



NOTICE OF MEETING

CABINET MEMBER FOR CULTURE, LEISURE AND SPORT

THURSDAY, 24 JULY 2014 AT 5.00 PM

THE EXECUTIVE MEETING ROOM - THIRD FLOOR, THE GUILDHALL

Telephone enquiries to Lisa Gallacher 02392834056

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CABINET MEMBER FOR CULTURE, LEISURE AND SPORT

Councillor Linda Symes (Conservative)

Group Spokespersons

Councillor Lee Hunt, Liberal Democrat

Councillor David Horne, Labour

Councillor Julie Swan, UK Independence Party

(NB This Agenda should be retained for future reference with the minutes of this meeting.)

Please note that the agenda, minutes and non-exempt reports are available to view online on the Portsmouth City Council website: www.portsmouth.gov.uk

Deputations by members of the public may be made on any item where a decision is going to be taken. The request should be made in writing to the contact officer (above) by 12 noon of the working day before the meeting, and must include the purpose of the deputation (for example, for or against the recommendations). Email requests are accepted.

AGENDA

- 1 Apologies for Absence
- 2 Declarations of Interest
- 3 Fees and charges for led sessions for schools - Museums (Pages 1 - 4)

Purpose of report

The purpose of the report is to propose a number of changes to the Fees and Charges for led sessions for schools from September 2014.

RECOMMENDED

- (1) That from September 2014 charges for led sessions for schools are based on a price per pupil as shown in Appendix A.
- (2) The proposed pricing structure will ensure that the delivery cost of all sessions will be recovered and potentially generate a contribution to overheads.
- (3) That future charges are based on a price per pupil rather than a price per session.

- 4 Portsmouth Museums Annual Update (Pages 5 - 14)

Purpose of report

The purpose of the report is to review the achievements of Portsmouth Museums in 2013/14 and present an action plan for the year ahead. Portsmouth Museums' operational 'plan on a page' is attached at Appendix 1.

RECOMMENDED: that

- (1) The achievements of Portsmouth Museums in 2013/14 are noted.
- (2) Current live D-Day related projects - D-Day +Youth and D-Day 70 '*Launching the Invasion*' - are completed in accordance with funding agreements with Arts Council England and the Heritage Lottery Fund respectively.
- (3) The development phase of D-Day75, the project which will transform the D-Day Museum, is delivered and a round 2 application submitted to the HLF in autumn 2015.
- (4) Projects and opportunities that complement and add value to agreed plans for the D-Day Museum - especially where they engage young people and / or deliver the wider corporate learning and wellbeing agendas - to proceed subject to external funding.
- (5) Lest We Forget - the community engagement project and exhibition that commemorates the start of the First World War - is delivered in accordance with our agreement with the Heritage Lottery Fund.

(6) The service continues to recruit and train volunteers - especially at Cumberland House - to support and enhance services for visitors in accordance with 'Invest in Volunteers' standard.

(7) The service continues to prepare for Accreditation and prepares a policy and plan for Care and Conservation of the Museum Collections and reviews the Learning and Access Policy.

(8)The museums loans box service - renamed Wonder Boxes - is re-launched starting with the natural history boxes in September 2014.

(9)The museum archives, works on paper, and herbarium are relocated as part of the Archives relocation from Old Records to Central and Southsea Libraries.

(10)The museum service is able to take advantage of income generation opportunities and agree fees for ad hoc activities - such as the share of ticket income for a given event - in conjunction with the Head of Service and Section 151 Officer.

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Agenda Item 3



Portsmouth
CITY COUNCIL

Agenda item:

Title of meeting: Culture, Leisure and Sport Decision Meeting

Date of meeting: 24 July 2014

Subject: Fees and charges for led sessions for schools - Museums

Report by: Head of City Development and Cultural Services

Wards affected: ALL

Key decision: No

Full Council decision: No

1. Purpose of report

- 1.1 The purpose of the report is to propose a number of changes to the Fees and Charges for led sessions for schools from September 2014.

2. Recommendations

- 2.1 That from September 2014 charges for led sessions for schools are based on a price per pupil as shown in Appendix A.
- 2.2 The proposed pricing structure will ensure that the delivery cost of all sessions will be recovered and potentially generate a contribution to overheads.
- 2.3 That future charges are based on a price per pupil rather than a price per session.

3. Background

- 3.1 Led sessions for schools at Portsmouth Museums and associated Fees and Charges have remained unchanged for several years.
- 3.2 A year-long review of the offer for schools was carried out from November 2012 to October 2013. The findings of the review were presented at the Culture, Leisure and Sport Decision Meeting on 13 December 2013. It was agreed that the pricing structure for all led sessions is reviewed to ensure that costs are recovered and that future charges are based on a price per pupil rather than a charge per group (2.6).

3.3 The fees and charges for led sessions for schools have been reviewed on the basis of this recommendation. The full details of current charges and future charges for the 3 led sessions are detailed in Appendix 1 for:

- Home Front at D-Day
- The Tudors at Southsea Castle
- Toys & Games at City Museum

4. Reasons for recommendations

- 4.1 Led sessions for schools attract around 5,500 children to Portsmouth Museums each year, many of them from schools outside the city. The offer reflects the requirements of the National Curriculum and will be continuously reviewed and adapted to reflect recent changes to ensure it remains relevant and valued by our users.
- 4.2 Feedback from teachers is consistently positive and demonstrates that the sessions are highly regarded and enable children to engage with and be inspired by their cultural heritage.
- 4.3 The income generated by the led sessions will offset the cost of delivery and potentially generate a contribution to overheads.
- 4.4 The current pricing structure is complex and inconsistent. Some programmes for schools are charged per session whilst others are charged per pupil. Existing Fees & Charges do not reflect the quality of the offer and are not cost effective.
- 4.5 The proposed prices per pupil will enable us to recover the cost of delivering led sessions.
- 4.6 The aim is to ensure that our prices are competitive by benchmarking against similar provision.
- 4.7 It would be beneficial at this stage to allow charges for newly developed sessions to be flexible rather than fixed to reflect the costs of delivery for each session.

5. Equality impact assessment (EIA)

- 5.1 An equality impact assessments is not required as the recommendations do not have a negative impact on any of the protected characteristics as described in the Equality Act 2010.

6. Legal Implications

- 6.1 Charges for discretionary services may be calculated on whichever basis the Council considers appropriate. It is assumed that the differential for the D-Day museum relates to charges made under the SLA for the schools affected. As the cost is designed to recover only costs expended on providing the service there is no question of commercial trading which could require a revised legal structure.

7. Head of Finance Comments

- 7.1 The proposed pricing for led sessions for schools offered by the Museum service will ensure that at a minimum costs are covered.
- 7.2 Potentially some of the offers may result in a small contribution to overheads being generated.
- 7.3 Whilst sessions are charged on a headcount basis the incidence of a minimum charge will ensure that sessions are not run at a loss by the museums service.
- 7.4 If pupil numbers consistently exceed the expectations forecast in the pricing model then a contribution to the overheads of the museums service will be generated.
- 7.5 Whilst there is an income target within the museum's budget for schools led sessions, the costs are variable and are only incurred if the sessions are requested. Therefore whilst it is hoped that more schools take up the sessions offered, the museums services budget will not be adversely affected if the number of sessions are reduced.

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Signed by:
Stephen Baily
Head of City Development and Cultural Services

Appendices: Fees and Charges, current and proposed

Background list of documents: Section 100D of the Local Government Act 1972

The following documents disclose facts or matters, which have been relied upon to a material extent by the author in preparing this report:

Title of document	Location

The recommendation(s) set out above were approved/ approved as amended/ deferred/ rejected by Cabinet Member for Culture, Leisure and Sport on 24 July 2014

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Signed by:
Cabinet Member for Culture Leisure and Sport

Appendix 1

Fees and Charges for led sessions for schools - Museums

1. Home Front Experience at D-Day Museum

Current charge

£40 + VAT for one session

£60 + VAT for two sessions

£100 + VAT for three sessions

£120 + VAT for four sessions

Non-PCC schools are charged separately for admission to D-Day Museum (£3.60 per pupil 2014/15)

Revised charge

£3 per child for PCC maintained schools and non-PCC schools purchasing core option B through Traded Services.

£6.60 per child for all other schools.

Price includes admission to the museum (£3.60 per pupil 2014/15). Admission is free for PCC maintained schools and non-PCC maintained schools purchasing core option B through Traded Services.

Minimum charge per session £40.

2. The Tudors at Southsea Castle

Current charge

£6 per child

Revised charge

£7 per child

Minimum price per session £40

NOTE: The future of this programme is under review due to changes in the National Curriculum.

3. Toys & Games at Portsmouth Museum

Current charge

£40 + VAT for one session

£60 + VAT for two sessions

£100 + VAT for three sessions

£120 + VAT for four sessions

Revised charge

£2 per child

Minimum price per session £40

Tracy Teasdale, Learning Officer, Portsmouth Museums, 12 June 2014

Agenda Item 4

Agenda item:

Title of meeting: Culture, Leisure and Sport Decision Meeting

Date of meeting: 24 July 2014

Subject: Portsmouth Museums Annual Update

Report by: Head of City Development and Cultural Services

Wards affected: ALL

Key decision: No

Full Council decision: No

1. Purpose of report

- 1.1 The purpose of the report is to review the achievements of Portsmouth Museums in 2013/14 and present an action plan for the year ahead. Portsmouth Museums' operational 'plan on a page' is attached at Appendix 1.

2. Recommendations

It is recommended that:

- 2.1 The achievements of Portsmouth Museums in 2013/14 are noted.
- 2.2 Current live D-Day related projects - D-Day +Youth and D-Day 70 '*Launching the Invasion*' - are completed in accordance with funding agreements with Arts Council England and the Heritage Lottery Fund respectively.
- 2.3 The development phase of D-Day75, the project which will transform the D-Day Museum, is delivered and a round 2 application submitted to the HLF in autumn 2015.
- 2.4 Projects and opportunities that complement and add value to agreed plans for the D-Day Museum - especially where they engage young people and / or deliver the wider corporate learning and wellbeing agendas - to proceed subject to external funding.
- 2.5 Lest We Forget - the community engagement project and exhibition that commemorates the start of the First World War - is delivered in accordance with our agreement with the Heritage Lottery Fund.

- 2.6 The service continues to recruit and train volunteers - especially at Cumberland House - to support and enhance services for visitors in accordance with 'Invest in Volunteers' standard.
- 2.7 The service continues to prepare for Accreditation and prepares a policy and plan for Care and Conservation of the Museum Collections and reviews the Learning and Access Policy.
- 2.8 The museums loans box service - renamed Wonder Boxes - is re-launched starting with the natural history boxes in September 2014.
- 2.9 The museum archives, works on paper, and herbarium are relocated as part of the Archives relocation from Old Records to Central and Southsea Libraries.
- 2.10 The museum service is able to take advantage of income generation opportunities and agree fees for ad hoc activities - such as the share of ticket income for a given event - in conjunction with the Head of Service and Section 151 Officer.

3. Background

3.1 Review of 2013/14

The review focuses on the recommendations made in the update presented in 2013. Achievements are as follows:

3.1.1 D-Day Museum

Projects relating to the D-Day Museum were the priority for 2013/14:

- The *D-Day+Youth* project used a range of approaches - apprenticeship, advisory board and drama - to successfully engage young people and will end in June.
- The D-Day 70 project *Launching the Invasion* and its different strands of activity - community projects, conference and events listing - are all underway and making good progress.
- Work to support military museums to reveal and share their D-Day collections is included in the Major Museums Partner bid to Arts Council England (submitted March 2014).
- The D-Day75 bid to the Heritage Lottery Fund for funding to transform the D-Day Museum was revised and submitted to the Heritage Lottery Fund (February 2014) with a successful outcome announced in June.
- An independent charitable trust - The Portsmouth D-Day Museum Trust - has been established to facilitate fundraising from Trusts and Foundations which will not give to Local Authorities.

3.1.2 Volunteers

Portsmouth Museums has achieved Investors in Volunteers (awarded January 2014). Volunteers have been recruited to frontline roles, including at Cumberland House, and plan to pursue this further.

3.1.3 Accreditation

We are also preparing for Accreditation (the national standard for museums in England). The Collection Development Policy has been revised and updated to include all the council's museum, archive and special library collections and approved by the CLS Cabinet Member (March 2014).

3.1.4 Schools

The led school offer has been evaluated, with very positive feedback received from schools, and adjustments made to reflect changes in the National Curriculum. A review of the school / community loans boxes is underway (these number some 1,000 boxes in total). Initial reviews of the early history and natural history boxes have been completed (the former reflects the priorities of the revised national curriculum for primary schools, the latter popularity / current levels of use). Refreshed and updated boxes will be available from September 2014 in line with our 'traded services for schools' commitments.

3.1.5 Cumberland House

The building work at Cumberland House was completed at a cost of £84,078 funded from capital and revenue resources. The museum re-opened in June 2013 with Flights of Fancy, an exhibition showing work created by the city's school children in response to specimens from the natural history collection. The A to Z of Natural History exhibition opened later than planned in May 2014.

The museum's events programme has been transformed following the appointment of the new Cumberland House Development Officer who also forms part of the frontline team (appointed June 2013), with the introduction of events such as those recently provided for National Science and Engineering Week (March 2014).

3.1.6 Exhibitions and Events

We delivered our exhibition and complementary events programme at Portsmouth City Museum. Secret Egypt attracted waves of visitors throughout its run (including school visits) and the Tricorn exhibition has opened as planned (March 2014). The latter was a significant undertaking involving contributions from a number of people, including local historian, Celia Clark.

3.1.7 Other projects

Engaging the wider community in the work of the service continued with projects such as our WW1 Centenary project and exhibition, Lest We Forget, and our partnership project with the QA Hospital to improve environments for people with dementia. The latter is however, running late.

The Doyle PhD student (funded by an AHRC Collaborative Doctoral Award to the University of Portsmouth - we are the non-academic partner) started in October 2013 and is sharing her progress through a regular blog.

3.1.8 In addition

A review of the frontline museum / visitor services staff has been completed, creating a single, coherent team and identifying key cross-service roles for more senior members of the team including the operation of museum buildings, events, managing volunteers and retail. Work to embed the new structure is underway.

Civil Ceremonies licences have been obtained for Southsea Castle (The Keep), Dickens' Birthplace and Portsmouth City Museum (The Esther Room).

3.1.9 Visits

Over 310,000 visits were achieved in 2013/14, a 12% increase on the previous year with the D-Day and Portsmouth Museums performing particularly well (an increase of 24% and 39% respectively).

Please note that the developments and projects described above occur in the context of on-going activities including the day to day operation of our sites, the delivery of our schools and events programmes, supervision of over 100 volunteers, responding to enquiries and ongoing work to improve standards of collection stewardship.

4. Reasons for recommendations

4.1 The activities and projects recommended reflect City Development and Culture (CDC) outcomes and priorities.

4.2 The overwhelming priority remains **to transform the D-Day Museum** (Recommendations 2.2 to 2.4) into a significant attraction and an inspiring living memorial relevant to 21st century visitors. The current D-Day projects, D-Day+Youth and D-Day 70 *Launching the invasion*, are enabling us to engage with audiences in a way that is essential to the future success of the Museum and will be completed this year (in June and December respectively).

4.3 Following the formal announcement from the Heritage Lottery Fund (HLF), in 2014/15 the Museums Service will be delivering the development phase of the D-Day Museum project.

This includes working up plans and proposals for the project in preparation for a round 2 application with an early 2017 as the target opening date for the 'new' museum.

- 4.4 A raft of other proposals and applications will potentially add value to and enhance what is already planned. These are all subject to successful outcomes of funding applications and include:
- An Armed Forces Community Covenant bid which will enable us to involve serving personnel and veterans of more recent conflicts and their families in the D-Day Museum project, as well as providing funding for a detailed assessment of the council's D-Day Collections to establish their significance and identify any gaps (12-18 month project from July 2014).
 - Work with Pompey in the Community on an HLF Young Roots application which will enable us to maintain our work with young people, including the Youth Advisory Board developed as part of D-Day+Youth (12 month project from Autumn 2014).
 - Participation in the 'A Culture of Philanthropy' project funded by an HLF Catalyst award to Hampshire County Council. This will support our fundraising activity for the D-Day Museum.
 - The Major Partner Museum application to ACE (in partnership with Southampton City, Hampshire County and Winchester City Councils) will include, among other things, additional resources to enable us to support the area's Military Museums to make more of their D-Day related collections (from April 2015 subject to successful outcome).
- 4.5 Our aspirations for the D-Day Museum directly contribute to CDC Outcome 4: *A city with a distinctive culture established as a national and international destination*. The D-Day project is formally identified as a priority under this Outcome. Our commitment to involving the people we want to use the museum in its development delivers to the Outcome 1 priority to: *Enhance and broaden participation in cultural opportunities and the cultural offer of the city*.
- 4.6 The council's museum and archive collections are the starting point for the Lest We Forget project (Recommendation 2.5) which forms the Museum Services contribution to the 100 year commemoration of the start of the First World War. We will use the collections to inspire community participation - inviting people to explore their family or community histories - and will share their experiences with museum visitors (with the aim of generating even more activity) through the Lest We Forget exhibition which opens at Portsmouth Museum in July 2014.

The Lest We Forget project is very much about community engagement and participation and will enhance wellbeing as well as delivering learning and skills (CDC Outcomes 1 and 2).

- 4.7 Having achieved the Investors in Volunteers standard, we want to build on current levels of support and recruit more people to volunteer with us in public-facing roles. Due to the level of public interest in and support for the museum, Cumberland House remains a priority for increased involvement of volunteers (Recommendation 2.6). Involving volunteers is a priority for the CDC under Outcome 1: *Maintain and develop opportunities for volunteers across all services.*
- 4.8 **Accreditation** (Recommendation 2.7) is the national benchmark for museums in England, setting the standard for collection care and access. It is administered by ACE and we will be invited to apply in October 2014. To continue preparation, we plan to complete the Collection Care and Conservation Policy and Plan, and review and update the Museum Learning and Access Policy.
- 4.9 Achieving the Accreditation standard confers a number of benefits, including:
- It enables museums and their governing bodies to assess their current performance and supports them in planning and driving improvement
 - It encourages confidence in museums as organisations that manage collections for the benefit of society and manage public funds appropriately
 - It is a 'passport' to many services and funding streams from external bodies - several organisations, including the Heritage Lottery Fund, require Accreditation as a condition for grant-aid
 - It also facilitates joint working with and between organisations such as when borrowing items for exhibitions
- 4.10 Ensuring that collections are well organised and cared for (and therefore available for use) underpins the work of Portsmouth Museums and our contribution to a range of CDC Outcomes including Outcome 1: *A city where all residents and visitors have opportunities to enhance their health and wellbeing, to be involved in building healthy and happy local communities* and specifically the priority: *To continue to make our collections, archives and services more accessible.*
- 4.11 Following changes to the National Curriculum our school offer remains in transition (Recommendation 2.8). However, we are working on the service's loans boxes - available for both school and community hire - to refresh and update them. In view of their popularity, we have started with the Natural History boxes (some 200 in number). The re-launch of the boxes - renamed *Wonder Boxes* - in September 2014. Other Wonder Boxes will follow. This work contributes to CDC Outcome2: *To be a City where all residents have access to high quality formal and informal learning and opportunities to develop skills to improve their quality of life.*
- 4.12 This year will see the relocation of the council's Archives from Old Records to Central and Southsea Libraries. Integral to this project is the relocation of material from the museum's collections currently stored with the Archives (Recommendation 2.9).

This includes: unframed works on paper (art / local history), museum archives (ephemera and military history), photographs (local and military history) the

herbarium and relocation of the costume and textiles collection. This work contributes to CDC Outcome 1.

- 4.13 Maintaining services through improved income generation is essential for the future resilience and sustainability of the service. To facilitate this it would be helpful to empower staff to take decisions regarding ad hoc / one-off opportunities such as the share of ticket income for a special event delivered in partnership with another organisation (Recommendation 2.10). This contributes to CDC Outcome 6.

5. Equality impact assessment (EIA)

- 5.1 An equality impact assessment is not required as the recommendations do not have a negative impact on any of the protected characteristics as described in the Equality Act 2010.

6. Legal implications

- 6.1 With the exception of the matters noted below there do not appear to be any legal issues arising from this report.

- 6.2 The exceptions are:

- that appropriate safeguards are taken to ensure that all items loaned by the museum are covered by insurance; and
- that where income sharing is proposed an appropriate level of agreement is entered into to make the division clear.

7. Head of Finance's comments

- 7.1 The actions contained within this report have or will be implemented within the approved financial resources for the Museums Service. A summary of the grant income received to support these activities is shown below:

Project	Funding Source	Amount	Period
D-Day+ Youth. Engage the city's young people in the D-Day Museum. Delivered in partnership with Pompey in the Community.	Arts Council England	£90,000	May 2013 Jun 2014
D-Day Launching the Invasion. Provide a range of activities for the 70th Anniversary of the D-Day landings including a conference and community projects	Heritage Lottery Fund	£91,500	July 2013 Sep 2014
Dickens Community Archive Project	Heritage Lottery Fund	£265,800	2010-11 - 2013/14
Lest We Forget. Community engagement project and exhibition commemorating the start of the First World War.	Heritage Lottery Fund	£97,400	Oct 2013 Feb 2015

Better Environments. Using museum collections to enhance environments for people with dementia at the QA Hospital.	Portsmouth Hospital Trust (Dept of Health)	£16,666	2014/15
D-Day 75. Transformation of museum, creation of heritage network and an inspiring new programme of activities	Heritage Lottery Fund	£224,900 (first round)	2014/15 - 2019/20
		£786,266	

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Signed by:
Stephen Baily
Head of City Development & Cultural Services

Background list of documents: Section 100D of the Local Government Act 1972

The following documents disclose facts or matters, which have been relied upon to a material extent by the author in preparing this report:

Title of document	Location

The recommendation(s) set out above were approved/ approved as amended/ deferred/ rejected by Cabinet Member for Culture, Leisure and Sport on 24 July 2014

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Signed by:
Cabinet Member for Culture, Leisure and Sport

Portsmouth Museums
Operational Plan 2014/15 on a Page

Activity	CD&C objective	Lead	Timescale	Funded by
1. Deliver an excellent welcome and service at all museum sites				
• Continue to develop PMVS frontline team and improve customer experience		JS	ongoing	
• Improve promotion of museums	4, 1 & 6	JS	ongoing	Museum
• Complete redevelopment of museums' websites		JM	tbc	
2. Deliver D-Day 75 – a project to transform the D-Day Museum offer in partnership with users and stakeholders				
• Deliver development phase of D-Day75, submit Round 2 bid	4, 1, 2 & 6	JM	Aug 2015	HLF PCC
• Complete D-Day 70 and D-Day+Youth projects		AW and JM	Dec 14	HLF and ACE
• Deliver / support related projects (ACE MPM, Community Covenant, HCC/HLF Catalyst, HLF -Young Roots)		JM	tbc	Subject to funding
3. Continue to raise standards of collection care and documentation to enhance all forms of access and achieve Accreditation in 2015				
• Draft Collection Care and Conservation Policy and Plan	1,2 & 6	RH	October 2014	NA
• Revise Documentation Manual		KB		NA
• Complete inventory work and eliminate recent backlog		KB	ongoing	NA
• Undertake remedial conservation work - tanks, guns and gas-engines		TG	ongoing	Museum
• HER - quantify extent of backlog, service planning requests		JMa	????	Planning
• Obtain assessments for Natural History, D-Day and E King Collns		RH JM	December 2014	Subject to funding
4. Relocate the Museum archive works on paper to Central and Southsea Libraries				
• Manage successful relocation	1 & 6	RH	Dec 2014	Project budget

5. Seek and take opportunities to increase community engagement and participation				
• Deliver Lest We Forget community project & exhibition for anniversary of WW1	1,2 & 6	SW DR	July 2014	Museum HLF
• Complete 'wellbeing' / dementia project with QA Hospital		tbc	July 2014	Dept Health award to QA
• Participate in Digital Narratives (social media) project		LG	March 2015	MDF funding
• Deliver CDA project for Doyle Colln - incl specific community elements		tbc	October 2015	AHRC award to Uni of Portsmouth
• Deliver 'Mess at the Museum' in partnership with Inde & Wellbeing Team		TT	Sept 2015	CC funding to Adult Social Care
6. Volunteer development – continue the initiative started with Museum of English Rural Life and ACE Strategic Funding and maintain Investors in Volunteers (IiV) standard				
• Continue to develop frontline opportunities for volunteers esp at Cumberland House	1, 2 & 6	AM	ongoing	Museum (nominal)
• Implement IiV recommendations (meeting, newsletter, link with community projects)			March 2015	
7. Increase income generation – through venue hire, civil ceremonies and retail				
• Pilot and evaluate a range of income generation activities	6, 4 & 5	JS CM DM	March 2015	Museum
• Market civil ceremonies		JS	(income targets)	
• Improve shops and retailing		JS ME		
8. Develop school offer – evaluate, review and update with Business Support team				
• Refresh & re-launch loans boxes and identify priorities for next phase	2 & 6	TT	Mar 2015 / on-going	Museum
9. Develop, deliver and market the exhibition and events programme for 2014/15				
• A-Z exhibn at Cumberland House	2, 1, 4 & 6	Various incl: RH JS DR NT TT et al	May 2014	Museum
• Journeys at Portsmouth Museum (picture gallery rehang)			Sept 2014	Museum
• A Hard Choice Exhibition (RH selection from Fine & Dec Art Colln)			Jan 2015	Museum
• Complementary events			ongoing	Museum