

MAIDSTONE BOROUGH COUNCIL

**ECONOMIC AND COMMERCIAL DEVELOPMENT OVERVIEW &
SCRUTINY COMMITTEE**

TUESDAY 28 OCTOBER 2014

**REPORT OF DIRECTOR OF REGENERATION AND
COMMUNITIES**

Report prepared by Dawn Hudd

1. MAIDSTONE CULTURE AND LEISURE BUSINESS PLAN 2014-18

1.1 Issue for Consideration

1.1.1 The Maidstone Culture and Leisure Business Plan 2014-18.

1.2 Recommendation of Head of Commercial and Economic Development

1.2.1 To note the Maidstone Culture and Leisure Business Plan 2014-18, and make recommendations to the Head of Commercial and Economic Development as appropriate.

1.3 Reasons for Recommendation

1.3.1 In order to progress Maidstone Culture and Leisure a properly constructed business plan and operational action plan are required to ensure that the business stays on track and its financial objectives are met.

1.3.2 The MCL Business Plan sets out five key objectives, see below, and these will be achieved through the implementation of a detailed live action plan which will sit alongside the Business Plan.

- a) To reduce the revenue subsidy from MBC year on year and to make MCL as self-financing as possible.
- b) To assess and implement the optimum staffing structure by April 2015.
- c) To use MBC's cultural and leisure assets to generate income through commercial activity.
- d) To ensure that the business is receiving value for money for the services it procures.
- e) To assess the optimum trading model for MCL and to implement this by 2017.

1.3.3 The Business Plan will also be supported by a list of potential commercial/income generating projects, the Festivals and Events Strategy, a Marketing Plan, and the Museums Forward Plan.

1.4 Background

1.4.1 The Cabinet has previously agreed the establishment of a new business team called Maidstone Culture and Leisure (MCL) under the Head of Commercial and Economic Development.

1.4.2 The Cabinet also agreed the principle of reducing the net cost of cultural and leisure services to the Council and gave authority to the Director of Regeneration and Communities to progress the project. This included the adaptation of the current business plan for the Council's museums, developing new ways to generate income and in particular agreed:

- (i) The establishment of a consolidated events programme with new and varied entertainment.
- (ii) The introduction of a leisure card to offer a range of discounts and promotions to both residents and visitors.
- (iii) The principle of a Mote Park adventure zone, subject to the necessary approvals and consents being achieved.
- (iv) The possible provision of a new café and retail outlet for Mote Park to be considered as part of the Council's capital programme.
- (v) A review of parking demand and traffic management inside and outside Mote Park be undertaken including consultation with residents living adjacent to the park and park users regarding both day to day arrangements and those put in place when events are held in the park.

1.5 Impact on Corporate Objectives

1.5.1 Maidstone Culture and Leisure will deliver against two of the council's key strategic objectives:

- (i) For Maidstone to have a growing economy and;
- (ii) For Maidstone to be a decent place to live.

1.6 Risk Management

1.6.1 Without a Business Plan the objectives and financial imperatives for Maidstone Culture and Leisure may not be met.

1.7 Other Implications

1.7.1

1.	Financial	X
1.	Staffing	X
2.	Legal	X
3.	Equality Impact Needs Assessment	X
4.	Environmental/Sustainable Development	
5.	Community Safety	
6.	Human Rights Act	
7.	Procurement	
8.	Asset Management	

1.7.2 The generation of new income from commercial activity is required to protect and develop our cultural assets. Without this savings would need to be found which would have direct impact on the delivery of cultural and leisure services.

1.7.3 The Maidstone Culture and Leisure business unit has already been formed. The structure will be adapted over the next few months to provide the optimum team for delivery of the Business Plan.

1.7.4 Each business case as it is developed will have input from Legal Services on the appropriate basis for charging or trading.

1.7.5 Equalities Impact Assessments will be undertaken for all relevant projects as part of the business case.

1.8 Appendices

Appendix A as listed above – Maidstone Culture and Leisure Business Plan 2014-2018.

IS THIS A KEY DECISION REPORT?

THIS BOX MUST BE COMPLETED

Yes

No

If yes, this is a Key Decision because:

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Wards/Parishes affected:

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