

NORFOLK JOINT MUSEUMS & ARCHAEOLOGY COMMITTEE

Please note: The Meeting will be followed by an informal Questions and Answers Session with the new Head of Museums and Archaeology, Steve Miller.

Date	Time	Place
Friday 28 th June 2013	2 pm	The Edwards Room County Hall Norwich

Agenda



Young visitor at Lynn Museum's 'Invaders and Settlers Day', Easter 2013

- 1 **To note Apologies and whether any Substitute Members have been Appointed**
- 2 **Election of Chairman** (PAGE 5)
- 3 **Election of Vice – Chairman**
- 4 **To Receive the Minutes of the Previous Meeting held on 26 April 2013** (PAGE 7)
- 5 **Members to Declare Any Interests**

If you have a **Disclosable Pecuniary Interest** in a matter to be considered at the meeting and that interest is on your Register of Interests you must not speak or vote on the matter.

If you have a **Disclosable Pecuniary Interest** in a matter to be considered at the meeting and that interest is not on your Register of Interests you must declare that interest at the meeting and not speak or vote on the matter.

In either case you may remain in the room where the meeting is taking place. If you consider that it would be inappropriate in the circumstances to remain in the room, you may leave the room while the matter is dealt with.

If you do not have a Disclosable Pecuniary Interest you may nevertheless have an **Other Interest** in a matter to be discussed if it affects:

- your well being or financial position
- that of your family or close friends
- that of a club or society in which you have a management role
- that of another public body of which you are a member to a greater extent than others in your ward.

If that is the case then you must declare such an interest but can speak and vote on the matter.

6 **Matters of Urgent Business**

7 **Public Question Time**

15 minutes for questions from members of the public of which two clear working days notice have been given.

- 8 **Political Representation on the Joint Museums and Archaeology Committee – Appointment to Sub-Committee 2013/14** (PAGE 13)
Report by Secretary of the Joint Museums and Archaeology Committee.
- 9 **Annual Internal Audit Report 2012-13** (PAGE 16)
Report by Head of Finance
- 10 **Norfolk Museums and Archaeology Service- Integrated Performance and Finance Out-turn Report for 2012/13** (PAGE 28)
Report by Acting Head of Museums and Archaeology
- 11 **Annual Review of Visitor Performance.** (PAGE 36)
Report by Acting Head of Museums and Archaeology
- 12 **Major Partner Museum Finding From Arts Council England for Norfolk Museums and Archaeology Service** (PAGE 46)
Report by the Acting Head of Museums and Archaeology
- 13 **Induction for the New Members Presentations: Site and Key Project Summaries**
Presentations by Area Museums Officers

CHRIS WALTON
Head of Democratic Services

County Hall
Martineau Lane
Norwich
NR1 2DH

20 June 2013

Enquiries and names of any Substitute Members to Tim Shaw
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E-mail: timothy.shaw@norfolk.gov.uk

GROUP MEETING

Conservative – 1.30 pm – Colman Room



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**Membership of the Norfolk Joint Museums and Archaeology Committee
2013/2014**

Note by Secretary of the Joint Committee

In connection with the election of Chairman and Vice-Chairman the membership of the Joint Committee is set out below

Members are reminded that the Chairman is elected from amongst the County Council's representatives and the Vice-Chairman from amongst the District Council's representatives.

Norfolk County Council

Ms J Brociek-Coulton
Mr E Foss
Mr A Grey
Mr H Humphrey
Mr M Kiddle-Morris
Mr R Parkinson-Hare
Mr M Sands
Mr M Storey
Mr J Ward

Breckland District Council

Mr P J Duigan

South Norfolk District Council

Dr C Kemp

North Norfolk District Council

Mrs L Brettle

Norwich City Council

Mr D Bradford
Ms C Brimblecombe
Mrs V Thomas

**Borough Council of King's Lynn &
West Norfolk**

Mrs E Nockolds

Broadland District Council

Mr J W Bracey

Great Yarmouth Borough Council

Mrs K S Robinson-Payne

Co-opted Members
(Non-Voting)

Museums in Norfolk Group

Ms S Potts

Museum Friends

Mr R Gurney



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NORFOLK JOINT MUSEUMS & ARCHAEOLOGY COMMITTEE

Minutes of the Meeting Held on 26 April 2013

Present:

Norfolk County Council

Mrs H Cox
Mr J Rogers
Mr B Stone
Mr J Ward (Chairman)
Mr A J Wright

Broadland District Council

Mr J Bracey

North Norfolk District Council

Mrs L Brettle

Norwich City Council

Mr D Bradford

Breckland District Council

Mr P J Duigan

Great Yarmouth Borough Council

Mrs K S Robinson-Payne

South Norfolk District Council

Dr C Kemp

Co-Opted Member (Non-Voting)

Museum Friends

Mr J Knight

The Joint Committee welcomed Dr Robin Hanley to his first meeting since his appointment as Acting Head of Museums.

1 Apologies for Absence

Apologies for absence were received from Mr M Carttiss, Mr G Gee, Mr J Joyce, Ms H Lake, Mrs E Nockolds, Ms S Potts, Mr M Stonard, Ms J Toms and Mr M Wilby.

2 Minutes

The minutes of the previous meeting held on 15 February 2013 were confirmed by the Joint Committee and signed by the Chairman.

3 Declarations of Interest

There were no declarations of interest.

4 Matters of Urgent Business

There were no matters of urgent business.

5 Public Question Time

There were no public questions.

6 Cabinet Report on the Member Review of the NMAS

The annexed report by the Director of Community Services and the Cabinet Member for Cultural Services, Customer Services and Communications was received.

The Joint Committee noted the Cabinet's responses to the recommendations of the Museums Working Group, so that discussions about the renewal of the Joint Museums Agreement could commence. Comments on the report had been sought from the District, Borough and City Councils which were all partners to the Joint Museums Agreement. The response from Norwich City Council that was not included in the report was tabled during the meeting. It was noted that a separate response had also been received from Great Yarmouth Borough Council.

Members stressed the importance of discussions about the future of the Service being held with all Norfolk's Councils and other stakeholders as part of the development of the new Joint Museums Agreement, irrespective of whether there were NMAS museums in the area.

7 Norfolk Museums and Archaeology Service Integrated Performance, Finance and Risk Monitoring Report for 2013/14

The annexed report by the Acting Head of Museums and Archaeology was received.

The Joint Committee received a report that outlined the latest service performance, together with NMAS revenue budget, reserves and provisions and capital programme as at 28 February 2013.

The following key points were noted:

- The NMAS was expected to achieve a break-even revenue budget outturn.
- The capital programme continued to be monitored over the life of the schemes rather than a single year. This reflected the life of the projects and the associated funding.
- Taking into account an improvement in visitor numbers over the winter there was a small reduction in admissions income of £0.005M. This had been covered by small increases in income from catering and sales.
- Significant progress had been made with NMAS service plans and with the management of risk within the NMAS.

8 NMAS Service Plan 2013/16

The annexed joint report by the Acting Head of Museums and Archaeology was received.

The Joint Committee received a report from the Acting Head of Museums and Archaeology that included the NMAS Service Plan of the key activities that the Service had planned for the coming three years.

The Acting Head of Museums and Archaeology said that the Service Plan was fully funded with the largest source of funding being the award of Arts Council England (ACE) Major Partner Museum funding of £3,895M.

Members asked for a breakdown of how the funding from ACE would be spent during the period 2012/15, to enable the Service to become one of the country's major partner museums, and for this to be provided for the next meeting of the Joint Committee.

In the course of discussion, Members welcomed the support which the NMAS gave to independent museums to deliver effective tourism, leisure and learning services, particularly in North Norfolk.

In reply to questions, the Acting Head of Museums and Archaeology said that the NMAS had close links with Norfolk's schools. This meant that the Service was well placed to respond to teacher feedback and new and evolving education policies and best practise so as to deliver the kind of museum services that schools wanted.

The Joint Committee approved the Service Plan for the NMAS for the coming three years which underpinned the detailed development plan for the NMAS and fed into the annual Norfolk County Council Plan. The Service Plan would be used to support grant and Accreditation applications.

9 Major Partner Museum Funding from Arts Council England for Norfolk Museums and Archaeology Service

The annexed report by the Acting Head of Museums and Archaeology was received.

The Joint Committee received a report from the Acting Head of Museums and Archaeology which explained how the NMAS had successfully bid to Arts Council England (ACE) to become one of the country's major partner museums.

The Acting Head of Museums and Archaeology explained how ACE funding was partly being used to support the temporary exhibition programme and to enable improvements to the permanent galleries in all NMAS museums. The Norwich Museums Manager added that the refurbishment of the historic courtroom at the Shirehall should be largely completed by mid June 2013. The NMAS Learning Team was developing material for delivering tours for visitors to the courtroom on a similar basis as for the tours of the Dungeons and Battlements at the Castle Museum.

In reply to questions, the Acting Head of Museums and Archaeology said that the NMAS was developing new programmes of training for volunteers. The NMAS was seeking to diversify its volunteer profile, to include more young people and vulnerable adults. A key strand of the ACE activity plan for 2012/15 was to pilot a working model for the NMAS to establish itself as a "teaching museum", following in the footsteps of teaching hospitals and teaching schools.

In reply to further questions, the Acting Head of Museums and Archaeology said that it was the intention of the NMAS to increase online access to collections and engage with its audiences through the effective use of social media. This would be used to support another key strand of the ACE activity plan, to expand commercial activities through image reproduction and on-line sales. Jordan Bacon (a trainee within the Service and in attendance for this item) was undertaking an audit of existing digital activities, and helping to develop a social media strategy, which included the NMAS having an active social media group, and staff spending time on "face book" and "twitter" answering questions from the public.

The Joint Committee noted the report.

10 Development Strategy for Norfolk Museums and Archaeology Service

The annexed report by the Acting Head of Museums and Archaeology was received.

The Joint Committee received an update report on the completed and current projects for the development of NMAS museums and the future aspirations of the Service. The Acting Head of Museums and Archaeology explained our current developments included:

- Skills for the Future Project at Gressenhall Farm and Workhouse
- Display development at Time and Tide, Great Yarmouth
- Royal Norfolk Regimental Museum: Increasing Public Profile
- Norwich Castle Keep: Gateway to Medieval England
- Courtroom, Norwich Castle Study Centre

The Acting Head of Museums and Archaeology also explained how future projects included:

- Re-interpretation of the Gressenhall Workhouse.

The Joint Committee gave its full support to the development plans and approved the submission of funding bids relating to the proposed project at Gressenhall Farm and Workhouse, including a Round 1 Heritage Grant application to the Heritage Lottery Fund.

11 NMAS Social History Review and Rationalisation Strategy

The annexed report by the Acting Head of Museums and Archaeology was received.

The Joint Committee noted that the Social History Review and Rationalisation Strategy aimed to achieve the following outcomes:

- Improved storage conditions for the social history collections, through upgraded storage materials and the reduced volumes of collections.
- Improved documentation of the collections.
- Improve public awareness of the collections and better access to them for researches and the public.

The Joint Committee noted that the standard NMAS rationalisation process would apply whereby Curators would propose objects for rationalisation, which would be scrutinised by an internal Rationalisation Committee comprising of Curators, Conservators and those with collection management responsibility.

12 Overview of Commercial Opportunities

Mark Clancy, Commercial Manager, NMAS, gave the Joint Committee an outline presentation of the elements which would form the basis for the NMAS Commercial

Strategy for the 2013/14 financial year.

Mark Clancy, who had joined the Service in December 2012, said his remit was to boost investment in the museum cafes, shops and spaces for commercial hire in order to maximise earned income. He said that he was also exploring the potential for new income streams such as licensing, online sales and weddings.

Mark Clancy added that as well as developing a county wide commercial business strategy he was developing a tailored package of commercial sales activities for each museum site. The ideas that were being explored included:

- Making use of facebook and twitter and other social media
- Developing apps for use with smart phone technology
- Encouraging philanthropic activities by, for example, making the catering facilities, particularly at the Castle Museum, more suited to the needs of local businesses. Members considered it important, however, to retain the best of the current catering offer available.
- Joint activities with the Friends of Museums
- Learning from the commercial activities of football clubs

The Joint Committee noted the presentation and asked to be kept informed of developments.

13 Chairman's Concluding Remarks

The Chairman placed on record thanks to those Members of the Joint Committee who might not be Members of the Joint Committee after the County Council election on 2 May 2013.

The meeting concluded at 3.20pm.

Chairman



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Political Representation on the Joint Museums and Archaeology Committee

Appointments to Accounts Approval and Urgent Business Sub-Committee

Report by Secretary of the Joint Committee

Summary

This report sets out the political representation on the Joint Committee, and asks for appointments to be made to the Accounts Approval and Urgent Business Sub-Committee.

- 1 The current position regarding the political representation on the Joint Committee is as follows:

(a) Conservative Group

The following Members are associated with the Conservative Group on the Joint Museums and Archaeology Committee:

<u>Name</u>	<u>Council</u>
Mr J W Bracey	Broadland District Council
Mrs L Brettle	North Norfolk District Council
Mr P J Duigan	Breckland District Council
Mr H Humphrey	Norfolk County Council
Dr C Kemp	South Norfolk Council
Mr M Kiddle-Morris	Norfolk County Council
Mrs E Nockolds	King's Lynn & West Norfolk Borough Council
Mr M Storey	Norfolk County Council
Mr J Ward	Norfolk County Council

(b) Labour

The following Members are associated with the Labour Group on the Joint Museums and Archaeology Committee:

<u>Name</u>	<u>Council</u>
Mr D Bradford	Norwich City Council
Ms J Brociek-Coulton	Norfolk County Council
Ms K S Robinson-Payne	Great Yarmouth Borough Council
Mr M Sands	Norfolk County Council
Mrs V Thomas	Norwich City Council

(c) UKIP

<u>Name</u>	<u>Council</u>
Mr A Grey	Norfolk County Council
Mr R Parkinson-Ware	Norfolk County Council

(d) Liberal Democrats

The following Member is associated with the Liberal Democrats on the Joint Museums and Archaeology Committee:

<u>Name</u>	<u>Council</u>
Mr E Foss	Norfolk County Council

(e) Green

The following Members are associated with the Green Party on the Joint Museums and Archaeology Committee:

<u>Name</u>	<u>Council</u>
Ms C Brimblecombe	Norwich City Council

- 2 The political composition of the Joint Committee has therefore been calculated as:

	<u>Seats</u>
Conservative	9
UKIP	2
Green	1
Labour	5
Liberal Democrat	1
	<hr/>
Total	18

3 The Joint Committee are asked to appoint Members of the Joint Committee for the ensuing year to the Sub-Committee and Outside Body listed below:

4 Norfolk Joint Museums and Archaeology Accounts Approval and Urgent Business Sub-Committee (7 Members)

5 **Recommendations**

(i) That the political composition of the Accounts Approval and Urgent Business Sub-Committee be:

Conservative	4
Labour	2
UKIP	1

(ii) Nominations be given by the Group Leaders for the 7 seats on the Sub-Committee.

(iii) Nominations be given by the Group Leaders for a single substitute Member representing each Group, drawn from the membership of the Joint Committee.



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Norfolk Joint Museum and Archaeology Committee

28 June 2013

Item No 9

Annual Internal Audit Report 2012-13

Report by Head of Finance

This report introduces the Annual Internal Audit Report which summarises the internal audit work carried out in 2012-13, provides assurance that financial, non-financial controls and risk management arrangements exist and are effective and provides details of the relevant sections of the Councils 2012-14 internal audit plan.

Recommendation

The Committee is requested to consider:

- the Norfolk Joint Museums and Archaeology Committee Annual Internal Audit Report for 2012-13 and the key message, based on an analysis of the audit work carried out and reports issued, NAS can assure Committee that, the adequacy and effectiveness of internal control including the arrangements for risk management during 2012-13 was “acceptable” and therefore considered sound,
- that the system of internal audit, including the arrangements for risk management, were adequate and effective during 2012-13 for the purpose of the latest regulations,
- that arrangements for anti-fraud and corruption are adequate and have been reviewed; and
- the content of the 2013-14 internal audit plan for the Norfolk Joint Museums and Archaeology Committee set out in the Annual Internal Audit Report.

1 Introduction

- 1.1 Since April 2010 the functions of the Norfolk Joint Museums and Archaeology Committee are largely delivered through the Community Services Department. The Norfolk County Council Audit Committee includes that department’s work in its scope.

- 1.2 Norfolk Audit Services (NAS) is responsible for internal audit of the Norfolk Joint Museums and Archaeology Service (NMAAS). Its role is to provide assurance that there is evidence of compliance with Norfolk County Council Financial Regulations and departmental rules and procedures. Where such compliance does not exist, NAS makes recommendations to ensure that proper controls are in place. Some audits carried out are based on the perceived risk to the NMAAS as assessed using the NAS risk model, corporate and departmental risk registers and others are requested by the Head of Service. The collective assurance roles of internal audit, other internal assurance providers and external audit are coordinated and optimised.
- 1.3 This report introduces the Annual Internal Audit Report which summarises the internal audit work carried out in 2012-13 and effectiveness of the systems of internal audit, provides assurance that financial, non-financial controls and risk management arrangements exist and are effective and provides details of the relevant sections of the 2013-14 Internal Audit Plan.

2 Norfolk Joint Museums and Archaeology Committee Annual Internal Audit Report

- 2.1 The Annual Internal Audit Report appears at Appendix A. The key message included in the report is that the adequacy and effectiveness of the system of internal control including the arrangements of the management of risk within the NMAAS is “acceptable” and is therefore considered sound.
- 2.2 The Report also comments briefly on the adequacy and effectiveness of the arrangements for anti-fraud and corruption.
- 2.3 The Annual Internal Audit Plan for 2013-14 was approved by the NCC Audit Committee on 25 April 2013 and includes one specific audit for the Museums service; cash handling and income banking. Assurance will also be obtained from the audit work undertaken on corporate systems on which the NJMAC rely, such as Finance, HR and ICT. The resourcing of the internal audit function is considered adequate.
- 2.4 Norfolk Audit Services was compliant with the CIPFA Code of Practice 2006 and has now implemented the new UK Public Sector Internal Audit Standards. The External Auditor issued an unqualified value for money conclusion which scope included internal audit’s work for 2011-12.

3 Ongoing Maintenance of Internal Controls

- 3.1 The ongoing maintenance of controls rests with the Chief Officer who will monitor the controls and ensure that policies, procedures and documents are kept up to date. The Head of Finance and Finance Business partner promote effective formal and informal communication

with the Chief Internal Auditor.

- 3.2 Where action is required from internal audit reports an action plan is agreed with the Chief Officer. Satisfactory action has been taken on recommendations that were made.

4 The Difference We Are Making

- 4.1 Audit findings lead to agreed actions to address any identified weaknesses in the system of internal control including the arrangements for the management of risk. This demonstrates the Council's good Use of Resources and Value for Money and thus supports the Council's Plan and its Strategic Ambitions.
- 4.2 The internal audit team monitor quality, costs and strive to identify and implement better ways of working and to meet best practice.
- 4.3 Sufficient service and corporate audits have been completed to inform the opinion detailed in paragraph 11 below.

5 Other implications

- 5.1 There are no implications with respect to the Equality Impact Statement with respect to this report and there are no other implications.

6 Section 17 Crime and Disorder Act

- 6.1 Under section 17 of the Crime and Disorder Act the County Council has a statutory general duty to take account of the crime and disorder implications of all of its work down to a local level, and do all that it reasonably can to prevent crime and disorder in Norfolk.
- 6.2 NAS work is planned in order to cover the higher risk areas including where weaknesses in controls might increase the risk of theft, fraud or corruption. An action plan is agreed for any weaknesses that are identified during audits. Audits help to prevent, detect and investigate possible fraud.
- 6.3 NAS work continues to evolve to cover all areas of risk as well as traditional financial audit.

7 Responsibilities in relation to fraud

- 7.1 The NMAC has adopted the Norfolk County Council Anti Fraud and Corruption Strategy. Norfolk Audit Services risk based audit planning includes work that will help prevent, detect, investigate and prosecute

fraud risks. Based upon the work carried out this financial year, the internal controls and risk management relating to fraud are considered to be adequate and effective for the NMAS. Additional information can be found at section 7 of the attached report.

- 7.2 Chief Officers and the Council's Audit Committee have responsibility for reviewing the Anti-Fraud and Corruption arrangements. The Audit Committee oversees Chief Officers' arrangements for identifying and responding to the risks of fraud and the establishment of internal control. After consideration of the risks including those from the economic downturn, the Anti Fraud and Corruption planning and resources in general for the Council and specifically for NMAS were considered sufficient for the financial year 2012-13. The responsibilities in relation to fraud are set out in part 7 of the attached report.
- 7.3 Awareness and understanding of the Anti-Fraud and Corruption Strategy and associated documents by members, staff and those we do business with is being promoted and is a key measure for their success. The Norfolk Joint Museums & Archaeology Committee adopted the Council's updated Anti Fraud and Corruption Strategy at their meeting in April 2012.
- 7.4 Norfolk County Council is again participating in the Audit Commissions bi-annual NFI data matching exercise, which take place during 2012-13, with data being extracted in October 2012 and matches being received in January 2013.
- 7.5 The Council's Anti-Fraud and Corruption strategy continues to be developed and promoted to embed a strong anti-fraud and corruption culture within the Council, including the NMAS.

8 Risk Management

- 8.1 This report has fully taken into account any relevant issues arising from the NMAS policy and strategy for risk management. There is a good relationship between internal audit and those responsible for monitoring and reporting on risk.

9 Alternative Options

- 9.1 There are no alternative options for the Norfolk Joint Museums and Archaeology Committee to consider.

10 Conclusion

- 10.1 My opinion is that the adequacy and effectiveness of the system of internal control including the arrangements for the management of risk within the Norfolk Joint Museums and Archaeology Committee is

'acceptable' and is therefore considered sound. My opinion is based upon the results of audit work specifically related to the NMAS and other corporate internal audit work carried out by NAS including the corporate significance of reports.

- 10.2 The 2013-14 audit plan, including work with respect to the NMAS was agreed by the Norfolk County Council Audit Committee in April 2013. The plan fulfils Internal Audit's Terms of Reference and is adequately resourced.

11 Recommendation

11.1 The Committee is requested to consider:

- the Norfolk Joint Museums and Archaeology Committee Annual Internal Audit Report for 2012/13 and the key message:

based on an analysis of the audit work carried out and reports issued, the Chief Internal Auditor can assure Committee that, the adequacy and effectiveness of the system of internal control including the arrangements for the management of risk during 2012-13 was “acceptable” and therefore considered sound,

- that the systems of internal audit were adequate and effective during 2012-13 for the purpose of the latest regulations,
- that arrangements for anti fraud and corruption are adequate and have been reviewed and
- the content of the 2013-14 Internal Audit Plan for NJMAC set out in the Annual Internal Audit Report.

Adrian Thompson
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Appendix A

**Norfolk Joint Museums and Archaeology Committee
Annual Internal Audit Report
2012-13**

Section	Contents
1	Introduction
2	Audit Opinion Explanation
3	Key Messages
4	Museums and Archaeology Internal Audit Work
5	2013-14 Audit Plan
6	Review of effectiveness of systems of internal audit
7	Responsibilities in relation to fraud
8	Acknowledgement

Appendix A

**Norfolk Joint Museums and Archaeology Committee
Annual Internal Audit Report
2012-13**

1. Introduction

- 1.1. Since April 2010 the functions of the Norfolk Joint Museums and Archaeology Committee are largely delivered through the Norfolk Joint Museums and Archaeology Service (NMAS) of the Community Services Department and Norfolk County Council (NCC) Audit Committee covers that department's work.
- 1.2. Norfolk Audit Services (NAS) produces an annual report for the Norfolk Joint Museums and Archaeology Committee. This Annual Internal Audit Report details the overall opinion on the system of internal control including the arrangements for the management of risk and details the level of audit coverage for the year.
- 1.3. This report details the audit work carried out and the opinion given to audits from April 2012 to March 2013.
- 1.4. Internal Audit's role is to ensure that there is evidence of compliance with both NCC's and the NMAS' objectives, rules and procedures. Where such compliance does not exist, internal audit makes recommendations to ensure that proper controls are in place. Some audits carried out are based on the perceived risk as assessed using the internal audit risk model and risk registers whilst others are requested by the Head of Service.
- 1.5. The approach that NAS takes to its role is set out in its Internal Audit Terms of Reference, Code of Ethics and Strategy. These are regularly reviewed as part of the Norfolk Audit Services quality strategy.
- 1.6. The Internal Audit Team, as part of the system of internal audit has provided an effective, efficient and economic function during the year, supporting the Audit Committee, the Norfolk Museums and Archaeology Committee, Chief Officers and the service.

2 Audit Opinion Explanation

- 2.1 As part of the overall good governance framework reporting, the Chief Internal Auditor provides an annual opinion on the adequacy and effectiveness of the system of internal control including the arrangements for the management of risk. This informs the reporting of the Annual Governance Statement which accompanies the Annual Statement of Accounts of the Committee.

Appendix A

**Norfolk Joint Museums and Archaeology Committee
Annual Internal Audit Report
2012-13**

2.2 The NAS overall audit opinion is based on work undertaken during the year. Each report has one of two possible grades, which are explained in the table below:

Opinion	Assessment of internal control	Action required from the recipient – as agreed with the auditors
Acceptable	Few or no weaknesses, mostly insignificant	Remedial action required within six months
Key issues that need to be addressed	A number of weaknesses, mostly significant or one or more major weaknesses	Remedial action required immediately or within six months

3 Key messages

3.1 The key messages from the year are:

- Based on an analysis of the audit work carried out and reports issued, NAS can assure the Norfolk Joint Museums and Archaeology Committee that the adequacy and effectiveness of the system of internal control including the arrangement for the management of risk for the Norfolk Museums and Archaeology Service during 2012-13 was “acceptable” and therefore considered sound. Sufficient audits were performed to support my opinion.
- NJMAC system of internal audit was adequate and effective during 2012-13 for the purposes of the latest regulations.
- Norfolk Audit Services procedures are subject to continuous review,
- Anti Fraud and corruption arrangements are adequate and have been reviewed; and
- NAS has received overall positive feedback on audits during the year ended 31 March 2013.

3.2 The work of NAS continues to evolve to cover all areas of the Norfolk Joint Museums and Archaeology Committee. Some audits are carried out based on the perceived risk to the Norfolk Joint Museums and Archaeology Committee as assessed using the NAS risk model, the corporate and departmental risk registers whilst others are requested by the Head of Norfolk Museums & Archaeology Service.

3.3 Other significant points to note are that:

**Norfolk Joint Museums and Archaeology Committee
Annual Internal Audit Report
2012-13**

- The NMAS has adopted the Norfolk County Council Anti Fraud and Corruption Strategy, refreshed during 2011-12
- The Risk Register is reviewed by the Norfolk Joint Museums & Archaeology Committee
- The NMAS supports the key themes of the Norfolk Ambitions sustainable community strategy to ensure that sustainability issues are adequately addressed. The economic impact is considered as part of the NMAS Risk register. NJMAC also receives reports on NMAS admissions annually, which reviews visitor numbers which, in turn impacts on income generation. Income generation is also considered as part of the regular finance reports.

4 Museums and Archaeology Service Internal Audit Work

- 4.1 Follow up work was undertaken on the audit review of Security Procedures at the Castle Museum and concluded that actions taken were satisfactory.
- 4.2 The above work, together with the other work performed on the Council's Corporate systems provides a reasonable basis to draw a representative opinion as on a risk assessed basis a sufficient amount of work has been completed.

5 2013-14 Audit Plan

- 5.1 The Annual Internal Audit Plan approved by the Audit Committee on 25 April 2013 includes one audit directly relevant to the NJMAC on a risk assessed basis. The inclusion of this service within the Community Services Department means that the risks associated with this service become much less significant when compared to other risks in the department as a whole.
- 5.2 Additional assurance will be gained from other audit work on corporate systems such as Finance, HR and ICT. Also assurance can be obtained for NMAS when auditing corporate systems by including transactions from NMAS in samples selected for testing.

6 Review of effectiveness of systems of internal audit

- 6.1 The Accounts and Audit (England) Regulations 2011 require the effectiveness of its systems of internal audit to be reviewed annually. There is currently no guidance or good practice available for meeting this requirement. Informal advice from CIPFA and discussions with

Appendix A

**Norfolk Joint Museums and Archaeology Committee
Annual Internal Audit Report
2012-13**

other local authorities provided various options for reviewing the effectiveness of the system of internal audit.

- 6.2 NMAS relies upon the NCC corporate arrangements for its system of internal audit. Details of the review of these arrangements are contained within the NCC Annual Internal Audit Report. The conclusion in that report was that the Council's system of internal audit during 2012-13 was adequate and effective in accordance with the requirements of the Accounts and Audit (England) Regulations 2011.

7 Responsibilities in relation to fraud

- 7.1 The NMAS has adopted the Norfolk County Council Anti Fraud and Corruption Strategy. Norfolk Audit Services risk based audit planning includes work that will help prevent, detect, investigate and prosecute fraud risks. Based upon the work carried out this financial year, the internal controls and risk management relating to fraud are considered to be adequate and effective for the NMAS.
- 7.2 During the year internal audit have reviewed the internal controls and risk management of the Council's main financial systems. Those systems cover the transactions, balances and assets of this Committee. That work and the assurance it provides helps this Committee to reasonably assess the risk that the financial statements are not materially misstated due to fraud.
- 7.3 Internal Audit has planned and delivered audits during the year which include reasonable measures to detect fraud and to give assurance on internal controls that would prevent it. Reports on the audit findings clearly set out those findings which increase the risk of fraud and whose responsibility it is to ensure that recommendations are completed.
- 7.4 The Council has an Anti Fraud and Corruption Strategy which covers the scope of this Committee. The Strategy has been applied where appropriate throughout the year and any significant fraud investigations have been reported where they have been completed. There have been no frauds investigated for the services covered by this Committee. The Committee are therefore aware of the process for identifying and responding to the risks of fraud generally and of the specific risks of misstatement in the financial statements when they are asked to approve those Annual Financial Statements at the end of the year.
- 7.5 Actual fraud cases that have been fully investigated would be reported to the Council's Audit Committee. The Chairman would be informed of any significant fraud which had implications for this Committee. There have been no such cases during the last year. The Committee is therefore aware of the arrangements in place for Chief Officers to

Appendix A

**Norfolk Joint Museums and Archaeology Committee
Annual Internal Audit Report
2012-13**

report about fraud to the Committee. The Committee would therefore have knowledge of actual or suspected fraud and the actions that Chief Officers are taking to address it if it were required.

- 7.6 The Anti Fraud and Corruption Strategy, Whistle blowing Strategy, Money Laundering Policy and the Standards of Conduct are promoted through staff newsletters and on the Council's Intranet site as well as through training for non financial managers. The Committee is aware of the arrangements Chief Officers have in place for communicating with employees, members, partners and stakeholders regarding ethical governance and standards of conduct and behaviour.
- 7.7 The Council's Audit Committee has responsibility for reviewing the Anti Fraud and Corruption arrangements. The Audit Committee approved the 2011-12 edition of the Anti Fraud and Corruption Strategy in January 2012. This Committee receives this Annual Internal Audit reports, Risk Management reports and other reports from the Audit Commission giving assurance on the adequacy and effectiveness of risk management and internal control, Anti fraud and corruption ensures and of the governance and value for money arrangements. These assurances support the Council's Annual Governance Statement that the Council's Audit Committee considers and approves. This Committee therefore oversees management arrangements for identifying and responding to the risks of fraud and the establishment of internal control.

8 Acknowledgement

- 8.1 I would like to thank all the managers and staff of the NMA for their co-operation and assistance during the year

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**Norfolk Museums and Archaeology Service
Performance and Finance Out-turn Report for 2012/13**

A report by the Head of Museums and Archaeology

Executive Summary

This report provides performance against Norfolk Museums and Archaeology Service (NMAS) service plans and budget out-turns at 31st March 2013. Section 1 covers service performance information in the context of delivering service plans. Section 2 covers progress with the NMAS revenue budget, reserves and provisions and the capital programme.

The main issues for consideration by this Committee are:

- Progress with NMAS Revenue budgets and Reserves and Provisions indicates that the service achieved a break-even position at the year-end. The capital programme is set out in Appendix A1.
- Progress with NMAS service plans was satisfactory and an update appears at paragraph 1.2.

Recommendation

Committee Members are asked to consider and comment on:

- Progress with performance and 2012/13 service plans
- Progress with the revenue budget, capital programme and reserves and provisions out-turn positions for 2012/13

1. Performance against Service Plans

1.1 Performance Summary

- 1.1.1 Museum visits were slightly up on the previous year in the period April 2012 to March 2013 (357,577 compared with 352,038). Norwich Museums experienced a successful winter; the Norwich Castle Museum in particular observed a 14.5% increase from November to March compared to the same period a year ago. The main loss of visits during the summer were due to the closure of the Regimental Museum and wet weather discouraging visits to Gressenhall Farm and Workhouse main event days. Visits in organised school groups were 42,783 compared to 43,353 in the previous year.

1.2 Museums and Archaeology Service (NMAS)

1.2.1 Supporting tourism

A new heritage pass set up by the Great Yarmouth Tourist Authority has recently been launched to promote the town's wealth of museums to visitors during the summer period. All three NMAS sites at Great Yarmouth are participating in the scheme that offers discounted admission and should hopefully make a significant contribution towards influencing the choices people make in a highly competitive tourism environment. The pass is valid for an eight day period after purchase from the Tourist information centre.

A summer season Norwich Museums Rover ticket providing discounted admission to the three Norwich Museums, Norwich Castle, Bridewell Museum and Strangers' Hall is being explored with a view to trial it this summer.

1.2.2 Meeting children's needs

Primary school teachers have approached the Norwich Museums Learning Team regarding developing a maths-based event for primary Maths, following on from the extremely successful Storming the Castle event delivered for secondary Maths. Two local teachers are working with Learning Officers to work up a session which will initially be trialled at their school and if successful offered to other primary schools

1.2.3 Customer Satisfaction Survey

The Customer Satisfaction Survey conducted by Ipsos Mori on behalf of NCC has shown improved satisfaction ratings for NMAS sites. Key findings (from 1,566 valid responses) are:

- Visitors to the Castle Museum reported the highest levels of satisfaction (90%), followed closely by visitors to Gressenhall Farm and Workhouse (89%), Time and Tide (89%), and Bridewell Museum (88%).
- Both the Castle Museum and Gressenhall Farm & Workhouse have improved on solid satisfaction scores reported in the last wave of the survey, with both showing gains of 7%.
- Satisfaction scores for the other museums have also shown some gains with 82% satisfaction with Cromer Museum (compared with 66% last year), and 76% satisfaction with Lynn Museum (56% last year).
- Ipsos MORI asked residents about Thetford's Ancient House for the first time in this survey and found that 70% were satisfied by their experience.

1.2.4 Service Plans 2013/14

NMAS Service Plans for 2013/14 will be delivering a wide-ranging service plan. Key targets include:

- Explore options for increased trading, income generation and tax efficiencies
- Work with BKL&WN to develop museum interpretation and improved public access to the King's Lynn Town Hall complex through a major HLF capital project.
- Develop a project to significantly improve the interpretation of the workhouse and rural life collections at Gressenhall including development and submission of a major external funding bid

- Improve the interpretation of Norwich Castle Keep through a phased programme of display enhancements and changes, including a new medieval gallery in partnership with the British Museum
- Create a permanent display of the Royal Norfolk Regiment in Norwich Castle.
- Refresh existing galleries and develop new displays at Time & Tide.
- Work with NPS to develop an acceptable design for an event space/toilet block near the adventure playground at Gressenhall.
- Undertake a review of Great Yarmouth's costume & social history collections.
- Review collections in the Superstores, undertake a rationalisation programme, improve documentation and collections care, and make collections publicly accessible.
- Deliver a museums and schools programme in Great Yarmouth in partnership with the National Maritime Museum.
- Develop and support museum Youth Forums throughout the county
- Deliver the Skills for the Future project at Gressenhall to develop a programme of accredited work-based training in traditional skills for broad range of participants including second careerers' and young people
- Deliver a Museum Trainee Programme for 8 paid interns a year to undertake a structured learning programme across all the museum disciplines.

1.3 Conclusion

- 1.3.1 Our conclusion is that 2012/13 has been a good year for service development and performance and a forward plan for 2013/14 has been prepared for 2013/14.

2. Budget Monitoring 2012/13

2.1 Revenue Budget

- 2.1.1 Based on the position at the end of March 2013, the NMAS achieved a break-even revenue budget outturn.
- 2.1.2 Taking into account the improvement in visitor numbers over the winter there is a small reduction in admissions income of £0.004m. This has been covered by small increases in income from catering and sales.
- 2.1.3 Revenue Budget Changes during 2012/13 - changes totalling £0.309m to the budget are noted for 2012/13:
- -£0.033m return of pay inflation budget
 - -£0.275m reduction in depreciation/capital charges
 - -£0.001m transfer for shared services office accommodation

2.1.4 The table below sets out the net revenue service budgets and out-turn for the NMAS.

Service	Approved budget £m	2012/13 Outturn £m	+Over/-Under spend £m	+Over/Under spend as % of budget	Variance since last report £m
Museums Service	3.444	3.444	0.000	0.00%	0
NMAS Total	3.444	3.444	0.000	0.00%	0

2.1.5 Savings targets included in the Approved Budget for 12/13 totalled £0.145m. These were made up of lower storage costs £0.110m, withholding inflation for supplies and services budgets £0.010m, flexible opening hours at the Tollhouse Museum £0.015m and increased hire income £0.010m. All savings targets were achieved with the exception of increased hire income which was offset by under spends on utilities. During 2013/14 Mark Clancy, the NMAS Commercial Manager, will be working to review and plan to increase income for the service.

2.2 Capital programme

2.2.1 Norfolk County Council's commitment to the county's cultural heritage and resources has been evidenced over the last year in our continuing programme of refurbishment and improvement to museums.

2.2.2 The capital programme is monitored over the life of the scheme rather than a single year. This reflects the life of the projects and the associated funding.

2.2.3 The NMAS 2012/13 capital programme is shown at Appendix A and includes any programme revisions.

2.3 Reserves and Provisions

2.3.1 There are some changes to reserves and provisions to report. The table summarising the out-turn position appears below.

- The income reserve is maintained to enable the service to effectively manage resources during periods of unfavourable weather conditions that can impact upon visitor numbers.
- The Museums Repairs and Renewals Reserve is increased by £0.006m to fund future replacement equipment for audience development, galleries, shops and cafe.
- The Unspent Grants and Contributions Reserve shows expected project balances at year end with no conditions attached to the type of funding, although restrictions may apply. The main increase is due to the unspent

balance carried forward for the ACE Major Partner Museums grant of £0.155m.

Reserves and Provisions 2012/13	Balances at 01Apr12	Outturn at 31Mar13	Change
	£M	£M	£M
Norfolk Museums and Archaeology Service			
Museums Income Reserve	0.079	0.079	0.000
ICT Reserve	0.000	0.000	0.000
Museums Repairs and Renewals Reserve	0.334	0.340	0.006
Unspent Grants and Contributions Reserve	0.555	0.634	0.079
Service Total	0.968	1.053	0.085

3. Resource implications

- 31 The implications for resources including, financial, staff, property and IT, where relevant, are set out in Section 2 of this report.

4. Other Implications

- 4.1 Officers have considered all the implications which members should be aware of. Apart from those listed in the report (above), there are no other implications to take into account

5. Equality Impact Assessment (EqIA)

- 5.1 The NMAS Service Plan places diversity, equality and community cohesion at the heart of service development and service delivery. It aims to ensure that activities included in the service plan are accessible to diverse groups in Norfolk and that all policies, practices and procedures undergo equality impact assessment. These assessments help the service focus on meeting the needs of customers in relation to age, disability, gender, race, religion & belief and sexual orientation.

6. Section 17 – Crime and Disorder Act

- 6.1 The NMAS is working hard to help address the issues of social exclusion, one of the key triggers for crime and disorder. The NMAS provides services that are accessible to local people, encourage participation in cultural activities by people who are at risk of offending, engage offenders through a range of cultural projects, assist schools in improving pupil attainment and deliver opportunities to increase the number of people who are in education, employment or training. Through these and many other projects the NMAS is using its resources to contribute towards reducing crime and disorder in Norfolk.

7. Conclusion

- 7.1 The NMAS achieved a break-even revenue budget position and progress with performance indicators and the successful implementation of service plans points to continuing improvement.

8. Recommendation or Action Required

- 8.1 The Joint Museums and Archaeology Committee is asked to consider and comment on:
- Progress with performance and 2012/13 service plans
 - Progress with the revenue budget, capital programme and reserves and provisions out-turn positions for 2012/13

Officer Contacts

If you have any questions about matters contained in this paper please get in touch with:

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Capital Programme 2012/13 – Museums and Archaeology Service

Scheme or programme of work	Approved 2012/13 capital budget £m	2012/13 capital outturn £m	Change since the previous report	Reasons
Schemes in Progress				
Bridewell Museum Development	0.443	0.378	0.065	Project complete but slip £65k to 13/14 for final invoices.
Castle Fire and Security Improvements	0.018	0.018	0.000	Project completed 12/13 & overspend funded from revenue
Gressenhall Eco Building	0.139	0.000	0.139	Advised planning delays project slipped to 13/14
Seahenge	0.033	0.026	0.007	Lynn Museum works complete but slippage to 13/14 for work on timbers.
Gressenhall Biomass Boiler CERF *	0.015	0.001	0.014	Works complete but slippage for NPS final invoices
Castle LED CERF*	0.002	0.002	0.000	Additional expenditure completed
GFWH Wind & Solar CERF*	0.000	0.000	0.000	Budget re-profiled to 13/14 due to advised planning delays
Gressenhall Shop Relocation	0.029	0.029	0.000	Complete & overspend funded from revenue
Museum Stock System	0.000	0.000	0.000	Budget re-profiled to 13/14 due to procurement delays.
Prior Year Corporate Minor Works	0.017	0.008	0.009	Complete but slippage to 13/14 for NPS invoices.
Schemes in Progress Total	0.696	0.462	0.234	
2012/13 New Starts				
Corporate Minor Works 2012/13	0.009	0.009	0.000	Projects complete in 12/13.
Cromer Museum Gallery CERF*	0.002	0.002	0.000	Project complete
Replacement Lighting CERF*	0.015	0.007	0.008	Project slippage to 13/14 late start.
Strangers Hall Replacement Lighting CERF*	0.007	0.000	0.007	Project slippage to 13/14 late start.
Gressenhall Back Hall Lighting CERF*	0.004	0.000	0.004	Project slippage to 13/14 late start.

New Starts - Total	0.037	0.018	0.019	
Total Capital Programme	0.733	0.480	253	

* CERF is the Carbon Energy Reduction Fund.

Funding of the NMAS Capital Programme

The NMAS capital programme is funded from a variety of sources:

- The feasibility element of the Bridewell Museum project was funded from NMAS. The capital programme is £1.577m with approved HLF funding of £0.979m, £0.224m NCC capital, £0.76m Norwich City Council and £0.025m from the Friends of Norwich Museums and service contributions.
- The Gressenhall Eco-Buildings project is funded by the NCC over 2 years with approved funding of £0.048m in 2009/10 and £0.095m in 2010/11. Due to planning objections this project needs re-scoping. The programme will concentrate on providing necessary visitor facilities including toilet provision adjacent to the adventure playground.
- Seahenge ongoing funding is to improve the entrance at Lynn Museum in conjunction with a minor works project.
- 12/13 CERF funding is for energy reduction projects at Cromer, Norwich Museums and Gressenhall.
- Gressenhall Shop Relocation and the Museum Stock System projects have been funded from revenue.

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Annual Review of Visitor Performance

Report by the Acting Head of Museums & Archaeology

Summary

- This report analyses the number of visits made by members of the public to the museums operated by the Norfolk Museums and Archaeology Service for the financial year 2012-13.
- Overall museum visitor numbers remain buoyant despite the drop in visits linked to the effect of the London Olympics and Paralympics. The re-opening of the Bridewell offset the loss of visits to the now closed Regimental Museum.
- In total 357,577 visits were made to NMAS museums. This represents growth on the figure for 2011-12 (352,038) despite the Olympics effect resulting in a 15% drop in visits during August 2012.
- 42,783 visits were made by school children in organised groups, almost matching the strong performance achieved in 2011-12 (43,353).
- The attendance figures for 2012-13 are very positive. Investment in the development and maintenance of a high quality museums offer has been supported by strong events and exhibitions programming and marketing. This combination - enhanced by investment from Arts Council England - has proved effective in maintain high levels of public interest and engagement.

Action Required

That members consider and discuss this report and identify any areas where they require more information.

1 Background

Museum visits remain buoyant, despite the Olympics and Paralympics effect resulting in NMAS museums experiencing an average 15% fall in attendances in August, reflecting national trends. Over 357,000 visits were made to NMAS museums. Taking into account museum refurbishments, this represents a standstill compared to 2011-12.

This report sets out attendances for each museum and comments on any particular factors affecting attendance.

2 Attendances for all museums operated by NMAS

2.1

2010-2011	380,834
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2011-2012	352,038
2012-2013	357,577

Annex A sets out the monthly attendances for all sites.

The museum redevelopment programme continues to affect total visitor numbers for the service as museums are closed for refurbishment. Total numbers have been affected by the transfer of the Royal Norfolk Regimental collections from a separate museum to Norwich Castle and the closure of the Carrow House Textiles Study Centre, with its collections being transferred to the Shirehall.

2.2 The proportion of annual attendances for the entire service were as follows:

	2011-12	2012-13
Norwich Castle & Norwich Castle Study Centre	49%	51%
Gressenhall Farm & Workhouse	20%	17%
Time & Tide, Great Yarmouth	8%	8%
Cromer Museum	6%	5%
Bridewell Museum, Norwich	<i>Closed</i>	5%
Lynn Museum	5%	4%
Elizabethan House, Great Yarmouth	3%	3%
Strangers Hall, Norwich	3%	2%
Ancient House, Thetford	3%	2%
Tolhouse, Great Yarmouth	1%	1%
Regimental Museum (including visitors exiting from Norwich Castle) <i>Closed during the year and displays transferred to Norwich Castle</i>	3%	<i>CLOSED</i>

3 Analysis of attendances to individual sites

3.1 Gressenhall Farm & Workhouse

2010-2011	69,155
2011-2012	68,469
2012-2013	61,882

Attendances remain high at Gressenhall when compared to attendances of around 45,000 prior to redevelopment of 2004-07. Attendances peaked in 2006-08 at 80,000 when the marketing budget was boosted by £30,000 a year as part of the EU-funded museum development programme.

Bad weather in April, May and October 2012 severely affected two major event days (Spring Fair and History Fair) and two school holidays. Visitors during the very wet months of April and May were 26% down on the previous year. Numbers were also down during the Olympic Games in August 2012. Visits in September, November and February half term were significantly up but not sufficient to make up the earlier losses and overall visits fell by 10% across the year.

The Rediscover Gressenhall promotion campaign in April 2013 was very successful and with good weather for the Spring Fair, 2013-14 has started with very positive visitor figures.

3.2 **Norwich Castle Museum & Art Gallery**

2010-2011	175,430
2011-2012	168,908
2012-2013	182,984

Norwich Castle has had an exceptional year, exceeding the high visitor numbers of 2010-2011. This can be partly attributed to the success of the events and activities programme. Following a restructuring of the front of house and learning services in 2011 events are now planned, delivered and marketed much more effectively. The exhibitions programme has also contributed to these high visitor numbers. The season started with a Titian painting on loan from the National Gallery which attracted high numbers of visitors, followed by the celebration of the Queen's jubilee with photographs by Cecil Beaton, Cedric Morris and Christopher Wood plus a selling exhibition during the Autumn and lastly *Magic Worlds*, a touring exhibition from the V&A Museum of Childhood.

3.3 **Norwich Castle Study Centre, Shirehall**

2010-2011	2,436
2011-2012	1,899
2012-2013	1,666

These figures now include visits to the costume and textiles study collections, which moved from Carrow House during the year. Access to the costume and textiles library was up and running by September 2011, but staff are still managing the implications of moving the actual collections and it is unlikely that full service will be resumed until September 2013. Nevertheless, the Shirehall has delivered a good public programme, and the changes to the main entrance have improved the attractiveness and accessibility of this facility.

3.4 **Strangers Hall, Norwich**

2010-2011	9,569
2011-2012	9,669
2012-2013	8,902

Strangers Hall reverted to public opening for two days a week in 2012, when front of house staffing resources which had been temporarily moved to Strangers' during the Bridewell Museum redevelopment moved back to the Bridewell ready for its re-opening to the public in July 2012. Schools and other groups can still book sessions and tours on two further week days. Visitor numbers have only decreased by 8% compared with 2011-2012. The Friends of the Norwich Museums who are particularly supportive of Strangers' Hall have generously pledged funds to enable Strangers' Hall to open four days a week between June half-term and the end of September this year to provide families and visitors to the City with further opportunities to visit the museum.

3.5 **Bridewell Museum**

2010-2011	0
2011-2012	0
2012-2013	16,473

The Bridewell re-opened to the public in July 2012 and has achieved over 16,000 visits in nine months exceeding its full year target of 15,000. The museum has been received well and enjoyed good media coverage and reviews. Staff are now working on developing the museum as a community resource, setting up a public events programme and building the schools programme.

3.5 **Royal Norfolk Regimental Museum, Norwich**

2010-2011	3,937 (+14,310 via the Castle)
2011-2012	2,345 (+8,092 via the Castle)
2012-2013	closed

The Regimental Museum closed in September 2011 and a temporary display was installed in one of the display bays on the Rotunda Balcony at the heart of Norwich Castle.

The temporary displays will be replaced in Summer 2013 with a more extensive and permanent display taking over two display bays on the Rotunda balcony. This display will tell the stories of soldiers serving in the Royal Norfolk Regiment during peace time, the Empire, the First World War, Second War and the years of National Service. The new interpretation includes an interactive touch screen time line.

The relocation and reinterpretation of the Royal Norfolk Regimental Museum collections will enable a far greater number of people to see the displays, but visitors will no longer be counted separately. Grant aid for the new displays has been awarded by the Royal Norfolk Regimental Museum Trust, the DCMS/Wolfson Trust and the Heritage Lottery Fund.

3.6 **Tolhouse Museum, Great Yarmouth**

2010-2011	5,170
2011-2012	4,198
2012-2013	4,884

The improvement to last year's visitor figures are a direct result of concentrating the public event programme into a shorter period and working in partnership with the Library and Adult Education services at Great Yarmouth. The museum has actively participated in local audience development initiatives such as Museums at Night and Tourist on your doorstep.

3.7 **Elizabethan House, Great Yarmouth**

2010-2011	12,727
2011-2012	11,022
2012-2013	10,661

The development of the management agreement with the National Trust has resulted in greater collaboration on marketing and visitor profiling which has contributed to another very positive year for the Elizabethan House. An enthusiastic volunteer team have worked well with the events coordinator to ensure the revised event programme is succeeding in raising the quality and effectiveness of event days.

3.8 **Time & Tide: The Museum of Great Yarmouth Life**

2010-2011	31,155
2011-2012	28,524
2012-2013	27,652

Visits to Time & Tide in the early part of the year were good, but the museum suffered due to a combination of reduced school visitor numbers and the impact of a general downward trend in visitors to Great Yarmouth over the summer months, before recovering in the winter and finishing strong in February and March. A good quality exhibition and events programme has contributed significantly to achieve a consistent visitor figure.

3.9 **Lynn Museum**

2010-2011	15,215
2011-2012	17,212
2012-2013	14,256

A similar picture to Time and Tide, in that the visitor numbers were good in the spring, but saw a downward trend during the summer which continued into the winter. A new marketing plan for temporary exhibitions and events has been developed in response to these trends.

3.10 **Cromer Museum**

2010-2011	25,156
2011-2012	21,724
2012-2013	19,470

Visitor numbers have dropped compared to 2011-12. A reduction in visitor numbers during the key summer months was the most significant factor (down by 25% on the previous year).

3.11 **Ancient House Museum, Thetford**

2010-2011	8,355
2011-2012	9,597
2012-2013	8,747

The Ancient House has been very successful in integrating its activities into Thetford's overall cultural programme. As the site is so small the museum is very dependent on its exhibition and events programme to generate repeat visits. Whilst not quite so good as 2012-13, attendances are up on 2010-11,

indicating that visits are remaining stable.

4 **Schools**

2010-2011	43,515
2011-2012	43,353
2012-2013	42,783

Following the successful 'Open Door' pilot project in 2007-08 the County Council maintained its funding contribution to enable free admission to all NMAS museums for pre-booked school groups.

Visits have been sustained at a record high level. 2012-13 proved to be another very successful year, going against the national trend where many museums have seen a decrease in school attendances due to the increasing cost of covering for teacher absence and the high cost of travel.

5 **Annual Museum Pass**

The total number of households holding a Museum Pass has increased steadily from 2008-09 and continued to increase in 2012-13 reaching 4,100 households by the end of the financial year.

Museum Pass holders account for approximately 30% of visits to Gressenhall Farm and Workhouse and 15% of visits to Norwich Castle. Income from Museum Pass subscriptions accounts for approximately 20% of all income from attendances.

6 **Marketing Objectives**

- 6.1
- 1) To encourage people who are living or staying in Norfolk to visit, enjoy and be inspired by museums for the first time and subsequently visit again and again.
 - a) Marketing activities will be primarily focussed on:-
 - i) people living in Norfolk as they have the most potential to make repeat visits to individual museums and to visit more than one NMAS museum.
 - ii) people visiting the county and people who live outside the county with a particular interest in museums and heritage.
 - b) Partnerships with other local authority, heritage and tourism organisations are exploited where they enable NMAS to increase the scale or attractiveness of the heritage offer or where they enable our museums to more effectively reach our target visitors.
 - 2) To promote NMAS, Norfolk County and the District Councils as providers of high quality public services
 - 3) To generate the maximum level of earned income from admissions and retail to contribute to the running of the service.
 - 4) To generate earned income from the Museum Pass subscription scheme and

to use the scheme to deliver a high level of repeat visits to NMAS sites

- 5) To create a visitor profile that reflects that of the local population.
- 6) To increase the number of schools and school children visiting NMAS sites as the start of a lifelong programme of learning associated with museums.
- 7) To develop a programme of research across the county to:-
 - a) Create and evaluate the visitor profile
 - b) Evaluate how visitors use museums
 - c) Market more effectively to new and repeat visitors

- 6.2 Responsibility for marketing has now been transferred to the central NCC department of Customer Service and Communications.

The Marketing team work with the Area Museum teams to plan the marketing strategy. The area teams continually inform the marketing team about events and they work together on campaigns for promoting exhibitions. The Marketing Manager presents the strategy to the NMAS Senior Management Team and reports back to them on a quarterly basis.

The Marketing team produce all the promotional leaflets, posters and banners, arrange advertising and print distribution and circulate all the direct mail and e-newsletters as well as arranging promotions with external partners and joint projects with NCC departments.

Marketing activity has significantly increased in the past two years due to NMAS becoming one of only sixteen Major Partner Museums funded directly by Arts Council England, with investment in additional marketing activity.

7 Museums' Admissions Policy

- 7.1 Admission charges form part of the budget agreed by the Joint Committee each year, and contribute towards the running costs of the museums.

Each year the admission prices for each museum are set by NMAS Senior Management Team under the authority of Norfolk County Council's Scheme of Delegated Powers to Officers. Areas of delegation include:

- Fixing, varying, deferring and waiving charges and similar payments;
- Varying opening times;
- Temporary closure of premises.

These charges are set within the framework of a charging policy, previously approved by the Joint Committee, as follows:

- 7.2
- a) Annual targets will be set for income generated through admission sales. Any pricing strategy will need to deliver at least the existing budget plus inflation.
 - b) The cost of top price admission tickets, Museums Pass and entry to events will be comparable to similar attractions in Norfolk and the region providing a similar quality experience.

- c) The cost of top price tickets will rise broadly in line with inflation.
- d) The cost of tickets will be rounded up or down to the nearest 10p to ensure a convenient and marketable price.
- e) NMAS will offer a range of concessions that will balance the need to generate income against the responsibility to provide a high quality service to a wide and primarily local audience. Concessions will be offered for children (4-16 years), people aged 60 or over, people with disabilities, students, family groups and people on benefits.
- f) Free entry for specific periods or for specific target audiences may be offered as part of an approved scheme to develop local audiences.
- g) Free entry may be offered to members of approved membership schemes provided that there is direct benefit to NMAS or a reciprocal arrangement in place.

8 **Equality Impact Assessment (EqIA)**

An EqIA has been undertaken relating to NMAS Audience Development. Actions to mitigate any potential disadvantage amongst particular audience groups include providing a wide range of concessions, free entry opportunities, and complimentary admission schemes for particular groups, such as looked-after children and their families, and participants in outreach schemes.

9 **Any Other implications**

Officers have considered all the implications which members should be aware of. Apart from those listed in the report (above), there are no other implications to take into account.

10 **Section 17 – Crime and Disorder Act**

All NMAS service plans take account of the need to address the issues of social exclusion, one of the key triggers for crime and disorder. Many of the museums are located in areas of social deprivation. By providing services that are accessible to local people, by encouraging participation by young people at risk of offending, by assisting schools in improving pupil attainment, and by generating pride in the local heritage, NMAS is making a substantial contribution towards reducing crime and disorder in Norfolk.

11 **Conclusion**

Attendance figures for 2012-13 remain positive. The negative affect of the major sporting events in 2012 was outweighed by the re-opening of the Bridewell museum, the loan of the Titian painting to Norwich Castle and the continued effect of the recession generating visits from local people in October and February Half Terms to Norwich Castle.

Additional investment from the Arts Council has enabled us to a lively events

programme backed by increased financial resources for marketing

Even so the marketing spend per visit still remains exceptionally low compared to museums nationally and local commercial attractions.

12 **Action Required**

That members note and discuss this report.

Officer Contact

If you have any questions about matters contained in this paper please get in touch with:

Robin Hanley 01362 869254 robin.hanley@norfolk.gov.uk



If you need this report in large print, audio, Braille, alternative format or in a different language please contact 0344 800 8020 or 0344 800 8011 (textphone) and we will do our best to help.

NORFOLK MUSEUM SERVICE
2012/13 VISITORS by MUSEUM and COUNTY TOTAL

			APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	YEAR TO DATE	TOTAL
N O R F O L K	Castle Museum	2010/11	15,555	12,623	13,588	17,126	28,199	12,647	16,896	11,136	6,098	10,847	16,686	14,029		175,430
		2011/12	13,502	12,790	12,731	18,423	23,434	13,878	15,624	10,896	7,352	9,558	14,489	16,231		168,908
		2012/13	21,242	12,846	15,198	18,019	19,998	14,202	14,469	13,224	8,757	8,346	20,218	16,465		182,984
	Norwich Castle Study Centre (Shirehall)	2010/11	171	241	191	216	135	307	264	229	74	142	235	231		2,436
		2011/12	137	159	140	111	130	259	257	236	74	190	106	100		1,899
		2012/13	178	77	98	157	106	142	168	149	178	91	159	163		1,666
	Carrow House	2010/11	76	117	132	137	90	166	176	151	53	98	97	86		1,379
		2011/12	47	75	107	100	50	0	Closed	Closed	Closed	Closed	Closed	closed		379
		2012/13	Closed	Closed	Closed	Closed	Closed	0	0	0	0	0	0	0		0
	Bridewell Museum	2010/11	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed		0
		2011/12	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed		0
		2012/13	Closed	Closed	75	2,745	3,015	2,379	1,609	1,473	996	1,029	1,662	1,490		16,473
	Strangers Hall	2010/11	992	547	613	987	1,051	781	962	954	1,159	Closed	647	876		9,569
		2011/12	903	668	918	1,013	1,286	842	1,076	884	750	0	418	911		9,669
		2012/13	764	650	677	687	876	978	1,085	941	684	0	357	1,203		8,902
	Royal Norfolk Regimental	2010/11	403	225	339	462	471	565	398	259	207	126	218	264		3,937
		2011/12	311	226	319	262	391	836	Closed	Closed	Closed	Closed	Closed	closed		2,345
		2012/13	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed		0
	Royal Norfolk Regimental via Castle	2010/11	1,413	1,014	1,297	1,731	1,815	1,046	1,600	808	590	412	1,562	1,022		14,310
		2011/12	1,346	1,039	1,103	986	3,270	348	Closed	Closed	Closed	Closed	Closed	closed		8,092
		2012/13	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed		0
Y A R M O U T H	Tolhouse Museum	2010/11	356	1,051	376	429	661	1,004	733	379	Closed	Closed	181	closed		5,170
		2011/12	252	855	266	521	669	841	454	81	0	0	238	21		4,198
		2012/13	335	709	345	381	1,052	1,205	651	89	0	0	0	117		4,884
	Elizabethan Museum	2010/11	1,161	1,640	1,269	1,387	2,066	1,930	1,348	712	125	128	440	521		12,727
		2011/12	771	1,540	894	1,522	1,784	1,788	981	270	588	358	276	250		11,022
		2012/13	1,333	1,458	1,236	1,388	1,630	1,444	1,056	313	354	184	107	158		10,661
K I N G S	Time and Tide	2010/11	2,407	3,335	4,114	3,630	4,408	2,798	3,227	1,865	726	907	2,053	1,685		31,155
		2011/12	1,789	2,817	3,889	4,209	3,484	2,169	3,150	1,617	909	1,050	1,815	1,626		28,524
		2012/13	2,652	3,204	2,931	2,951	2,704	1,963	2,401	1,599	1,048	1,072	2,570	2,557		27,652
	Lynn Museum	2010/11	Closed	91	936	1,127	1,826	1,570	2,038	1,612	982	1,256	2,401	1,376		15,215
		2011/12	1,090	665	801	1,103	1,784	1,486	2,312	1,675	1,486	1,541	1,669	1,600		17,212
		2012/13	1,155	757	948	867	1,131	1,279	1,691	1,818	967	917	1,377	1,349		14,256
O T H E R	Town House Museum	2010/11	711	899	812	694	1,189	1,668	736	Closed	Closed	Closed	80	51		6,840
		2011/12	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed		0
		2012/13	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed		0
	Cromer Museum	2010/11	2,221	2,473	2,562	2,875	4,805	2,450	2,018	639	434	741	2,564	1,374		25,156
		2011/12	1,836	1,906	2,459	2,884	3,364	1,990	1,809	854	541	823	2,016	1,242		21,724
		2012/13	1,858	2,234	2,256	2,252	2,279	1,644	1,790	823	432	652	2,358	892		19,470
	Ancient House Museum	2010/11	520	770	796	610	869	684	663	595	534	585	649	1,080		8,355
		2011/12	459	655	891	679	619	710	1,009	935	760	860	835	1,185		9,597
		2012/13	539	747	638	616	570	582	1,076	1,020	405	547	973	1,034		8,747
	Gressenhall Farm & Workhouse	2010/11	10,292	7,153	7,829	8,528	12,030	5,618	8,468	995	2,401	34	2,237	3,570		69,155
		2011/12	10,224	7,114	7,792	8,931	12,484	5,306	8,353	1,343	1,626	0	1,863	3,433		68,469
		2012/13	8,171	4,638	7,369	8,014	11,370	6,340	6,385	2,073	1,195	51	2,798	3,478		61,882
G R A N D T O T A L	GRAND TOTAL	2010/11	36,278	32,179	34,854	39,939	59,615	33,234	39,527	20,334	13,383	15,276	30,050	26,165		380,834
		2011/12	32,667	30,509	32,310	40,744	52,749	30,453	35,025	18,791	14,086	14,380	23,725	26,599		352,038
		2012/13	38,227	27,320	31,771	38,077	44,731	32,158	32,381	23,522	15,016	12,889	32,579	28,906		357,577
		TARGET	32,313	28,721	30,847	38,589	52,741	29,808	36,482	17,663	11,736	15,091	23,388	21,925		339,300

**Major Partner Museum Funding from Arts Council England for Norfolk
Museums & Archaeology Service**

Report by the Acting Head of Museums & Archaeology

Summary

At the last JMAC meeting on 26 April 2013 a detailed report was provided on the Major Partner Museum Funding awarded to NMAS by Arts Council England (ACE). Members requested more detail on how this significant investment is being used and allocated across the service. This report provides a detailed breakdown of the ACE grant budget.

Recommendation

That members note this report and request any further information.

1. Background

As detailed in the report to JMAC on 26 April 2013, NMAS has been awarded Major Partner Museum grant funding by Arts Council England (ACE). This substantial grant totals £3,829,363 over the three year period 2012-15.

Arts Council England has a vision for museums and libraries which is embedded in five goals:

- Goal 1: Excellence is thriving and celebrated in museums and libraries
- Goal 2: More people experience and are inspired by museums and libraries
- Goal 3: Museums and libraries are sustainable, resilient and innovative
- Goal 4: The leadership and workforce in museums and libraries are diverse and highly skilled
- Goal 5: Every child and young person has the opportunity to experience the richness of museums and libraries

NMAS has an agreed activity plan with ACE to deliver against these five goals. The Arts Council has approved the allocation of resources and monitors the budget quarterly.

This important funding is enabling NMAS to deliver an ambitious public programme. It funds temporary exhibitions at sites such as Norwich Castle and Lynn Museum and event programmes at Gressenhall and Time & Tide.

ACE funding also supports county-wide youth engagement and the “Teaching Museum” training programme. ACE funding has also increased NMAS capacity to offer services to schools and is enabling the museum service to become more resilient by providing the resources to develop new areas of commercial activity and income generation.

2. In Year Changes to the Arts Council grant 2013-15

In the report to JMAC on 26 April 2013 it was reported that the ACE grant totalled £3,895,000 over the three year period. Since that report the Arts Council has been informed by the Department of Culture, Media and Sport that a reduction to budgets would result in a cut to the Arts Council's grant in aid. As a result, grants to its National Portfolio Holders and Major Partner Museums would have to reduce. The Arts Council has now confirmed that the grant in aid to its NMAS has been reduced by 2.08% in 2013-14 and 3.03% in 2014-15, reducing the overall grant by a total of £27,162.

3. Major Partner Museum Grant budget

The budget allocations for the 3 year business plan period 2012-15 are attached as Annex A.

4. Resource Implications

The revised major partner award for NMAS is:

2012/13 Year 1 £1,330,000

2013/14 Year 2 £1,255,836

2014/15 Year 3 £1,243,527

All planned programmes are fully costed and the funding secured. ACE pays the grant in 12 equal monthly instalments each year.

5. Equality Impact Assessment (EqIA)

The Arts Council's funding will enable NMAS to add value to its services with a focus on diversity, equality and community cohesion. As a Major Partner Museum it aims to ensure that activities are accessible to diverse groups in Norfolk with a particular focus on children and young people. All policies, practices and procedures undergo equality impact assessment. These assessments help the service focus on meeting the needs of customers in relation to age, gender, race, religion and belief and sexual orientation.

6 Any Other Implications

Officers have considered all the implications which members should be aware of. Apart from those listed in the report (above) there are no other implications to take into account.

7 S17 Crime and Disorder Act

All NMAS service plans take account of the need to address the issues of

social exclusion, one of the key triggers for crime and disorder. Many of the museums are located in areas of social deprivation. By providing services that are accessible to local people, by encouraging participation by young people at risk of offending, by assisting schools in improving pupil attainment, by generating pride in the local heritage, NMAS is making a substantial contribution towards reducing crime and disorder in Norfolk.

8 Conclusion

The major partner museum funding is enabling NMAS to deliver an ambitious and high quality public programme to reach wider audiences and engage more children and young people in particular. The funding is also supporting the service's commercial strategy thereby helping the service to become more resilient. NMAS has a detailed funding agreement with Arts Council England. The budget allocations have been approved and progress against the agreed activity plan is monitored regularly.

9 Recommendation:

That members note this report and request any further information.

Officer Contact:

Jo Warr
ACE Programme Manager
01603 493665
jo.warr@norfolk.gov.uk

NMAS ACE MAJOR PARTNER MUSEUM GRANT			2012-13			2013-14			2014-15		
Activity	Site(s)	FTE	Salaries	Revenue	Total	Salaries	Revenue	Total	Salaries	Revenue	Total
Goal 1 - Excellence											
Temporary Exhibitions	Norwich Castle	1	19,000	70,000	89,000	19,000	70,000	89,000	19,000	80,000	99,000
Temporary Exhibitions	Gressenhall	0	-	15,000	15,000	-	15,000	15,000	-	15,000	15,000
Temporary Exhibitions	Time and Tide	1	25,000	15,000	40,000	25,000	15,000	40,000	25,000	15,000	40,000
Permanent Galleries Refresh	Norwich Museums	0	-	40,000	40,000	-	20,000	20,000	-	20,000	20,000
Permanent Galleries Refresh	Western Area	0	-	25,000	25,000	-	15,000	15,000	-	15,000	15,000
Permanent Galleries Refresh	Eastern Area	0	-	20,000	20,000	-	10,000	10,000	-	10,000	10,000
Great British Art Debate	Norwich Castle	0	-	20,000	20,000	-	-	-	-	-	-
Display Team	Norwich Museums	2	56,000	-	56,000	56,000	-	56,000	56,000	-	56,000
Display Team	Countywide	0.5	17,500	-	17,500	15,000	15,000	30,000	15,000	15,000	30,000
Conservation Support	Countywide	0.5	14,000	-	14,000	14,000	-	14,000	14,000	-	14,000
Goal 2 - Audiences											
Events Programme	Norwich Museums	0	-	20,000	20,000	-	20,000	20,000	-	20,000	20,000
Events Programme	Western Area	0.6	12,000	25,000	37,000	12,000	25,000	37,000	12,000	25,000	37,000
Events Programme	Eastern Area	0.8	15,000	15,000	30,000	15,000	15,000	30,000	15,000	15,000	30,000
Curator of Modern & Contemporary Art	Norwich Castle	1	31,000	-	31,000	31,000	-	31,000	31,000	-	31,000
Community History Curator	Bridewell Museum	1	34,000	-	34,000	34,000	-	34,000	34,000	-	34,000
Adult Learning Officer	Norwich Museums	1	31,000	4,500	35,500	31,000	5,000	36,000	31,000	4,000	35,000
Access Training	Norwich Museums	0.4	5,000	5,000	10,000	5,000	5,000	10,000	5,000	5,000	10,000
Goal 3 - Resilience											
Sustainability Project Officer	Gressenhall	1	33,000	-	33,000	33,000	-	33,000	33,000	-	33,000
Collections Rationalisation Programme	Countywide	1.8	61,000	20,000	81,000	61,000	22,000	83,000	61,000	15,000	76,000
Evaluation	Countywide	0.6	12,000	1,000	13,000	12,000	1,000	13,000	12,000	1,000	13,000
Curatorial Coordinator	Norwich Museums	1	25,000	-	25,000	25,000	-	25,000	25,000	-	25,000
ACE Programme Manager	Countywide	1	40,000	9,000	49,000	40,000	2,000	42,000	40,000	2,000	42,000
Courtroom Redevelopment	Shirehall	0	-	20,000	20,000	-	-	-	-	-	-
Commercial Activities	Countywide	1	26,000	15,000	41,000	50,000	15,000	65,000	50,000	10,000	60,000
Digital Developments	Countywide	1	19,000	11,500	30,500	4,336	5,000	9,336	19,000	3,000	22,000
Audience Development	Countywide	0	-	65,000	65,000	-	17,900	17,900	-	17,427	17,427
Audience Development	Norwich Museums	0	-	-	-	-	12,900	12,900	-	12,900	12,900
Audience Development	Eastern Area	0	-	-	-	-	13,900	13,900	-	13,900	13,900
Audience Development	Western Area	0	-	-	-	-	15,300	15,300	-	15,300	15,300
Stakeholder Engagement	Countywide	0.6	15,000	10,000	25,000	15,000	9,500	24,500	15,000	8,000	23,000
Goal 4 - Leadership & Diversity											
Volunteer Programme	Norwich Museums	0.6	15,000	7,500	22,500	15,000	4,000	19,000	15,000	2,000	17,000
Volunteer Programme	Gressenhall	0	-	5,000	5,000	-	3,000	3,000	-	2,000	2,000
Volunteer Programme	Great Yarmouth	0	-	2,500	2,500	-	1,000	1,000	-	1,000	1,000
Teaching Museum	Countywide	8.8	82,500	50,000	132,500	120,000	20,000	140,000	120,000	20,000	140,000
Museum Education Training	Countywide	0	-	5,000	5,000	-	5,000	5,000	-	-	-
Goal 5 - Children & Young People											
Learning Team	Countywide	0	-	25,000	25,000	-	-	-	-	-	-
Learning Team	Norwich Museums	2	36,000	-	36,000	46,000	3,000	49,000	46,000	3,000	49,000
Learning Team	Gressenhall	1	30,000	-	30,000	30,000	3,500	33,500	30,000	3,500	33,500
Learning Team	Eastern Area	1.5	40,000	-	40,000	40,000	3,500	43,500	40,000	3,500	43,500
Youth Engagement	Norwich Museums	1	30,000	5,000	35,000	30,000	10,000	40,000	30,000	6,000	36,000
Youth Engagement	Western Area	1	30,000	10,000	40,000	30,000	10,000	40,000	30,000	6,000	36,000
Youth Engagement	Great Yarmouth	1	30,000	10,000	40,000	30,000	10,000	40,000	30,000	6,000	36,000
TOTAL		35	784,000	546,000	1,330,000	838,336	417,500	1,255,836	853,000	390,527	1,243,527