

COMMITTED TO QUALITY – THE BUCKINGHAMSHIRE APPROACH TO BEST VALUE

Service Plans 2001-2002

Name of Service Plan Area County Museum Service Plan Ref: ED12

Part 1 Description of Service

Purpose of service

The County Museum Service provides the people of Buckinghamshire and visitors to the County with unique opportunities for learning, inspiration and enjoyment. To do this it acquires, preserves, displays, interprets and makes accessible museum collections and associated information which represent the County's natural and cultural heritage.

It contributes to the quality of life in Buckinghamshire by safeguarding and presenting these historic and modern museum collections, promotes the economic well-being of the County as one of its leading visitor attractions, and has an important lifelong educational role for people from all sections of the community.

What are the statutory parameters that regulate how the service operates?

Local authority provision of museum services is made under the Public Libraries and Museums Act 1964, which gives discretionary powers to provide and maintain museums and galleries. Although the County Museum Service is non-statutory, there are legal obligations surrounding the operation of the Museum and the management and care of its collections. The collections are held in trust for the people of the County and for future generations with presumptions of reasonable access.

National standards for museum provision are set by the Resource Registration scheme, which measures museum performance against accepted professional standards and acts as a national benchmark of quality. The County Museum Service has full registered status under Phase One of the scheme and is submitting an application for Phase Two in 2000/01

Chairman of Policy & Resources 2001/02 Policy Steer(s) relevant to the service

2% efficiency savings plus further 1% saving for 2001/2. 2% efficiency saving per annum after.

Show how required savings or growth for next year will be delivered:

	£m
Current net budget	550,219
Total required for 2001/2 to cover salary inflation/increments	570,004
3% savings to be found for 2001/2	17,000
2% efficiency savings	
1. Recruitment cost reduction	3,420
Impact: Minor service reduction	
2. Reduce computer maintenance budget	1,000

Impact: Efficiency gain

3. Reduce marketing budget 3,400

Impact: Alternative marketing methods to be explored

4. Reduce expenditure on exhibition promotion 3,480

Impact: Minor service reduction; alternative publicity methods to be explored

TOTAL -----
11,300

Further 1% savings

1. Salaries savings through overtime reductions 5,000

Impact: Minor service reduction and loss of maintenance/cleaning on all three sites

2. Reduce temporary exhibitions budget 700

Impact: Minor service reduction

TOTAL -----
5,700

Resource Summary	Actual (when known)		Indicative only	
	2001-02	2002-03	2003-04	
Budget £m	£542,249			

Volume of service

N.B. Figures below are for 1999/2000

Total number of visits	65,181
Enquiries	1,599
Number and location of sites (County Museum Aylesbury, Museum Technical Centre Halton, Archaeological Store Great Missenden)	3
Number of staff (FTE)	22.5

Special Factors

The Museum Service faces a major challenge in needing to maintain and sustain the service standards required under the National Re:source Registration Scheme whilst making year on year 2-3% budget savings. Continuing income generation will be essential both to maintain existing services and for new developments, but external funding will not be available to meet all spending pressures

Part 2 Performance of Service

Current performance (in relation to 2000-01 Service Plan outcomes and targets)

Review as specifically as possible against current performance monitoring information, and in the light of known future resources and policy steers. This should be a brief but candid overview by the Chairman/Director/Portfolio Holder. It should be specific and based on evidence. You may like to use the Best Value Inspectorate's star rating: Poor (no stars); Fair (); Good (**); Excellent (***)*

THREE YEAR OUTCOME	MEASURE OR INDICATOR	PERFORMANCE 2000/1	TARGET 2001/2	TARGET 2002/3
<p>Outcome 1</p> <p>Enhance and develop formal and informal education in the Museum Service through lifelong learning opportunities and services to schools</p>	<ol style="list-style-type: none"> 1. Number of pupils visiting the County Museum in organised school groups. (BVPI 113) 2. Number of attendances at learning events and activities 	<p style="text-align: center;">Target</p> <p style="text-align: center;">8,400 (est)</p>	<p style="text-align: center;">Maintain</p>	<p style="text-align: center;">10% increase</p>
<p>Outcome 2</p> <p>Maintain and enhance quality Museum Services, Collections and Information Resources meeting National standards and user needs.</p>	<ol style="list-style-type: none"> 1. Number of Museum visits/usages per 1000 population of the County, including outreach activities and enquiries (including via Web site). (BVPI 170a) 2. Number of Museum visits in person per 1000 population of the County. (BVPI 170b) 3. Net cost per visit/usage (AC I5) 4. Number of Museums operated or supported by the Authority. (BVPI 169) 	<p style="text-align: center;">750 (99/00)</p> <p style="text-align: center;">139.77 (99/00)</p> <p style="text-align: center;">136.17 (99/00)</p> <p style="text-align: center;">£9.34 (99/00)</p> <p style="text-align: center;">1</p>	<p style="text-align: center;">750</p> <p style="text-align: center;">196</p> <p style="text-align: center;">Maintain</p> <p style="text-align: center;">Reduce to £6.66</p> <p style="text-align: center;">Maintain</p>	<p style="text-align: center;">10% increase</p> <p style="text-align: center;">362</p> <p style="text-align: center;">10% increase</p> <p style="text-align: center;">Reduce to £3.61</p> <p style="text-align: center;">Maintain</p>

	5. Number of those Museums which are registered under the Resource Registration Scheme. (BVPI 169)	1 (Phase 2 submission)	Maintain (Phase 2) Registration	Apply for next phase or successor to Registration
	6. Level of visitor/user satisfaction.	Surveys to be analysed and reported	Improve visitor satisfaction	Sustained high satisfaction level.
	7. Income per head of County population	60p	Maintain	5% increase

Part 3 For more information

Associated County Council Business Plans, and links with other Service Plans or Statutory Plans

When is the service due for a Best Value Root and Branch Review?

Museum Service included in recent Root and Branch review of Library, Information Museum and Archive Service. This is awaiting a steer from the Cabinet Member for Community Services

Accountable Officer: Bob Strong

Part 3 For more information

Outcome1 Enhance and develop formal and informal education in the Museum Service through lifelong learning opportunities and services to schools

TARGETS

2001-02	2002-03	2003-04
<ul style="list-style-type: none"> Maintain the number of pupils visiting the County Museum in organised school groups. The estimate for 2000/2001 is 8,400 	Increase by 10%	
<ul style="list-style-type: none"> Maintain the number of attendances at learning 	750	

events and activities. The estimate for 2000/2001 is 750		
--	--	--

Outcome 2 Maintain and enhance quality Museum Services, Collections and Information resources meeting national standards and user needs

2001-02	2002-03	2003-04
<ul style="list-style-type: none"> • Increase the number of Museum visits/usages per 1,000 population of the County including outreach activities and enquiries (including via web site) to 196. The estimate for 2000/2001 is 139.77 • Maintain the number of Museum visits in person per 1,000 population of the County by 10%. The estimate for 2000/2001 is 136.17 • Reduce the net cost per visit/usage to £6.66 • Maintain the number of Museums operated or supported by the Authority. The 2000/2001 total is 1. • Through successfully achieving Phase 2 submission maintain the number of Museums which are registered under the Resource registration scheme. The 2000/2001 total is 1. • To increase the level of visitor/user satisfaction. Statistics to be collected 2001/2002 and be used for future benchmarking. • To maintain the level of income per head of County population. The estimate for 2000/2001 is 60p. 	<p>362</p> <p>10% increase</p> <p>£3.61</p> <p>1</p> <p>Maintain Phase 2 Registration</p> <p>Increase by 5%</p>	