

**Manchester City Council
Report for Resolution**

Report to: Art Galleries Committee – 12 February 2014

Subject: Manchester City Galleries' report and revenue budget 2014/15

Report of: Director of Manchester City Galleries and City Treasurer

Summary

The purpose of this report is to report on performance during 2013/14; outline how we plan to deliver our vision in 2014/15 and present Manchester City Galleries' draft revenue budget for 2014/15 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 2014/15 of £3,275m.
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 2013/14 and 2014/15 budgets.

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 2014/15.
Reaching full potential in education and employment	This 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 contribute.
Neighbourhoods of Choice	Creating sustainable neighbourhoods where people want to live, work and stay as they become more economically independent is key to Growth and Neighbourhoods' 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.

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Background documents (available for public inspection):

None

1.0 Introduction

Manchester City Galleries sits within Manchester City Council's Growth and Neighbourhoods 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 Partner Museum 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.

2.0 Vision for 2014/15

We will continue to deliver our 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 these key objectives:

- Consolidate the 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
- Continue to build audiences and commercial potential at the Gallery of Costume, Platt Hall
- Work with partners across the city, with the support of ACE, to shape messages about Manchester as a year-round cultural destination
- Participate in the Manchester-based ACE national pilot project (funded by Nesta) to measure the quality, reach and impact of arts activity in the city
- Make Manchester City Galleries a more sustainable organisation

3.0 Performance in 2013/14

This has been an exceptional year - our busiest ever. Our vision to present internationally important art has not only brought economic benefit to the city, but is obviously meeting local residents' desire for higher quality programming.

Manchester Art Gallery welcomed its four millionth visitor since re-opening and increased annual visits by 27% to 490,000. Even more pleasingly, most new visits were by people who didn't come before, including 16,000 more black and minority ethnic people (up 76%); 9,000 more disabled people (up 36%) and a thousand more visits from different socio-economic groups (up 3%). Our audience profile matches that of our local population, which is extremely unusual amongst galleries, nationally.

Similarly, visits to the Platt Hall have increased by 25%, to 23,275, boding extremely well for further audience and commercial development in 2014/15 and beyond.

Audiences have responded positively to extended opening hours - Mondays and Thursday evenings are both very busy. However, it is the quality and popularity of our artistic programme that draws the crowds. 2014/15's exhibitions and displays included:

- A celebration of local philanthropist Thomas Horsfall, the founder of education in museums, co-produced by local school children from St Augustine's CE Primary School in Harpurhey
- *Do It!*, a major exhibition for the Manchester International Festival
- Complete re-displays of the city's Dutch and French/English Impressionist paintings, the former in partnership with the National Gallery
- A brand new exhibition by Jeremy Deller, launching a national tour of his work in partnership with the Hayward Gallery
- A display of Grayson Perry's six magnificent tapestries, *The Vanity of Small Differences*
- The Clore Interactive Gallery re-opening as the Clore Art Studio, with the first new educational intervention linking with Grayson Perry's exhibition
- Overviews of the work of Christian Dior, including fifteen rarely seen outfits from Paris and London, and Ossie Clarke at the Gallery of Costume

We continued to deliver our ground-breaking arts and health and learning programmes, with a unique focus on under twos through our *Art Baby* initiative. Of particular note were our ongoing sessions with Gorton Visual Arts, a group of older residents, focusing on the Jeremy Deller and Grayson Perry exhibitions. The residents had been researching the pubs of Hyde Road and brought their interest in local history to bear on the two exhibitions' treatment of British working culture. The gallery's Mary Gregg handling collection has been used by residents groups from Gorton Day Care Centre, Cross Acres and Shawe Green Centres (Wythenshawe), and groups from Levenshulme, Ladybarn and Didsbury, blending outreach work with visits back to the gallery. Schools across the city and Greater Manchester continue to engage with the gallery, resulting in an upturn in school visits.

Across both venues, we worked with 411 volunteers – 99 more than last year - delivering 644 days' support for the service and valuable work experience for people trying to re-enter the workplace.

In an extremely difficult economic climate, we still managed to achieve £595,000 in commercial income (including retail, catering and venue hire) and £283,000 from fundraising and membership.

The strategic partnership with the University and the joint leadership of our service and the Whitworth Art Gallery by Dr Maria Balshaw continued to be of great benefit. Collaborative approaches to marketing, commercial activities, fundraising and programming have increased the service's profile and income.

4.0 Budget overview

2013/14

The service is on track to deliver £200k in in-year savings. These have primarily been achieved through a service re-design, involving the disestablishment of seven posts

and the creation of one new one and a radical reappraisal of buildings management, slashing energy costs.

2014/15

We request that the committee approve a cash limit budget of £3,275m for 2014/15. This represents a broadly standstill budget (£141k of costs have been centralised).

Expenditure	Proposed gross cash limit revenue budgets (£000)
Salaries	2,468
Central re-charge/support services	89
Premises	1,073
Transport	33
Supplies and services	940
Acquisitions	86
Total	4,689
Funding source	
MCC cash limit	3,275
ACE Major Partnership Funding	493
Art Galleries Trust (fundraising)	328
Commercial and schools income	593
Total	4,689

5.0 The delivery of our vision in 2014/15

Next year, we will build upon the great success of our 13/14 artistic and learning programmes and continue to deliver international profile and local resonance.

High profile exhibitions and displays will include:

- A significant survey of the work internationally renowned contemporary artist Joana Vasconcelos, including a vast, brand new art work created especially for Manchester
- A major exhibition by renowned artist and Manchester Metropolitan University graduate, Ryan Gander
- *The Sensory War*, a significant exhibition of historic and contemporary art in partnership with the Whitworth and in commemoration of the centenary of the start of the First World War
- A major survey of craft and design from East Asia, *Eastern Influences*
- The transformation of the Gallery of Craft and Design on the top floor of Manchester Art Gallery, with £135,000 from DCMS/Wolfson – the first step towards re-focusing our fashion, costume and decorative arts collections at Manchester Art Gallery and re-imagining and re-vitalising Platt Hall
- *Cotton Couture* – building on the popularity of Thomas Horsfall in the Manchester Gallery, this exploration of the work of the Cotton Board in the 1950s through the city's costume collection is our next exhibition to focus on particular Manchester stories, targeted at Manchester communities
- An exhibition celebrating the 250th Anniversary of Platt Hall

Our ground-breaking learning programmes will continue to improve the lives of Manchester residents. For example:

- Our celebrated English-for-speakers-of-other-languages programme will continue to welcome new arrivals to the city and provide a warm environment for cultural sharing and integration, in partnership with Manchester Adult Education Service.
- Following the success of our pilot project with looked after children from Manchester's Pupil Referral Unit (PRU), we will roll out a series of workshops to engage this group, in partnership with the PRU.
- We will provide training for Manchester Health Trainers so that they and their clients can make the most of the gallery and other Council services.
- We will work with several intergenerational community groups to maximise the impact of Ryan Gander's Beswick commission and exhibition at Manchester Art Gallery.

We will run a major programme of inter-generational community engagement around *The Sensory War* exhibition; co-ordinate an expansion and further diversification of our volunteers programme across the Museums Partnership and of course, continue to build upon our successful family learning programmes, with particular focus on babies and young families.

We will also continue to maximise the benefits of partnerships across the city and nationally and in particular, support the re-opening of the Central Library with joint programming and learning activities and the re-launch of the Whitworth Art Gallery.

6. Key Policies and Considerations

(a) Equal Opportunities

The service is committed to equality of access – both physical and intellectual. Our vision for 2014/15 and beyond includes consulting and engaging with the widest possible audiences, building on our success in 2013/14. We will also continue to deliver a programme of socially inclusive volunteering opportunities across all venues.

(b) Risk Management

The service takes an extremely robust approach to risk management, as outlined in CCS and City Galleries' contributions to the Growth and Neighbourhoods' Business Plan, currently under development.

(c) Legal Considerations

None identified.