

MANCHESTER CITY COUNCIL
REPORT FOR INFORMATION

COMMITTEE: ART GALLERIES

DATE: 13 FEBRUARY 2008

SUBJECT: MANCHESTER CITY GALLERIES' REVENUE
BUDGET STRATEGY AND BUSINESS PLAN
SUMMARY FOR 2008/09

REPORT OF: DIRECTOR OF MANCHESTER CITY GALLERIES
AND CITY TREASURER

PURPOSE OF REPORT:

The purpose of this report is to present the Manchester City Galleries Business Plan for the approval of the Art Galleries Committee and to report to members of the Committee the proposed budget strategy for Manchester City Galleries for 2008/09 and indicative figures for 2009/10 and 2010/11.

RECOMMENDATIONS:

Members are recommended to:

1. Approve the contents of the report, including the proposed cash limit budget for 2008/09 of £4.0M
2. Recommend the attached budget to Executive for approval as part of the Council's budget setting process

FINANCIAL CONSEQUENCES FOR THE REVENUE BUDGET:

The report seeks approval for a draft budget for Manchester City Galleries for 2008/09.

FINANCIAL CONSEQUENCES FOR THE CAPITAL BUDGET:

There are no consequences for the Capital budget in this report.

WARDS AFFECTED: City wide

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BACKGROUND DOCUMENTS: Manchester City Galleries, Cultural Services Directorate, Business Plan 2008/09 – 2010/11.

IMPLICATIONS FOR:

Anti-Poverty	Equal Opportunities	Environment	Employment
No	No	No	No

MANCHESTER CITY GALLERIES
2008 – 2011 BUSINESS PLAN SUMMARY

Service Summary

Manchester City Galleries is a non-statutory service that has responsibility for over £350M of the City's assets, which form part of the nation's heritage.

The £4.0M funding from the City Council will be used to lever an additional £3.2M of funding from external sources, and income generated by the Galleries' fundraising and commercial activities. This 55:45 ratio has been substantially improved from 75:25 five years ago.

As a consequence, the Department enjoys a range of successful relationships with senior figures in the business community, the charitable sector, and recognition for its outstanding work at a national level.

The service aims to use, develop and care for the City's art collections, the buildings they are housed in, and the programmes they present, to:

- i) Provide a powerful learning resource for the widest range of users, both actual and virtual
- ii) Support the understanding of the City's and the nation's heritage and identity, and engender self-esteem, mutual respect, and sense of place
- iii) Contribute to the original modern brand, profile, reputation and performance of the City
- iv) Support the City's creative industries economy

Scope

The Department employs 120 staff, and is responsible for:

- The management of 300,000+ visitors and venue hire clients per annum
- The management of 800,000+ virtual (on-line) visitors per annum
- The care, development, presentation and interpretation of the City's Designated collections of fine art, decorative arts and costume: 50,000 items
- The management and maintenance of 5 historic buildings: 4 open to the public, 4 listed, and 4 based in parks:
 - Manchester Art Gallery
 - Heaton Hall, Heaton Park, Prestwich (in partnership with Manchester Leisure)
 - Gallery of Costume, Platt Hall, Platt Fields, Rusholme
 - Wythenshawe Hall, Wythenshawe Park
 - Conservation Studios

The Department is also responsible for the City's war memorials and many pieces of public art.

In addition to displaying items from the collections for the public's enjoyment and inspiration, the Department also brings the best in contemporary and historic art and design to the city via temporary exhibitions. It provides a comprehensive education service, from early years to older people, working closely with staff from Children's Services, and delivers an outreach programme in association with the Culture and Regeneration Officers across the city and other agencies working in areas such as Health.

Manchester City Galleries is the lead partner of the North West Museums Hub, which delivers Renaissance in the Regions in partnership with five other regional museums and galleries. Renaissance in the Regions is a national funding programme, aimed at transforming the work of regional museums, managed by the Museums, Libraries and Archives Council. In line with Manchester City Council's priorities, its focus is on increasing access, and as part of the North West Museums Hub, Manchester City Galleries is working with the other museums and art galleries in the city to meet targets related to:

- Education
- Overall visits
- Visits from non-traditional gallery goers

Performance Analysis

	2007/08	2008/09	2009/10	2010/11
Attendances	Estimate/Target	Target	Target	Target
Manchester City Galleries: Web visits	800,000	900,000	1,000,000	1,000,000
Manchester Art Gallery: all visits	310,000	320,000	320,000	310,000
Manchester Art Gallery: BME, C2DE, disabled visits	76,033	78,313	78,313	76,033
Learning participants: families, schools and adults	46,760	47,233	47,720	48,240
Visits to branch galleries	36,754	32,000	38,000	38,500
Satisfaction rating	Excellent: 55% Good: 42%	Excellent: 57% Good: 41%	Excellent: 59% Good: 40%	Excellent: 61% Good: 39%

Headline Priorities

1. Build on Manchester Art Gallery's success, and continue to grow and widen audiences
2. Sustain the contribution to the City's Education agenda
3. Improve the Costume Collection performance and profile
4. Create a sustainable way forward for the Branch Galleries
5. Improve and consolidate collections' storage and management
6. Secure more money from Renaissance in the Regions, the national funding programme for the transformation of regional museums
7. Develop on-line access to collections and service
8. Develop a more sustainable income generation strategy through fundraising and trading

Key Activities

1. **Understanding our Users** through an on-going programme of user engagement and research to ensure that services meet users' needs in terms of actual and virtual visits and Education participants
2. **Improving the Quality of our Environment** by ensuring that our buildings are attractive to audiences in a highly competitive Leisure market.
3. **Maintaining the Quality of our Product** by providing attractive and engaging exhibitions, learning programmes, events and displays to succeed in a competitive Leisure environment.
4. **Secure attractive and high profile product** to meet the city's aspirations as a cultural capital.
5. **Care for and maintain War Memorials and Public Art** to meet residents' expectations of us to care for war memorials in a respectful way, working with Regeneration and other partners to address this.
6. **Securing external funding (non MCC)** – 45% of our spend is externally generated. To maintain income we need to work hard to sustain standards and carefully manage relationships with funders.
7. **Care and development of the City's Designated Art Collections** – Pro-active stewardship, including rationalisation and disposal, where ethical and appropriate, and developing our ability to add to the City's collections for

this and future generations, providing access to high quality examples of contemporary and historic art, design and dress that reflect our diverse community.

8. **Leadership** of the sector in the region through the Renaissance in the Regions programme.

Key Challenges facing the service

1. Sustaining and developing the position of Manchester Art Gallery in the competitive Leisure environment in order to meet visitor income targets.
2. Progressing the development of the branch galleries: Heaton Hall, Platt Hall, and Wythenshawe Hall, in partnership with Leisure Services.
3. Developing our leadership of Renaissance in the Regions in order to improve services to meet the needs of users and secure additional national and regional funds for the city and the North West.
4. Developing the workforce to meet service needs.

Workforce priorities to support the delivery of the service

1. Developing Leadership capacity
2. Effective people management
3. Developing Workforce capacity
4. Being an "Employer of Choice"
5. Planning future Workforce

Attached:

Appendix 1: Financial Plan