

BEACON MUSEUM DEVELOPMENT

EXECUTIVE MEMBER: Councillor Elaine Woodburn
LEAD OFFICER: Julie Betteridge, Head of Regeneration and Community
REPORT AUTHOR: Julie Betteridge, Head of Regeneration and Community

WHAT BENEFITS WILL THESE PROPOSALS BRING TO COPELAND RESIDENTS?

The Beacon is Copeland's local museum setting out the culture and heritage of the borough through its galleries for local residents and visitors to experience and interact with. The collaboration with Sellafield Limited is integrating the Sellafield Story within the existing Museum and continuing the Beacon presence in Whitehaven Harbour for all Copeland communities.

WHY HAS THIS REPORT COME TO THE EXECUTIVE?

(eg Key Decision, Policy recommendation for Full Council, at request of Council,etc.)

This report sets out the development proposals as set out in the Business Plan and requests Executive support and approval to a physical redevelopment to provide additional resources thereby enabling increased income opportunity and long term sustainability of the Beacon Museum.

RECOMMENDATIONS:

Executive are requested to:

- a) Agree Copeland Borough Council as the applicant for the development proposals in line with the Council's agreed role as lead partner, asset owner, accountable body and employer for the Beacon Museum this to include grant applications to the Copeland Community Fund and Coastal Community Fund.
- b) Approve a commitment of £14,269 from the current Beacon Sinking Fund to the development proposal if required.
- c) Note and comment on the progress of the development plans agreed within the Beacon Museum Business Plan.
- d) Note a six monthly update report will be brought to the Executive meeting in October 2014 along with further details on the capital development progress.

1. INTRODUCTION

- 1.1 The Beacon Museum is part of the delivering differently approach being pursued by the Council as a result of the policy led budget reduction measures agreed by Full Council in February 2013.

- 1.2 Executive has received reports on the Beacon Collaborative Operating Model at its meetings in December, 2013, January, March and June 2014. From these meetings, the Executive has agreed to the new operating model which has the Council as lead party for the Museum, continuing to act as the accountable body and the employer of Museum staff and to the Heads of Terms for the lease arrangement for our collaborative party, Sellafeld Ltd, to locate its new exhibition, the 'Sellafeld Story' on floor 2 as an integral and interactive part of the Beacon Museum. The collaborative arrangement is now operational working to a five year Business Plan endorsed by the Executive at its meeting in March 2014.

2. PROPOSALS

- 2.1 The five year Business Plan sets out year by year the development plans for the Beacon in line with the commercial requirements of the Beacon Museum as a self financing independent accredited Museum. Over 35% of the annual income required to meet the Business Plan projected cashflow is sourced from income generation. The development plans in year two recognise that the building offers many opportunities for widening the offer of the Beacon. In particular the Plan sets out the intention of the Beacon Collaborative Steering Group to use the existing footprint to maximise space to maintain its product delivery. It sets out two capital development areas as follows:

- 1) "A strategy and product development plan to utilise the external area from Floor 4. The original design of the Beacon building included the potential of this area as something to develop for the future. Early expectations are that this area offers additional exhibition space – possibly sculpture based – with the opportunity for event and hire space."
- 2) "Identifying additional learning and meeting space adjacent to the Museum or nearby and linked. This will be to specifically expand the opportunity for learning activity space with Schools whilst still enabling income generating hire space to underpin the business plan resource requirements."

- 2.2 The lead in time for capital development activity is at least a year. To meet the development plans set out in 2.1, the Beacon Museum is undertaking the necessary development work to ensure relevant conditions are in place, including external funding and planning, to enable the development strategy for the Beacon's sustained future is delivered.

- 2.3 The development and design activity in response to the brief set out from the Business Plan has resulted in the following detail, images attached at Appendix 1:

New Gallery: A new light and dark gallery utilising the fourth floor external space and accessed from the existing floor 4 gallery. This new gallery will provide built walls and roof and flexibility through windows on each side with full black out blinds to meet the requirements of any exhibits. The space will have a moveable divider down the middle enabling one larger space or two smaller spaces potentially one light and one dark. This will be fully aligned to museum accreditation standards and the rest of the Beacon Museum Gallery specifications. There will be double doors to the remaining external roof space and emergency exit stairs.

Conference and Learning Centre: A new build facility of one floor in the first instance built within some of the footprint of the top Beacon Museum car park currently used for staff

parking. This facility is designed to fully complement the shape and design of the lighthouse of the Beacon Museum. It will be fully accessible with windows and verandah looking out over the Museum and Harbour. The facility will be available for hire for meetings, conferences and events able to cater for a minimum of 35 people. As an independent conference space, this building does not need to be Museum accreditation standard but will be of good quality to attract business and community users. The design of the building is such that a second floor can easily be added to the building as a later development phase.

- 2.4 Importantly, the Beacon facility is well situated to maximise its input to the local economy and tourism sector. The five year Business Plan sets out the visitor expectations using past experience and visitor feedback. It is clear that a continuous refresh of exhibits and a strong temporary exhibition programme, our development focus in this current year, 2014/15, is required to maximise visitor income to the Beacon and the local area. An additional light and dark gallery capable of maximising commercial and national exhibitions visiting the Museum will underpin the aspirations in the Business Plan of returning to strong future programming through using both the Harbour and the new gallery for this purpose.
- 2.5 The Beacon Museum's location has been an important factor in income generation from hosting events and business meetings and conferences. The bespoke conference facility proposed will better meet the demand and generate income and be available to use outside of the Museum operating hours as are the meeting spaces within the Museum itself.
- 2.6 The Beacon Museum has strong external links through the Museums networks, Coastal Learning Network and the Tourism partnerships including West Cumbria Tourism. Plans for joint working on marketing and tourism development activities will continue through these routes in support of the opportunities from the capital development. The Council is linked into the business cluster, supply chain and Centre of Nuclear Excellence to assist with marketing the new facilities and existing facilities. The Business Plan has articulated the aspiration for a national profile by the end of the five years and the ability to maximise opportunity for quality exhibition and activity through greater facilities is core to this. The Business Plan will be revised to integrate the new capital development into the product and marketing mix and the financial and visitor projections.
- 2.7 The two funds being approached to support this development growth at the Beacon Museum are the Coastal Community Fund and Copeland Community Fund along with a small input from the Beacon Sinking Fund from this commercially operational year. The funding profile at this development stage is:

Copeland Community Fund	£ 400,000
Coastal Community Fund	£ 841,091
Beacon Sinking Fund	£ 14,269
Total Grant request	£1,255,360

- 2.8 The development proposal for grant assistance is both capital and revenue as follows:
- | | |
|----------------------------|-----------|
| Capital works | £ 501,800 |
| Fit out / refurbishment | £ 95,900 |
| Fees and contingency | £ 179,295 |
| Exhibitions and engagement | £ 199,468 |

Project revenue costs £ 278,897

Total Project Costs £1,255,360

3. CONCLUSIONS

- 3.1 Executive is asked to note the progress on development plans within the Beacon Museum Business Plan and comment on the detail of the year 2 physical developments proposal. This project is part of the business plan delivery and will enable the sustainability and growth of the Beacon Museum as a key contributor to the tourism and local economy. In particular, the development plans of the business plan, particularly this physical expansion of the Beacon facilities is an important mitigation to some of the strategic risks of the Beacon Collaboration business plan in delivering to the visitor and income projections.
- 3.2 Executive are asked to agree to the Council leading the development activity in line with our agreed role and responsibilities in the Beacon Museum Collaboration and agreed Business Plan. This will include making detailed applications to the two key external funders detailed in 2.7. The Beacon Museum Collaborative Steering Group has agreed to allocating £14,269 from the 2014/15 Sinking Fund reserve to this development proposal. Executive are requested to support and agree this commitment, if required.
- 3.3 The Council has project management processes which we are using as part of this development and will continue to report on this development project as part of the regular reporting to Executive. The next Executive report on the Beacon Museum will be in October 2014.

4. STATUTORY OFFICER COMMENTS

- 4.1 The Monitoring Officer's comments are: No MO issues to note.
- 4.2 The Section 151 Officer's comments are: Executive are being asked to support a bid (only) to various external bodies to secure funding to extend the facilities at the Beacon. This extension was part of the Collaboration's business plan previously approved and is necessary to generate income in order to allow the Beacon Museum to become self funding and sustainable. Prior to any funding being accepted by this authority, or accountable body role being undertaken, or construction works commencing, detailed work needs to be carried out and a business case presented to ensure that the proposed final scheme (whatever that maybe) will generate sufficient income to cover its own revenue costs and make a contribution to the running of the Beacon. Should the bid be successful there is sufficient funding within the Beacon reserve to support the contribution by the council of circa £15k.
- 4.3 EIA Comments: The collaborative option addresses the equality impact assessment undertaken as part of the Policy Development Group process in Summer 2012 which highlighted concerns about impact on schools of the Beacon reducing its budget and education work. The Equality Impact Assessment undertaken against the collaborative operating model and five year business plan with the Council and Sellafeld ensures continued access for all local residents and maintains free access for schools to the Museum.

- 4.4 Policy Framework: In February 2013, Full Council concluded a policy-led budget setting process which identified an overall budget strategy driven by a clear set of new priorities for the Council. The approach being taken with the Beacon Collaborative Operating Model is consistent with the agreed budget policy position taken by the Council in February 2013 of “We will manage income from fees and charges looking to move discretionary services to a self-financing position where they cover their costs including overheads.”
- 4.5 Other Consultee Comments, if any: Key stakeholders were invited to the launch and to comment on the refreshed Beacon Museum. Customer feedback continues to be sought from all visitors to the museum through a number of mechanisms in the Museum and at the Museum reception area. Specific consultations on the proposals have started with the friends of the museum and other key partners and will continue until the detailed bid to the Coastal Community Fund in October 2014.

5. HOW WILL THE PROPOSALS BE PROJECT MANAGED AND HOW ARE THE RISKS GOING TO BE MANAGED?

- 5.1 The parties to the Collaborative Operating Model have set out what project management roles they are taking. The Collaborative Steering Group have terms of reference and a focus on delivering the business plan.
- 5.2 The strategic risk register for the collaborative operating model moving to a commercially sustainable Beacon Museum is reviewed regularly by the collaborative steering group, the Executive and the Internal Project Board on the Beacon. This development activity is a mitigation set out in the Business Plan to deliver a self financing Beacon Museum..

6. RESOURCE REQUIREMENTS

- 6.1 The Council will be the lead party for the day to day operation of the Beacon. This is in line with:
- The Beacon building asset being owned by the Council;
 - The Council holding a linked lease for a small strip of Whitehaven Harbour Commissioners land on the harbour-side;
 - The Council holds the Museum and Curatorial policies and procedures which underpin the Museum Accreditation Status renewed by the Council in the past year;
 - The Beacon has run effectively as a cost centre within the Council in the delivery of its last five year Business Plan including recycling all surplus back into the delivery and development of the Museum through an ear marked reserve mechanism.

7. WHAT MEASURABLE OUTCOMES OR OUTPUTS WILL ARISE FROM THIS REPORT?

- 7.1 The Beacon Collaborative Operating Model has been developed to deliver the Council’s budget reduction target for the Beacon for 2014/15 onwards.
- 7.2 The Beacon will be retained as an accredited museum and local education centre on Copeland’s heritage and culture.

List of Appendices

Appendix A: Designs for the physical developments proposed.



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Consulting Engineers
Quantity Surveyors

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COPELAND BC

drawing
EXTENSION AT ROOF LEVEL
EXISTING AND PROPOSED
PLANS

scale	1:100@A1	A1
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ARCHITECTURAL

Statistik

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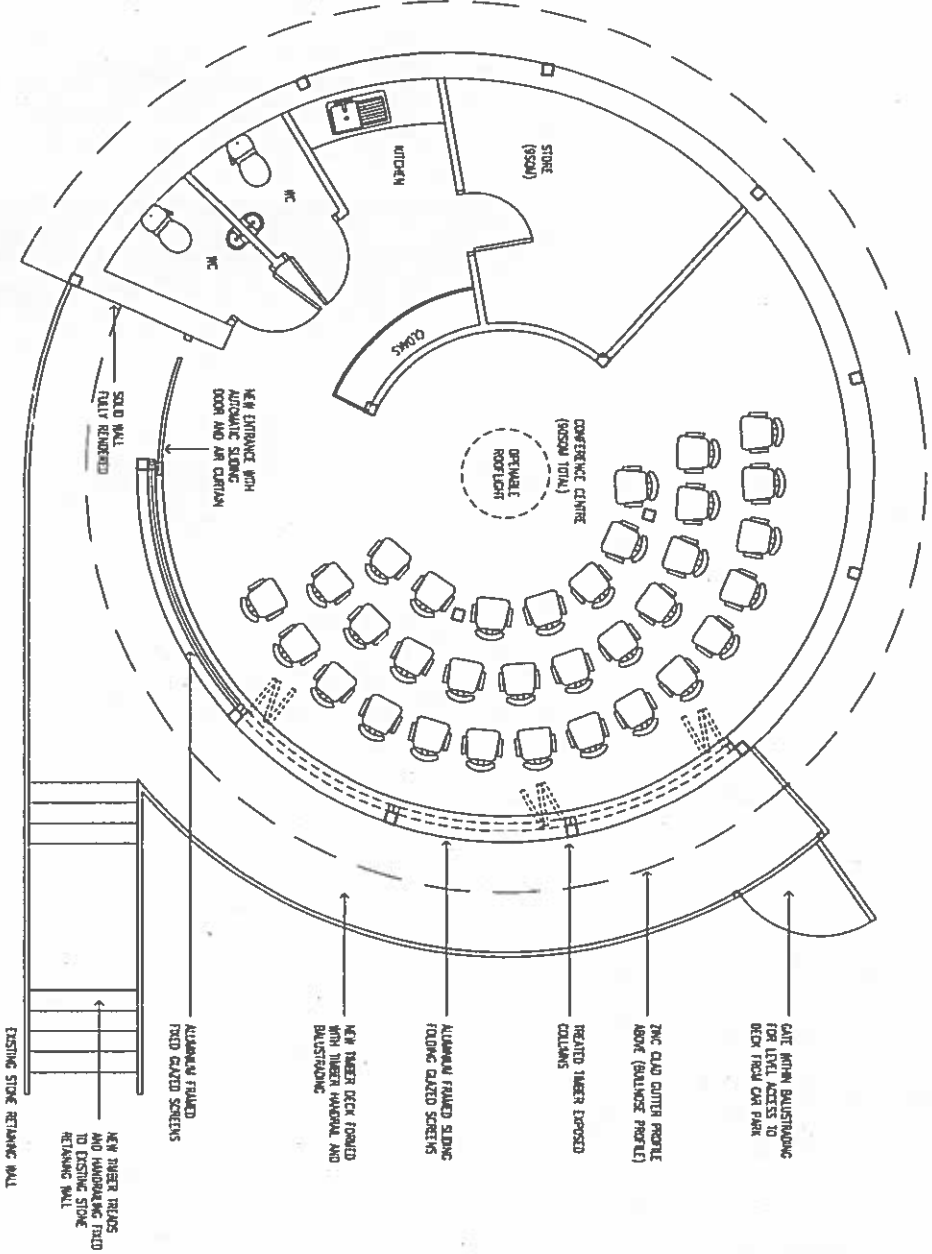
CHALLENGE **Ways to Improve Life**

clients

סמך מילואים

ADDENDUM

1500151

ARCHITECTURAL RIBA

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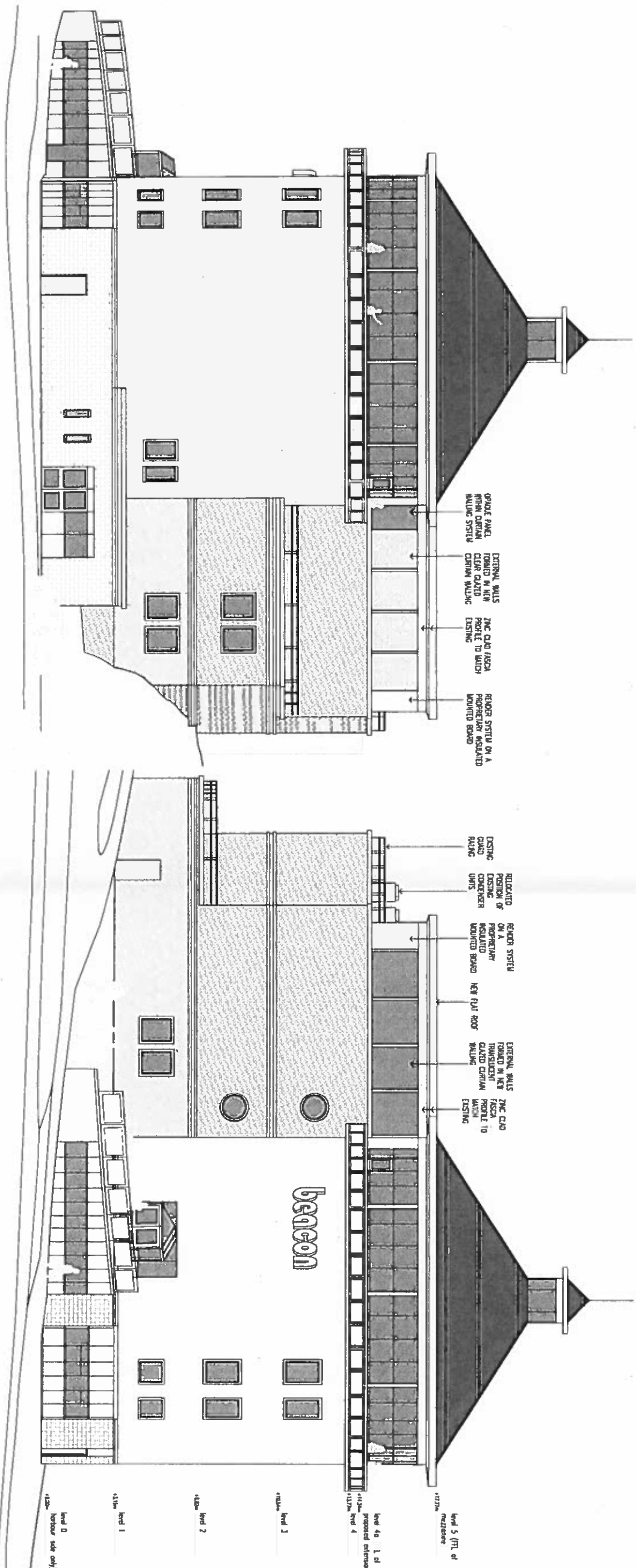
Bradshaw Gass & Hope LLP

client
COPELAND BC

project
**BEACON CENTRE
ADDITIONS**

drawing
EXTENSION
PROPOSED ELEVATIONS

DATE	SCALE	DATE	DATE
21/02/2014	1:100@A1	11/02/2014	
DRAWING NO		1/10	
2123.02.402			
ARCHITECTURAL		RIBA	



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