

APPENDIX 1

Option 1. Temporary rental of retail/commercial premises outlet in town centre location.

Rationale:

Providing a new temporary museum provision in a town centre location will increase public accessibility to local history across West Dunbartonshire and locate museum provision in the heart of the community providing higher footfall.

Timescale: Dependent upon suitable unit becoming available. Ideally April – September 2010.

NB. No suitable retail units are currently available. WDC Estates have advised that it is not feasible to seek a short term lease of 1-3 months.

Costs:

Unit Rental: £6,000 - £12,000 (6 months)

Staffing: 2 x museum supervisors 1 x Grade 3 and 1 x Grade 2
Working 6 months @ 35 hours per week Tuesday – Saturday inclusive of employer on-costs.
£23,000

Fit Out: Cost unknown until unit identified. However, estimated costs for decor, lighting, signage, environmental controls, cases etc.
£5,000 - £10,000

Utilities: Cost unknown as this is dependent upon the type and size of unit available.

Estimated Total: £30,000 – £35,000 (exclusive of utilities)

Option 2. Provision of a local history exhibition utilising vacant premises at Dumbarton High Street.

Rationale: This exhibition provides a temporary (poss. 12 month) public / environmental exhibition in heart of town centre, promoting local heritage and access to local history exhibition on a large scale. The area has high footfall and is centrally located in an areas where no similar council museum service exists.

Timescale: Dependent upon access to vacant units via owners estimated 12 month exhibition: June 2010 - 2011

Costs:

Staffing: nil

Printing: Large-scale printed cappa exhibition boards for internal display in vacant shop windows.
Estimated: £8,000

Materials: £500

Marketing: Flyers & adverts £1,500

Estimated total: £10,00

Option 3. Temporary Employment of Outreach Officer

Rationale: The 12 month temporary employment of Outreach Development Officer would enable engagement with the wider community and harness the support of community organisations. Over a 12 month period at least 3-4 more community based exhibitions relating to the museum collections could be developed. This officer would have remit to engage with public, establish community based outreach programmes and draw down additional external monies promoting Best Value.

Timescale: April 2010 – 2011

Costs:

Staffing: Salary costs 1 full time officer @ Grade 4 inclusive of employer on-costs
£24,000

Project budget: £10,000

Estimated Total: £34,000

Option 4. Provision of a Permanent Outreach Museum at Dumbarton Library

Rationale: This option provides the most long-term initiative. This option proposes a redevelopment of the existing Local Studies Section of Dumbarton Library to include a heritage / museum facility promoting exhibitions both permanent and temporary, and enhancing this public local studies facility. The venue has high footfall and is based in an area where no similar council museum service exists.

Timescale: 2010-11 Establishment of museum outreach dependent upon completion of building works required. Estimated end 2010. Once completed the project is open ended and would continue to function maintained by Culture and Library Sections with annual exhibitions being programmed and artefacts on permanent display.

Costs:

Staffing: nil

Building works: Costs relating to decor, electrics, lighting etc.
Approx. £20,000.

Equipment: £15,000 (cases, shelving, display, furniture etc.)

Estimated Total: £35,000

Option 5. Mobile Museum and Learning Resource

Rationale: Option 5. would provide a 'travelling' museum and learning resource enabling heritage and museum exhibitions to travel to community venues, schools and hall across the authority. The vehicle would tour temporary exhibitions, whilst learning and IT equipment would augment the programme during and between exhibitions.

Timescale: 2010-11 Exhibitions would begin end of Summer 2010 and would continue until summer 2011. Fit-out time is estimated at 3 months.

Costs:

Staffing: £10,000 part-time working 17 ½ hrs per week

Fit-out: £17,500 (coachwork, decor, lighting, shelving, electrics)

Equipment: £ 8,000 (casing, display, furniture etc.)

Marketing: £ 1,500

Estimated Total: £37,000