

Appendix 1

Portsmouth Museums Plan on a Page 2017/18

Activity	Museum Strategy Key Aim	Lead	Timescale	Funded by
1. Deliver Transforming the D-Day Museum (TDDM) in partnership with users and stakeholders				
Continue implementation: <ul style="list-style-type: none"> • Complete decant of collections • Building works • Exhibition development • Delivery of Activity Plan • Conservation of collections • Marketing Plan • Launch and re-opening 	KA3, KA1 to KA6	JM + team - JS AM FW AW JD TT KB TG NT	'new' museum opens March 2018 Project runs until 2020/21	HLF PCC (TDDM project budget) £5M Capital Programme
Support development phase of LCT7074 project (NMRN lead) subject to successful outcome of funding bid	KA3	JM AW	From July 2017	HLF (NMRN)
Support Portsmouth D-Day Museum Trust with fundraising activity	KA4	JM	December 2017	TDDM budget
2. Continuously improve standards of collection care and documentation, review and assess collections to enhance public access and engagement				
Review Vehicle and Natural History Collections		KB JM	March 2018	£3,000 Museum budget
3. Broaden involvement through special projects which take place in the community and the museum				
Support delivery of Paulsgrove <i>Capturing the Spirit</i> project	KA1	P&W Trust KB JM	December 2017	P&W Trust
Subject to successful outcome of bids, deliver development / preparatory phases for Kick the Dust (HLF) and NPO (ACE)	KA1	JM	March 2018	HLF ACE
Deliver new Butterfly House and associated activity	KA1	RM	August 2017	PCC £2,000 Museum
4. Provide a range of volunteering opportunities to enable people to be involved, gain skills and extend the reach of the service				
Facilitate input from the TDDM advisory panels - disability and young people - and the 3 paid interns	KA2	FW	Ongoing	TDDM budget

Recruit and train volunteers to support activities linked to TDDM and the new Butterfly House	KA2	FW AMcG	Ongoing July 2017	TDDM £XK Museum
5. Improve marketing of programmes, emphasising the Museum Services brand in all that we do				
Deliver marketing plan focussing on web and printed collateral + press and PR, radio, trade shows, E Newletters to groups etc	KA3 KA1	JS	Ongoing	£10,000 Museum
Use Audience Finder surveys at PM and CH to measure visitor satisfaction, analyse visitor data/behaviour and inform future activity	KA3 KA1	JS	Ongoing	£400 Museum
6. Provide lifelong learning opportunities within and beyond museum buildings that engage learners of all styles and ages, informal and informal education, including skills development				
Redisplay Decorative Art Gallery	KA2	SW	October 2017	£10,000 Museum
Deliver series of displays in the 'print and drawings room'	KA2	SW	March 2018	£400 Museum
7. Ensure sustainability and resilience				
Develop new café, Portsmouth Museum	KA4	JS	March 2017	TBC £10,000
Increase shop income at sites as part of Waterfront Gifts retail project				
Generate £18K cash donations				
Complete H&S related work at Eastney BEH with support of Property Services		JM JS TG	March 2017	Property Services
8. Diversify and increase workforce skills				
Empower and train FOH staff to support aspirations for the new D-Day Museum	KA5	FW AW	March 2018	TDDM Budget
9. Develop new audiences using digital technology				
Develop new Website as part of TDDM	KA6	JM AW	March 2018	TDDM Budget
Increase social media activity by 10%	KA3 KA6	KB FW AW SW	March 2018	NA