1 To create a number of commercial letting spaces at the Barrow Centre which will generate new employment opportunities and create additional income for the park.

Update: At the time of writing this report, we have applications from approx 15 operators wishing to occupy spaces at the Barrow centre, with potential to create an estimated 20 – 25 jobs.

3.1.2 Refurbish the Cremyll lodge into a holiday letting

Update: Work is in progress to deliver this scheme, with an anticipated revised completion date of June 2014.

3.1.3 Create a certified caravan site on Dry Walk car park

Update: Currently discussing the initiative with Caravan and Camping Club UK.

3.1.4 Improve the visitor experience and increases existing income streams

Update: Awaiting formal confirmation for release of capital funding before any purchases can be made. Also, see item two regarding events.

3.1.4 Make the projected income for the phase two investment more sustainable.

Update: See item three, phase 2 business plan.

4. Events 2014/15

4.1 Please see attached list of seven major events planned between April – September 2014. This programme builds on existing events and introduces two new events in May.

4.2 Each event will be promoted individually on ITV Westcountry with the purpose of –

4.2.1 Attracting both visitors and participants to the events;

4.2.2 Raising the general profile and kudos of Mount Edgcumbe by regular exposure on television;

4.2.3 Ensuring the sustainability of new commercial tenants at the Barrow centre;

4.2.4 Create a BUZZ and confidence about Mount Edgcumbe!

4.3 The Green Man event in May will celebrate the spirit of rebirth and will compliment the popular Black Prince event taking place on the bank holiday Monday in the villages of Milbrook, Kingsand and Cawsand.

4.4 The Smugglers market is a joint event with Plymouth City Market as part of the national “Love your local market” campaign. This event should receive a lot of publicity both regionally and nationally and benefit traders at Plymouth City market as well as promoting Mount Edgcumbe.

- 4.5 In addition to the major events, there is a full programme of smaller events planned by the management team in conjunction with volunteers and the Friends of Mount Edgcumbe. All these activities will benefit from the major events and will encourage new visitors to make regular repeat visits to the park.
- 4.6 The increased event activity will produce opportunities to increase third party income through other streams by stimulating more bookings for weddings, conferences, etc and generating increased income from retail sales and parking fees.

5. Phase Two Business Plan

- 5.1 Initial reports and draft business plans indicate potential to remove the annual subsidy provisions from Cornwall and Plymouth within two years. This is based on the growth of initiatives stimulated in phase one plus the renovation of a number of properties which will become holiday lettings.
- 5.2 The timeframe for completion of the project is estimated at two years. However, this may be subject to revision following more detailed surveys and action plans.
- 5.3 Approximately eight properties have been identified for use as holiday lettings and wedding associated accommodation. Several letting agents have given advice as to feasibility and the potential is exciting.
- 5.4 Following discussions with Cornwall conservation and planning officers the park has allocated a woodland area for the provision of three "Safari tents" or "Eco pods" with potential to generate additional income. These will be discretely hidden from view of general visitors to the park.
- 5.5 Detailed analysis of phase two is currently being undertaken and various surveys being commissioned. It is proposed to utilise "invest to save" capital funding to expedite the project to ensure quick delivery.
- 5.6 Officers are advised that delay in delivery of above initiatives will result in loss of potential income.

6. Recommendations

- 6.1 That members note the report.