

**JOINT MUSEUMS COMMITTEE
15 MARCH 2017**

COMMANDERY BUSINESS PLAN UPDATE

Recommendation

- 1. The Museums General Manager recommends that the Joint Committee:**
 - a. Note the progress made in preparing the Commandery for the relaunch of the building's visitor offer following the capital investment.**
 - b. Approve the update to the business plan for the Commandery for 2017-18 and authorise the revisions to the detailed Commandery budget as set out in the report.**

Background

2. On 14 September 2016 the joint committee received a progress report on the Commandery project, pending further reports to the City Council about the scope and project costs. On 25 October the City Council's Cabinet approved a revised phasing and cost plan for the Commandery development and gave authority to proceed with phases 1 and 2; the latter has since been subject to a successful bid to the Heritage Lottery Fund.

3. The approval of detailed business plans and budgets are matters for decision by the Joint Committee. The proposals were originally based on an outline business plan by DCA Associates, previously approved by this committee in March 2015. Significant progress has been made since then to refine the operational requirements and projections for the Commandery and to meet the strategic objectives set out in the original report; these will apply from the relaunch and completion of the first phases in 2017. In particular the requirements for marketing, events, learning, weddings and corporate hires have been the subject of further assessment and details of these work streams are set out in the supporting document.

4. The update draws together all the work that has been completed, with a view to establishing a working budget for the 2017-18 year and more accurate projections for future financial years. These continue to demonstrate revenue savings through growth in income arising from the investment in the visitor experience and associated building works.

5. The detailed budget is based on revised modelling of admissions figures from a starting point of 3 months into the new financial year. The net budget for the Commandery in 2017-18 remains the same, while the revised projections provide for a reduction in running costs in future to match those set out in the DCA report. Income in Year 3 is marginally greater than the original forecasts, with the prospect of further growth in income in future years.

6. These projections will provide a starting point for financial planning in the medium term, including any requirements for savings from the member authorities. This will be subject to a further report to the committee later this year.

Contact Points

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Supporting Information

Appendix 1 - Commandery Business Plan Update 2017-20

Appendix 2 - Commandery Activity Plan

Background Papers

In the opinion of the proper officer (in this case the Museums General Manager) the following are the background papers relating to the subject matter of this report:

DCA Development and Business Plan for the Commandery July 2015