



# Business Plan 2019-2021



## Contents

1. Summary.....	2
2. Introduction.....	3
2.1 Vision.....	4
2.2 Values.....	4
3. Strategic Aims.....	5
4. Outcomes by 2021.....	6
5. Current Position.....	7
5.1 Key Strengths.....	8
5.2 Areas of Weakness / For Development.....	8
6. Resources.....	9
6.1 Human.....	9
6.2 Physical.....	10
7. Audience.....	11
7.1 Target Audiences.....	12
8. Finance.....	13
8.1 Financial Management.....	13
8.2 Income Generation, Fees & Charges.....	13
9. Risk Analysis.....	14
10. Monitoring and Evaluation.....	15
Annex 1 Annual Objectives 2019-20.....	16

## 1. Summary

Hastings Museum & Art Gallery has a powerful strategic role to play in delivering cultural heritage to a wider audience and supporting the culture-led aspirations of Hastings Borough Council. This business plan provides a working document detailing how the museum can achieve the strategic objectives of Hastings Borough Council's Culture-Led Regeneration Strategy (2016-2021) and transform into a community museum with an improved approach to commerciality and income generation.

The Arts Council England Resilience-funded 'Finding our Place' project found that the museum had the potential and ambition "to play a key part in the future of Hastings"<sup>1</sup>. This business plan sets out how the museum can deliver its service and achieve its aims between 2019 and 2021. There are six aims at the heart of the business plan which focus the museum on engaging with the local community, developing audiences, collaborating with partners and stakeholders as well as increasing income through trading, room hires, additional events and activities all of which are underpinned by our on-going development and care for Hastings Borough Council's collection.

## 2. Introduction

The Hastings and St Leonards Museum Association founded Hastings Museum in 1890 and ownership was transferred to the County Borough of Hastings in 1905. Today, the museum is part of the Hastings Borough Council's Regeneration and Culture Directorate and works within the context of a number of local strategies. The Association remain involved via the Museum Committee - an advisory Committee of the Cabinet of Hastings Borough Council that includes council members, one of whom is chair, and members of Hastings and St Leonards Museum Association.

The museum's collections include Fine Art, Ceramics, Local History, Archives, Natural History, Geology, Native American and World Collections. The collections continue to grow and currently numbers around 97,000 objects. Local history is displayed in three galleries: 'Before Hastings' tells the story of the area from prehistory to the Saxons, with 'The Story of Hastings in 66 Objects' and 'Seaside' galleries continuing the story from 1066 through to today. Natural History collections, including dinosaur fossils are on display in the 'Fossils' and 'Wildlife' galleries. The world collections are on display in the Upper Durbar Hall<sup>2</sup>, 'Subarctic' and 'Native American' galleries, while the 'Ceramics Gallery' is home to the decorative arts collection. Fine art is displayed around the building alongside other parts of the local and social history collections. There is a regular programme of temporary exhibitions offering a mix of historical and contemporary shows as well as a growing education, events and activities programme.

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<sup>1</sup> Finding Our Place 1 - Final Report; March 2016,

<sup>2</sup> The Durbar Hall was made for the 1886 Colonial & Indian Exhibition in London, where it was the centrepiece of the exhibition showing visitors what a typical Indian palace was like. After the exhibition, Lord Brassey bought the hall and today the lower floor is regularly used for events, while the upper floor is a gallery space.

This business plan covers a period of significant change as Hastings Museum & Art Gallery transforms into a community museum. The move to a community museum will ensure that the museum is relevant to the people of Hastings as well as to visitors to the town. It will see the museum become a socially engaged organisation with the means and position to significantly contribute to, and deliver on the Council's Cultural Regeneration Strategy, creating an attractive town and will transform the way we work. As a community museum, it will be focused on community engagement, particularly with groups from disadvantaged areas, minorities and vulnerable groups. It will be a museum with a strong emphasis on promoting health, well-being, education and lifelong learning. Finally, it will be a resilient museum that is positioned to capitalise on funding from sector funding bodies as well as generate more earned income through retail, hires and events.

## 2.1 Vision

A local museum with a global collection that inspires people and connects communities

## 2.2 Values

The museum's values have grown out of those of our governing body, Hastings Borough Council.

Hastings Museum & Art Gallery Values	Hastings Borough Council Corporate Values
<p><i>Collaborative</i> We are committed to community engagement and partnership working</p>	<p>We believe that the council should uphold a culture of co-operation, openness, fairness and transparency in all it does, enabling local people to hold us to account and other agencies to work with us</p>
<p><i>Caring</i> We are committed to high standards of service and collection care</p>	<p>We believe that all local people (including employees of the council) should be entitled to a high standard of education and decent jobs that pay a living wage, where they are treated with dignity, respect and fairness</p>
<p><i>Creative</i> We promote lifelong learning and understanding of our cultural heritage</p>	<p>We believe that all local people have a right to a safe, secure, affordable home in an environment that enhances their health, quality of life and access to lifelong learning</p>
<p><i>Sustainable</i> We are forward thinking and promote the economic regeneration of Hastings</p>	<p>We believe that the economic regeneration of Hastings should narrow the gap between the most deprived communities and those of the rest of the town, as well as</p>

	between Hastings and the rest of the South East, and that poorer people should not be excluded from the new opportunities that arise
<p style="text-align: center;"><i>Open</i></p> <p style="text-align: center;">We ensure equality and promote diversity in our museum</p>	We believe that equality of opportunity is paramount, and that services to local people should be provided in a way that addresses their needs and reasonable expectations, regardless of their gender, social class, race, religion, disability, age, culture, sexuality or philosophical beliefs, in as far as such beliefs do not oppress others

### 3. Strategic Aims

#### *Aim One: Entrepreneurial*

Be entrepreneurial, improving the sustainability of the museum and wider sector by promoting careers in the creative and cultural industries and increasing opportunities for income generation and reducing costs.

#### *Aim Two: Inclusive*

Reduce barriers to participation by working with new and diverse audiences. Connect with local communities, including excluded and vulnerable groups, by creating enjoyable, educational and memorable experiences to ensure we have something to offer everyone and that local people feel a sense of ownership and pride in the museum.

#### *Aim Three: Educational*

Inspire creativity and lifelong learning through the innovative use of collections to create fun and thought-provoking formal and informal learning opportunities.

#### *Aim Four: Connected*

Promote a contemporary vision of culture and heritage in Hastings through partnerships and collaboration with local arts and cultural partners.

#### *Aim Five: Reflective*

Embed robust evaluation and analysis into our programme to create consistently high-quality and ambitious exhibitions, events and learning opportunities.

*Aim Six: Responsible*

To responsibly manage Hastings Borough Council's collection and realise the potential of the building to ensure the museum is prepared for the future.

**4. Outcomes by 2021**

By 2021, as a community museum Hastings Museum & Art Gallery will be delivering high-quality and meaningful community projects, particularly with people from disadvantaged areas, minorities and with vulnerable groups. The museum's work will have a growing emphasis on health, well-being, education and lifelong learning for the people of Hastings. Finally, it will be a more resilient museum, which is able to capitalise on funding opportunities from sector funding bodies, as well as generate increased income through retail, hires and events. This business plan will be delivered through the implementation of an annual Action Plan agreed each year.

*Aim One: Entrepreneurial*

- The museum will have diversified its income streams and increased the level of earned income
- The museum will have an established regular programme of high quality work experience placements for secondary schools, including SEN, and externally funded placements for higher education providers
- The museum will have a robust volunteering programme supporting the work of the museum team.

*Aim Two: Inclusive*

- The museum will have reduced barriers to participation and enhanced the quality and reach of projects, events and exhibitions
- The museum will have increased visitor numbers through investment in displays, exhibitions, events and effective marketing to existing and new audiences
- The museum programme will be shaped by our visitors, partnerships, focus groups and volunteers of community and cultural activity including annual events, youth programmes, and community engagement projects.

*Aim Three: Educational*

- The museum will have increased school visits through investment in resources, formal learning sessions and marketing
- The museum will have an established programme of informal learning activities for early years, the elderly and other vulnerable groups

- The museum programme will be shaped by our partnerships and we will have reduced barriers to participation and enhanced the quality and reach of our formal and informal education programmes.

*Aim Four: Connected*

- The museum will play a central role in the tourism activities of Hastings and 1066 Country
- The museum will have developed a range of cross-arts programmes with partners.

*Aim Five: Reflective*

- The museum will use evaluation analysis and visitor feedback to develop and improve displays, events, learning and the exhibition programme
- The museum will use Audience Finder and internal evaluation forms to develop targeted marketing to core and target audiences
- The museum will have increased the number of residents engaged in opportunities and events.

*Aim Six: Responsible*

- The museum will have submitted a funding application for a capital redevelopment of the site
- The museum will have significantly improved the collection care, display and access standards.

**5. Current Position**

Hastings Museum & Art Gallery is part of the Hastings Borough Council's Regeneration and Culture Directorate and works within the context of a number of local strategies which should benefit and enhance the museum's position within the borough.

Key strategies include:

- Hastings Corporate Plan 2019/20 – 20/21
- Culture-Led Regeneration: A Strategy for Hastings, 2016-2021
- Heritage Strategy for Hastings Borough Council, March 2018
- Hastings Sustainable Community Strategy 2009-2026
- White Rock Masterplan - Building on the 'Hastings Town Centre and White Rock Retail and Leisure Assessment and Urban Design Analysis' (2016)

Hastings has a rich and unique culture that engenders local pride and which is cited by many as a key reason to relocate to the town. From the heritage of 1066 and the fishing fleet, through traditional events like Jack in the Green and the Hastings Bonfire, to the contemporary offer of the Jerwood Gallery and a thriving local art and music scene, which has grown significantly over the past 10 years.

However, Hastings is also a town which is addressing significant problems, including:

- High unemployment, particularly amongst the 16-24 age groups
- Hastings remains the most deprived town in the South East and is in the most deprived 10% nationally
- Low levels of attainment, high incidence of poor mental health, and very low progression to further and higher education
- One in three under 15s are living in poverty and the same proportion of households are on low income
- The average wage is low
- A seasonal audience that focus on weekends and holidays

### **5.1 Key Strengths**

Over the past 5 years, the museum has:

- Grown as an organisation in thinking and ambition, becoming more contemporary, relevant and resonant for its audiences, engaging with current events through new exhibitions, and reaching out to new and diverse partners
- Grown visitor numbers and engagement, receiving positive feedback from visitors, and its learning service continues to deliver a wide-ranging programme for children and young people, community and adult learners
- Raised its profile, with good coverage in the local media and on social media platforms
- A strong and distinctive offering with free and easy access to inspiring heritage and culture

### **5.2 Areas of Weakness / For Development**

- Funding challenges. A greater focus on how all staff can contribute to generating additional income and the training and development this will require. Reductions to local government funding means the museum must generate more of its own income for future resilience
- The museum is hard to find. It needs to be more prominent with better links to the town centre and attractions in the wider area to increase its visibility to residents and visitors and enhance its cultural role
- A lack of shared vision. The challenge is for the museum is to move beyond the traditional museum model and develop an approach where the functions of learning, events, exhibitions and collections work together towards shared goals
- Lack of understanding of its visitors. Improved data capture, evidence gathering, advocacy and communication of vision and impact are critical to the museum building support.

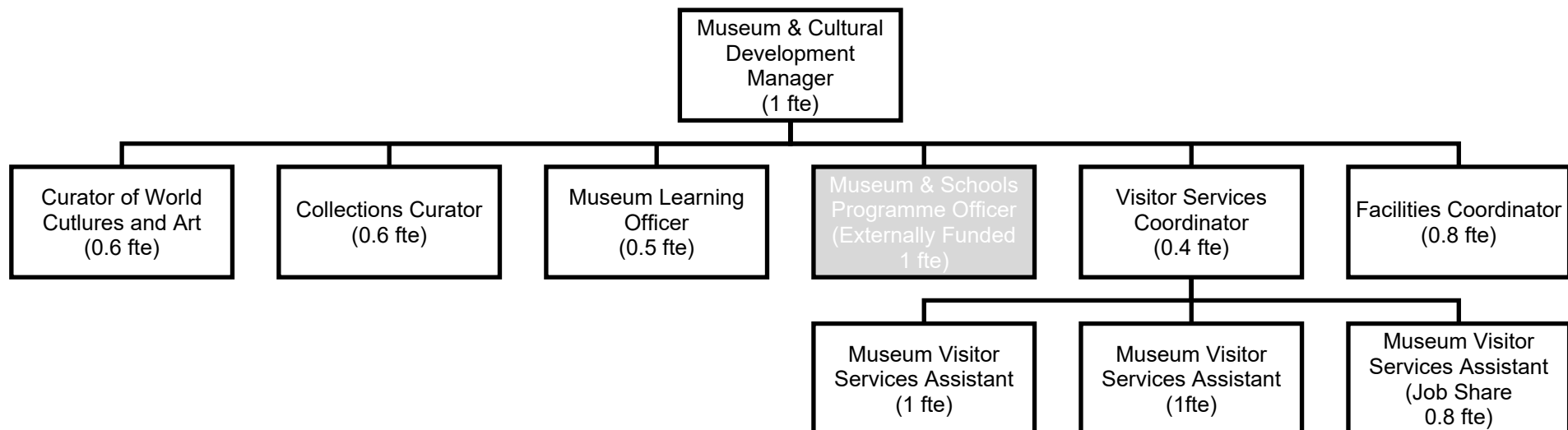


## 6. Resources

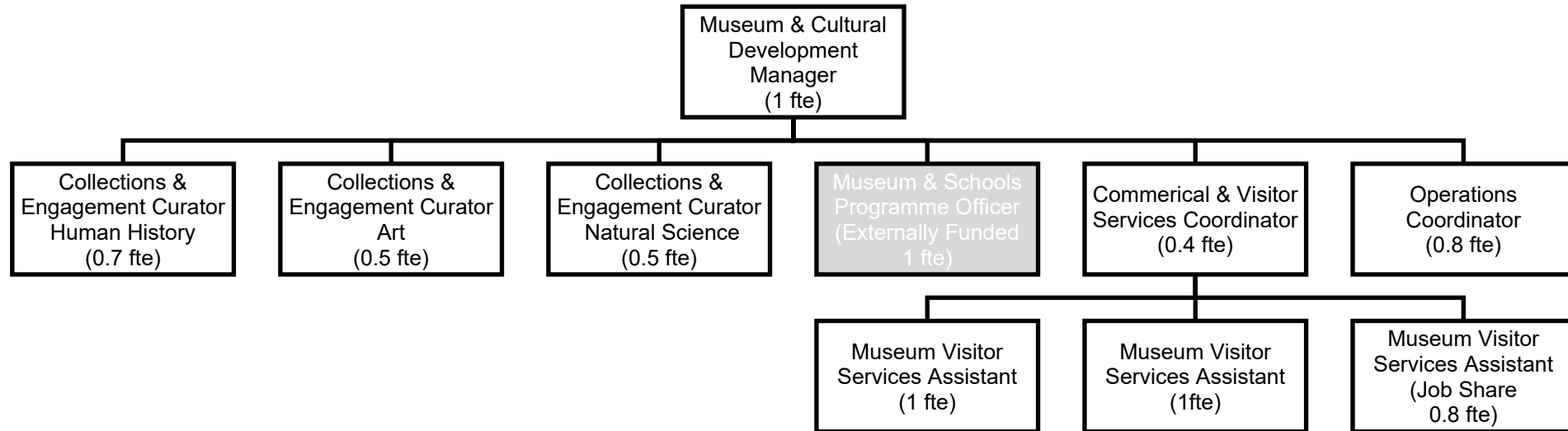
### 6.1 Human

During the life of this plan the staffing will undergo a fundamental reorganisation. The purpose of this reorganisation is to create staff structures that enable community-focused working, improved income generation and make the organisation more resilient for the future. In the community museum Collection & Engagement Curators will develop projects in partnership with local groups and partner organisations. They will oversee advisory panels and collaborate on developing an events programme for current and new audiences. The Visitor Services team will engage with visitors as front-line collections interpreters, encourage them to use the spaces and resources the museum has to offer. Running throughout each of these activities will be the development of their collection areas through the involvement of the community and volunteers to support collections care and documentation improvements. The museum has 6.7 full time equivalent (FTE) core-funded posts with an additional 1 FTE post which is externally funded.

Current organisation:



Proposed organisation to meet the aims of this business plan:



The museum has committed to developing a meaningful volunteer programme as part of this business plan. Between 2019 and 2021 the museum will develop volunteer opportunities alongside activities to enable us provide new ways for different people to engage with the museum and develop transferable skills. The reorganised service will enable the human resources, both paid and volunteer, to better support project working and community engagement. It will also mean the museum is better placed to capitalise on funding opportunities as well as grow earned income improve the commercially of the service.

## 6.2 Physical

The museum benefits from a generous site with significant potential, but which currently has some drawbacks. There is an aspiration to improve facilities, displays and visibility of the museum. The business plan includes actions to test and develop retail and catering opportunities, improve facilities for schools and upgrade the display and interpretation of some galleries as well as improve security arrangements to achieve Government Indemnity Standard. The case for the capital redevelopment of the building will be developed by 2020 and discussions with major funders will have begun.

A brand identity for the museum has been developed which includes a logo, a branded image and the use of house style type face. The museum already has a presence on social media, which provides the museum with a good platform to engage with existing and potential audiences, strengthen relationships and raise brand awareness. This business plan includes a focus on developing a joined-up marketing

strategy with colleagues to commercially promote the museum, with a focus on hires, events and retail opportunities to income generation and develop conversations with audiences

We will work in partnership with Hastings Borough Council colleagues to develop our IT infrastructure as well as make effective use of social media, website and the collection management system, MODES. The 2019-2021 business plan includes actions to develop the HMAG.org.uk website to allow for on-line booking for schools, events and hires. It also includes a strong focus on developing collections information and improving our use of MODES and the information that is available on the system.

## 7. Audience

This business plan recognises that collection and analysis of visitor data is a key improvement priority. Currently general visitor attendance has remained static. Over the course of this plan total visitors will increase modestly as more targeted exhibitions, events and schools sessions are developed. This plan recognises that the museum will need a capital redevelopment to significantly grow attendance figures as the building is reaching its capacity; for example it is not currently possible to accommodate large year groups or multiple group visits in one day due to the pressures on space and facilities.

	<b>2017-18</b>	<b>2018-19</b>	<b>2019-2020</b>	<b>2020-2021</b>
Total Visitors	43,206	45,000	45,500	46,000

The museum will develop an improved understanding of the visitor profile throughout the duration of this business plan by accurately counting and recording visitors entering the building and attending events, collecting postcodes, using evaluation forms for exhibitions, events and learning sessions and through the Audience Finder survey. From this information an understanding of our core and target audiences will be refined annually. Audience Finder, the national audience data and development tool for cultural industries, shows that the largest potential audiences in Hastings are:

Up Our Street	23%
Trips & Treats	19%
Dormitory Dependables	16%
Facebook Families	13%
Home & Heritage	10%
Experience Seekers	7%

Commuterland Culturebuffs	5%
Heydays	4%
Kaleidoscope Creativity	2%
Others	1%

Mosaic consumer classification segmentation data for Hastings shows:

Transient Renters	16%
Rental Hubs	13%
Aspiring Homemakers	11%
Senior Security	11%
Family Basics	8%
Suburban Stability	8%
Domestic Success	7%
Vintage Value	7%
Modest Traditions	7%
Prestige Positions	4%
Municipal Challenge	3%
Urban Cohesion	3%
Other	2%

Taken together Audience Finder and Mosaic demonstrate the breadth of audiences for the museum to engage with.

### 7.1 Target Audiences

Core audiences are those who are current users of the museum as identified through the 'Finding our Place' project. The audiences have been identified as groups who have low engagement with the culture, are priority groups within Hastings Borough Council's corporate plan as well as specific segments that can support the income generation aspirations of Hastings Museum & Art Gallery.

#### *Core Audience*

Families with Younger Children	Older Adults	Primary Schools
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*Target Audience*

Families in living in Central St Leonards, Gensing, Wishing Tree, Silverhill, Braybrooke, Tressell, Castle Hollington and Baird wards	Groups in Partnership: Seniors, LGBTI Young Adults, SEN Adults and people with Autism	Early Years Secondary, Language and Independent Schools	Younger Adults
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**8. Finance**

With the continued pressure on Local Government budgets, the museum has engaged proactively to look at how it can support future budget challenges while retaining ambitious plans for the future. There can be no guarantee that future budget pressures will not impact on service delivery, the approach of this business plan is to increase income generation and focus on sustainability to grow the museum’s cultural and heritage offer. The museum budget will be confirmed annual in the budget setting process. 8.1 Financial Management

Hastings Borough Council through its ownership and management of the museum has robust systems and controls for monitoring the movement of monies through internal process and external audits. A summary of the income and expenditure is reported to the Museum Committee annually and published with the council’s annual accounts.

**8.1 Financial Management**

Hastings Borough Council through its ownership and management of the museum has robust systems and controls for monitoring the movement of monies through internal process and external audits. A summary of the income and expenditure is reported to the Museum Committee annually and published with the council’s annual accounts.

**8.2 Income Generation, Fees & Charges**

The museum’s current schedule of fees and charges is reviewed annual as part of Hastings Borough Council’s budget setting process and updated accordingly. An Income Generation Group has been established and will meet in 2018-19 to review all aspects of the museum offer, including hires, retail, events and schools, to ensure that income generation activities reflect true costs, are competitive and viable options for the council’s aspirations.

The 2019-2021 business plan includes actions to review income generating activities and increase Spend per Visitor and develop new income streams with the aim of improving the level of revenue generated by the museum. The indicative income targets from 2018-21 are:

	2017-18	2018-19	2019-2020	2020-2021
Total Visitors	43,206	45,000	45,500	46,000
Income	£-19,642.94	£-21,020	£-25,480	£-30,360

## 9. Risk Analysis

The aims of this business plan will be achieved through the identification, evaluation, cost control and monitoring of risks across all processes. The responsibility to manage risk rests with all officers and elected members, the risks to the services will be reviewed and updated annually.

	Very Low 1	Low 2	Medium 3	High 4	Very High 5
Probability	<10%	10 - 25%	25 - 50%	50 - 75%	>75%
Impact	Minimal No interruption to service delivery	Minor Temporary disruption to service delivery	Significant Interruption to part of the service	Severe Full interruption to service delivery	Catastrophic Complete service failure

Minimum Score = 1  
Maximum Score = 25

Low Risk = 1-4      Medium Risk = 5-11      High Risk = 12-25

No	Risk	Consequence	Control	Owned by	Risk Level
1	Funding for the service reduced due to current economic climate	<ul style="list-style-type: none"> <li>Decrease in service</li> </ul>	<ul style="list-style-type: none"> <li>Transparency in budget setting and management process</li> </ul>		<b>12 - High</b> Medium (P) Severe (I)
2	Revenue income lower than anticipated: hires, retail and re-charges	<ul style="list-style-type: none"> <li>Budget does not balance and drain on Council reserves</li> <li>Decrease in service</li> </ul>	<ul style="list-style-type: none"> <li>Consolidate existing provision.</li> <li>Review costs and charges</li> <li>Identify income generating opportunities</li> </ul>		<b>6 - Medium</b> Medium (P) Minor (I)
3	Un-foreseen problems occur which require financial input.	<ul style="list-style-type: none"> <li>Decrease in service</li> <li>Cessation of service</li> </ul>	<ul style="list-style-type: none"> <li>Regular inspection and maintenance regime</li> </ul>		<b>12 - High</b> Medium (P) Severe (I)

4	Natural or other disaster affecting museum	<ul style="list-style-type: none"> <li>• Temporary disruption to service</li> <li>• Complete service failure</li> </ul>	<ul style="list-style-type: none"> <li>• Disaster Recovery Plan is in place outlining all the actions to be undertaken in case of emergencies occurring.</li> </ul>		<b>10 - Medium</b> Low (P) Catastrophic (I)
5	Accident or injury to any visitor or employee.	<ul style="list-style-type: none"> <li>• Minimal disruption to service</li> </ul>	<ul style="list-style-type: none"> <li>• All statutory H&amp;S legislation followed,</li> <li>• Comprehensive Insurances is in place</li> </ul>		<b>8 – Low</b> Low (P) Minimal (I)
6	Loss of key members of staff	<ul style="list-style-type: none"> <li>• Temporary disruption to service</li> </ul>	<ul style="list-style-type: none"> <li>• Documentation and recording procedures in place</li> <li>• Handover periods agreed</li> </ul>		<b>6 - Medium</b> Medium (P) Low (I)

## 10. Monitoring and Evaluation

The museum recognises the performance and achievements of its staff is best supported by encouraging reflective practice and evaluation. Regular staff reviews will identify individual and team development needs to deliver this plan in line with the council's HR policies. The Museum and Cultural Development Manager, supported by the Assistant Director for Regeneration and Culture, will be responsible for the delivery of this business plan.

This business plan has been informed by the 'Finding Our Place' project and relevant Hastings Borough Council policies. Annual audits and internal reviews are carried out across the museum service, as part of Hastings Borough Council's corporate practice. We will measure our performance against the objectives of this business plan and meeting our Key Performance Indicators.

## Annex 1 Annual Objectives 2019-20

<b>Aim One: Entrepreneurial</b>				
Be entrepreneurial, improving the sustainability of the museum and wider sector by promoting careers in the creative and cultural industries and increasing opportunities for income generation and reducing costs.				
<b>Objective</b>	<b>Measure</b>	<b>Timescale</b>	<b>Who</b>	<b>RAG Status</b>
Improve the sustainability of the museum through improved commerciality	<ul style="list-style-type: none"> <li>i. Increase Spend per Visitor 5% on 2018 baseline</li> <li>ii. Review current income generating activity to be more competitive and forward new areas for commercial activity</li> <li>iii. Research corporate/public sponsorship programme</li> <li>iv. Increase external number of funding grants</li> </ul>	<ul style="list-style-type: none"> <li>March 2020</li> <li>August 2019</li> <li>December 2019</li> <li>March 2020</li> </ul>	<ul style="list-style-type: none"> <li>i. Income Generation Group (IGG)</li> <li>ii. IGG</li> <li>iii. IGG</li> <li>iv. IGG</li> </ul>	
Increase external funding to deliver aims	<ul style="list-style-type: none"> <li>i. Meeting requirements for Museum and School Programme Reporting</li> <li>ii. Develop Bohemia Project funding application</li> <li>iii. Develop collections development funding application</li> <li>v. Apply for relevant small scale funds/grants as appropriate</li> </ul>	<ul style="list-style-type: none"> <li>March 2020</li> <li>August 2019</li> <li>December 2020</li> <li>March 2020</li> </ul>	<ul style="list-style-type: none"> <li>i. MSPO</li> <li>ii. MCDM/CEC</li> <li>iii. MCDM/MSPO/CECs</li> <li>iv. MCDM/MSPO/CECs</li> <li>v. MCDM/MSPO/CECs</li> </ul>	
Work experience and placements offered to pupils and education providers.	<ul style="list-style-type: none"> <li>i. Host two week-long work experience placements for local secondary school pupils</li> <li>ii. Host one student placement from Supported Education at East Sussex College.</li> <li>iii. Develop placement opportunities for up to four University level students</li> <li>iv. Achieve Industry Champion status</li> </ul>	<ul style="list-style-type: none"> <li>March 2020 (i.-iii.)</li> </ul>	<ul style="list-style-type: none"> <li>i. ALL</li> <li>ii. CVSC/OC/VS</li> <li>iii. MSPO/CECs</li> <li>iv. MCDM</li> </ul>	
A flourishing volunteer programme	<ul style="list-style-type: none"> <li>i. Support 100 hours of volunteering</li> <li>ii. Update the website to include volunteering section</li> <li>iii. Update documentation to support volunteers</li> <li>iv. Increase communications with voluntary sector organisations</li> </ul>	<ul style="list-style-type: none"> <li>March 2020</li> <li>May 2019</li> <li>May 2019</li> <li>March 2020</li> </ul>	<ul style="list-style-type: none"> <li>i. ALL</li> <li>ii. OC</li> <li>iii. MCDM</li> <li>iv. MCDM</li> </ul>	



<b>Aim Two: Inclusive</b>				
Reduce barriers to participation by working with new and diverse audiences. Connect with local communities, including excluded and vulnerable groups, by creating enjoyable, educational and memorable experiences to ensure we have something to offer everyone and that local people feel a sense of ownership and pride in the museum.				
<b>Objective</b>	<b>Measure</b>	<b>Timescale</b>	<b>Who</b>	<b>RAG Status</b>
Increase the number and range of visitors to the museum	<ul style="list-style-type: none"> <li>i. Increase visitor figures 5% year on year from 2018 baseline</li> <li>ii. 380 Audience Finder Surveys Completed</li> <li>iii. 200 Post Codes collected</li> <li>iv. Paper evaluation for each exhibition and event produced</li> </ul>	March 2020 (i.-iv.)	<ul style="list-style-type: none"> <li>i. All</li> <li>ii. VS</li> <li>iii. VS</li> <li>iv. CECs/MSPO/CVSC</li> </ul>	
Community engagement projects developed with targeted local groups	<ul style="list-style-type: none"> <li>i. Three community projects set up <ul style="list-style-type: none"> <li>a. Senior focused</li> <li>b. LGBTI Young Person focused</li> <li>c. SEN Adult focused</li> </ul> </li> </ul>	March 2020	<ul style="list-style-type: none"> <li>i. CECs</li> </ul>	
Advisory panels established to shape future programming and developments	<ul style="list-style-type: none"> <li>i. Three advisory panels meeting at least twice p.a.</li> </ul>	March 2020	<ul style="list-style-type: none"> <li>i. CECs</li> </ul>	
Annual co-curated and collections-based exhibitions	<ul style="list-style-type: none"> <li>i. Three gallery exhibitions</li> <li>ii. Two balcony exhibitions</li> <li>iii. One re-interpretation project</li> </ul>	March 2020 (i.-iii.)	<ul style="list-style-type: none"> <li>i. CECs</li> <li>ii. CECs</li> <li>iii. CECs</li> </ul>	
Annual events programme	<ul style="list-style-type: none"> <li>i. Eighteen family events</li> <li>ii. Three adult events per gallery exhibition</li> <li>iii. Two special events p.a.</li> </ul>	March 2020 (i.-iii.)	<ul style="list-style-type: none"> <li>i. All</li> <li>ii. All</li> <li>iii. All</li> </ul>	

<b>Aim Three: Educational</b>				
Inspire creativity and lifelong learning through the innovative use of collections to create fun and thought-provoking formal and informal learning opportunities.				
<b>Objective</b>	<b>Measure</b>	<b>Timescale</b>	<b>Who</b>	<b>RAG Status</b>

Increase the number and range schools visiting the museum	<ul style="list-style-type: none"> <li>i. Increase school visitor figures 10% year on year from 2018 baseline</li> <li>ii. Increase number of schools from within HBC area attending HMAG</li> </ul>	March 2020 (i.-ii)	<ul style="list-style-type: none"> <li>i. MSPO</li> <li>ii. MSPO</li> </ul>	
Develop formal learning programme on offer at HMAG	<ul style="list-style-type: none"> <li>i. Three collections-based schools sessions for KS1-2 developed</li> <li>ii. Deliver 50 arts awards p.a.</li> <li>iii. Introduce teachers notes and session plans for existing school sessions</li> <li>iv. Update risk assessments and existing resources</li> <li>v. Invest in resources and learning infrastructure</li> </ul>	September 2019 March 2020 September 2019 May 2019 March 2020	<ul style="list-style-type: none"> <li>i. MSPO</li> <li>ii. MSPO</li> <li>iii. MSPO</li> <li>iv. MSPO/OA</li> <li>v. MSPO/MCDM</li> </ul>	
Informal learning programme with targeted local groups	<ul style="list-style-type: none"> <li>i. Continue early years group in partnership with the National Story Telling Bureau and/or similar partner</li> <li>ii. Develop adult learning provision in response to local needs, in partnership where appropriate</li> </ul>	March 2020 (i.-ii.)	<ul style="list-style-type: none"> <li>i. MSPO/OC</li> <li>ii. MSPO/OC /CECs/CVCS</li> </ul>	
Improve the marketing and communication of our learning programmes	<ul style="list-style-type: none"> <li>i. Update the website to include all formal learning sessions and downloadable resources</li> <li>ii. Introduce online booking for schools</li> <li>iii. Develop marketing materials for formal schools sessions</li> </ul>	December 2019 September 2019 December 2019	<ul style="list-style-type: none"> <li>i. OC</li> <li>ii. MSPO/MCDM</li> <li>iii. MSPO/MCDM</li> </ul>	
Develop partnerships to support education session development and attend relevant meetings.	<ul style="list-style-type: none"> <li>i. Attend HRAEN meetings</li> <li>ii. Develop one project with a partner, i.e. Lego Education / Creative Hut.</li> </ul>	March 2020 (i.-ii.)	<ul style="list-style-type: none"> <li>i. MSPO</li> <li>ii. MSPO/MCDM</li> </ul>	

<b>Aim Four: Connected</b>				
Promote a contemporary vision of culture and heritage in Hastings through partnerships and collaboration with local arts and cultural partners.				
<b>Objective</b>	<b>Measure</b>	<b>Timescale</b>	<b>Who</b>	<b>RAG Status</b>
An effective marketing strategy in partnership with HBC	<ul style="list-style-type: none"> <li>i. Meet print deadlines for events and exhibitions leaflet</li> <li>ii. Trail Social Media advertising</li> </ul>	March 2020 (i.-iii.)	<ul style="list-style-type: none"> <li>i. ALL</li> <li>ii. OC/MCDM</li> <li>iii. MCDM</li> </ul>	

	<ul style="list-style-type: none"> <li>iii. Develop ceremonies and schools marketing</li> <li>iv. Introduce HMAG Instagram page</li> </ul>			
Developed partnership with local arts organisations	<ul style="list-style-type: none"> <li>i. Attend Hastings &amp; Rother Cultural Leaders Group meetings</li> <li>ii. Develop one project with a partner, i.e. Jerwood, Costal Currents, Art Works</li> </ul>	March 2020 (i.-ii.)	<ul style="list-style-type: none"> <li>i. MCDM</li> <li>vi. CECs/MCDM</li> </ul>	

#### **Aim Five: Reflective**

Embed robust evaluation and analysis into our programme to create consistently high-quality and ambitious exhibitions, events and learning opportunities

<b>Objective</b>	<b>Measure</b>	<b>Timescale</b>	<b>Who</b>	<b>RAG Status</b>
Effective analysis of visitor feedback	<ul style="list-style-type: none"> <li>i. Audience development policy</li> <li>ii. Audience segmentation understood</li> <li>iii. Targeted events and exhibitions</li> </ul>	December 2019 March 2020 March 2020	<ul style="list-style-type: none"> <li>i. MCDM</li> <li>ii. ALL</li> <li>iii. ALL</li> </ul>	

#### **Aim Six: Responsible**

Safeguard, preserve and develop Hastings Borough Council's collection and realise the potential of the building to ensure the sustainability of the museum for the future.

<b>Objective</b>	<b>Measure</b>	<b>Timescale</b>	<b>Who</b>	<b>RAG Status</b>
Maintain and develop the building in preparation for a capital redevelopment of the museum.	<ul style="list-style-type: none"> <li>i. Compliance with statutory obligations</li> <li>ii. Reduction in Red areas on Health &amp; Safety audit</li> <li>iii. Test ways of delivering a café / refreshments in the museum</li> <li>iv. Test new ways of using the building for schools and learning</li> </ul>	March 2020 (i.-iv.)	<ul style="list-style-type: none"> <li>i. MCDM/OC</li> <li>ii. MCDM/OC/CVSC</li> <li>iii. MCDM/CVSC/VS</li> <li>iv. MCDM/MSPO</li> </ul>	
Display standards will be maintained and enhanced	<ul style="list-style-type: none"> <li>i. Introduction of Interpretation and Display guidelines</li> <li>ii. A proactive annual programme of display improvement</li> </ul>	August 2019 March 2020	<ul style="list-style-type: none"> <li>i. MCDM/MSPO</li> <li>ii. MCDM/MSPO/OC</li> </ul>	
Caring for and managing the collections and associated	<ul style="list-style-type: none"> <li>i. Completion of three collection improvement projects p.a.</li> </ul>	March 2020 March 2020	<ul style="list-style-type: none"> <li>i. CECs</li> <li>ii. CECs</li> </ul>	

information	ii. Maintaining of environmental conditions iii. Introduction of IPM and annual deep clean of displays	August 2019	iii. CECs/CVSC/VS	
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