

BUSINESS CASE: HARBOROUGH MUSEUM

Project: Additional/Enhanced Activity to Support the work of the Harborough Museum

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Approvals: This document requires the following approvals.

- Harborough Museum Partnership (HDC, MHHS and LCC) (approved 9th September 2015)
- Harborough District Council Portfolio Holder (approved 9th September 2015)
- Harborough District Council Executive (pending October 2015)

1. Purpose

The purpose of this proposal is to enhance the current offer at Harborough Museum and through improved traditional and digital promotion to engage new audiences, particularly school groups, young people and visitors and tourists to the area. And to help to make the museum and its collections and resources accessible, sustainable and diverse through a well-managed programme of volunteer activity.

2. Reasons

Museum Development East Midlands (MDEM) facilitated workshops to determine the future short term priorities for the Harborough Museum and identified key areas for development and future activity.

Some of these developments/activities clearly fall into the roles and responsibilities for the two local authority partners, either as 'landlords' of the Symington Building and recipients of the Market Harborough and Bowdens Charity funding (HDC) for the Museum displays, or as the responsible authority for the museum collection (including the loan of the MHHS collection) and the deliverers of the exhibition and events programme (LCC).

Other activities were identified as being additional to the roles or current resources of the two authorities and were determined to be brought to the full membership of the legal partnership to consider how these might be resourced and delivered.

The priorities identified by the workshops were agreed as forming the basis of the Museum's forward plan which is currently in development.

The activities outlined in this proposal were identified as one off activity, or as deliverable in the short/medium term (i.e. before the end of financial year 2017-18), and sustainable thereafter through core budgets, increased (self-generated) income, volunteering and community engagement.

3. Options

3.1. Do nothing

This was unacceptable to all parties as the areas identified impacted on the public profile of the new Museum, which had received significant investment from HDC, LCC, Market Harborough and the Bowdens Charity. This option risked reputational damage to all partners; impact on visitors and potential users of the museum and its services; and the potential to attract new audiences to the museum and visitors and tourists to the Harborough District and its environs.

Not recommended.

3.2. Do the minimal

The Partnership strives to deliver all that it can within the available resources of the two local authorities and the MHHS. The HDC and LCC have already deployed the available revenue budgets and staffing resources to the museum in line with their other priorities. These actions are considered to be the minimum activity given the responsibilities of the two local authorities, within the Partnership, for the operation of the museum.

The impact of this on the Museum would likely be static audiences and engagement; missed opportunity to build on the benefits of the improvements to audience numbers following the refurbishment; failure to embrace promotion through a web site and other relevant digital media, and failure to respond to the new national curriculum, of which local history is a part.

In addition the interim Museum Trust and the LCC Local Heritage Officer had promoted volunteering opportunities within the new museum and its associated services and this dynamic would be lost.

Not recommended.

3.3. Do Something

The Partnership clearly needs to do something and, from the priorities determined by the MDEM workshops as short/medium term (by the end of financial year 2017-18), those can be delivered with re-prioritised LCC revenue budgets and HDC funds.

These increased resources are available in the current financial year and have been profiled to spend over 3 financial years (2015-16, 16-17 and 17-18) year, the service benefits are sustainable, or perceived to be one-off activity with continuing benefits for visitors and service users.

Recommended.

The recommended option is therefore to allocate funds from HDC for to support the increased activity provided by LCC's budget for staff and suppliers, and to fund one off activity including the development of web and other promotional tools.

4. Benefits

The impact of this positive activity would be felt in improved profile for the Museum and the existing Harborough Museum Partnership; increased visitors to the museum and users of its services; a more diverse audience for the museum; increased schools audience and awareness of the museum offer amongst local schools.

There would be beneficial impact on tourists and visitors to the area, a sustainable volunteering offer within the museum and the wider cultural offer on the first floor of the Symington building.

There are no perceived dis-benefits to any of the proposed activity. No users or non-users are adversely affected by the proposed activity: some of which could be targeted to specific user or non-user groups within the Harborough District.

5. Risks

RISK	LEVEL	IMPACT AREA	MITIGATION
Staff or organisational changes affects progress of project	MEDIUM	Project governance Key areas of activity	Steering Group deploy other resources as necessary to cover change Portfolio Holders ensure visibility of Partnership across both LA organisations
Contractors fail to deliver any or expected outputs	LOW	Website contract Promotional banners etc Additional information for displays Evaluation contract	Robust procurement processes will ensure only valid contractors will be selected to tender Detailed briefs will establish clear and shared understanding of all tasks/products/services procured by the project Normal payment T&Cs will limit risk Quality standards review throughout process
Volunteers are not forthcoming to contribute to the project	MEDIUM	Some elements of research, promotion, visitor service or learning offer will not be delivered	Expertise of LCC volunteer development programme will be deployed to ensure maximum benefit of local volunteering opportunities LCC professional teams may have to be deployed to mitigate any short –term negative impact of failure to deliver

6. Identified Priorities

The Workshops and the Museum Strategic Steering Group have identified the following priority areas for investment and development:

6.1 Volunteering

6.2 Learning

6.3 Tourism, Marketing and Promotion

6.4 Harborough's Heritage and Collections.

7. Approvals

Oversight of the delivery of the activities outlined in the project will be carried out by the Museum Delivery Team, made up of representatives of the LCC Communities and Wellbeing Team (Operational and Museum teams), HDC Town Centre Officer, a representative of the MHHS and the Volunteer Supervisor.

Any product (Web site, print design, trails, learning packages etc) will be subject to approval of the Partnership (HDC, LCC and MHHS) which will be formalised through the Strategic Steering Group (either at programmed meetings or via e-mail as required).

All Partners will be responsible for ensuring that all comment/decision makers within their own organisations (Eg LCC and HDC Comms teams, MHHS Committee etc) are consulted and involved in prior approvals and that final approval at the Strategic Steering Group is informed by those internal considerations.

Early activity will be the agreement of the form of recognition of the Partnership on all communication materials for the Museum and its activities (including existing funders not included in the Legal Partnership)

8. Contributions

8.1. Financial

LCC direct additional staffing costs contribution (Volunteer Supervisor)	£12,000
Existing (remaining) grant from HDC to HMT for development of communications including website	£5,899.00

8.2. In Kind Support

Proportions of LCC staffing (in kind support) Museums & Creative Industries Manager, Market Town Museums Team, Symington1 Supervisor and ops team, Symington1 Outreach Worker, Learning & Engagement Team, Museum Collections Team.

Proportions of HDC staffing (in kind support) Symington Building Facilities Team, Town Centre Co-Ordinator and Communications & Customer Services Manager. In addition HDC provides a financial contribution towards the running costs (approx £62K pa).

Museum Development East Midlands: Management of Website contract

Financial management of the project budget, management and supervision of the volunteer co-ordinator role and the delivery of the project outcome will be led by LCC and scrutinised by the Partnership at the Strategic Steering Group.

8.3 Funds Required from HDC

A total of **£24,900** is requested from HDC (see Activity and Costs table below). The delivery of the activity is not viable without this revenue contribution.

9. Activity and Costs

PRIORITY	ACTIVITY	COST (£)	COST (£)	COST (£)	OUTPUTS/OUTCOMES	DELIVERED BY
		2015-2016	2016-2017	2017-2018		
VOLUNTEERING		Requested from HDC				
Volunteering	Targeted supervision of volunteers* including volunteers from the Museum Friends Group				Improved volunteer offer	LCC with vol supervisor and Friends *£12,000 contribution from LCC
	Training and development for volunteers to promote the museum at local and regional heritage events				More volunteers	LCC with vol supervisor
Volunteering Opportunities	Research support for displays and exhibitions				More volunteer hours	LCC/Friends/MHHS
	Research support for the 'Visit Harborough in 50 Museum Objects' Resource				More diverse workforce contributing to the life of the museum	LCC/Friends/MHHS
	Research support for the Century of Stories Project volunteers and participants				CoS history cafés; targeted work with adult learning service users	LCC/Friends/CofS team/MHHS
	Development of Harborough Museum promotional materials for off-site activities	500	500	500	Wider audiences know about the museum. Improved and increased footfall	LCC/Friends

	Training and development of volunteers to support museum-based and outreach activities				Better trained volunteers reach wider audiences beyond the museum	LCC with Potential with Museum Development East Midlands
	Research, develop and create content for social media and web offer including monitoring of other websites	100	100			LCC with vol supervisor/Friends/MHHS
Volunteer Recognition	Annual volunteer recognition event and related media/promotional activities Harborough Museum Volunteer pin badges Hospitality and Expenses	1,500	1,000		Annual event to recognise volunteer contributions, profile for partnership, raise public awareness of volunteering at the museum	LCC/HDC/MHHS/Friends/Volunteers
Volunteer Diversity	Promote volunteering opportunities to reflect diverse communities and service users Targeted support for volunteers with additional needs Support and training for coordinator and all volunteers in understanding Equalities and the role it plays in museums				Equality of opportunity for volunteering Volunteers bring wider diversity	ALL
	ANNUAL TOTAL	2,100	1,600	500		
	PRIORITY TOTAL			£4,200		

LEARNING					
Local Schools Promotion	Directed by the LCC Creative learning Service Visiting school assemblies/ targeted classes to promote visits to the Museum	£900			Directed by LCC Creative Learning Service
New Learning Workshop Development	Research and development for key stage 2 Local History session for delivery in and beyond the museum	£3,000			Directed by LCC Creative Learning Service
On-Site events and Activities	Costume events/activities linked to national and local themes/celebrations/commemorations	1,000	1,000		Up to 10 (annual) programmed events/activity sessions Eventually becomes self -sustaining
On and off-site events and activities	Support for Symington1 outreach, museum and library teams to deliver events and activities including taking part in Market Harborough local festivals and town centre activities	250	250		Eventually becomes self -sustaining
Gallery Displays	Maintenance of the museum space’s dressing up and interactive spaces including information and worksheets	250		250	LCC staff HDC resources for replacement dressing up/interactive items
	ANNUAL TOTAL	5,400	1,250	250	
	PRIORITY TOTAL			£6,900	
TOURISM ,					

MARKETING & PROMOTION						
Website and Social Media	<p>Museum digital communication strategy</p> <p>Continued development, design and content production for new Museum website</p> <p>Hosting fee</p> <p>Develop and deliver social media (volunteer opportunity)</p> <p>Monitoring external sites for content accuracy, and responses</p>	<p>*</p> <p>500</p> <p>500</p>	<p>500</p> <p>500</p>	<p>500</p>		<p>LCC</p> <p>Commissioned media design studio</p> <p>*£5,899 with HMT for web design, and original web site structure to be used for this</p> <p>LCC/HDC/MHHS/Friends and volunteers</p>
Visitor and non-visitor evaluation	<p>Robust, qualitative data, which takes into account shared open plan space</p> <p>Analysis of seasonal/days/times usage; zones within S1; culture segments; demographics; purpose and expectations; access requirements etc</p>		<p>3,000</p>		<p>Improved understanding of who visits and uses the museum and why</p>	<p>Contract (MDEM managed)</p>
Visit Harborough in 50 Museum Objects	<p>Research the possible digital platform and print options for the trail</p>	<p>1,000</p>				<p>LCC/Friends/volunteers/HDC</p>

	<p>Research the objects and the local tourist/visitor attraction (volunteer opportunity)</p> <p>Create links between object and location</p> <p>Launch trail on preferred platform</p> <p>Maintain (locally) printed offer @Symington1</p>					
Signage and orientation within the town	Work with the Town Centre team to improve signage to the Museum and outside the Symington Building					HDC/LCC
Printed Promotion	Develop and design a 'family' of promotional print templates for use by friends and other volunteer organisations to promote the activities of the Museum	1,000	350			LCC (ALL)
Equipment for off-site Promotion	Develop a set of promotional travelling banners and resources to promote the museum in community venues		2,000	500		LCC
	ANNUAL TOTAL	3,000	6,350	1,000		
	PRIORITY TOTAL			£10,350		
HARBOROUGH HERITAGE AND						

COLLECTIONS						
Deeper Collections and Museum Familiarisation for staff and Volunteers	Provide support, development training resources for Symington1 front of house team to build confidence and knowledge of museum displays and Harborough heritage resources					LCC and vol supervisor/Friends
	Development of tours, trails and further information on the heritage resources at Symington1 (Museum displays and library local studies collections) aimed at visitors, community groups and new service users		3,000		'Find out more' information for displays Highlight trail Children's trail Harborough in 50 museum objects (see above)	LCC and vol supervisor Design/build contract
	Support materials for family and local history researchers	250	100	100		LCC/Friends
	Provide support, development and training resources for new and existing volunteers Symington1 volunteers to build confidence and knowledge of museum displays and Harboro' heritage resources					LCC vol supervisor
	ANNUAL TOTAL	250	3,100	100		
	PRIORITY TOTAL			£3,450		
	TOTAL (requested from HDC)	10,750	12,300	1,850	£24,900	

9. Timescales and Sustainability

The phased delivery of outputs (in line with expenditure) is outlined in activity/costs table. Deliverables monitored by Partnership Strategic Steering Group.

Overall project completed by March 2018, after which the activities are sustainable thereafter through core budgets, increased (self-generated) income, volunteering and community engagement.