

Chichester District Council

Overview and Scrutiny Committee

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Novium Business Plan Update

1. Contacts

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2. Recommendation

2.1 To note the progress made to date on the development of a business plan for the Novium Museum and Tourist Information Services.

3. Background

3.1 In July 2018, Cabinet agreed that following limited interest received from the soft market testing, the procurement process for the management of the museum and tourist information service not be pursued further at this time.

3.2 It was also agreed to review the Novium Museum and TIC Business Plan to identify potential opportunities for generating additional income and/or reducing expenditure. The Members Task and finish Group were tasked to oversee progress with this review.

4. Progress to date

4.1 Work commenced on the Business Plan at the end of July and involved briefing staff and undertaking an organisational SWOT assessment – to identify the strengths, weaknesses, opportunities and threats currently facing the service, and an external environment assessment – PESTLE –to look at the external environment in which we operate (the six key drivers of change – Politics, Economics, Society, technology, Law and Environment) – to identify the five most important external factors and how we will respond to them.

4.2 The South East Museum Development Programme funded an external facilitator to work with museum staff and volunteers to review the museum's mission, vision and values. A workshop was held on 18 September and the outcomes from the workshop can be found at Appendix 1.

4.3 The proposed Business Plan structure and the outcomes of the mission workshop were shared with the Task and Finish Group on 24 September. It was agreed that officers completed further work on the business plan and bring an initial draft document back to the group at the end of October.

- 4.4 The initial business plan draft was discussed at the Task and Finish Group meeting on 29 October. Feedback on this initial draft was provided to officers at the beginning of November to be incorporated in to the next draft document.
- 4.5 At the meeting it was agreed that the financial information for the Business Plan should be developed in conjunction with the Finance Team and a member of the finance team will be asked to join the Task and Finish Group.

5. Outcomes to be achieved

- 5.1 Development of a business plan to set out the actions to be delivered by The Novium and TIC Service over the next five years to identify potential opportunities for generating additional income and/or reducing expenditure in order to enable business growth and work towards a more sustainable future for the service.

6. Proposal

- 6.1 The Task and Finish Group will be receiving the next draft business plan towards the end of the year. Following incorporation of feedback and comments from the Task and Finish Group, the Business Plan will be brought back to Overview and Scrutiny committee in the new year before being considered by Cabinet.

7. Consultation

- 7.1 The Task and Finish Group have confirmed they are happy with the proposed layout of the initial draft Business Plan. They had made comment on the initial draft document and will be receiving a final draft towards the end of the year.

8. Community impact and corporate risks

- 8.1 The Museum and TIC offers a unique range of services in a city centre location and is in a strong position to maximise the potential of its services over the coming years to benefit the Chichester District and its economy.
- 8.2 Chichester's cultural offer is an integral part of the Chichester Vision. One of the four main cultural assets (along with the Theatre, Gallery and Cathedral), the Novium Museum has a vital role to play in protecting and sharing the District's cultural heritage.

9. Appendices

- 10.1 Appendix 1 –Workshop Outcome - Vision, Mission and pillars

10. Background Papers

None