

<b>APPENDIX 2: Key Objectives: Action Plan for the Museum of Oxford 2006 - 2009</b>					
<b>Key Objectives</b>	<b>Actions</b>	<b>Success Measure / Target</b>	<b>Target Date</b>	<b>Costs/ funding/ resources</b>	<b>Lead Officer</b>
<b>AIM 1 : SERVICE REVIEW AND DEVELOPMENT PLANNING</b>					
1.1 Develop a Business Plan with actions and strategies to: -Increase audiences, income and reduce costs whilst the longer Town Hall project is developed and tested - Develop longer term plans to provide a more financially improved arrangement for the interpretation of the history of Oxford by investigating collaborative partnerships and alternative locations		Business Plan in place	ongoing	Existing resources	All
	Continue to develop the Business Plan on ongoing basis, with full reviews every six months	Bus Plan in place	Ongoing and every March & Sept	Existing resources	All
	Revise Business Plan to form Audience Development and Business Plan from 2007.	Revised plan	March 2007	Existing resources	JH / All
	Undertake regular review of museum strategies and policies	Strategies in place	As specified in policy /strategy	Existing resources	All
	Use staff Performance and Development framework to ensure team contribution to delivery of Business Plan and Business Plan informs staff roles and targets	PDP for all staff	Set every Feb/March, review every Sept and Feb/March	Existing resources	JH / All
	Gain approval of Business Plan by Executive Board as requirement of Accreditation application	Business Plan approved	June 2006	Existing resources	JH
1.2 Contribute to developing and testing of project proposal for Town Hall Redevelopment		Decision on whether to adopt proposal. Plans developed as appropriate.	End 2006	External funding	JH
	Advise on Museum element and meet regularly with Town Hall staff during testing and Feasibility Study		ongoing	Existing resources	JH
	Contribute to committee report re Feasibility Study		Summer 2006	Existing resources	JH
	Contribute to plans for potential redevelopment.		Subject to	Existing/	JH

	Consider more flexible space for events and displays, best practice in accessibility, visitor facilities and income generating opportunities. See HLF new research on social impact of HLF projects in project planning		decision	additional funding for specialist advice	
1.3 Continue to identify and appraise options for future delivery of museum to plan a more sustainable future for the service		Alternative plans investigated	Ongoing	Existing resources	JH
	Use previous studies and reviews for information		ongoing	Existing resources	JH
	Identify and develop contacts with potential partners for possible future location and service delivery to maintain options e.g. Story Museum, Archives, Library		ongoing	Existing resources	JH
	Identify and investigate potential locations and developments to maximise service potential e.g. West End, Canal Basin		ongoing	Existing resources	JH
	Meet with Partnerships Manager for update on city developments		By August 2006	Existing resources	JH
	Investigate and commission as necessary further detailed exploration of medium and long-term options and practical solutions for creating a more inclusive and more financially improved service		If required	Potentially capital/ external funding	JH
	Identify and promote remit and USP of Museum, specialist subjects and service in relation to other organisations to inform future planning		ongoing	Existing resources	JH
	Identify possible collections links for incorporation in development plans e.g. City archives, Civic Plate		ongoing	Existing resources	JH
	Plan Museum Service in line with potential transfer of OCC to Unitary Authority		TBC	TBC	JH
	Work with Business Unit to investigate possible option of Leisure and Cultural Services transfer to trust management		2006-7	TBC	JH/ B Unit
1.4 Develop relationship with Business Unit and plan Museum development in line with Oxford Business Model and corporate objectives		Greater links with and contribution to BU	Ongoing	Existing resources	JH
	Meet regularly with Cultural Services Manger & BU Manager to cascade information, identify corporate targets and deadlines		Ongoing / monthly	Existing resources	JH

	Develop Museum Business Plan in line with Oxford Business Model and corporate objectives		ongoing	Existing Resources	JH	
	Ensure contribution to development of Leisure and Cultural Services Strategies and BU Business Plan		Project basis	Existing resources	JH	
1.5	Promote the potential and valuable role of the Museum in delivering local objectives including social inclusion, life-long learning, sense of identify and city pride, and CPA Culture Block	Increased awareness of service and potential with stakeholders	Ongoing/ project basis	Existing / project resources	JH / All	
	Promote role of Museum service through annual member events (linked to projects)		Project basis, at least 1 a year	Existing/project resources	JH / All	
	Provide members and new starters with information leaflet and free entry voucher to encourage museum visit		ongoing	Existing resources	VL	
	Publicise museum activities and achievements on intranet, Team Brief, Accents, press officer		Monthly	Existing resources	JH/ VL	
	Report museum projects at committee meetings including area committees		At least 2 a year, Romans project summer 2006	Existing / project resources	JH / All / KT	
	Regularly meet and supply information to Portfolio Holder		Meetings 3-4 times a year, information before every party meeting	Existing resources	JH	
<b>AIM 2: AUDIENCE DEVELOPMENT</b>						
2.1	Increase usage of museum and its services	Use integrated policies, strategies and actions to increase BVPI 170a-c and local performance targets annually	As set out in section 3.1 and 3.3	ongoing	Existing & project resources	All
2.2	Develop Audience Development Strategy /Action Plan with Town Hall	Develop strategy/action plan with Town Hall including: Joint marketing including attracting walking tours Investigating joint corporate hire Maximising links to café and Gallery particularly with new Town Hall opening hours Improved building signage Investigate use of Town Hall for learning activities	Outline strategy planned	Autumn 2006	Existing Resources	JH

	Use results of Feasibility Study to inform planning				
2.3 Revise Business Plan to form Audience Development and Business Plan	Create over-arching strategy document which provides overall direction for museum development, with associated linked strategies. Use best practice a guidelines to inform plan including EEMLAC How To guides	Audience Development and Business Plan created	Research from Autumn 2006. Plan finalised March 2007	Existing resources	JH/ All
2.4 Increase inclusion and access by investigating free entry		Increase in users	Annually	Existing resources	JH
	Offer free entry for special events – Heritage Open Days, evenings and Museums and Galleries Month	Free entry at least once a year	Annually, subject to programme	Existing resources	All
	Investigate options for free admission to Museum: Identify potential increase in users Seek advice from other attractions including Modern Art Oxford Identify financial and operational implications for staffing, site maintenance, customer care in Museum and Town Hall Identify income loss and potential increase in secondary spend Identify visitor information and publicity requirements Produce report setting out implications and recommendations and timeframes for potential implementation in April 2007	Report produced and recommendations implemented	From Autumn 2006	Existing resources	JH
2.5 Continue to develop and evaluate Museum Marketing Strategy in line with best practice and new technology to be informed by and increase users to plan and publicise museum services and maximise resources/USP	Actions set out in Marketing Strategy including: New external and internal publicity schedule Developing advertising opportunities Linking marketing to programme development Website development Joint initiatives/links Consultation Season and joint ticket schemes Press publicity Links to city guides Distribution schedule Tourism initiatives and marketing Maximising unique remit of museum	Marketing Strategy with actions and timescales. Increase in users as BVPI / local indicators (Section 3)	Ongoing / as specified out in strategy	Existing resources	VL

2.6 Develop user and non-user consultation to inform marketing strategy and future Audience Development & Business Plan		Consultation actions and timescales incorporated in marketing Strategy and A&D & Business Plan	ongoing	Existing resources	VL
	Create database for exhibition surveys and visitor entry data. Create new Exit Survey and check collection of visitor entry data	Database and new survey created and implemented in Marketing Strategy	Summer 2006	Existing resources / work placement	JH / VL
	Plan and launch more comprehensive consultation and visitor studies data collection: Use best practice and advice including EEMLAC How To guides Identify existing data and consultation in OCC/wider museum and community networks e.g. Citizen's panels, community group forums, TVMG Family Friendly campaign	Actions and timescales incorporated in Museum marketing Strategy and A&D & Business Plan	From April 2007	Existing resources	VL
	Use results of Town Hall Feasibility Study to inform marketing strategy and Audience Development & Business Plan	Actions and timescales incorporated in Marketing Strategy & A&D and Bus Plan	Winter 2006	Existing resources	VL / JH
2.7 Participate in local groups and partnerships and identify and develop links to develop marketing initiatives	Actions set out in Marketing Strategy, in particular Tourism and L&C regular joint marketing, Oxford Cultural Marketing Group and Oxford Marketing Group	Marketing Strategy with actions and timescales. Increase in users as BVPI / local indicators (Section 3)	Ongoing / as specified out in strategy	Existing resources	VL
2.8 Establish scheme for 'Friends of the Museum of Oxford' to champion and support the museum and raise small additional funding		Friends Scheme created	Autumn 2006	Existing resources	JH
	Encourage supporters to sign up to Friends scheme	Database of supporters contacts	ongoing	Existing resources	JH/ VL
	Seek advice from Bucks County Museum and BAFM		By summer 2006	Existing resources	JH
	Establish and launch Friends scheme with start up funding from FAMOS. Establish to be able to apply for external funding and manage budget to support museum development	Scheme launched	By Autumn 2006	Existing resources/ FAMOS £500	JH
2.9 Develop extension to Audience Development Project 2005-6 and apply for SEMLAC	Further develop project to increase publicity resources and events programme and apply for SEMLAC Museum Development Scheme	Project planned and application submitted	Application due June 2006. Project	Existing resources to plan, grant	JH

funding	funding		operational from July 2006	funding to implement	
2.10 Investigate local performance indicator for Carfax Tower	Investigate inclusion of Carfax visitors to BVPIs / local indicators	Increase in museum service users	By end 2006-7	Existing resources	JH
2.11 Increase awareness and use of museum by improving external signage and signposting					
	Supply prioritised list of signpost requirements to Tourism Officer	Signage implemented	List supplied by June 2006, signage subject to OBS timescales	OBS funding	JH
	Install external vertical sign	Sign in place	Summer 2006	Existing premises budget	JH
	Create brief and cost out internal signage and publicity information displays in foyer/galleries	Signs in place	End Summer 2006	Existing premises budget / external grant	JH / VL
	Investigate external removable vertical banner and A-Board subject to cost	Items purchased	End 2006/7 or early 2007-8	Existing premises budget	JH
	Investigate higher profile signage and information in Town Hall	Signage opportunities identified and costed	End 2006	TBC	JH
2.12 Commission series of high quality digital images for publicity use	Create brief for new photography and investigate funding	Photographs received	Brief by end June 2006, photos by end 2006-7	Existing budget? / external grant	JH
2.13 Develop regular literature based events and activities and use as marketing tool					
	Develop and deliver special exhibition 'A-Z Literary Oxford' from February –July 2007. Transfer main elements to form permanent display. Include wide range of partners in planning and delivery of exhibition and associated events as per exhibition brief. Plan for both existing resources and sponsorship.	Exhibition delivered	February 2007	Existing resources and sponsorship	JH
	Investigate marketing and project opportunities with BBC's RAW initiative and Tourism SE's 'Storybook England' initiative	Initiatives explored and added to plans as necessary	End 2006	Existing resources	JH / KT/ VL

2.14 Participate in TVMG family Friendly campaign to market museum to families and increase usage of museum by families	Participate in project	Project completed Increase in overall users as set out in 3.1 and 3.3	Summer 2006	Existing resources	JH
2.15 Continue to develop website for publicity and information	Review and update	Website launched & updated	April 2006 & ongoing	Existing resources	JH
2.16 Create general poster to publicise museum	Design and produce poster for display in Town Hall, TIC and for use at outreach	Poster produced	Autumn 2006	External grant	JH / VL
<b>AIM 3: INCOME GENERATION AND RESOURCE MANAGEMENT</b>					
3.1 Plan and implement strategies and action plans to plan a continuous reduction in costs to the authority	Implement actions as set out in Business Plan and other strategies to increase income and identify savings as contribution to Big Savings as figures approved by Executive Board November 2005.	See income and savings targets in Section 3.3	Annual targets	Existing resources	JH
3.2 Maintain greater control over controllable budget to improve efficiency of budget use and identify savings		See savings targets in Section 3.3			
	Ensure 4-6 weekly internal budget monitoring meetings and quarterly budget monitoring meetings with finance	Monitoring meetings	4-6 weeks and quarterly	Existing resources	JH / VL
	Re-allocate account codes to better reflect annual museum service spend	Amended codes	By summer 2006	Existing resources	JH
	Ensure regular budgetary monitoring and planning with 1:1 with Cultural Services Manager and BU Manager	Meetings set	ongoing	Existing resources	JH
	Plan allocation of premises budget with Building Team through regular meetings and annual action plans	Meetings set, actions plans in place	ongoing	Existing resources	JH / VL
3.3 Investigate options to amend staffing structure at recruitment time to improve flexibility and maximise resources					
	Recruit any new Museum assistants to amended weekend working scheme	New staff recruited under new hours	Ongoing/ as necessary	Existing resources	JH / VL
	Investigate options for using regular staff hours to staff special events	Events staffing hours available	By end 2006	Existing resources	
	Clarify lieu time for Management Team staff and implement for staffing of events	Lieu arrangements confirmed	By summer 2006	Existing resources	JH
	Recruit volunteers to help staff special events. Investigate resources to pay expenses	Volunteers team in place and trained	By end 2006	Existing resources	JH / KT / VL
	Review job requirements at recruitment time and	Amended structure	Ongoing/ as	Existing	JH

	amend structure to maximise resources as possible		necessary	resources	
	Identify opportunities to share staffing resources and facilities such as CCTV with Town Hall to maximise resources/flexibility of staffing	Ideas for shared resources	From 2007	Existing resources	JH
3.4 Plan and implement strategies to increase retail income		Plans to increase income in place. Income targets met as Section 3.3	Ongoing		
	Seek examples of best practice and attend training in income generation in comparable retail outlets e.g. Banbury Museum. Use to inform short and long term plans	Examples consulted	Ongoing	Existing resources	VL
	Work with finance team to investigate re-investing retail income to increase budget for additional stock	Increased budget for retail	End 2006-7	Existing staff resources/ re-organised existing resources	JH / VL
	Promote and implement 'goody' bags for school visits	Goody bags for sale	Summer 2006	Existing resources	VL/KT
	Identify and purchase new stock, particularly linked to special exhibitions	Stock for sale	Ongoing	Existing resources	VL
	Implement annual increase in shop prices as necessary	Prices increased	Ongoing / as necessary	Existing resources	VL
	Investigate on-line sales	On line sales available	2007-8	Existing resources / resources to be identified	VL
	Investigate museum branded items and identify additional/re-invested budget	Branded items for sale, budget identified	End 2006	Existing staff resources/ re-organised existing resources	VL / JH
3.5 Plan and implement strategies and actions as set out in Business Plan and other strategies to increase service users and therefore admissions income.		Income and user targets met as Section 3.3	Ongoing/ as strategy target	Existing/ project resources	All
	Investigate increase in admissions charges for 2007-8	Decision made	Implemented as decided April 2007	Existing resources	JH / VL
	Implement and promote new Museum of Oxford card – annual season ticket	Launch MOO card	Launched April 2006	Existing resources	VL



3.6 Plan and implement strategies and actions as set out in Business Plan and other strategies to increase service users and therefore education income		Income and user targets met as Section 3.3			
	Implement minimum charge and cancellation fee for schools visits	Fees in place	April 2006	Existing resources	KT
	Review charges for schools and events increase/amend in line with competitors	Charges reviewed	annually	Existing resources	JH
3.7 Plan and implement strategies to increase income from additional sources					
	Continue to manage and promote enquiries for film and photographic reproductions, review charges annually	Charges in place. Income targets met as 3.3	Ongoing	Existing resources	
	Amend account codes to improve monitoring of income for reproduction expenditure and income	New codes for reproduction income	Summer 2006	Existing resources	VL
	Work with Town Hall to promote corporate hire of Museum. Plan scale of charges and promotion. Investigate joint staffing with Town Hall.	Hire package agreed advertised, income targets met as 3.3	Hire package agreed End 2006, income ongoing	Existing resources	VL/ JH
	Promote Education room for room hire and art exhibition sales. Work with Town Hall on joint promotion	Income targets met as Section 3.3	ongoing	Existing resources	VL
	Investigate purchase of equipment to offer refreshment/snack sales. Identify location for small refreshments point.	Income target as Section 3.3	By Autumn 2006	Existing resources	VL
3.8 Plan and implement strategies to improve management and efficiency of income collection	Investigate cost to purchase computer and cash receipting software and SLICE card scheme hardware to monitor and plan sales and income and make efficiencies in staff time. Investigate budget bid.	Software/hardware in place	Summer 2006-7 for budget bid for 07-08	Cost TBC	VL / JH
3.9 Manage Carfax Tower operation and income through management contract					
	Renew and maintain contract with Tappins until March 2007. Ensure monthly income payments.	Contract in place	Until March 2007	Existing resources	JH / VL
	Advertise tender for management of Carfax Tower from April 2007	Advert placed Contract in place	Summer 2006 By end 2006	Existing resources/ additional budget for advertising TBC	JH / VL
3.10 Continuously identify grants, sponsorship and external income to support special projects		External funding identified and awarded	ongoing	Existing resources/ project resources	All

	Apply for small grants programme under Renaissance Scheme annually. Apply for Audience Development project grant	Grant awarded	Apply June 2006 & annually	Existing staff resources to apply	
	Write brief for and seek sponsorship for 'A-Z Literary Oxford' exhibition	Sponsorship obtained	Summer 2006	Existing staff resources to apply	JH / VL
	Write brief for and seek sponsorship for educational elements of 'Exploring space' exhibition	Sponsorship obtained	Summer 2006	Existing staff resources to apply	
	Write brief for and seek external funding to contribute towards Access and Gallery Improvement Plan	External funding obtained	End 2006	Existing staff resources to apply	
<b>3.11 Seek external and expert advice on developing income opportunities and resource management</b>					
	Implement recommendations as set out in KPMG audit of cash collection, identify funding and resources required	Recommendation report obtained and added to A&D and Bus. Plan	End 2006	Existing resources	JH / VL
	Investigate mentor to advise on developing income generation opportunities through Arts and Business Scheme	A&B scheme in place	2007-8	Existing resources	JH
<b>3.12 Ensure effective management and efficiency of resources in line with OCC procedures</b>					
	Follow OCC procurement guidelines	Procedures followed	ongoing	Existing resources	JH /VL
	Investigate procurement card and e-procurement	Card obtained	Autumn 2006	Existing resources	VL
	Continuously reduce paper usage by increasing communication methods via email including mailing lists	Annual reduction in stationery use	ongoing	Existing resources	VL
<b>AIM 4: PARTNERSHIPS AND CROSS-SECTOR WORKING</b>					
<b>4.1. Maintain and develop partnerships through Oxfordshire and regional museums and learning groups to share skills, maximise resources and marketing and develop new projects</b>		Participating partner /attend meetings	ongoing	Existing resources	All
	Continue to share resources and skills in developing learning services with OXEN and OLAG groups	Participating partner /attend meetings	As scheduled	Existing resources	KT / LCT
	Attend and contribute to Oxfordshire Museum exhibition and collections group	Participating partner /attend meetings	Quarterly/ monthly	Existing resources	JH / KT
	Attend and contribute to Museums Joint Working Group	Participating partner /attend meetings	Quarterly	Existing resources	JH

	Contribute to planning regional direction for museums by joining steering group of Thames Valley Museums Group	Participating partner /attend meetings	Join by summer 2006	Existing resources	JH
	Attend and contribute to Oxfordshire Museums Council	Participating partner /attend meetings	As scheduled	Existing resources	JH
	Work on joint family Friendly Marketing Campaign with TVMG and Tourism SE	Participating partner	From April 2006	Existing resources	JH
4.2. Keep abreast of and maximise opportunities from national and regional museum initiatives					
	Maintain and develop contact with MLA South East through seminars, newsletters and regular staff contact. Identify and seek further advice as necessary on relevant initiatives	Attend seminars, identify all relevant opportunities and initiatives	Ongoing/ project basis	Existing resources	All
	Meet and develop contact with new Bucks Berks and Oxon Museum Development Officer	Arrange visit	Summer/autumn 2006	Existing resources	JH
4.3. Maintain and develop links with literature related partners and contacts, identify joint initiatives and keep abreast of activities	Establish regular contact for possible future links and to plan 2006-7 projects with Story Museum on ongoing basis. Meet director and family officer to plan joint events.	Regular meetings with Story Museum	July 2006	Existing resources	JH
	Arrange meeting with Alice Marketing Group and project team for 'Adventures to Wonderland' website to investigate further marketing opportunities	Meeting in place	Summer 2006	Existing resources	JH
	Contact University Museums/libraries, bookshops, printers and publishers as per brief to discuss loans, joint projects and sponsorship for 'A-Z Literary Oxford' exhibition	Contact made	Summer 2006	Existing resources	JH / VL
4.4. Maintain and Develop links with Oxfordshire Studies and Record Office to keep abreast of activities, share resources and offer best customer care					
	Regularly visit OS to discuss donations	Visits	ongoing	Existing resources	JH
	Visit Record Officer to re-establish contact and identify resources	Visit booked	Autumn 2006	Existing resources	JH
4.5. Maintain and develop links with wider heritage and arts organisations to identify links and maximise resources					
	Visit Museum of Modern Art to discuss free entry, special exhibitions and income generation opportunities	Visit booked	Summer 2006	Existing resources	JH
	Maintain contact with The Oxford Story, Oxford Preservation Trust and Oxford Castle through regular meetings to identify further joint	Meetings set Actions in place	ongoing	Existing resources	JH / KT/ VL

	marketing and project opportunities				
4.6. Maintain and develop links with OCC Tourism Department to maximise resources and identify opportunities and initiatives					
	Attend Oxford Marketing Group to keep abreast of regional initiatives	Attend meetings	Quarterly	Existing	VL / JH
	Contribute regularly to OCC Tourism newsletter and Heritage Cities website	Information provided	Monthly newsletter, 3 times a year to website	Existing resources	VL / JH
	Arrange regular meetings with Tourism Officer and Portfolio Holder to identify opportunities and plan actions	Meetings in place, actions identified	6 month, TBC	Existing resources	JH
	Provide information to TIC about museum special events and services – arrange for permanent display/poster, visit to promote each exhibition, supply all press releases	Information provided	Poster autumn 2006 / ongoing	Existing resources & external grant	JH
	Participate in/offer venue for Tourism providers Familiarisation visits	Participate in programme	As scheduled	Existing resources	JH
4.7. Develop links with local cultural and wider organisations through Oxford Inspires initiative					
	Attend regular project and networking meetings	Attend meetings	As scheduled	Existing resources	JH
	Contribute towards Oxon Museum joint 'Faces' exhibition project	Contribute curatorial and education expertise	From summer 2006 – end 2007	Existing resources	JH / KT
4.8. Develop links with University Museums to develop joint initiatives and share resources					
	Arrange meeting with University Museums education, outreach and community development staff to identify joint project and marketing opportunities	Meeting booked Projects and links identified	June 2006	Existing resources	JH / KT
4.9 Maintain and develop cross-sectoral links across the city, county and region	Attend and organise private view and other networking events to maintain and develop networks with a wide range of local and regional contacts and promote opportunities and project available with Museum	Network at events	Ongoing	Existing / project resources	All
<b>AIM 5: COMMUNITY INVOLVEMENT AND SOCIAL INCLUSION</b>					
5.1. Ensure community involvement and consultation is central to planning, development and delivery of museum services to ensure services are inclusive, relevant and to maximize users		Policies written	Ongoing	Existing resources	All

	Include consultation and involvement is set out in all strategies and policies. Seek external advice as necessary	Policies written	ongoing	Existing resources	All
	Be informed by and seek advice from officers on OCC Neighbourhood Working Pilot, Young Person's Strategy and Area Action Plans to inform museum strategies	Strategies read and officer advice sought	By autumn 2006	Existing resources	JH / KT
	Identify best practice from local experts and guidelines including: SEMLAC's Social Inclusion Strategy, Cultural Diversity Toolkit and Access and Learning Strategy 'Where we Live' initiative co-ordinated by MLA	Strategies read	By autumn 2006	Existing resources	JH / KT
5.2 Develop partnerships to promote value and potential of Museum and identify joint projects with Oxford City Council and Oxfordshire Community networks/contacts	Arrange meetings with key OCC community development contacts and Community Centre Managers including older people, social inclusion and young peoples' contacts	Meeting in place	Summer 2006	Existing resources	JH
5.3. Develop programme of outreach and community based events with local partners to increase community relevance and participation		Increased involvement in and relevance of museum services. Increased contribution to outreach element of BV 170a			
	Use community and exhibition projects to increase relevance of museum collections through donations	Increased number of community relevant items in collection	ongoing	Existing resources	JH
	Ensure delivery of at least 1 outreach event per season as identified in events policy, including at Leisure centres and city events	At least 1 outreach event per season	quarterly	Existing resources/ grant funded	JH
	Deliver community projects in association with Town Hall: Children's art competition summer 2006 Drill Hall corridor artist in residence/mural 2007	Project delivered	Annually Art competition summer 2006	Existing resources / grant funded	JH
	Build on links with Older people's groups established for Second World War project	Projects identified and delivered	Ongoing / TBC	Existing/ grant funding	JH / VL / KT
	Organise and deliver Romans in Blackbird Leys project at schools and community centres	Project delivered.	Summer 2006	Existing staff resources and	KT

				£10k Project grant	
	Contribute to anniversary celebrations of Oxford's West Indian Centre	Contribution to project	Autumn/ winter 2006	Existing resources	JH / KT
	Work with Cultural Service Manger to identify opportunities for contributing to BU objectives	Contribution actions planned	Autumn/ winter 2006	Existing resources	JH
5.4. Contribute to city twinning links by hosting exhibitions by artists from twin cities	Host exhibition of artist from Leiden	Exhibition delivered	November 2006	Existing resources / OCC funding	JH
5.5 Identify opportunity to include changing community display in museum galleries	Include in developments of Access and Gallery Improvement Plan and longer-term Town Hall redevelopment plans	Community area created	A& G Impr. Plan from summer 2006	Grant funding	JH
<b>AIM 6: ACCESS AND LIFE-LONG LEARNING</b>					
6.1. Increase usage of museum learning services	Use integrated policies, strategies and actions to increase BVPI 170a-c and local performance targets annually	As set out in section 3.1 and 3.3	ongoing	Existing & project resources	All
6.2. Develop and deliver life-long learning opportunities in association with local partners to increase audiences					
	Deliver seasonal program of public events and activities aimed at wide range of audiences, as Events Policy	Programme delivered	ongoing	Existing resources	KT / LCT
	Identify opportunities to share resources/space with Town Hall	In action plan	Autumn 2006	Existing resources	JH
	Contact Adult Learning to identify possibility of hosting adult learning and citizenship workshops	Contact made	By end 2006	Existing resources	JH
6.3. Identify models of best practice and work with partners to inform planning of strategies to deliver accessible services life-long learning opportunities					
	Read and identify applicable guidelines to incorporate learning in service development and to better understand and increase usage by schools. Incorporate in Museum Business Plan and Learning Policy/Strategy: Inspiring Learning For All TVMG Cultural entitlement models Cracking Open Culture Museums, School and Creativity initiative Education Programme Delivery Plan Good Practice Guides Every Child Matters MLA's Access for All Toolkit	Initiatives incorporated in strategies	Read by Summer 2006, incorporate during Autumn/ Winter 2006	Existing resources	KT / JH
	Look for opportunities to pilot regional learning	Partner in project	From Autumn	Existing	KT

	initiatives e.g. Oxfordshire Extended Schools project, schools marketing clusters		2006	resources	
6.4. Develop Learning Policy/Strategy to develop access and learning improvements to improve services and increase audiences	Develop overall aims, identify target audiences, formulate annual action plan. Incorporate learning actions as currently set out in Bus Plan and link related policies and strategies	Policy written and deployed	Autumn/winter 2006	Existing resources	KT / JH
6.5. Develop plans and strategies to improve physical and intellectual access to museum site, services and information and ensure museum is DDA compliant					
	Develop Family Friendly and Access Policy to include best practice, communicate services and plan improvements in physical and intellectual access and to increase audiences. Follow guidelines in Guardian Kids in Museums, TVMG FF project, Arts Council England Toolkit. Identify key access improvements with Access Officer	Policy written and deployed	Summer 2006	Existing resources	JH
	Create and cost brief to provide access between Museum and Town Hall. Seek funding to implement plans.	Brief written and costed, plans implemented	Brief by end summer 2006	Existing resources & external grant	JH
	Develop Access and Gallery Improvement Plan to plan and deliver phased improvements to physical and intellectual access to site and galleries. Based on existing access audits and advice from Access Officer and following best practice guidelines and successful examples.	Brief/Plan written and costed	Autumn 2006	Existing resources and external grant, cost TBC	JH
	Investigate alternative formats for communicating information to non-English speakers, visually impaired	Identify actions, incorporate in A&G Impr. Plan	2007	Existing resources and external grant, cost TBC	Jh / KT
6.6. Develop integrated strategies to review formal learning services and increase usage by schools, working with local partners to share resources and marketing and reduce limitations of site restrictions					
	Work with Town Hall to maximise facilities available for schools e.g. courtroom for Citizenship workshops, other rooms for schools lunches, access to toilet facilities and potentially school lunch rooms	Opportunities costed and identified and Action plan in place	From Summer 2006	Existing resources	JH / KT
	Continue joint marketing with the Oxford Story	New booking form in place	May 2006	Existing resources	KT
	Launch Citizenship scheme workshops and	Schools workshop	September 2006	Existing	KT

	marketing with Oxford Castle	launched		resources	
	Ensure County Council Museum audit of schools marketing works to complement with district museum education services	Input through Museums Joint Working Group	Summer 2006	Existing resources	JH / KT
	Use MLA's 'Creating Partnerships with LEA Advisors' to identify methods to increase use of LEA advisors. Integrate in Learning Policy	Actions identified	Autumn/winter 2006	Existing resources	KT
	Regularly meet with LEA advisor and plan actions for Learning Policy.	Meetings arranged, actions identified	ongoing	Existing resources	KT
	Participate in Oxfordshire Extended Schools initiative	Participating partner	Autumn 2006	Existing resources	JH
	Redesign school workshop information to teachers in line with new house style. Promote cross-curricular links	Workshop information redesigned	Autumn 2006	Existing resources	KT
	Design and distribute new promotional learning leaflet	Leaflet distributed	June 2006	£300 from external grant and existing resources	JH / KT
	Ensure evaluation of schools services through evaluation form. Re-format form and train staff in use	Evaluation forms completed/updated	Ongoing / by Feb 2007	Existing resources	KT
	Create information for teachers to aid schools in writing risk assessments	Info supplied to teachers when booking	By September 2006	Existing resources	KT
	Deliver Community Weeks Programme to promote museum to newly qualified teachers	Programme delivered	October /November 2006	Existing resources	KT
	Continue review of schools workshops and re-write Medieval Rubbish and Washday Blues workshop	Review completed	Autumn/winter 2006	Existing resources	KT
	Develop plans for new Tudors workshop to coincide with special exhibition	Workshop planned	By autumn 2007	Existing resources	KT
	Plan range of new learning resources to complement A-Z Literary Oxford including workshop and teacher's pack, opportunities to use literary connections in permanent galleries, under fives Alice activity/story sacks. Investigate funding to buy in English teachers to develop activities	Resources created	By February 2007	Existing resources/ external funding	KT
	Undertake consultation with teachers and other users on facilities and services in order to improve planning of learning provision. Incorporate in Learning Policy	Consultation undertaken and incorporated in policy	By April 2007	Existing resources	KT



	Investigate participating in MLA SE school placement scheme	Participate in scheme	End 2006-7	Existing resources	KT
	Contribute to History and Geography Co-ordinators conference	Conference delivered	June 2006	Existing resources	KT
6.7 Develop and deliver a programme of special exhibitions and public events to encourage new and repeat visitors to the museum and provide further access to museum collections and information					
	Develop Exhibitions Policy to provide guidelines on development and delivery of special exhibitions programme to target use by a wide range of audiences	Policy written and deployed	Autumn 2006	Existing resources	JH
	Develop programme of special exhibitions in line with Exhibitions Policy. Promote as monitored in marketing strategy	Exhibition programme in place	As exhibition schedule	Existing resources & project grant resources	JH
	Develop exhibition briefs for each exhibition which identify target audiences, aims, full content details, actions and schedule	Brief written, exhibition delivered	As exhibition schedule	Existing resources	JH
	Continue to review and amend Events Policy to provide guidelines on development and delivery of public events programme and further develop informal learning services for a wide range of audiences	Policy deployed	ongoing	Existing resources	JH
	Plan, deliver and promote programme of public events, trails, activities aimed at a wide range of different audiences as Events Policy and Marketing Strategy. Plan and evaluate using Events Planning Forms	Events delivered each season	Ongoing	Existing and external grant resources	KT / LCT
<b>AIM 7: PROFESSIONAL STANDARDS AND SERVICE OPERATIONAL IMPROVEMENTS</b>					
7.1 Meet national standards for museum services by gaining Museum Accreditation					
	Application submitted		June 2006	Existing resources	JH
	Complete and submit application				
	Create Disaster Plan				
	Commission Security Audit from Thames Valley police and incorporate recommendations in Business Plan				
7.2 Review and deliver shared arrangements as set out in Service Agreement for delivery of museum services with Oxon County Council					
	Plan and cost annual service plan	Plan in place	Every summer	Existing resources	JH

	Contribute to county-wide museum meetings	Contribute to meetings	As scheduled	Existing resources	JH
	Contribute to county-wide touring exhibitions programme. Project manage specific touring exhibitions	Delivery of programme	As scheduled	Existing resources	JH
	Ensure care of galleries and collections through annual spring clean and audit	Spring clean and audit undertaken	annually	Existing resources	JH
	Undertake monitoring and review of SA	Review undertaken	Quarterly	Existing resources	JH
7.3 Ensure delivery of museum services within Health and Safety and legal requirements		H&S procedures in place	ongoing	Existing resources	JH
	Ensure staff training includes H&S requirements as set out in induction procedures	Training undertaken	ongoing	Existing resources	VL
	Work with Legal dept to develop template for hiring external contractors & interpreters to deliver public events	Template created	Summer 2006	Existing resources	All
	Investigate Child Protection Policy with OCC and external contacts	Policy adopted	2007	Existing resources	JH
	Undertake risk assessments for learning services and exhibitions	Risk Assessments undertaken and included in exhibition briefs	ongoing	Existing resources	JH / KT
7.4 Ensure efficient management, planning and operation of museum service		Procedures in place to communicate to and co-ordinate team planning and service delivery	ongoing	Existing resources	JH
	Manage team and service using team calendar				
	Communicate information through minuted weekly team meetings				
	Maintain and develop information files to communicate information on exhibitions, education, collections and visitor services, managed by Museum assistants				
	Develop representative scheme to ensure contribution of Museums Assistants in planning				
	Ensure co-ordinated planning through fortnightly Museum Management Team meetings				
7.5 Invest in and develop staff skills to improve delivery of services to customers					
	Ensure all staff have Performance and Development Plans linked to Business Plan and	Plan in place	Every March, review every	Existing resources	JH

	personal objectives.		Sept		
	Ensure all staff have regular 1:1s to monitor progress and development and ensure delivery of Business Plan objectives	1:1 held	As scheduled	Existing resources	JH / VL
	Arrange team study trip to see examples of best practice	Study trips held	annually	Existing resources	JH / VL
	Undertake induction training for all new staff following induction procedures	Training undertaken	As necessary	Existing resources	VL / JH / KT
	Organise tour guide and storytelling training for all staff	Training undertaken	Autumn 2006	Existing resources / training resources	JH / VL / KT
	Organise collections care refresher training for all staff as part of Service Agreement	Training undertaken	Summer 2006	Existing resources	JH
	Organise refresher training for casual staff	Training undertaken	End 2006	Existing resources	VL
	Organise collections training to cover acquisitions, enquiries, handling and packing objects by curator	Training undertaken	Autumn 2006	Existing resources	JH
7.6 Provide opportunities for volunteering and maximise staffing resources					
	Investigate long –term museum trainee placement	Placement provided	annually	Existing resources	VL
	Offer work experience placements to school students	Placement provided	annually	Existing resources	VL
	Recruit volunteers to assist with special event delivery and ongoing collections management work	Volunteers recruited	From autumn 2006	Existing resources	VL / KT / JH
	Check arrangements for volunteers and create volunteer statement/policy	Statement /policy in place	End 2006	Existing resources	VL
7.7 Maintain and develop artefact collections in line with Procedure Manual and Acquisition and Disposal Policy to provide access and information to users and maintain professional standards					
	Develop in house collections procedures to improve management of donations and loans in	Procedures in place	Autumn 2006	Existing resources	JH
	Process acquisitions and enquiries as procedures	Acquisitions and enquiries processed	ongoing	Existing resources	JH
	Work with OXON CC staff as part of Service Agreement to update documentation records as part of audit process	Audit documentation updated	Ongoing	Existing resources	JH

	Review loans in documentation, update computer records, create fixed term loans for all loans	Loans updated	From summer 2006-summer 2007	Existing resources	JH
	Sort collections store and process outstanding items	Items processed	Autumn 2006	Existing resources	JH
	Create database of handling collection	Database created	Summer 2007	Existing resources	JH
	Identify suitable display case for Alice Liddell dress. Cost and seek funding (Friends scheme)	Case purchased	TBC	£3k ?external funding	JH
7.8 Agree arrangement for education staff under flexible working	Renew or revise part time working arrangements	Arrangement agreed	Summer 2006	Existing resources	JH