

**Manchester City Council
Report for Resolution**

Report to: Art Galleries Committee – 13 February 2013

Subject: Manchester City Galleries' report and revenue budget 2013/14

Report of: Director of Manchester City Galleries and City Treasurer

Summary

The purpose of this report is to report on performance during 2012/13; outline how we plan to deliver our vision in 2013/14 and present Manchester City Galleries' draft revenue budget for 2013/14 for the approval of the Art Galleries Committee.

Recommendations

Members are recommended to:

1. Approve the contents of the report, including the draft cash limit budget for 2013/14 of £3.616m.
 2. Recommend the budget to Executive for approval as part of the Council's budget setting process.
 3. Delegate authority to the Chief Executive and City Treasurer to make any technical adjustments required to take account of the impact of changes in 2012/13 and 2013/14 budgets.
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Wards Affected: All

Community Strategy Spine	Summary of the contribution to the strategy
Performance of the economy of the region and sub region	This report sets out proposals for the delivery of a balanced budget for 13/14.
Reaching full potential in education and employment	The service, along with all others in the directorate, aims to support individuals, families and communities achieve best outcomes.
Individual and collective self esteem – mutual respect	Individual respect and community resilience is a key theme within the Neighbourhood Focus Strategy to which City Galleries contributes.
Neighbourhoods of Choice	Creating sustainable neighbourhoods where people want to live, work and to stay as they become more economically independent is key to Neighbourhood Services' budget strategy, towards which this budget contributes.

Financial Consequences – Revenue and Capital

The proposals set out in this report form part of the draft budget submitted to the Executive and Council.

Contact Officers:

Name: Maria Balshaw
Position: Director of Manchester City Galleries
Telephone: 0161 235 8801
E-mail: m.balshaw@manchester.ac.uk

Name: Kate Farmery
Position: Head of Operations, Manchester City Galleries
Telephone: 0161 235 8860
E-mail: k.farmery@manchester.gov.uk

Name: Matthew Bennett
Position: Head of Finance, Neighbourhood Services
Telephone: 0161 234 3515
E-mail: m.bennett1@manchester.gov.uk

Background documents (available for public inspection):

None

1.0 Introduction

Background

Manchester City Galleries sits within Manchester City Council's Neighbourhood Services directorate and forms part of the Strategic Partnership between Manchester City Council and the University of Manchester. The Manchester Museums Partnership, which is in receipt of Major Grant funding from Arts Council England (ACE), brings together three organisations - Manchester City Galleries, Whitworth Art Gallery and The Manchester Museum. We all work together, across governance structures, to deliver the city's objectives and promote Manchester as a centre of knowledge, creativity and culture.

Vision

We will continue to deliver our three year vision to:

- be internationally recognised for the quality of our artistic programme and collections and the way we marry the historic and contemporary
- be a vibrant entry point to art for all Mancunians, firing their imaginations, dreams and abilities
- make Manchester an aspirational place to live, work and visit

We will focus on five key objectives:

- Bring about a step change in the scale, quality and international standing of our artistic programme
- Maximise the current and future impact of our collection
- Maximise the impact of our work with young people, their families and people least likely to engage with culture
- Further re-vitalise the Gallery of Costume, Platt Hall
- Make Manchester City Galleries a more sustainable organisation

2.0 Performance in 2012/13

In 2012/13, City Galleries began to fully realise the benefits of our strategic partnership with the University and the joint leadership of our service and the Whitworth Art Gallery by Dr Maria Balshaw.

During this time, we and our colleagues within the partnership have maximised opportunities for synergy, shared services/posts and cross-organisational working, including:

- presenting a major exhibition of contemporary art from West Africa in Manchester Art Gallery, Whitworth Art Gallery, Platt Hall and public spaces and partner institutions across the city, as part of the Cultural Festival for the Olympics
- maximising the benefits of major grant funding from ACE, establishing the strongest regional consortium of museums in the UK and offering support to venues across the region
- establishing joint marketing and learning programmes and posts; joint funding bids and posts; joint 'Manchester' acquisitions and joined-up

approaches to public and private philanthropy and corporate support;
joined up approaches to commercial income generation and joint posts.

We have also

- extended opening hours to seven days a week at both Manchester Art Gallery and the Gallery of Costume, Platt Hall at no additional cost to the authority
- launched *Thursday Lates* - late night opening until 9pm every Thursday at Manchester Art Gallery - which is attracting up to an additional 450 visitors each week
- held *The First Cut*, our most visited exhibition since re-opening in 2002, with 140,000 visits over four months, now touring to galleries in Nottingham and Southampton
- opened a tea room at the Gallery of Costume

By the end of 2012/13, the service will have received:

- 400,000 visits overall
- 74,000 visits by non-traditional gallery visitors such as C2DEs and black and minority ethnic visitors
- 76,000 visits by family groups, 26,000 of whom took part in organised learning activities
- 18,000 schools visits
- 24,000 participants in adult learning activities (a threefold increase on the previous year, largely due to the popularity of our *Thursday Lates* programme)

We have provided valuable work experience for 312 volunteers, who between them have delivered the equivalent of 263 days support for the service.

In a tough trading climate, our commercial activities (including retail, catering and venue hire) still managed to achieve sales of £660,000.

3.0 Budget overview

2012/13

In addition to achieving the original £50k savings targeted for 2012/13, the service is on track to delivering a further £200k in in-year savings. These have primarily been achieved through a radical reappraisal of buildings management, leading to significant energy efficiencies; reduced revenue budgets in all areas; holding vacant posts and calling on all available reserves and external sources of funding.

2013/14

We request that the committee approve a savings target of £200,000 in 2013/14 against a cash limit of £3.616m. How we achieve these savings partly depends on the outcomes of the current voluntary severance/early retirement process. However, we have already identified further savings in energy costs and efficiencies in the way in which we allocate staffing resources across our sites.

BUDGET	Proposed Gross Cash Limit Revenue Budgets (£000)		
	2013/14	2014/15	2015/16
Expenditure			
Salaries	2,643	2,643	2,643
Central recharge/Support services	230	230	230
Premises	1,073	1,073	1,073
Transport	33	33	33
Supplies & Services	840	840	840
Acquisitions	10	10	10
Other	1	1	1
Total	4,830	4,830	4,830
Budget Funding Source			
MCC cash limit	3,616	3,416	3,416
Business Plan Savings	-200	0	0
ACE Major Partnership Funding	493	493	493
Art Galleries Trust (fundraising)	328	328	328
Enterprises	580	580	580
Schools/Colleges	13	13	13
Total	4,830	4,830	4,830

4.0 The delivery of our vision in 2013/14

During 2013/14, Manchester Art Gallery will welcome its four millionth visitor since re-opening.

We will continue to maximise the benefits of our partnerships across the city and nationally and more fully realise the potential of our shared posts across the Manchester Museums Partnership.

We will deliver a vibrant artistic programme, including:

- a celebration of local philanthropist Thomas Horsfall, the founder of education in museums
- a major visual arts project for the Manchester International Festival
- a complete re-display of the city's dutch paintings in partnership with the National Gallery
- significant surveys of the work of internationally renowned contemporary artists Joana Vasconcelos and Raqib Shaw
- a brand new exhibition by Jeremy Deller, launching a national tour of his work, in partnership with the Heywood Gallery
- an overview of the work of Christian Dior, including fifteen rarely seen outfits from Paris and London couture

We will continue to deliver our groundbreaking arts and health and learning programmes, with a particular – and unique - focus on under twos through our *Art Baby* initiative. We will also work with Dee Birkett from *Kids in Museums* to further develop our award-winning facilities for visitors with children.

5.0 Key Policies and Considerations

(a) Equal Opportunities

The service is committed to equality of access – both physical and intellectual. Our vision for 2013/14 and beyond includes consulting and engaging with the widest possible audiences. We will also deliver a programme of socially inclusive volunteering opportunities across all venues.

(b) Risk Management

Risk management implications are examined in the Neighbourhood Services Business Plan, currently under development

(c) Legal Considerations

Non identified.