

Westbury Manor Museum Venue Plan, 2014-15

APPENDIX 1

Statement of purpose:

Our mission is to deliver a nationally excellent and innovative cultural offer that engages and inspires people living, working and spending time in Hampshire.

Westbury Manor Museum Venue Plan in context:

Delivering against the key objectives above will ensure that Service/Trust and individual venues like Westbury Manor Museum continue to contribute to the overarching strategic frameworks of their primary funders. See Appendix 1 for details.

Venue Plan, 2014-15

	Key actions	Lead ¹	Target	Outcome	Resource	Link to Arts and Museum Service/ HSCT <u>draft</u> objectives ²	Link to Fareham Borough Council outcomes ³
1.	Public programmes (exhibitions)						
					£37,854		
1.1	Contribute to centrally generated exhibitions through the local element ie: <i>Soldiers Journey, The Games We Played</i>	ACC	2000 visits per month	Visitors are actively engaged with the subject matter		HSCT 2	FBC3 FBC6
1.2	Provide 3 locally delivered exhibitions including at least one event showcasing a local artist/craftsperson	ACC	2000 visits per month	Visitors are actively engaged with the subject matter		HSCT 2	FBC3 FBC6
1.3	Hire and Install <i>The Games we</i>	DTME	Maintain Visitor	Visitor profile is		HSCT 2	FBC2

¹ See Glossary of Positions and Post holders

² See Appendix 1 for details of the Arts and Museum Service/HSCT draft objectives

³ See Appendix 2 for details of Fareham Borough Council Outcomes

	Key actions	Lead¹	Target	Outcome	Resource	Link to Arts and Museum Service/ HSCT <u>draft</u> objectives²	Link to Fareham Borough Council outcomes³
	<i>Played Exhibition</i> – a nationally touring exhibition exploring the history of Board Games with the chance to try some out.		Figures	maintained and audiences engaged			FBC4 FBC6
1.4	Create and set up 'LEGO Lost World Zoo' exhibition – a tour of life-sized models of extinct animals made from LEGO.	DTME	Increase visits and income by 3%	Increased visits and income		HSCT 2	1.5
1.5	1914 Hampshire's Big Theme. Create and install 'Soldiers Journey exhibition'- an part of a county wide programme , marking the start of Word War One, exploring it's impact in Hampshire through the Stories of Soldier's and residents in Hampshire	DTME	Increase Visits by 3 %	Increased visitor numbers and profile	Funded in part through ACE funding with additional HCC and external contribution	HSCT 1 HSCT 2 HSCT 4 HSCT 5	FBC3 FBC6
2.	Area Learning and Engagement –						
					£33,214		
	Schools						
2.1	Update the schools use review identifying all user and non-user schools within the Fareham area. Promote a revitalised school programme with new museum-led sessions linked to the new Primary	CELO	900 pupil interactions Generate £1500 income (Based on 28 school	Pupils display an increased knowledge of the subject matter. Pupils are more actively engaged		HSCT1 HSCT6 HSCT9	FBC3 FBC6

	Key actions	Lead¹	Target	Outcome	Resource	Link to Arts and Museum Service/ HSCT <u>draft</u> objectives²	Link to Fareham Borough Council outcomes³
	National Curriculum 3 x new sessions developed		visits x current maximum cost of school visit)	in the subject matter at school			
	1914 Big Theme and Events						
2.2	Develop and promote a varied and accessible family learning and children's activity programme linked to Big Themes (2014 – WW1, 2015 Dinosaurs) 3 x led holiday workshops per year 2 x self-led activities per year 1 x special events per year	JW	1500 visits per year £750 income	Families report high levels of satisfaction with the offer. Families are actively engaged and have fun whilst in the museums. Increased awareness of Big Themes through local programming		HSCT1 HSCT6 HSCT9	FBC3 FBC6
2.3	Develop and promote a varied programme of adult talks, workshops and events linked to collections exhibitions or Big Theme 2 x Meet the Expert 1 x Museums at Night	JW	6 per year £200 income	Increase in learning opportunities for adults in the area. Adults more actively engaged		HSCT3	FBC3 FBC6

	Key actions	Lead¹	Target	Outcome	Resource	Link to Arts and Museum Service/ HSCT <u>draft</u> objectives²	Link to Fareham Borough Council outcomes³
	3 x workshops			with the collections.			
2.4	Develop a partnership event with FBC around the <i>1914</i> Big Theme event on 4 th August 2014 to include J-Type visit to the town centre.	AAMM	200 visitors to WMM on 4 th August 2014	Scale of event increased due to shared resources. Increase in visitors		HSCT2 HSCT3 HSCT8	FBC3 FBC6
	Local Priorities						
2.5	Develop a range of partnership events with FBC which maximise each partners resources. EG: Christmas lights switch on	ACC	3 per year 300 visitors	Events happen on a larger scale due to shared resources Visitors increase because of the size and profile of events		HSCT2 HSCT3 HSCT8	FBC3 FBC6
2.6	Develop and seek external funding for an in depth engagement project linked to FBC priorities. 1 x project planned and delivered	AAMM, ACC	20 participants over 10 weeks	20 participants demonstrate positive impact of project through evaluation		HSCT2 HSCT9	FBC3 FBC6
2.7	Develop and promote a group visit	CELO	6 groups worked	New		HSCT6	FBC3

	Key actions	Lead¹	Target	Outcome	Resource	Link to Arts and Museum Service/ HSCT <u>draft</u> objectives²	Link to Fareham Borough Council outcomes³
	and outreach service for organised groups within the community (ie: Brownies, Day Centres) linked to community priorities.		with. 60 new participants	relationships are formed with local groups		HSCT7	FBC6
2.8	Develop and promote a varied and accessible programme of children's activities and events linked to the exhibitions, programme or events 5 x led activities per year 2 x self-led activities per year 2 x special events per year	JW	1500 visits per year. £750 income per year	Families report high levels of satisfaction with the offer. Families are actively engaged and have fun whilst in the museums.		HSCT1 HSCT6 HSCT9	FBC3 FBC6
3.	Collections						
3.1	Manage storage, documentation, digitisation, conservation of and access to collections associated with the Borough of Fareham and all related information at Chilcomb House	CTM	Ongoing	Objects remain in good condition and easy access provided	£43,941	HSCT 5	FBC 4
3.2	Provide an emergency conservation service for collections on display in event of flood, fire or other disaster	PC	As required	Appropriate level of response provided		HSCT 5	FBC4
3.3	Continue six monthly monitoring of	PC	2 x data	Stable		HSCT 5	FBC4

	Key actions	Lead¹	Target	Outcome	Resource	Link to Arts and Museum Service/ HSCT <u>draft</u> objectives²	Link to Fareham Borough Council outcomes³
	environmental information (light, temperature, humidity) and pest management		download and analysis	environment maintained			
3.4	Continue to monitor security of the objects on display	PC	Ongoing	No losses		HSCT 5	FBC4
3.5	Provide an identification and enquiry service for objects relating to archaeology, the arts, natural sciences, social/ industrial history and object care, as well as local history.	CK, MR	Meet public demand	Enquiries answered and objects returned in reasonable time		HSCT 5	FBC 4
3.6	1914 Big Theme - undertake research and write copy for digital platform and Soldiers' Journey exhibition, restore Tasker and Thornycroft vehicles to working order, conserve objects, scan photographs and support events programme	CK, MR	October 2014	Increase in visits to museum and digital platform		HSCT 2 HSCT 5	FBC4
3.7	Dinosaurs Big Theme – undertake research and secure loans for exhibitions and events programme	CTM	March 2015	Programme agreed		HSCT 2 HSCT 5	FBC4
3.8	Continue to provide Hampshire's Hidden Treasures mini displays	CK	4 x mini displays	Increase in number of objects from		HSCT 5	FBC 4

	Key actions	Lead¹	Target	Outcome	Resource	Link to Arts and Museum Service/ HSCT <u>draft</u> objectives²	Link to Fareham Borough Council outcomes³
				stores on display			
3.9	Support other exhibitions and events through the supply of specialist knowledge and objects/specimens from the collections	CK	As required	Increase in visits to museum		HSCT 2 HSCT 5 HSCT 6 HSCT 7	FBC4
3.10	Support transfer to Trust through establishment of collections loans agreements	CTM	April 2014	Loans agreements in place		HSCT 5	FBC4
3.11	Develop concept and apply for funding for The Engine Room project – Collections Centre for Hampshire Solent Cultural Trust (working title)	CTM	March 2015	Funding secured for next stage of development		HSCT 4 HSCT 5 HSCT 8	FBC4
4.	Business Development						
4.1	Strategic management of Westbury Manor Museum focusing on increasing visitors, generating investment and increasing trading income. Develop and monitor annual Venue Plans. Manage relationships and processes with JMC.	HS	Minimum 3% increase in audiences from 13/14 baseline Minimum 3% increase in earned income from 13/14 baseline	A business focused visitor attraction	£16,605	HSCT9 HSCT1	FBC2 FBC4 FBC6

	Key actions	Lead ¹	Target	Outcome	Resource	Link to Arts and Museum Service/ HSCT <u>draft</u> objectives ²	Link to Fareham Borough Council outcomes ³
			Delivering annual venue plans on time				
4.2	Work with Fareham Borough Council to develop a long term vision and to secure long term resilience for culture in the Fareham area	HS	Long term vision scoped and agreed by both parties			HSCT9 HSCT1	FBC2 FBC4 FBC6
4.3	Ensuring resilience of arts and museum service provision: Establishment of charitable trust Develop an active fundraising strategy and begin delivering fundraising programme	HS	Trust set up during 2014 Fundraising strategy developed £500,000 external investment attracted per annum	Creating a robust and vibrant museum sector in the local area		HSCT3	FBC2 FBC4 FBC6
4.4	Management of externally funded projects: Management of HLF funded	HS	<i>Inspiring a Culture of Philanthropy</i>	Increased external income		HSCT	FBC2 FBC4 FBC6

	Key actions	Lead¹	Target	Outcome	Resource	Link to Arts and Museum Service/ HSCT <u>draft</u> objectives²	Link to Fareham Borough Council outcomes³
	<i>Inspiring a Culture of Philanthropy</i> programme benefiting this and other museums in the Hampshire Solent area. Management of ACE Renaissance funded programmes, including applications to relevant funding streams		programme commences to plan in June 2014. Programme managed to time and budget				
4.5	Collect postcode data twice a year and use Mosaic profiles and maps to target groups and local cold spots with specific campaigns e.g. mail drops	MO	Minimum 3% increase in audiences from 13/14 baseline	More local visitors from target groups (insert where known) visiting more often		HSCT2	FBC 6
4.6	Market the annual Big Theme programme. In 2014/15, marketing 1914 and plan for 2015/16 Big Theme (Dinosaurs)	MO	Minimum 3% increase in audiences from 13/14 baseline Minimum 3% increase in earned income from 13/14 baseline	Increased local, regional and family visits		HSCT2	FBC 6
4.7	Market Lego touring show to family	MO	Minimum 3%	Increased family		HSCT2	FBC 6

	Key actions	Lead¹	Target	Outcome	Resource	Link to Arts and Museum Service/ HSCT <u>draft</u> objectives²	Link to Fareham Borough Council outcomes³
	audiences		increase in audiences from 13/14 baseline Minimum 3% increase in earned income from 13/14 baseline	visits Increased shop sales/secondary spend			
4.8	Produce and distribute 'What's On' guides three times per year as means of marketing public programme (exhibitions and events)	MO	Dates Print quantities Distribution reach	Strong local awareness of museum's programme leading to more local visitors visiting more often		HSCT2	FBC6
4.9	Develop digital marketing strategy in 2014/15 to begin implementing in 2015/16	DPO	Increase online audiences/ engagement from 13/14	Increased brand awareness online. A more business like approach to marketing products and		HSCT1 HSCT2	FBC2 FBC6

	Key actions	Lead¹	Target	Outcome	Resource	Link to Arts and Museum Service/ HSCT <u>draft</u> objectives²	Link to Fareham Borough Council outcomes³
				services			
5.	Venue management						
5.1	Continue to improve customer service through the staff/volunteer Front of House team to ensure a warm and friendly welcome at all times. 2 x visitor survey completed per year Staff/Volunteer Development programme designed and implemented.	ACC	27, 000 visitors	90% of customers surveyed said the museum was good or excellent	£72,771	HSCT3 HSCT9	FBC2 FBC3 FBC6
5.2	Building is safe and adequately maintained at all times through regular H&S reviews, cleaning schedules, lift maintenance etc All building issues reported to relevant contractor within 4 hours	ACC	Service provided on site 100% of scheduled advertised hours	Visitors report satisfaction with the standard of the building		HSCT3	FBC3
5.3	Lighting in the gallery spaces improved	ACC	New/upgraded lighting installed	Building is light at all times Visitors report satisfaction with		HSCT3 HSCT9	FBC2 FBC3 FBC6

	Key actions	Lead¹	Target	Outcome	Resource	Link to Arts and Museum Service/ HSCT <u>draft</u> objectives²	Link to Fareham Borough Council outcomes³
				the standard of the building			
5.4	Review and improve the quality of the café including new product lines and investigate new business models eg: selling from the front window during summer months	ACC	3 % increase in café sales against 13/14 baseline	Increased secondary spend figure		HSCT8 HSCT9	FBC2
5.5	Review and improve retail space. Ensure the stock buying aligns to the key programmes at the museum during the year e.g. Lego and Soldiers Journey in 14/15	ACC	Minimum 3% increase in earned income from 13/14 baseline	Increased secondary spend figure		HSCT8 HSCT9	FBC2
5.6	Re-launch venue hire package for museum	ACC	Increase venue hire bookings 3% on 13/14 figures	Maximise usage of the building		HSCT8 HSCT9	FBC2
5.7	Develop volunteer team and relationship with Friends of the Museum to enable effective service delivery	ACC	Volunteer hours increased to 3500 per annum 1 x funding bid completed by friends	Museum demonstrates excellent customer care Finance secured by friends group		HSCT8 HSCT9	FBC2 FBC3 FBC6
5.8	Develop and review Monday opening on site to maximise the potential of opening on market day	ACC	Evaluation of Monday opening complete with	Increase in visitor numbers		HSCT9	FBC6

	Key actions	Lead¹	Target	Outcome	Resource	Link to Arts and Museum Service/ HSC <u>draft</u> objectives²	Link to Fareham Borough Council outcomes³
	and ensure adequate information is gathered for a permanent decision. 4 x market day activities		recommendation by December 2014				

Date/Meeting where Plan was approved:

Date of next review:

Additional external investment levered into Westbury Manor Museum:

	Key actions	Lead	Target	Outcome	Budget	Link to Arts and Museum Service/HSCT <u>draft</u> objectives	Link to Fareham Borough Council outcomes
	<p><i>1914</i> Hampshire's Big Theme <i>Soldiers Journey</i> exhibition on show at the museum from 11th October 2014 to early January 2015 to mark centenary of the beginning of First World War.</p> <p>Marketing and PR activity undertaken by external agency targeting B, F and G Mosaic groups. Programme supported by Digital Platform.</p> <p>Funded by ACE, RSF Programme, Arts and Museum Service Exhibition budget and Arts and Museum Services' Special Project budget</p>	SBT PM	Minimum 3% increase in audiences over the same period in 2013/14	More repeat visits to the museum	£15,886		
	<p>Continue to develop a range of outreach workshops/ performance events run by the Ashcroft at the museum</p> <p>2 x workshops/ performance events held at Westbury Manor</p>	AAMM	2 x workshops delivered £150 income generated	New audiences are attracted by enhanced offer at the museum		HSCT2 HSCT3 HSCT6 HSCT9	FBC2 FBC3 FBC6
	Deliver ENtrenchedED project	AAMM	2 x youth groups engaged with	90% young people involved report	£49,000 external	HSCT2 HSCT3	FBC2 FBC3

			project Exhibition created as part of Soldiers Journey	better understand and engagement with issues around 1914 Exhibition created	funding	HSCT6 HSCT9	FBC6
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Added Value activities. Activities benefiting the museum and its visitors but not funded from the museum's budget:

	Key actions	Lead	Target	Outcome	Budget	Link to Arts and Museum Service/HSCT <u>draft</u> objectives	Link to Fareham Borough Council outcomes
	Continue to develop a range of outreach workshops/ performance events run by the Ashcroft at the museum 2 x workshops/ performance events held at Westbury Manor	AAMM	2 x workshops delivered £150 income generated	New audiences are attracted by enhanced offer at the museum		HSCT2 HSCT3 HSCT6 HSCT9	FBC2 FBC3 FBC6

Glossary of Positions and post-holders:

Initials	Position	Lead Officer Name
ACC	Area Community Curator South East	Tom de Wit
CELO	Community Engagement and Learning Officer South East	Janet Wildman
DTME	Delivery Team Manager Exhibitions	Nick Suffolk
PC	Principal Conservator	Amanda Sutherland
CTM	Collections Team Manager	Jo Bailey
CK	(Collection Team) Keepers	Dave Allen, Christine Taylor, Gill Arnott
MR	Museum Registrar	Karen Clarke
SMVS	Strategic Team Manager Visitor Services	Tim Kelly
AAMM	Area Manager, Arts & Museums South East	Annabel Cook
HS	Head of Service	Janet Owen
DPO	Digital Projects Officer	Post Vacant
MO	Marketing Officer	Wendy Newton
SBTPM	Stronger Bolder Together Programme Manager (ACE funded)	David Ockelford

Appendix 1: Local authority priorities

Hampshire County Council has recently published <i>Shaping Hampshire:</i>	Fareham Borough Council's Corporate Strategy 2011 – 2017
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<i>modern, public services for the future</i> which identified four strategic aims;	identified 7 key aims
HCC1. Health and wellbeing- Improve health and wellbeing for all HCC2. Economy - Promoting economic prosperity and protecting the environment HCC3. Communities- Working with communities to enhance local services HCC4. Efficiency - Delivering high quality, cost effective public services	FBC1. Protect and enhance the environment FBC2. Maintain and extend prosperity FBC3. A safe and healthy place to live and work FBC4. Leisure for health and fun FBC5. Balanced housing market FBC6. Strong and inclusive communities FBC7. Dynamic, prudent and progressive council

In order to understand the complexity, diversity and scale of forthcoming activity proposed by the Service/Trust, this Venue Plan must be read in conjunction with:

DRAFT Hampshire Solent Cultural Trust [working title] Five Year Business Plan

DRAFT Hampshire County Arts and Museum Service/Hampshire Solent Cultural Trust [working title]Activity Plan, 2013-14

For 2013-18, the draft objectives for Hampshire County Arts and Museum Service/Hampshire Solent Cultural Trust [working title] are:

HSCT1: Raise reputational profile of the Hampshire Solent cultural offer and boost its economic value by promoting its collective national and international importance

HSCT2: Increase and diversify audiences

HSCT3: Maximise enterprise dividend to support long-term resilience

HSCT4: Attract external investment from public and private funding sources for work of Trust and wider Hampshire Solent cultural sector partners

HSCT5: Transform collections into a driving force for the business

HSCT6: Inclusive portfolio of learning and engagement opportunities supporting wider employability and economic recovery outcomes

HSCT7: Actively support delivery of health and wellbeing agendas in the Hampshire Solent area

HSCT8: Minimise the impact of reducing local authority subsidies through business development and organisational efficiencies

HSCT9: A business culture for success