



DERBY CITY COUNCIL

## COUNCIL CABINET 15 February 2011

Report of the Strategic Director of  
Neighbourhoods

# ITEM 19

## Transforming Derby Museums – Business Plan

### SUMMARY

- 1.1 This report updates Cabinet on progress towards implementation of the Derby Museums Transformation Programme, as scheduled from April 2011. The report details the methodology for realising the programme.
- 1.2 The report sets out a three year Derby Museums business plan.

### RECOMMENDATION

- 2.1 To approve the Derby Museums business plan.

### REASONS FOR RECOMMENDATION

- 3.1 The report sets out the Derby Museums business plan in line with Recommendation 2.2 of the Museums Cabinet Report of 26 October 2010.

### SUPPORTING INFORMATION

#### 4.1 Context

The proposed Derby Museums Transformation Programme was approved by Cabinet in October 2010. The programme will establish an affordable, core funded, re-modelled Derby Museums that will be designed to have a major impact on helping realise the city's ambitions, whilst also being contained within the Council's budget setting agenda. The programme also ends reliance on the government's Renaissance funding stream for leading regional Museums.

The programme involves the following five objectives.

1. Instigate a two year project plan from April 2011 for the re-development of the Silk Mill as the city's major visitor attraction. In order to do this the Silk Mill's Industrial Museum will be mothballed in March 2011.
2. Carry out an affordable rolling re-development of the City Museum & Art Gallery – with immediate effect.

3. Instigate a programme to take Derby's museum collections into community venues during 2011.
4. Continue to operate Pickford's House Museum, whilst building a partnership to support the establishment of an international centre for Joseph Wright.
5. Re-structure the Museums Service by April 2011 as a transitional phase towards a new governance model, based on greater entrepreneurialism, more commercial working, and the building of partnerships that are national as well as local.

#### **4.2 Derby Museums three year business plan - summary**

This business plan addresses all aspects of the strategic and operational management of Derby Museums between 2011/12 and 2013/14. The business plan is set out in **Appendix 2**.

#### **4.3 Museum budgets**

By working with Finance Officers a zero-based Museums budget exercise has been undertaken in preparation for 2011/12. This realigned budget accommodates financial pressures, and ensures strategic alignment to the organisation envisaged by the Museums Transformation programme.

The realigned budget involves staffing redundancies, the one day a week closure of the Museum & Art Gallery and Pickford's House, and the ending of enhanced payments to staff for weekends, evenings and Bank Holidays.

The Museums budget for 2011/12 is set at £1.236million and accommodates £75,000 of required spending reductions. In accordance with Cabinet approval for the Museums Transformation Programme, this £1.236 million figure is taken as the council funding level for 2012/13 and 2013/14, before standard budget process adjustments.

#### **4.4 External funding for the Transformation Programme**

The Museums budget in 2011/12 is further supplemented by a one-off Renaissance funding grant from MLA of £530,000. This funding has been agreed to support Derby City Council's Museums Transformation Programme. The headline breakdown of funding is as follows:

- £296,000 is allocated to establishing the new organisation.
- £70,000 is allocated to development planning for the Silk Mill.
- £135,000 is allocated to the re-development of the Museum & Art Gallery / Pickford's House.
- £29,000 is been allocated to community programmes.

#### **4.5 Staffing**

Following the production of new staffing proposals, a consultation process has been instigated with staff and trade union to restructure the Museums establishment from April 2011. This restructure accommodates financial pressures and ensures a strategic alignment to the organisation envisaged by the Museums Transformation programme. The detailed rationale for staff changes is set out in **Appendix 3**.

The staffing proposals involve a net reduction in the staffing establishment from 49.3 fte posts to 36 fte posts. This includes the loss of 8.1 Renaissance funded posts.

The staffing proposals may be revised subject to the closure of the staff consultation period on 25<sup>th</sup> January.

This staffing establishment will be subject to further proposed changes and consultation during the 2011/12 transitional year. This will be in preparation for the intended launch of the outsourced Museums organisation in April 2012.

The Museums Transformation Programme will initially be overseen by recruitment to a fixed term post of Director of Museums Transformation. This post will be externally funded, prior to the establishment or selection of the independent organisation to oversee Derby Museums.

#### **4.6 Stakeholder / Partner Consultation**

Detailed consultation and some significant support for the Museums Transformation Programme has been carried out with a large number of individuals and organisations. This process is on-going, and is providing the basis for important partner support. Some of the organisations consulted include:

- Derby City Cultural Executive, and other city-based cultural partners
- Derby City Tourism Forum
- The Museums, Libraries and Archives Council
- The Derwent Valley Mills World Heritage Site
- Heritage Lottery Fund
- Tate
- University of Derby
- Rolls Royce plc.

In addition six public presentations have been held, and a number of public letters have been responded to. Many members of the public are understandably concerned that the Silk Mill is being mothballed, and many people are passionate that the issue should be properly addressed. The Museums Transformation Programme is designed to address this concern.

#### **4.7 Project Management**

The establishment of the new Derby Museums organisation and the first year development of the Silk Mill will be managed as DCC projects.

The Project Management Boards will be set up by the Strategic Director of Neighbourhoods.

The Strategic Director will also oversee:

- the recruitment of shadow governance, prior to any outsourcing solution, during the 2011/12 transitional year for Derby Museums
- the establishment of a governance body for the new organisation from the date of inception.

## OTHER OPTIONS CONSIDERED

- 5.1 Do nothing. Museums Transformation Programme will not be realised. Funding will be withdrawn from the government, and without a clear and forward looking strategy, Derby Museums will fail to engage potential partners. The Museums will be marginalised in a cycle of decline.
- 5.2 Other alternatives to the Museums Transformation Programme have been set out in the October report to Cabinet.

**This report has been approved by the following officers:**

<b>Legal officer</b> <b>Financial officer</b> <b>Human Resources officer</b> <b>Service Director(s)</b> <b>Other(s)</b>	Stuart Leslie Toni Heathcote Celia Dyson Claire Davenport
<b>For more information contact:</b> <b>Background papers:</b> <b>List of appendices:</b>	Name Stuart Gillis 01332 641907 e-mail stuart.gillis@derby.gov.uk None Appendix 1 – Implications Appendix 2 – Derby Museums Business Plan Appendix 3 – Proposed Staffing Restructure at Derby Museums

<b>IMPLICATIONS</b>
---------------------

**Financial****1.1 Headline costs - Revenue**

The proposed Museums budget is in line with Cabinet recommendations and city council saving requirements.

**1.2 Headline costs – Capital**

The proposed redevelopment of the Silk Mill as the city's major visitor attraction will require city council capital support. It is envisaged that £1.55 million of capital funding will be required for the Silk Mill development over the next three years. This is likely to require £0.68 million of capital funding from the city council and £0.87 million of funding from external sources. This scheme is not yet approved by the city council. Initial applications for external funding have been submitted, and further applications will be submitted during the two-year concept development period. Beyond this initial period the completion of Silk Mill capital developments may total £15 million, of which £5 million may be expected to come from city council budgets. The completion of these works should be thought of within an eight to ten year period from the current date.

**Legal**

- 2.1 The project board to oversee the establishment of Derby's new Museums organisation will include the Head of Legal.

**Personnel**

- 3.1 The rationale and likely implications for staff of the Museums Transformation Programme are set out in Appendix 4.

**Equalities Impact**

- 4.1 Research in the UK museums sector has revealed that ethnic minorities are under-represented in museums employment. The development of an organisation with a much broader skill set than a traditional museums service is one step to helping realise a more representative workforce.
- 4.2 Equalities Impact Assessments will be carried out as part of all changes to buildings and services. Relationship controls between the city council and a new Derby Museums organisation will ensure management of equalities performance levels.

**Health and Safety**

- 5.1 The mothballing of the Silk Mill allows for appropriate caretaking at this site.

## **Carbon commitment**

- 6.1 There is a strong emphasis on science and creativity running through the rationale for the proposed new Derby Museums organisation. The Transformation programme will realise an organisation that embraces the Council's carbon commitment.

## **Value for money**

- 7.1 By committing to core funding for the new organisation, Derby City Council will help maximise inward investment into the city's museums.

## **Corporate objectives and priorities for change**

- 8.1 The Transformation programme will enable Derby Museums to make their maximum contribution across all Council priorities.



DERBY CITY COUNCIL

# **Derby Museums BUSINESS PLAN 2011/14**

**Plan Owner** – Claire Davenport, Director of Leisure & Culture

**Key Stakeholders/Contributors:** Stuart Gillis, Head of Museums

## 1. INTRODUCTION

### a. Purpose of the business plan

The purpose of this business plan is to set out to Cabinet, stakeholders and employees how Museums operations will be out-sourced from Derby City Council and how this organisation will make its maximum contribution towards shaping and realising the city's ambitions.

The plan has been written by the Head of Museums, in association with the Director of Leisure and Culture, and in consultation with staff and stakeholders.

This is a plan to realise the Transformation Programme for Derby Museums, as approved by Cabinet in October 2010 – see **Appendix**.

The format of this business plan sets out the detailed assessment of how the three year Transformation Programme will be achieved.

## 2. SERVICE OVERVIEW

### a. Context Information 2011/12

Derby City Council has committed to a Museums Transformation Programme. This programme was developed to address the following issues:

- to establish an affordable model for Museums that will have a major impact on helping realise the city's ambitions
- to maximise income opportunities and end over-reliance on public sector funding, including Renaissance funding
- to use the city's world class heritage to help drive forward the city's economic and community regeneration, and attract local, national and international partners to promote *the place where ideas become reality*.

The Museums Transformation Programme has five key Objectives. The Action Plans to realise these Objectives are set out in Section 5 of this report.

The five Objectives are:

1. Instigate a two year project plan from April 2011 for the re-development of the Silk Mill as the city's major visitor attraction. In order to do this the Silk Mill's Industrial Museum will be mothballed in March 2011.
2. Carry out an affordable rolling re-development of the City Museum & Art Gallery – with immediate effect.
3. Instigate a programme to take Derby's museum collections into community venues during 2011.



4. Continue to operate Pickford's House Museum, whilst building a partnership to support the establishment of an international centre for Joseph Wright.
5. Re-structure the Museums Service by April 2011 as a transitional phase towards a new governance model, based on greater entrepreneurialism, more commercial working, and the building of partnerships that are national as well as local.

## **b. Staffing Structure**

Following initial proposals and consultation process, the Museums establishment is set to be restructured for April 2011. This restructure accommodates financial pressures and ensures a strategic alignment to the organisation envisaged by the Museums Transformation programme. The detailed rationale for staff changes is set out as an **Appendix**.

These proposals may be revised subject to the closure of the staff consultation period on 25<sup>th</sup> January.

This staffing establishment will be subject to further proposed changes and consultation during the 2011/12 transitional year. This will be in preparation for the intended launch of the outsourced Museums organisation in April 2012.

The Museums Transformation Programme will initially be overseen by recruitment to a fixed term post of Director of Museums Transformation. This post will be externally funded, prior to the establishment or selection of the independent organisation to oversee Derby Museums.

## **c. Budget Summary**

By working with Finance Officers a zero-based Museums budget exercise has been undertaken in preparation for 2011/12. This realigned budget accommodates financial pressures, and ensures strategic alignment to the organisation envisaged by the Museums Transformation programme.

The Museums budget for 2011/12 is set at £1.234million and accommodates the £75,000 required spending reductions. In accordance with Cabinet approval for the Museums Transformation Programme, this £1.234 million figure is taken as the council funding level for 2012/13 and 2013/14, before standard budget process adjustments.

The Museums budget in 2011/12 is further supplemented by a one-off Renaissance funding grant from MLA of £530,000. This funding has been agreed to support Derby City Council's Museums Transformation Programme.

£296,000 of this transitional funding has been allocated to establishing the new organisation.

£70,000 has been allocated to development planning for the Silk Mill.

£135,000 has been allocated to the re-development of the Museum & Art Gallery / Pickfords House.

£29,000 has been allocated to community programmes.

**d. Service Drivers**

The Transformation Programme is informed by the fundamental review of Derby Museums Service that was carried out between October 2009 – July 2010. This fundamental review was the product of in depth consultation and expert analysis. The process followed a Directorate lead to assess the quality and significance of the city's museums and wider heritage, and examine if these assets could be realigned to realise much greater benefits for the city.

The result of this strategic process is a vision to re-position the city's heritage as a driver for economic and community regeneration. This is founded on the assertion that the city's rich heritage is proof that this is a place where ideas and invention happen. This vision draws the golden thread between world-class heritage (including the Derwent Valley, the world's first factory, and Joseph Wright) and the city's modern day aspirations to leading status as an international high-tech city.

This vision for value added heritage is a defining part of the city's sense of place. It has the potential to raise pride, aspiration and community engagement. It has the potential to attract investment, partners, interest, and visitors.

The Museums Transformation Programme seeks to establish a key partner for the city council to help shape and realise this vision.

The development of the Programme has been nurtured from within Neighbourhoods, regularly working in close alignment with Regeneration.

### 3. REVIEW OF 2010/11

#### a. Objectives 2010/11

Objective	Lead	Status	Comments	Carried forward
Options appraisal for Silk Mill	Head of Museums	Completed	Findings incorporated into Museums Transformation programme	No
Museums Service Fundamental Review	Director of Leisure & Culture / Head of Museums	Completed	Major consultation and strategic realignment. Includes Museums Purpose defined, alignment to city's ambitions, and detailed assessment of challenges and priorities for proposed new teams. Findings adapted to new financial climate and incorporated into Museums Transformation programme	No
Staffing restructure / budget realignment	Head of Museums	Completed	Implementation aligned to Museums Transformation programme	No
'New Approaches' plans to be produced for: Visitor Services, Audience Development, Income Generation, Collections Management, Community, Display & Programming	Head of Museums	Not completed	Planned restructure and organisation of new teams was held back to allow the development of the Museums Transformation Programme	Yes

#### b. External Assessments 2010/11

Inspection/Audit	Date	Key Findings	Actions
MLA light touch peer review	June 2010	<ul style="list-style-type: none"> <li>Fundamental organisation changes required if Derby Museums are to prosper.</li> </ul>	➤ Findings used to inform and shape the Museums Transformation programme.
VAQAAS (Visitor Quality Assurance reports)	November 2010	<ul style="list-style-type: none"> <li>The Museum &amp; Art Gallery and Pickfords House are deemed to be adequate, but in major need of standards raising. The Silk Mill falls short on a number of counts and only just retains its Quality Assurance standard.</li> </ul>	
Designated status application for Joseph Wright collection.	September 2010	<ul style="list-style-type: none"> <li>An in depth peer review exercise - the response from major international galleries is that Derby's Joseph Wright collection is of world class status.</li> </ul>	

## 4. PERFORMANCE

### a. Performance measures

Overview – Indicator Summary			Context – baseline information				Looking Ahead			Link to the outcome
							Targets <sup>1</sup>			
Ref	Description	Owner	2008/09	2009/10	2010/11	Comparator <sup>2</sup>	2011/12	2012/13	2013/ 14	
NI10	Visits to Museums or Galleries		142,148	155,821	148,000	130,460	100,000	120,000	140,000	CPI1
LOCAL	No. of actual visits to Museums		142,148	155821	148,000	130,460	100,000	120,000	140,000	CPI1
LOCAL	Number of school visits		8,369	10,286	5,345	9,000	7,000	8,000	10,000	
LOCAL	Number of outreach visits to schools		n/a	1,085	1,170	1,500	1,000	1,250	1,500	
LOCAL	Number of research enquiries		1,322	1,481	378	1,000	500	750	1,000	
LOCAL	Contact with people off site		n/a	15,464	6,120	4,000	6,000	7,000	8,000	
LOCAL	Number of website visits		429,738	220,454	387,380	29,000	400,000	600,000	700,000	
LOCAL	Establish new organisation to manage Derby Museums							Target date 1 <sup>st</sup> April 2012		
MLA	Visit number (attributable to a project)					90,000	20,000			O1
MLA	Visitor/user satisfaction					0	80%	85%	90%	O2
MLA	No. meter sq of gallery redisplayed					0	125.46 150	150	150 145	O18
MLA	Number of instances of adults participating in museum outreach activities						1040	1000	1000	O11
MLA	Number of instances of						1040	1000	1000	O12

<sup>1</sup> Targets should have been determined through a 'turning the curve' exercise.

<sup>2</sup> 'Comparator' refers to any benchmarking information available that adds additional detail to the context behind the measure i.e. All Unitary Authority Quartile information.

	children and young people participating in museums outreach activities									
MLA	Number of Exhibition projects supported					n/a	2	1	2	O32
MLA	CO2 reduction from museums operations					n/a	tbc	tbc	tbc	O64
MLA	Number of instances of participation in informal learning on-site activity					n/a	400	500	600	O67

## 5 Organisation Objectives & Action Plans

The Museums Transformation programme has five objectives. The Action Plans for each is set out below.

### 5.1 Establish a sustainable organisation to operate Derby Museums on behalf of DCC

Action		Responsibilities		General		
What?	By when?	Officer	Supporting Organisations/ Departments	Budget	Equalities Impact	Link – to the indicator or performance measure
Phase 1) Project Management <ul style="list-style-type: none"> <li>Produce project initiation document and project controls</li> <li>Recruit and establish project board &amp; shadow governance</li> <li>Recruit lead consultant</li> <li>Recruit lead officer – subject to Tier 2&amp;3 staffing review</li> </ul>	April 2011		DCC Regeneration, MLA /other	Shadow governance £10,000 R-b	None	
Phase 2) Detailed feasibility for outsourcing Museums <ul style="list-style-type: none"> <li>Determine scope of organisation– options range from a Museums alone to various realignments of two or more existing organisations</li> <li>Detailed assessment of business case for organisation – examining how income will be maximised and expenditure minimised</li> <li>identify the most appropriate governance and organisational model</li> </ul>	October 2011		DCC Legal, Finance, Human Resources, Leisure & Culture, Regeneration External MLA / other / Unions	£110,000 R-b	Equality Impact Assessment to be carried out	
Phase 3) Implementation of the preferred option as set out in Phase 2 <ul style="list-style-type: none"> <li>Shadow governance and DCC project board oversee negotiations to enable outsourcing from 1<sup>st</sup> April 2012</li> <li>Preparations of contracts / service level agreements as appropriate</li> <li>Staffing restructure / consultation</li> </ul>	March 2012			£125,947 R-b	None	
Phase 4) Preparation for launch <ul style="list-style-type: none"> <li>Instigation and testing of systems and policies – budgets, performance, staffing, governance</li> <li>Establish a clear brand identity for organisation to communicate a living tradition of world-class creativity and invention in Derby, and possibly in neighbouring areas.</li> <li>Enhancement of communications plan</li> </ul>	March 2012			£50,000 R-b	None	
Phase 5) Launch of outsourced organisation – 1 <sup>st</sup> April 2012	April 2012				None	
Phase 6) Operate new organisation in line with planned arrangements <ul style="list-style-type: none"> <li>includes annual performance report to DCC</li> </ul>	2012 2013 2014				Manage Equalities performance	

## 5.2 Instigate a two year project plan for the re-development of the Silk Mill as Derby's major visitor attractions

Action		Responsibilities		General		
What?	By when?	Officer	Supporting Organisations/ Departments	Budget	Equalities Impact	Link – to the indicator or performance measure
Mothball the Museum of Industry at the Silk Mill	April 2011			R-a	None	
<p>High Level / Medium term development</p> <ul style="list-style-type: none"> <li>Recruit to 2 year Project Manager post by May 2011</li> <li>Carry out concept development, partnership building, market testing, costing, phasing, fundraising, submission of development bids</li> </ul> <p>Implement phased re-opening at the Silk Mill</p> <ul style="list-style-type: none"> <li>Ground floor re-opening providing café &amp; retail, community engagement and volunteering, plus new interpretation of significance of building, world heritage site and major Silk Mill development plan.</li> <li>Initial phase of Science &amp; Engineering based visitor attraction Further phased re-opening completed</li> <li>Further phased development of visitor attraction completed</li> </ul>	<p>April 2013</p> <p>Mar 2013</p> <p>Mar 2014</p> <p>Mar 2019</p>		<p>DCC Regeneration, DVMWHS, Rolls Royce plc, Bombardier, University of Derby, Visit Peak District &amp; Derbyshire, LEP</p>	<p>2011/12: £70,000 R-b</p> <p>2012/13: Min.£40,000 R-a / R-d</p> <p>£350,000 C-b</p> <p>£1 million C-b</p> <p>£15 million C-b</p>	<p>To involve full and on-going equalities engagement and consultation</p>	
Carry out other short / medium term uses developed for the Silk Mill in line with criteria set out in Transforming Derby Museums report ( <b>Appendix 1</b> )	March 2012			R-a	None	

### 5.3 Carry out an affordable rolling re-development of the Museum & Art Gallery

Action		Responsibilities		General		
	By when?	Officer	Supporting Organisations/ Departments	Budget	Equalities Impact	Link – to the indicator or performance measure
Carry out refurbishment and re-launch of the JOSEPH WRIGHT GALLERY	July 2011			£50,000 R-b	None	
Carry out development planning for two new galleries – THE MIDLANDS ENLIGHTENMENT and CITY OF INVENTION	Dec 2011			£10,000 R-b	None	
Fundraise for completion of above galleries	Jun 2012					
Open above galleries	Feb 2013			£300,000 R-d		
Open temporary NEW ENLIGHTENMENT GALLERY to showcase wider museum collections (with two year shelf life)	Nov 2011			£10,000 R-b	None	
Open new LEARNING SUITE	April 2011			R-a	Enhanced access standards achieved	
Carry out enhancements to LEARNING SUITE	Jul 2011			£10,000 R-b		

### 5.4 Instigate a programme to take Derby's museum collection into community venues

Action		Responsibilities		General		
What?	By when?	Officer	Supporting Organisations/ Departments	Budget	Equalities Impact	Link – to the indicator or performance measure
Develop programme concept and carry out fund-raising	Mar 2012			R-a	To involve full and on-going equalities engagement and consultation	
Implement programme	Mar 2013			R-a / R-d		
Develop and implement programmes to embed community involvement at the heart of the new organisations activities	Mar 2012					



## 5.5 Continue to operate Pickford's House Museum, whilst building a partnership to support the establishment of an international centre for Joseph Wright

Action		Responsibilities		General		
What?	By when?	Officer	Supporting Organisations/ Departments	Budget	Equalities Impact	Link – to the indicator or performance measure
Carry out CREATIVE FORUM consultation with potential partners and stakeholders to determine the viability of an international Joseph Wright Centre	Mar 2012			£5,000 R-b	Consultation to include equalities partners to help overcome limitations of building	
Establish open storage access to reserve Derby Enlightenment collection	Mar 2012			£10,000 R-b		
Develop plans for Joseph Wright Centre – dependant on outcome of consultation <ul style="list-style-type: none"> <li>To include access to major Joseph Wright collections</li> </ul>	Sep 2012					
Instigate secondment opportunity for Visual Arts Collection officer with Tate to develop joint Joseph Wright programming	Sep 2012				None	

*\*Please use one of the below codes...*

### **Revenue Budget**

**R-a** Funded through existing core budgets

**R-b** Grant funded

**R-c** Funded through new approved developments

**R-d** Requires new external funding

### **Capital Budget**

**C-a** Funded through already approved budget

**C-b** Requires new external funding

## 7 Risk Register

[illegible]



## **Proposed Staffing Restructure at Derby Museum Service**

### **Summary**

This paper sets out why staffing changes are necessary at Derby Museums. It details the nature of the changes and it sets out how the changes will be delivered. It is a formal consultation document for Museums Service staff.

### **Why staffing changes are necessary**

The purpose and strategy for Derby Museums were set out in the *Future of Derby Museums* report. This was shared with staff in the summer.

Since this report, the strategy has been developed to accommodate major financial pressures. The new funding climate is particularly challenging for Derby Museums Service, where almost all funding has come from the public sector. The ending of the current Renaissance funding agreement after March 2011 is particularly challenging to Derby Museums.

To address these issues, the Derby Museums Transformation Programme was produced and approved by Cabinet in October. This set out the following agenda for Derby Museums:

1. Instigate a two year project plan for the re-development of the Silk Mill as the city's major visitor attraction. In order to do this the Silk Mill's Industrial Museum will be mothballed in April 2011.
2. Carry out an affordable rolling re-development of the City Museum & Art Gallery – with immediate effect.
3. Instigate a programme to take Derby's museum collections into community venues.
4. Continue to operate Pickford's House Museum, whilst building a partnership to support the establishment of an international centre for Joseph Wright.
5. Re-structure the Museums Service by April 2011 as part of a transition towards establishing an independent organisation to run Derby Museums - based on greater entrepreneurialism, more commercial working, and building partnerships that are national as well as local. The intended launch date is April 2012.

The Museums, Libraries and Archives Council is approving one-off funding to Derby Museums for 2011/12. This is to help Derby Museums end its reliance on further Renaissance funding. The funding will be used to drive forward the Derby Museums Transformation Programme as set out above.

The staffing proposals have been developed to help bring about an affordable, re-modelled Derby Museums staffing structure, core-funded by Derby City Council,

that can have a major impact on helping realise the city's ambitions, whilst also helping meet the Council's savings agenda. These staffing proposals have also been developed to realise the Derby Museums Transformation Programme.

The staffing structure will be further reviewed during 2011/12. This will be in response to a detailed assessment of requirements for the proposed new organisation, to be carried out during 2011/12. This will be developed in consultation with staff and unions, and will set out staffing proposals and transfer arrangements for the new organisation. It is envisaged that the new organisation to operate Derby Museums will be established by 1 April 2012.

### **The actual posts and sections which are provisionally affected**

The Head of Museums, in conjunction with a HR representative has undertaken the exercise to determine:-

- which employees have no change to their role
- which employees will be slotted using the 75% or more rule
- which employees will need to compete for a post/s
- which posts are vacant

All of the proposed changes are clearly identified on the structure charts (see Appendix 1 and 2) which show the temporary (2010/11) and proposed (2011/12) structures. These charts also show where posts remain exactly the same and where potential vacancies occur.

- 1) The posts which are provisionally going to be deleted are:-

Design Manager	1.0fte
Design Technician	0.5fte
Display Technician	0.5fte
Word Processor Operators	0.5fte
Gallery Assistants	6.27fte
Keepers	1.5fte
Collections Access Assistants	1.0fte

Some of these posts are already vacant, some are occupied by staff who are nearing retirement, and the rest are, unfortunately, in a potential redundancy situation. Some of these have been fixed term posts, dependent on external funding that is now ending.

- 2) The post that is no longer subject to Renaissance related uplift is:-

Access and Learning Officer	1.0fte
-----------------------------	--------

- 3) The posts that will be provisionally slotted using the 75% or more rule are:-

Existing		Proposed	
Keeper – Art	0.5fte	Keeper – Art	1.0fte
Senior Keeper – Military & Social History	1.0fte	Senior Collections Officer	1.0fte
Collections Access Manager	1.0fte	Senior Collections Officer	1.0fte
Museum Administrator	0.81fte	Commercial & Operations Support Officer	0.81fte
Word Processor Operators	1.8fte	Commercial & Operations Support Assistants	1.8fte

- 4) Employees that provisionally have no change to their post are:-

Assistant Head of Museums	1.0fte
Principal Keeper	1.0fte
Principal Keepers	1.1fte
Exhibitions Officer	1.0fte
Assistant Exhibitions Officer	1.0fte
Education Development Assistant	1.0fte
Community Learning Officer	1.0fte
Shop Manager	0.81fte
Gallery Supervisors	3.0fte

- 5) Employees to be provisionally seconded to other duties are:-

Existing		Proposed	
Museum Development Officer (post frozen for 12 months)	1.0fte	Business Development Manager (12 month secondment )	1.0fte

- 6) Employees who will provisionally need to compete for post/s are:-

Existing		Proposed	
Keeper – Natural Sciences	1.0fte	Collections Officer	1.0fte
Keeper – Ceramics	0.5fte		
Keeper – Industrial & Transport History	1.0fte		
Collections Access Assistants	2.6fte	Collections Access Assistants	2.0fte
Collections Technician	0.5fte		
Gallery Assistants – with various contracts totalling	about 17.fte	Gallery Assistants - 8 posts of 0.81fte (30 hours per week) - 4 posts of 0.68 fte (25hours per week) - leaving a bank of hours (equivalent to 3.33fte for flexible rota-ing from contracted or casual staff. There is a variation to contract including the removal of weekend and Bank Holiday enhancements.	9.2 fte

## 7) Posts which will revert back to original contract agreement

Existing		Proposed	
Keeper of Archaeology	0.5fte	Finds Liaison Officer	1.0fte
Finds Liaison Officer	0.5fte		

## 8) Posts where a fixed term contract ends and will not be renewed

Finds Liaison Officer	0.5fte
-----------------------	--------

**Staffing establishment and structures**

Through these changes it is proposed that the staffing establishment for Derby Museums is reduced from 49.3 full time equivalent staff, including 8.1 Renaissance funded posts, to 36 fte staff.

The current and proposed staffing structures are set out in **Appendix 1** and **2**. **Appendix 3** provides a detailed team-by-team description of proposed staffing changes.

**Implementation**

Consultation with all Museums staff as well as the Trade Unions will start immediately and will last for 30 days. Feedback from the consultation will be considered and, where appropriate, amendments made to the proposed structures before these are signed off by the Strategic Director of Neighbourhoods.

Staff will be able to email any comments, questions or suggestions to the Museums in-box, [Museums@derby.gov.uk](mailto:Museums@derby.gov.uk), during the 30 day period. The Head of Service will then respond to each of these and form a questions and answers document after the consultation period.

Officers will be matched to posts in the new structure. They will be slotted in without further assessment if the role is substantially unchanged or be required to participate in a selection process where roles have changed.

Once we have concluded the consultation process, the Head of Service will then be able to share with staff the revised job descriptions for the new structure.

The proposed implementation timetable for these changes is outlined below.

Activity	Date
Open consultation with affected officers	16 <sup>th</sup> December 2010
Consultation closes	14 <sup>th</sup> January 2011
Implementation of revised structures	By 31 March 2011

Stuart Gillis, Head of Derby Museums  
December 2010

## Appendix 3

### Detailed description of proposed changes to Derby Museums staffing

#### Management Team

##### Existing

The Head of Service has historically been engaged in high-level administration and has not been able to take on a significant strategic or leadership role. Three Principal Manager posts have been assigned lead responsibility for each of the three museums. There has been an emphasis on professional collections management at this level and some other essential professional skills have been lacking. The management emphasis on each site has not led to a joined-up service. A temporary staffing change has led to a realignment of management responsibilities in 2010.

Post	Fte	Scale
Assistant Head of Museums (responsible for Museum & Art Gallery)	1.0	PO3
Principal Keeper of the Silk Mill	1.0	PO1
Principal Keeper of Pickford's House	1.1	PO1
<b>Total</b>	<b>3.1</b>	

##### Proposed

The Head of Libraries and Head of Museums posts are to be merged and a Director of Museums Transformation post is to be created on a one year fixed term contract. This post will deliver the first year of the transformation programme based on a three year business plan, including the potential establishment and launch of the new organisation by April 2012. The medium term proposal for Museums and Libraries will be considered as one of a number of options during the detailed assessment of the feasibility of a new organisation to operate Derby Museums in 2011/12.

The existing Museums Management Team members will take on lead responsibilities in the following areas: Collections Management; Programming; and Visitor Services & Facilities. In addition the post of Principal Business Development Manager will be established within this team as a one year secondment opportunity – this will ensure appropriate management team skills to oversee commercial development, fund-raising, audience development and resource management. Museums staffing teams will be accommodated under this management structure.

Post	Fte	Scale
Assistant Head of Museums (Programming)	1.0	PO3
Principal Keeper (Collections)	1.0	PO1
Principal Keepers (Visitor Services & Facilities)	1.1	PO1
Principal Business Development Manager (1 year secondment)	1.0	PO3
<b>Total</b>	<b>4.1</b>	



## Collections Management

### Existing

This team is overseen by the Principal Keeper (Collections). Two separate teams, with responsibilities for curating collections and for promoting access to collections have been brought together in recent months. The current traditional structure has accommodated subject specialisms across a range of disciplines. Most museum collections are held in closed storage and are rarely used – this practice has evolved over a long period of time, in common with many other, long-established Museums organisations. A number of posts are currently subject to short term contracts, facilitated through external funding arrangements.

Post	Fte	Scale
Senior Keeper – Military & Social History	1.0	SO1
Keeper – Natural History	1.0	4-6
Keeper Ceramics	0.5	4-6
Keeper Art	0.5	4-6
Keeper Archaeology (Renaissance)	0.5	4-6
Keeper Industrial & Transport History	1.0	4-6
Collections Registrar	1.0	4-6
Collections Technician	0.5	2-4
Regional Collections Development Officer (Renaissance - seconded)	1.0	SO2
Collections Access Manager (Renaissance)	1.0	SO2
Collections Access Assistant (Renaissance)	2.6	4
Finds Liaison Officer	1.0	5
<b>Total</b>	<b>11.6</b>	

### Proposed

The line-management responsibility is to remain with the Principal Keeper (Collections). The team will produce and ensure implementation of a new approach to collections plan in line with the Future of Derby Museums report. This is to be a five year programme to transform collection management practice by substantially reducing the extent of items in closed storage (currently about 95% of collections), placing many more collections in the public realm and eliminating unused collections. This team will provide essential support to the delivery of the Exhibitions team and the Community Museum team (see below) and will manage the way in which the collections are made available as a resource for inspiring creativity, innovation and application, and as a key part of the city's identity and branding. The retention of staff-based subject specific expertise is not prioritised, with the exception of the proposal to enhance curatorship of Art collections from 0.5 to 1.0 fte posts. This is in recognition of the world class quality of the Joseph Wright collection, and the significance of this material in the transformation programme. The Collections team structure will be enhanced by a much greater use of volunteering – this is to be realised during 2011/12, with inspiration being found especially from within the independent museum sector.

<b>Post</b>	<b>Fte</b>	<b>Scale</b>
Senior Collections Officers	2.0	SO1
Keeper – Art	1.0	4-6
Collections Officer	1.0	4-6
Registrar	1.0	4-6
Collections Access Assistants	2.0	2-4
Finds Liaison Officer	1.0	4-6
<b>Total</b>	<b>8.0</b>	

## **Programming - Exhibitions & Display**

### **Existing**

Two separate teams exist. The Exhibitions team manages the programme of temporary exhibitions at the three sites and the Display Team is a 3D design-and-build team that helps construct temporary exhibitions as well as minor changes to permanent displays. The 2D team members transferred to DCC Central Design in 2009. There has been only one instance of significant change to permanent displays in any of the museums in the last decade.

<b>Post</b>	<b>Fte</b>	<b>Scale</b>
Exhibitions Officer	1.0	SO1
Assistant Exhibitions Officer	1.0	4-6
3D Design Manager	1.0	SO1
3D Design Technician	0.5	2-4
Display Technician	0.5	2-4
Positive Action Trainee (Renaissance)	1.0	
<b>Total</b>	<b>5.0</b>	

### **Proposed**

A small in-house Exhibitions team will be retained. This will be line-managed by the Assistant Head of Museums, who will lead the production and ensure implementation of a New Approach to Display plan. This plan will achieve the following:

- develop and deliver a rolling programme for exhibitions and displays in main galleries – designed to function for eight to ten years.
- deliver a limited number of high quality temporary exhibitions
- support the Community Museum in providing display solutions within the community
- provide displays that inspire creativity, innovation and application
- make substantial use of the current reserve collection
- build storage solutions into displays and use the full extent of rooms available
- build display into non-traditional gallery areas – stairwells, shop, café, even toilets
- develop a task-team approach to display – bringing in audience, community, collections, operations and guest curators
- set out a strategic approach to display that is attractive to potential external funders

- ensure that display is realised within a planned approach for the whole building and informed by visitor dwell time and flow.

This exhibitions team will manage non-staffing exhibitions budgets to help realise this approach. This will be supplemented with small-to-mid level external funding applications, achieved with the support of the Business Development team. The exhibitions team structure will be enhanced by a much greater use of volunteering – this is to be realised during 2011/12.

Post	Fte	Scale
Senior Exhibitions Officer	1.0	SO1
Assistant Exhibitions Officer	1.0	4-6
<b>Total</b>	<b>2.0</b>	

## Programming - Community Museum

### Existing

The Learning & Access team have been built up from one to three posts through Renaissance funding. However, this work, and the understanding of community that stems from it, is not penetrating sufficiently into other aspects of the Service. If unchecked, this is a major impediment to the Museums Service's ability to realise its purpose.

Post	Fte	Scale
Access & Learning Officer (enhanced for renaissance programme)	1.0	SO2
Education Development Assistant	1.0	5
Community Learning Officer	1.0	5
Education Facilitators (self-funding, casual)		3
<b>Total</b>	<b>3.0</b>	

### Proposed

The team is to be re-titled as the Community Museum team. The team will be funded from core budgets, rather than Renaissance funding. This team will be line-managed by the Assistant Head of Museums, who will lead the production and ensure implementation of a Community Museum plan. This plan will shape the Museums Service's relationship with schools, neighbourhoods, and communities within Derby, and ensure that clear learning outcomes (such as developing skills, facts, and values, and based on enjoyment and inspiration) are built into all aspects of museum programming. The Community Museum team are empowered to ensure that community involvement is embedded into all aspects of Museums Service work. This team will be expected to maximise its efficiency and effectiveness by collaborating in joint commissioning initiatives with other city-based cultural providers

Post	Fte	Scale
Access & Learning Officer	1.0	SO1
Education Development Assistant	1.0	5
Community Learning Officer	1.0	5
Education Facilitators (self-funding, casual)		3
<b>Total</b>	<b>3.0</b>	

## Business Development

### Existing

There is a basic level of admin support and a rudimentary understanding of budgetary and performance management systems. A Museum Development Officer post has been introduced within the last two years, and a Sc 3 Shop Manager post.

Post	Fte	Scale
Museum Administrator	0.8	5
Word Processor Operators	2.0	3
Shop Manager	0.8	3
Museum Development Officer	1.0	SO1
<b>Total</b>	<b>4.8</b>	

### Proposed

The Museum Development Officer is to be seconded to the post of Business Development Manager for one year. This post is an integral part of the Museums Management Team, and is pivotal to an organisation that is moving towards a more entrepreneurial, commercial and business minded approach. The post-holder will line manage the business development team to deliver the following

- ensuring fit-for-purpose budget management systems across Derby Museums
- ensuring fit-for-purpose performance systems across Derby Museums
- developing a new approach to income generation – in association with the Director of Museums Transformation and one-off consultancy support
- realising a new approach to audience development. This plan will build audiences through understanding different groups and ensuring that the marketing mix - product, price, place, publicity - is targeted to both local communities (by working with the Community Museum team) and potential visitors to the city (by working with DCC Tourism and other partners)
- developing and overseeing fund-raising, including the nurturing of relationships with funders and partners - in association with the Director of Museums Transformation, and the prioritisation, preparation, and submission of external funding applications.

Post	Fte	Scale
Museum Development Officer – post frozen during secondment	0.0	SO1
Business Development – Shop Manager	0.81	3
Business Development – Commercial & Operations Support Officer	0.81	5
Business Development – Commercial & Operations Support Assistant	1.8	2
<b>Total</b>	<b>3.42</b>	

## Visitor Services & Facilities

### Existing

The three museums have been overseen by separate Principal Keepers until a temporary realignment of management responsibilities in the summer. These senior managers rely on the three Gallery Supervisors (one per site) to manage front-of-house and other facilities issues such as health & safety. The Service is not unified by this approach. The Gallery Supervisors are not appropriately supported by this structure.

Post	Fte	Scale
Gallery Supervisors	3.0	4
Gallery Assistants	18.8	1-2
<b>Total</b>	<b>21.8</b>	

### Proposed

The Principal Keeper post for Visitor Services & Facilities will bring together a single team, where no staff will be tied to a particular site. The officers that job-share this post will produce and ensure implementation of a new approach to welcoming visitors. This plan will develop and implement a programme in which the welcome, care, enjoyment and involvement of visitors is taken to the highest quality standards. The approach will be designed to ensure that any visit to the museums is an enjoyable social experience as well as a cultural highlight. This team will be enhanced by a much greater use of volunteering – it is envisaged that volunteers will be incorporated within teams, and that Gallery Assistants will be serve as team leaders for volunteers.

It is proposed that all staff will be paid at a flat rate, with no enhancements for evening, weekend or Bank Holiday work. It is proposed that all staff are contracted to work flexible hours across the week, with staffing rotas being constructed to balance business and staff needs as far as possible.

The number of full time equivalent staff will be reduced to take account of the mothballing plans for the Silk Mill from April 2011, and an anticipated one day a week closure of other museums.

Post	Fte	Scale
Gallery Supervisors	3.0	4-5
Gallery Assistants	12.53	1-2
<b>Total</b>	<b>15.53</b>	