

Chichester District Council

CABINET

7 June 2016

The Novium Forward Plan 2016/17

1. Contacts

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2. Recommendation

- 2.1. To approve the forward plan for The Novium Museum (2016/17).**
- 2.2. To note the responses to the questions raised by the Overview and Scrutiny Committee at their meeting on 15 March 2016 set out at paragraph 3.5.**
- 2.3. To approve the appointment of a member of Overview and Scrutiny Committee to any Task and Finish Group set up to consider the Novium Museum option appraisal.**

3. Background

- 3.1 The Novium Forward Plan and Annual Report were presented to the Overview and Scrutiny Committee (OSC) on the 15 March 2016. The report gave background information relating to the performance of the museum and tourist information services since the introduction of free admission in November 2014. The report also highlighted the increase in visitor numbers, the positive feedback from the customers and the increase in event and wedding bookings.
- 3.2 Cabinet Members should refer to the Appendices in the OSC report relating to the Novium Museum Annual Review 2015 and Novium Museum financial information.
- 3.3 The OSC asked a number of questions and recommended to Cabinet that:
 - a. The update on The Novium Museum and Tourist Information Centre business strategy progress since the introduction of free admission in November 2014 be noted.
 - b. The questions raised for clarification be addressed in the Cabinet report.
- 3.4 The committee also recommended that if an option appraisal task and finish group is established an OSC representative be appointed.

3.5 Questions from OSC:

3.5.1 *How does the museum (and TIC) generate £1.4 million for the local economy?*

This figure is based on an assessment toolkit provided by AIM- The Association of Independent Museums (http://www.aim-museums.co.uk/content/research_papers/). This is being used by museums all over this country.

Assuming the Novium has 50,000 visitors of which 40% are local visitors, 40% day trippers and 20% overnight visitors, using this toolkit calculator the economic value of the Novium to the local economy (based on 2014 figures) is estimated at £1,403,000. As part of the option appraisal work the economic impact value will be reassessed.

3.5.2 *How has a fourfold increase in the number of visitors been recorded?*

The museum admission figures from Nov 2013-Nov 2014, including ticketed admission, room hire, learning, Guildhall (when there was an admission fee) were total 13,252.

The museum entry figures (as counted by radar counter) in the period Nov 2014-Nov 2015 were 49,822. This is around a fourfold increase.

Please note these figures do not include TIC enquiries by phone/ email/ letter or in person which are counted separately. The in person figure is included in the 49,822 figure above.

3.5.3 *What are the Heritage Lottery Funding figures (HLF) and is funding likely to be achieved in the future?*

Now the Novium has raised its visitor numbers and improved its local and national profile there is potential for the Novium to achieve funding from a variety of grant funders and corporate sponsors.

The HLF grant for the Admiral Murray project was £63,000. The Novium has got through Round 1 of the competitive Arts Council Resilience fund and has a live application in Round 2 for £54,000. If approved this will enable further investment in the museums learning service and grow it into profitable and sustainable heritage learning business.

The Novium also has a live application for £10,000 for the Arts Council "Grants for the Arts" fund for artists in residence and community work, an application for £1,200 for the Pilgrims Trust for conservation of the Shippam's coin hoard and is preparing an expression of interest to HLF to support the Tim Peake exhibition.

3.5.4 *Is the name of the museum fit for purpose?*

The name of the museum although unpopular and confusing at first has now become established locally and nationally. The addition of the word "museum" has helped immensely. The cost of rebranding would be high. All city centre

signage and maps would need to be changed and the sign on the museum. All work we have branded "Novium museum" would lose its association. It would confuse funders; the facility is accredited under the name "Novium"; we have won awards under the name "Novium" and the service sells copyright for images from the collection under the name Novium.

3.5.5 *What level of increase is expected from donations?*

Donations currently average around £600-900 per month. However, visitors are reluctant to donate to Local Authorities. There is also no incentive to leave large legacies or for companies to gain tax relief as the Novium is not a charity. We believe this form of income could increase significantly if the Novium was a charitable trust. The options appraisal will provide further information on this.

3.5.6 *What is the net income per sleepover?*

Sleepovers range from 20-40 in numbers at £20 per person. An average sleepover of 30 people generates £600 in revenue. Average expenditure related to staffing, craft materials and breakfast for 30 people is £135. Therefore on average the sleepover will generate £465 net income.

3.5.7 *What is the depreciation figure for the current building?*

£214,209

3.5.8 *Has the sale of the previous building been included in the figures?*

No these figures are not included in the current operational budgets the disposal income is returned to the capital reserve.

4. Outcomes to be achieved

- 4.1. The outcomes for the Forward Plan are set out under the service descriptions relating to: collection management and academic research, learning and community outreach, venue hire and events, exhibition and galleries and Novium Museum TIC shop and café.

5. Proposal

- 5.1 Cabinet to note the progress to date and approve the Forward Plan (Appendix 1) and note the responses to the questions raised by OSC 15 March 2016 in section 3 above. Cabinet are also recommended to agree to the OSC request for member of OSC committee to sit on any Task and Finish Group established to consider the outcomes from the Option Appraisal.

6. Alternatives that have been considered

- 6.1 Cabinet have agreed to undertake an option appraisal of The Novium service. This is a separate piece of work from this internal review of the forward plan. The results of the option appraisal will be reported back to OSC and Cabinet in July. This may result in a refresh of the forward plan which is consistent with

the outcome of the option appraisal.

7. Resource and legal implications

- 7.1. No additional resource requirements are required to deliver the forward plan or Option Appraisal.

8. Consultation

- 8.1 The Annual report and forward plan was presented to OSC on 15 March 2016.
- 8.2 Staff and volunteers have been consulted and attended planning development meetings. Visitors are consulted on a regular basis and their feedback is used to refine the forward plan.
- 8.4 The Novium regularly consults and works with the Arts Council, regional Museum Development Officer, Visit Chichester, Chichester City Centre Partnership and Tourism South East.

9. Community impact and corporate risks

- 9.1. The forward plan sets out the main service delivery area to increase visitor numbers and income. There is a potential financial risk to the Council if visitor numbers or spend do not increase. The actions within the forward plan have a positive impact on the local community.
- 9.2 The Corporate risks regarding the future delivery of the museum will be set out in a separate option appraisal report to OSC and Cabinet in July.

10. Other Implications

	Yes	No
Crime & Disorder:		✓
Climate Change:		✓
Human Rights and Equality Impact		✓
Safeguarding and Early Help		✓

11. Appendices

- 11.1 Appendix 1 – The Novium Forward Plan

12. Background Papers

- 12.1 Overview and Scrutiny Committee agenda 15 March 2016 – the agenda is published on the Council's website. Please bring these papers with you to the meeting.