

REPORT TO EXECUTIVE

Date of Meeting: 14 APRIL 2015

Report of: MUSEUMS MANAGER & CULTURAL LEAD

Title: Appointment Of New Posts At RAMM, In Connection With Delivery Of Activities Supported By Major Partner Museum Funding And Operation Of A New Shop.

Is this a Key Decision?

No

* One that affects finances over £1m or significantly affects two or more wards. If this is a key decision then the item must be on the appropriate forward plan of key decisions.

Is this an Executive or Council Function?

Executive

1. What is the report about?

1.1 This report requests Executive approval to establish a number of new posts at the Museum.

The first group of four posts relate to delivery of the Activity Plan that forms part of the 2015-18 Major Partner Museum (MPM) funding agreement between Arts Council England and the City Council. These temporary posts (initial contracts to March 2016) are fully funded by the financial award from Arts Council England (ACE).

1.2 The second group of four posts relates to the establishment of a museum shop. The capital requirements of this initiative were considered and approved by Executive on 17 March 2015. These would be revenue funded but covered by shop income.

2. Recommendations:

2.1 That Executive approves the establishment of four temporary posts (as listed in this report) paid for by the Major Partner Museum funding Grant (MPM) 2015-18.

2.2 That Executive recommends to Council an increase in the Council's establishment as a result of the creation of four retail posts (one full-time and three part-time), the cost of which will be covered by sales income from the new museum shop.

3. Reasons for the recommendation:

3.1 The externally funded (first) group of posts are fully funded through the Arts Council England, Major Partner Museum funding awarded to RAMM 2015-18. They are intrinsic to the successful delivery of the wider Activity Plan which forms part of the funding agreement with the Arts Council. They are part of a wider funding allocation to the city council totalling £527,199 per annum.

3.2 The second group of posts relating to the museum shop are necessary to its successful operation and achieving income targets.

4. What are the resource implications including non financial resources?

4.1 The resource implications are those normally associated with staffing, in particular input from Human Resources.

5. Section 151 Officer comments:

There are no additional net costs to the Council in respect of the four posts funded by a grant from the Arts Council.

However, the cost of posts required in respect of establishing a museum shop are anticipated to be met from the additional sales income. A separate cost centre will be set up in order to separately identify the new shop's income and expenditure, as actual sales income is not certain. This will be monitored by officers as part of the usual budget monitoring process with any deviations from projections reported back to committee.

6. What are the legal aspects?

The Corporate Manager – Legal Services has not had sight of the The Arts Council, England's funding agreement and therefore cannot comment about the content of that agreement in relation to this proposal. This is a standard agreement which is expected to be used by all recipients of this form of funding including mainly local authorities and independent museums.

The Executive should be mindful that a redundancy payment may accrue to any/all of the new posts created in the event that the posts are deleted for any reason at a later date.

7. Monitoring Officer's comments:

Please see the comments set out in paragraph 6 above.

8. Report details:

8.1 This report is brought to Executive in line with the new Protocol agreed between the City Council and Unison in March 2015.

8.2 The first group of proposals outlined in this report relates to the delivery of the Activity Plan, approved by the Arts Council, England (ACE) as part of its funding agreement with Exeter City Council through its Major Partner Museum Programme. The funding period is 2015-18. The proposals cover the creation and appointment of several temporary posts involved in the delivery of the Activity Plan. The posts are fully funded through the Arts Council funding and will initially run until end of March 2016. There is the possibility of further extensions in 16/17 and 17/18, dependent on ACE confirmation of funding levels following the Government's Comprehensive Spending Review.

8.3 The posts are as follows:

Development Officer

The purpose of this new role is to access new sources of income to support the museum's services, thus alleviating the pressure on local authority funding. Potential sources include trusts and foundations through to major donors, legacy giving and relatively small scale regular individual giving driven by campaigns. This is a highly competitive area of work and RAMM seeks to improve both its performance as well as supporting its own organisational development, through the focused capacity this role delivers. The postholder will be responsible for shaping an overall strategic plan, targeting, managing and co-ordinating fundraising efforts.

Customer Relations Assistant

The development of a Customer Relationship Management (CRM) database is critical to the museum's future audience development and income generating activities and through these

the sustainability of its services. Previous Arts Council England funding has supported the purchase of software. This role will enable RAMM to gather, populate and manage the data used by the CRM system. The post holder will work closely with the Development Officer. This post will be a part-time role.

Programme Coordinator

RAMM is the Lead Partner for Arts Council England ,MPM funding in the partnership with City Museum & Art Gallery, Plymouth (Plymouth City Council). The funding is based on the joint working of the two institutions and hence involves considerable planning, coordination, administration, monitoring and reporting in significant detail. This funded role as part of the programme, is intended to bring supplementary capacity to RAMM in fulfilling its responsibilities.

Partnership Officer

Goal 4 of the Arts Council England Strategic Goals is that the “Leadership and workforce in the arts, museums and libraries are diverse and appropriately skilled”.

A response to this goal forms part of the MPM Activity Plan and the associated programme of work involves external partnerships around the themes of cultural tourism; digital development; engagement with collections and young peoples’ access to training. The partnership development required by this area of the Activity Plan will be complicated and labour intensive, hence provision within the plan and the funding for this role to support delivery.

All posts will require job evaluation and the grading outcome will determine whether they are full or part time, as we will need to work with sums allocated within the MPM budget. This is the exception with the Customer Relations Assistant which is expected to be a part time role.

8.4 The second group of posts relate to the establishment of a museum shop. The capital investment required by the shop was approved by Executive on 17 March 2015. The Section 151 Officer comments explained that based on anticipated income figures (drawn from the 5 year profit & loss projections) income and expenditure would be added in the museum’s budgets. Provision for staffing was included in projected revenue expenditure, the costs of which are offset by income.

8.5 The posts are as follows:

Retail Officer

The importance to the success of the venture of experienced retail staff was highlighted in the 17 March 15 report that went to Executive. They will have a critical role in range development and selection; stock management and control; customer service and driving sales. We intend to draw on appropriate experience from the commercial sector to ensure the financial success of this income generation initiative.

Retail Assistants

Dedicated trained sales staff will have an important role in ensuring effective selling. They will provide the additional capacity needed to achieve the sales targets that are part of our business planning.

9. How does the decision contribute to the Council’s Corporate Plan?

9.1 All the appointments support the City Council’s mission of creating a stronger sustainable city through their contribution to ‘Provide Great Things for Me to See and Do’. As part of the wider Major Partner Museum Programme funding, the Arts Council England investment (through which the first group of appointments are funded) represents a considerable annual

investment in the City Council's museum services. These funded roles help build internal capacity that will enable the museum to deliver other parts of the MPM programme.

9.2 The museum shop initiative is an income generating initiative designed to support service delivery in the likely scenario of a reducing core budget. The proposal recognises public demand for a museum shop (as indicated by ECC's public consultation exercise) and its potential role in driving visits; contributing to the city's destination offer and dwell time.

10. What risks are there and how can they be reduced?

10.1 Delays in the appointments will adversely affect the Museum's ability to deliver on the MPM programme and the museum shop. The former could represent a serious risk, as lack of capacity will also affect the Museum's delivery of other areas of the externally funded programme. This would have consequences for the funding and the City Council's reputation.

10.2 Delays in the appointment of retail staff will put back planning and operation dates for the shop, along with opportunities to generate income.

11. What is the impact of the decision on equality and diversity; health and wellbeing; safeguarding children, young people and vulnerable adults, community safety and the environment?

11.1 All of the appointments will be within the existing setting or operation of RAMM. An Equalities Action Plan and Audience Development plan are two of the ACE mandatory documents required as part of the Major Partner Museum funding. Approval of these appointments will support delivery and actions described in these two documents, some of which will positively impact on user groups listed under this heading.

12. Are there any other options?

12.1 The City Council has entered into funding agreement with Arts Council England for the period 2015-18 based on delivery of the Action Plan.

12.2 It will be impossible to deliver key aspects of the Action Plan without appointment of these posts, putting our overall participation in this important funding programme in jeopardy. Direct benefits to Exeter and Devon would be lost.

12.3 Executive approved the capital investment in the Museum shop on 17 March 15. These posts will enable its operation, without which the current business plan may not be viable. Members have the choice to reverse this earlier decision.

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Local Government (Access to Information) Act 1972 (as amended)

Background papers used in compiling this report:-

None

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