

Colchester and Ipswich Museum Service Joint Committee

Item

7

JMS/18/07

22 January 2019

Report of

Colchester and Ipswich Museum Manager

Author

Frank Hargrave
07968 589798

Title

Colchester and Ipswich Museum Service (CIMS): Business Plan Update

Museums Business Plan, approval of 2019/20 objectives

Background:

- 1.1 For planning and future external funding purposes, CIMS has a current four year Business Plan. Together with the Performance Update this provides the Joint Museums Committee with information regarding priorities and progress.
- 1.2 The Business Plan is refreshed each year to ensure it remains up to date and sets-out the budget and the objectives for the upcoming year. The business plan is approved annually by the Joint Museums Committee and Arts Council England in accordance with CIMS funding conditions.
- 1.3 The refreshed Business Plan 2018-22 is attached at Appendix 1. It contains updated annual objectives at section 13 to be agreed.
- 1.4 The service has a range of data linked to visitor numbers and income and Appendix 2 contains proposed new performance targets for the service for 2019/20.

2. Executive Summary:

- 2.1 The attached Business Plan and performance targets set out the background to the Joint Museum Service and its future direction. The plan supports the corporate priorities of Colchester Borough Council and Ipswich Borough Council as well as Arts Council England's National Portfolio Scheme of which the Service became a new member in 2018.
- 2.2 The full plan is included at Appendix 1. It has been updated to reflect the most up to date information available but the overall objectives and priorities remain largely the same.
- 2.3 The Performance Update Report (separate report) covers progress against many of the objectives set out in the Plan and performance of the service.
- 2.3 Key Highlights to note on progress through 2018/19:
 - Ambition for over 300,000 visitors across all venues by 2022 is set to reach 273,500 by the end of 2019/20 leaving 26,500 remaining over two years.

- Phase one of HLF Capital funding for Ipswich High Street Museum Redevelopment has been secured, the action plan now features more specific actions in relation to the next phase of the work.
- Autism friendly relaxed openings have been piloted and introduced on a monthly basis at Colchester Castle and Ipswich Museum
- Community engagement, critical to the National Portfolio programme is on track and includes the 'We Are Colchester' exhibition. In Ipswich the 'Women 100' project has engaged young women through YMCA, Volunteering Matters and Suffolk Young People's Health Project and includes an exhibition funded by the Government Equalities Office. In addition, Volunteering Matters group, Women Against Sexual Exploitation and Violence Speak Up will co-produce a learning offer for 16+ students and have a gallery within 'Women 100' to display their activist photographs.
- A learning review has been completed at Ipswich Museum and Christchurch Mansion from which a plan will be developed to address declining school numbers at these venues.
- The Roman walls and Priory street car park interpretation has been delayed but is set to be completed by April 2019.
- CIMS was awarded assessment centre status on 13/08/2018 for the Level 3 diploma in Cultural Heritage Studies.
- An HLF Skills for the Future grant application was successful and CIMS began a new project developing trainees. CIMS is the lead for four museum services in the region that will cumulatively train 9 trainees every year for three years.
- Current forecasts anticipate £423,119 of external funding in 2018/19, compared to £260,670 in 2017/18, substantially higher than the 5% increase targeted.

3. Recommendation:

- 3.1 It is recommended that Joint Museums Committee approve the attached refreshed Business Plan and performance targets 2019/20.

4. Accompanying Papers:

- 4.1 Refreshed Colchester & Ipswich Museum Business Plan 2018-22
- 4.2 Colchester & Ipswich Museum Service Performance Targets for 2019/20