

Victoria Art Gallery Forward Plan 2015-18

Name of museum: Victoria Art Gallery

Name of governing body: Bath & North East Somerset Council

Date on which the policy was approved by governing body: 11 February 2015

Date at which this policy is due for review: 3 years from date above

Contents

1. Introduction	.....
2. Statement of purpose	.....
3. Review of the Previous Plan	.....
4. Development of this Plan	.....
5. Monitoring this Plan	.....
6. Current Situation	.....
a. Organisation Structure	.....
b. Public Opening	.....
c. Staffing	.....
d. Audience	.....
e. Access	.....
f. Environmental Sustainability	.....
g. Finance	.....
h. Collection	.....
i. Security	.....
j. Tourism	.....
k. SWOT/PESTLE Analysis	.....
7. Future Priorities	.....
8. Aims & Objectives	.....
9. Action Plan: Years One – Three	.....
10. Resources	.....
1. Spending plan	.....
2. Resource plan (optional)	.....

1. Introduction.

In the three years from 2012 to 2014 the Victoria Art Gallery has undergone fundamental change in the way it is staffed and funded. Putting together this document has presented us with the opportunity to reflect on this process of change and formulate a collective way forward, identify a vision for the Gallery that is aligned with the Council's vision and key objectives, and then ensure that key stakeholders are signed up to it. This has partly been about raising awareness of what the Gallery does and partly about reaching the widest possible range of audiences.

2. Statement of Purpose.

The Victoria Art Gallery is here to enrich people's lives by preserving, developing and making accessible the important public art collection held in trust by the Council. It makes a positive contribution to the cultural life of the area by organising ambitious exhibitions and learning programmes.

3. Review of the Previous Plan.

The most recent Forward Plan expired in 2008. Approximately three quarters of the actions in that document related to temporary exhibitions and were all achieved on time and on budget. Outstanding issues included:

- revising the Collections Management Plan;
- conducting a feasibility study for a larger shop;
- improving access to stored collections; and
- extending the Gallery into the adjoining Guildhall.

Progress has been made with all four projects. This has included:

- the introduction of a new visitor route on the ground floor and the relocation of the shop (2012-13);
- the introduction of regular store tours; and
- a rehang of the main permanent collection gallery (2012).

In 2013 an architectural feasibility study by Feilden Clegg Bradley Studios looked at the feasibility of extending the Gallery into void space on its south-facing side, with the potential to integrate this into a commercial redevelopment of the Guildhall market and, possibly, vaults beneath the adjacent Newmarket Row.

4. Development of this Plan.

Consultations of the statement of purpose, aims and objectives of the plan were carried out with Councillors at a Members' Evening on 30 September 2014, and with the Gallery's Focus Group on 10 September and 10 December 2014. A brainstorming session with Gallery staff, the Head of Heritage Services and the Chairman of the Friends of the Gallery was held on 13 August 2014. Following feedback from these individuals and groups, a draft version of the Forward Plan was progressively amended and expanded. The same process applied in a consultation exercise with non-users that was carried out on site after issuing a press release to local and regional media. Minutes were taken of these meetings and changes made to the Forward Plan.

5. Monitoring this Plan.

Progress towards the actions identified in this Plan will be monitored on an ongoing basis with an update report being prepared for the Head of Heritage Services in April 2016. Milestones will be set for each of the objectives to assist with progress monitoring. A full review of the Plan will be undertaken at the end of March 2018 and action taken accordingly. Implementation of this plan will be the responsibility of the Gallery Manager overseen and approved by the Head of Heritage Services.

6. Current Situation.

a. **Organisation Structure:**

The Gallery is part of the Heritage Services division of Bath & North East Somerset Council, which also includes the Roman Baths & Pump Room, Fashion Museum & Assembly Rooms and Bath Record Office. The work of the division is governed by a rolling 5-year Business Plan, a conventional Service Plan and site-specific Forward Plans. All these documents have received Council approval.

b. **Public Opening:**

The Victoria Art Gallery is open all year round, Tuesday to Saturday 10.00-5.00 and Sunday 1.30-5.00. Admission to the permanent collection and small exhibitions gallery is free, whilst a charge applies to the large temporary exhibitions gallery. Visitor facilities include a shop, a lift, a hot drinks machine, comfortable seating in all areas, and toilets. The Friends of the Victoria Art Gallery is a registered charity that supports the work of the Gallery through volunteering and hosting private views, to which all members are invited.

c. **Staffing:**

The Victoria Art Gallery has equivalent 2.0 curatorial staff (Gallery Manager, Collections Manager and Museum Exhibitions Assistant) plus 1.0 Gallery Administrator. There is also equivalent 1.0 Gallery Technician and 3.15 Visitor Services staff. As part of Heritage Services, the Victoria Art Gallery draws on the assistance of the Learning & Programmes Co-ordinator, Business & Resource Manager, Commercial Manager, Facilities Manager, Retail Services Manager and HR/IT support staff.

In 2013/14 Gallery staff were assisted by 80 volunteers working mainly as guides and invigilators in the public areas (3,650 hours), with another 5 volunteers working on collections.

All new staff and volunteers complete an induction programme managed by their immediate supervisor.

Recruitment of staff and volunteers is handled with the aid of the Council's People Services and Human Resources sections. All vacancies are advertised on the Council's website and are handled in accordance with the Council's Equal Opportunities Policy. Automatic reminders are sent at every stage in the process. Performance reviews are carried out annually for all staff, with training needs recorded at these one-to-one sessions. The Council offers a wide range of training sessions for all staff, and topics falling outside the scope of the central provider organised separately.

As nearly half the Victoria Art Gallery staff are within five years of the normal retirement age, the opportunity is being taken to review job descriptions to ensure they accurately reflect current roles and responsibilities, in advance of posts becoming vacant.

d. **Audience:**

The Victoria Art Gallery is visited by 92,000 people per annum, of whom 40 per cent are residents of Bath & North East Somerset, 30 per cent overseas tourists and another 30 per cent from other parts of the UK. Visitor satisfaction ratings are 90 per cent either satisfied or very satisfied. In financial year 2013-14 income totalling £373,000 was contributed by day visitors and sales of works of art to offset running costs and overheads of £723,000.

The Gallery plans to broaden its range of users by showing more contemporary art that will draw a younger audience (Grayson Perry's *The Vanity of Small Differences* in 2015) and by putting on family-friendly shows (*Edwina Bridgeman: Ship of Fools* in 2014-15). From April 2015, all Roman Baths and Fashion Museum visitors will be given the opportunity to purchase a combined ticket which will include the Victoria Art Gallery for the

first time. By this means, 1,000,000 visitors will hear about the Gallery who might not otherwise be aware of its existence.

The Gallery offers a wide range of talks, tours and other activities to its visitors. These include workshops for schools on curriculum-related themes, holiday activities for families, monthly talks for visually impaired people, monthly tours of the art stores with curators, and tours of the permanent collection led by Volunteer Guides. In 2013-14 there were 2,291 children attending teaching sessions and workshops, and 1,112 adults attending family activities, tours and talks.

e. **Access:**

The Victoria Art Gallery's access statement can be downloaded from its website at http://www.victoriagal.org.uk/visiting/special_needs.aspx

f. **Environmental Sustainability:**

In December 2014 Bath & North East Somerset Council was awarded an Outstanding Achievement Award for its work in Environmental Sustainability.

The Council has developed a Sustainable Community Strategy through the Local Strategic Partnership. This has been formally approved by Councillors and sits at the top of a pyramid of other strategic policies and plans to guide the development of the Council and its constituent parts such as the Victoria Art Gallery.

Current good practice includes the application of a Sustainable Procurement Code which is underpinned by the following principles:

- a Banning the use of products that damage the environment when an alternative is available.
- b Promoting the use of the least environmentally-damaging products.
- c Awarding contracts for environmental alternatives based on whole life costing - this means paying higher up-front costs based on the anticipated lifetime savings that more environmentally sustainable purchasing can achieve (eg. through reduced energy consumption, reduced waste disposal costs etc.).
- d Understanding that buying environmentally is part of a process of continuous improvement.
- e Considering running costs when evaluating tenders.

Within the context of this wider strategic and policy framework the Victoria Art Gallery has a local site-specific Environmental Sustainability Plan and an Environmental Sustainability Statement is published on the website.

g. Finance:

Heritage Services operates as a separate business unit within Bath & North East Somerset Council. Although collectively the Service returns a surplus to the Council, the Roman Baths and Fashion Museum drive this performance, whilst the Victoria Art Gallery, as a free venue, is not expected to cover its costs.

Since 2013, as the Council responds to the need to make substantial savings, the Gallery has recruited a team of volunteer guides to work in a public-facing role, and charges have been introduced for temporary exhibitions. This last measure has yielded a new income stream, and consideration is now being given to adding the Gallery to the saver ticket which currently offers joint entry to the Roman Baths and Fashion Museum.

Other options being looked at for bringing in funds from outside the Council include sponsorship, fundraising activities by the Friends of the Victoria Art Gallery (a registered charity), and support from a new Heritage Services Fundraising & Sponsorship Manager.

h. Collection:

The collection ranges from the 15th century to the present day and includes British and European oil paintings, watercolours, drawings, prints, miniatures and silhouettes, sculptures, ceramics, glass and watches. Most items have a Bath connection, whether through their subjects (Bath views and Bath people), their artists or their provenance.

To a significant extent the collections tell the story of art in the city of Bath and the surrounding area, reflecting the demand from visitors and residents alike for pictorial records of themselves, the local landscape and architecture. Most of the 10,500 items in the collection were acquired by way of gift and bequest following the laying of the Gallery's foundation stone in 1897 to celebrate Queen Victoria's Diamond Jubilee, although judicious purchasing of modern pictures and sculptures has augmented the 20th/21st century holdings.

Fine Art: the bulk of the collection consists of British drawings, paintings, watercolours and miniatures and silhouettes from the 17th to the 21st century. There are also small collections of sculpture and of European works of art. Of particular significance are the collections of prints, drawings and watercolours associated with Georgian Bath. Reflecting the history of artistic practice in Bath, the Gallery holds a large collection of portraits produced by artists who worked in the local area, including Thomas Gainsborough, Johann Zoffany and Sir Thomas Lawrence. The Kimball Collection, donated by etcher Katharine Kimball in the mid-20th century, consists of 19th and 20th century

prints by British and Continental artists. Of particular note is a small collection of rare early lithographic stones by Thomas Barker of Bath.

Decorative Art: the collections include porcelain, pottery, watches and glass dating from the 17th to the 19th century. The bulk of this material is British and the collections of Delftware and of English drinking glasses are of particular note.

Governing documents: our work on collections is guided by the Heritage Services Collections Development Policy (adopted December 2013), a Collections Care Policy and a Collections Management Plan.

Percentage of collection on display: decorative art 50 per cent; oil paintings 50 per cent; works on paper 1.5 per cent.

Standard of presentation: wall surfaces and display cases are all in a good state of repair and decorative condition. Directional spotlights are used to light oil paintings and sculptures clearly. Exhibits are regularly dusted and floors cleaned and polished. These processes are undertaken and/or overseen by the Gallery's full-time Technician.

Percentage of collection catalogued: 100 per cent in digital form and 100 per cent in paper form.

Methods of interpreting collections: a mixture of short labels, long labels and interpretive text panels is used, thus giving different levels of information and catering for different audiences. We also use QR codes in the upper gallery which bring up digital versions of the long labels on mobile devices. Guided tours are also regularly given by staff and volunteer guides, including monthly tours for visually impaired people.

Encouraging research about collections: interest is stimulated via Gallery leaflets, an illustrated guidebook, the displays themselves, and our website. Staff research is generally centred around collections-based temporary exhibitions in the ground floor galleries. We also actively encourage enquirers to find out more about our collections by an appointments system for viewing works in store, and by promoting participation in our monthly store tours. Gallery volunteers are introduced to our research facilities and encouraged to use them.

i. **Security:**

The Gallery is equipped with cctv, portable radios, 'panic buttons' at reception desks and a burglar alarm linked to an alarm monitoring station and the local police station. Staff are trained in incident response as well as being alert to

suspicious behaviour. The Gallery's security provisions are to the standard required for Government Indemnity and, as such, are regularly checked and updated on behalf of the National Security Adviser. The most recent check took place on 4 November 2014.

j. **Tourism:**

As part of Heritage Services the Gallery is a member of Bath Tourism Plus, thereby ensuring the venue is promoted to enquirers in person as well as via digital media and print. In addition, from April 2015 the Gallery will be promoted to just under one million visitors a year to the Roman Baths who will be given the opportunity to purchase a combined ticket including the Gallery.

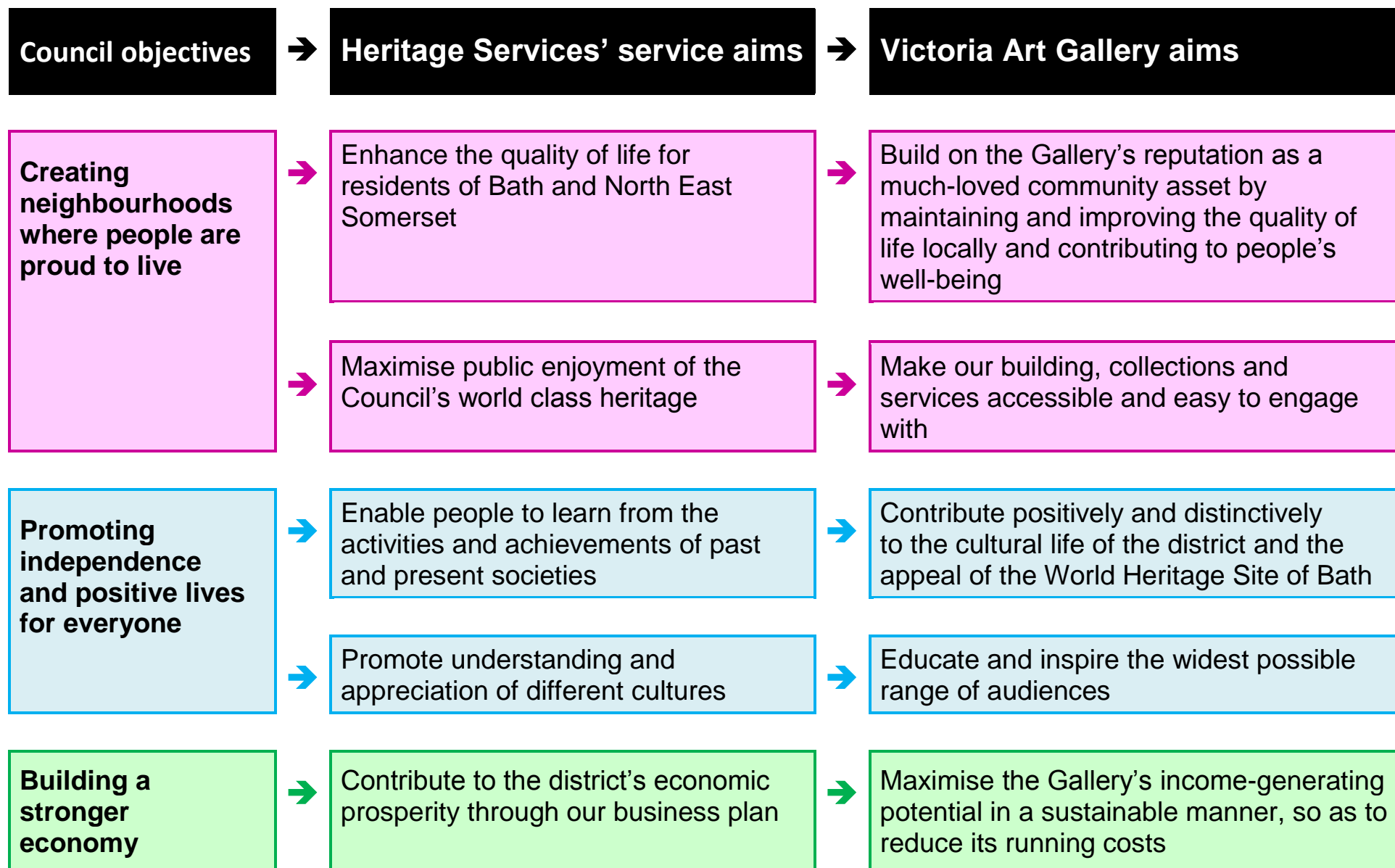
For visitors from abroad we provide information sheets about the collection in French, German, Japanese and Spanish, whilst commentaries in Mandarin can be accessed by scanning QR codes using a portable device.

7. Future priorities.

In order to become more financially sustainable, the Victoria Art Gallery needs to invest in its commercial activities including room hire, retail and sales of exhibition tickets. The option of providing a café / restaurant must also be explored. At present, the capacity for income generation is limited by the cramped nature of the existing site, a poor on-street presence due to the Gallery's listed status and a lack of clear external signposting.

By 2020 the Gallery must significantly improve and develop its visitor facilities in order to ensure that more visitors come, they stay for longer, and they spend more money. Achieving this vision will require inward investment through fundraising, capital grants and support from the Lottery and the Friends of the Gallery.

8. Aims and Objectives



Victoria Art Gallery Aims and Objectives.

AIM 1 – build on the Gallery’s reputation as a much-loved community asset by maintaining and improving the quality of life locally and contributing to people’s well-being.

Objectives:

- 1.1 Review and expand the range of events on offer including tours of the collection / in focus tours, and promote through social media
- 1.2 Identify partner bodies to work with
- 1.3 Promote volunteering and internship opportunities to key target groups including students and retired people
- 1.4 Extend the Art on Mondays out-of-hours concept to other community groups
- 1.5 Explore the viability of an artist-in-residence scheme / artist-led workshops

AIM 2 – make our building, collections and services accessible and easy to engage with.

Objectives:

- 2.1 Drawing on recent visitor surveys, write a communication plan that embraces digital technology and covers both users and non-users
- 2.2 Review opening times including Bank Holidays
- 2.3 Create a welcoming foyer with the aid of artworks and/or the presence of a meeter/greeter
- 2.4 Train staff and volunteers in customer care and security to the latest industry standards
- 2.5 Identify and fill gaps in the collections as per the Collections Development Policy and enhance their on line presence
- 2.6 Having reviewed and updated the access assessment, extend existing plans for making the collections more accessible to all

AIM 3 – Contribute positively and distinctively to the cultural life of the district and the appeal of the World Heritage Site of Bath.

Objectives:

- 3.1 Develop a new logo and brand identity for the Gallery
- 3.2 Promote the Gallery using banner sites around Bath
- 3.3 Develop the ongoing programme of informative and engaging temporary exhibitions with a broad appeal and regular turnover

- 3.4 Develop productive working relations with key national lenders and touring organisations
- 3.5 Maximise the appeal of the exhibition and events programmes, including alignment with major celebrations and commemorations.

AIM 4 – Educate and inspire the widest possible range of audiences.

Objectives:

- 4.1 Review the learning workshop programme in light of changes to the primary curriculum
- 4.2 Develop a response to the Bath Curriculum project with local head teachers and Bath Spa University
- 4.3 Maximise our family learning programme by developing drop-in activities and link them to national campaigns as well as exhibition focused.
- 4.4 Investigate learning partnerships working with Bath Festivals for selected exhibitions.

AIM 5 – Maximise the Gallery’s income-generating potential in a sustainable manner, so as to reduce its running costs.

Objectives:

- 5.1 Retain full Accreditation under the Arts Council England 2011 Standard
- 5.2 Monitor and review the charging strategy aided by feedback from visitors
- 5.3 Investigate options for joint ticketing with the Roman Baths and Fashion Museum
- 5.4 Investigate web sales of tickets and merchandise
- 5.5 Develop the Gallery’s architectural feasibility study and green energy options.

9. Action Plan

The Victoria Art Gallery is already set up and operated with these aims in mind; the purpose of the Action Plan is to define how to further develop and improve the service provided and to ensure its long-term future and financial viability.

The Actions are given priority categories and target completion dates in terms of financial years where appropriate. Many are classified as ‘ongoing’, in that they are continually kept under review, with progress assessed each year. ‘Target dates’ refer to our financial year, which runs from 1 April to 31 March.

The costs of the initiatives below will be met from within the existing operating budgets of the Victoria Art Gallery.

AIM 1 – QUALITY OF LIFE

Build on the Gallery’s reputation as a much-loved community asset by maintaining and improving the quality of life locally and contributing to people’s well-being.

OBJECTIVE	ACTION	PEOPLE	TIMESCALE	PRIORITY	SUCCESS CRITERIA	RESOURCE
1.1 Review and expand the range of events on offer	1.Follow up from ‘Buzz’ in the VAG meeting	JB/LB	Year 1 - summer	High	More events / higher attendances	££
	2.Set up events planning meeting in preparation for each VAG publicity drive	JB/LB/ML	6 monthly intervals			
	3.Develop ideas from events meeting	As above	Ongoing			
1.2 Identify partner bodies to work with	1.Conduct audit of past and present partners and identify gaps	PM/JB	Year 1 - autumn	Medium	More partnership projects	£££
	2.Research potential new partners, including engagement with the new World Heritage Interpretation Centre for Bath	PM/JB	Year 1 - winter			
	3.Produce promotional pack and/or web pages	PM	Year 2 - spring			
	4.Distribute information via in person visits / e-newsletter / mailshot	PM/JB	Year 2 - spring			
1.3 Promote volunteering and	1.Invite feedback from existing volunteers	ML	Year 1 - spring	High	Increased volunteers from	££

internship opportunities to key target groups					target groups	
	2. Research local U3A and student contacts: social media / newsletters	ML/PM	Year 1 - spring			
	3. Write press release / arrange photocall	JB/SL	Year 1 - summer			
	4. Design new flyer with quotes	JB	Year 1 - autumn			
	5. Review content of ads and notices	ML	Ongoing			
1.4 Extend the Art on Mondays out-of-hours concept to other community groups	1. Research other groups	SL	Year 1 - spring	Medium	More inclusive sessions	££
	2. Contact group leaders	SL	Year 1 - summer			
	3. Prepare and arrange sessions	JB/KW	Year 1 - autumn			
	4. Invite feedback	SL	Ongoing			
1.5 Explore the viability of an artist-in-residence scheme / artist-led workshops	1. Discuss with focus group	JB	Year 1 - spring	Medium	Launch of pilot scheme	££
	2. Contact exhibiting & other artists	JB/SL	Year 1 - spring			
	3. Consider adding to exhibition criteria	JB	Year 1 - spring			
	4. Implement 6-month trial / advertise	JB/ML	Year 1 – summer & autumn			
	5. Review	JB	Year 1 - winter			

AIM 2 – ACCESSIBILITY

Make our building, collections and services accessible and easy to engage with.

OBJECTIVE	ACTION	PEOPLE	TIMESCALE	PRIORITY	SUCCESS CRITERIA	RESOURCE
2.1 Drawing on recent visitor surveys, write a communication plan that embraces digital technology and covers both users and non-users	1.Submit ideas to Event Digital	JB/KW	Year 1 - spring	High	Action plan written and costed	£££
	2.Review proposals in Event Digital's report for Heritage Services	JB/KW/ PM	Year 1 - spring			
	2.Align ideas with recent survey data	JB/KW/ PM	Year 1 - autumn			
	3.Write communication plan	JB	Year 1 – winter			
	4.Implement plan	JB/KW/ PM	Year 2 – spring & ongoing			
2.2 Review opening times including Bank Holidays	1.Consult with staff, volunteers and FOVAG	JB/ML	Year 1 - spring	High	Treat as cost neutral business case	
	2.Project costs and income	JB	Year 1 - spring			
	3.Determine target audience and add to publicity	JB/SL	Year 1 - spring			
	4.Launch new times and rotas	ML	Year 1 – summer			
2.3 Create a welcoming foyer with the aid of artworks and a meeter/greeter	1.Consider an annual artistic commission for the space	JB	Year 1 - spring	Medium	Foyer brighter / visitors better informed	££
	2.Contact relevant artists / groups	JB	Year 1 - summer			

	3. Write brief for artists and secure funding	JB	Year 1 – autumn			
	4. Further to 1.3 above, aim to fill 50% of meeter/greeter slots in rota	ML	Year 1 – winter & ongoing			
	5. Train meeter/greeters	ML	Year 1 - winter			
2.4 Train staff and volunteers in customer care and security to the latest industry standards	1. Offer training sessions every 3 months for volunteers	ML	Year 1 – spring and ongoing	High	Training schedule	£
	2. Book Gallery staff onto Crew training and other sessions organised by Heritage Services	ML/JB	Year 1 – spring and ongoing			
	3. Invite feedback and review	ML/JB	Year 1 – autumn			
	4. Review security at least once every 5 years	JB	Year 3 - spring	High	Liaise with police	
2.5 Identify and fill gaps in the collections as per the Collections Development Policy and enhance their on line presence	1. Define search criteria and subscribe to auction search service	JB/KW	Year 1 – autumn	Medium	Enhanced quality of visit	£££
	2. Consult with FOVAG and Head of Heritage Services	JB/KW	Year 1 - winter			
	3. Apply for funding as required	JB/KW	Ongoing			
	4. Install new version of collections public access software	KW/PM	Year 2			£££
	5. Prioritise additions to on line database bearing in mind future Designation application	KW/PM	Year 2 & ongoing			
	6. Programme new photography / data entry with view to popularity and commercial potential	KW/PM	Year 2 & ongoing		Increased web users	££
2.6	1. Update access assessment	JB	Year 1 - summer	High		£

Having reviewed and updated the access assessment, extend existing plans for making the collections more accessible to all	2. Implement ground floor exhibitions: Jane Austen's Bath; Map of Days/portrait prints	KW/PM	Year 1 - autumn	High	Launch of exhibition	££
	3. Instigate dynamic programme of first floor temporary displays including: refreshing open decorative arts storage; changing topographical displays in drawer cabinets	KW/PM	Year 2 - summer	High	Minimum 20 per cent rotation	££
	4. Support new research into the collections with the aid of images and information	KW/PM	Years 1, 2, 3	Medium	Increased study appointments	£

AIM 3 – CONTRIBUTE TO CULTURAL LIFE

To contribute positively and distinctively to the cultural life of the district and the appeal of the World Heritage Site of Bath.

OBJECTIVE	ACTION	PEOPLE	TIMESCALE	PRIORITY	SUCCESS CRITERIA	RESOURCE
3.1 Develop a new logo and brand identity for the Gallery	1. Write brief for designer	PD	Year 1 - spring	High	New logo in use	££
	2. Invite submissions	PD	Year 1 - spring			
	3. Select option that best meets brief	PD/SB/JB	Year 1 - spring			
	4. Implement across all digital and print media	PD/SB	Year 1 – summer / ongoing			
3.2 Promote the Gallery using banner sites around Bath	1. Investigate process and costs	JB	Year 1 - spring	High	Temporary banner/s installed	Cost neutral for Canaletto show
	2. Select events and banner sites	JB/KW	Year 1 - spring			

	3. Consult with planners as necessary	PM-M	Year 1 - spring			
	4. Make booking/s					
	5. Commission banner/s	PM-M	Year 1 - spring			
	6. Install	Contractor	Year 1 – spring / ongoing			
3.3 Develop the ongoing programme of informative and engaging temporary exhibitions with a broad appeal and regular turnover	1. Review past performance & feedback	JB	Year 1 - spring	High	Revised programme costed and updated	£££
	2. Identify gaps / untapped audiences	JB / KW	Year 1 - spring			
	3. Brainstorm ideas	VAG team	Year 1 - summer			
	4. Test ideas for viability: workload / costs	JB	Year 1 - summer			
	5. Update programme	JB	Year 1 - autumn			
3.4 Develop productive working relations with key national lenders and touring organisations	1. Conduct audit of past and present partners including conditions of loan	PM-M	Year 1 - spring	High	Increase in loan and touring shows involving major museums	£££
	2. Ensure provisions are in place to sustainably meet / exceed conditions	JB / IJ	Year 1 - summer			
	3. Research potential new partners	JB / KW / PM	Year 1 - autumn			
	4. Submit new ideas to VAG team & exhibition panel	JB / KW	Year 1 - winter			
	5. Plan approaches in relation to workload	JB / KW	Year 2 - spring			

3.5 Maximise the appeal of the exhibition and events programmes	1.Exhibition panel also to consider possible events linked to temporary exhibition programme	Focus group	At each meeting	High	Increased sessions and take-up	
	2.Develop family drop-in activities linked to exhibitions	LB	Ongoing			L & P
	3. Develop school sessions linked to exhibitions where possible	As above	As above			L & P
	4.Attend Bath Museums Group meetings to find out about exhibition collaborations for coming year and the Bath Museums partnership	JB or KW	Quarterly			
	5.Work with Jane Austen Centre for the upcoming exhibition and link into JA Festival publicity	KW / SL / MB	January 2015		Joint publicity activity	£
	6.Develop family activities and school session on special touring exhibitions such as upcoming Canaletto exhibition	LB + workshop leaders	Spring 2015		Publicity to schools	L & P
	7. Become an active and influential player in the B&NES Cultural Forum	JB	Spring 2015		Attend at least half the meetings	

AIM 4 – EDUCATE AND INSPIRE

Educate and inspire the widest possible range of audiences.

OBJECTIVE	ACTION	PEOPLE	TIMESCALE	PRIORITY	SUCCESS CRITERIA	RESOURCE
4.1 Review the education workshop programme in light of changes to the new primary curriculum	1.Link current sessions to new curriculum where possible – use collections and exhibitions appropriately	LB	Ongoing	High	Publicity to local schools new sessions	L & P
	2.Develop new sessions to link to new curriculum and take advantage of highlight artists in exhibition programme such as with our ‘Focus on Warhol/Picasso/Dali’ and collections on display	LB + workshop leaders	Ongoing		Schools booked onto new sessions	L & P
	3.Training for new workshop leaders on current and new sessions	LB + workshop leader	As sessions and rotas allow		More workshop leaders delivering sessions	L & P
4.2 Develop a response to the Bath Curriculum project with local head teachers and Bath Spa University	1.Review in progress working with local head-teachers and university colleagues on a Bath Curriculum	LB	Ongoing	High	Publicity to local schools new sessions	L & P
	2.Develop new sessions as outcome of joint working group on Bath Curriculum	LB + workshop leaders	Ongoing		Schools booked onto new sessions	L & P
	3.Training for new workshop leaders on current and new sessions	LB + workshop leader	As sessions and rotas allow		More workshop leaders able to deliver sessions	L & P
4.3 Maximise our family	1.Develop drop-in activities for school holidays	LB + workshop	6 monthly basis	High	Publicity for our activity	L & P + VAG

learning programme by developing drop-in activities and link them to national campaigns as well as exhibition focused		leaders			programme	
	2.Develop drop-in activities linked to national campaigns such as The Big Draw	LB + workshop leaders	6 monthly basis		Publicity for our activity programme	L & P + VAG
	3.Investigate activities for National Science and Engineering Week	LB + workshop leaders	Feb 2015		Publicity to schools	L & P
4.4 Investigate learning partnerships working with Bath Festivals for selected exhibitions	1.Timetable a meeting with learning officer of Bath Festivals	LB	Autumn 2014	High		
	2.Develop ideas from the initial meeting with Bath Festivals	LB	Spring 2015			

AIM 5 – SUSTAINABILITY

Maximise the Gallery's income-generating potential in a sustainable manner, so as to reduce its running costs.

OBJECTIVE	ACTION	PEOPLE	TIMESCALE	PRIORITY	SUCCESS CRITERIA	RESOURCE
5.1 Retain full Accreditation under the Arts Council England 2011 Standard	1. Submit Accreditation application and all attachments	JB / KW	By 28.02.2014	High	Submitted on time	£
	2. Forward Plan: monitor progress on Year One of Action Plan	JB / KW / ML	Year One	High		
	3. Review and update Action Plan and extend by 12 months	JB / KW / ML	Winter 2015-16	High	Forward Plan updated	
5.2 Monitor and review the	1. Analyse and review performance to date	JB / PD / SB / RH	Year 1 - spring	High	New charging strategy	££

charging strategy aided by feedback from visitors					implemented	
	2. Discuss with financial and managerial colleagues	JB / RH	Year 1 - spring			
	3. Decide if changes are needed	JB / PD / SB / RH	Year 1 - summer			
	4. Implement changes and issue contact details for visitor comments	JB / ML	Year 1 - summer			
	5. Continue to collect feedback, analyse data and review	JB	Year 1 – autumn / winter			
5.3 Investigate options for joint ticketing with the Roman Baths and Fashion Museum	1. Develop pricing model/s	JB / PD / SB / RH	Year 1 - spring	High	New combined tickets on sale	££
	2. Discuss with financial and managerial colleagues	JB / SB / RH	Year 1 - spring			
	3. Inform and train staff	KS / JB	Year 1 - summer			
	4. Implement	ML	Year 1 - summer			
	5. Review	RH / JB	Year 1 – autumn / winter			
5.4 Investigate web sales of tickets and merchandise	1. Discuss with commercial manager (tickets) and retail manager (shop)	PD / JZ / JB / RH	Year 1 - summer	High	Launch of web sales	£££
	2. If deemed viable, agree strategy and timetable	PD	Year 1 - summer			
	3. Implement	PD / JZ	Year 2 - spring			
	4. Review	JB / PD / JZ / RH	Year 2 – summer / autumn			
5.5 Develop architectural feasibility study and green	1. Instigate dialogue with consultant working on business case	JB / SB	Year 1 - spring	High	Business case completed on time	£££

energy options	2. Review findings of business case	JB / SB	Year 1 - spring			
	3. Feedback to Cabinet members	SB	Year 1 - spring			
	4. Review energy usage	IJ	Year 1 - spring			
	5. Develop feasibility study: green energy options, costs & viability	IJ	Year 1 – spring / summer	Medium	Feasibility study completed	££
	6. Develop funding applications as necessary	JB	Year 1 – summer / autumn			

Key

£ up to £100
££ £100 to £500
£££ over £500

IJ Iain Johnston, Facilities Manager
JB Jon Benington, Victoria Art Gallery Manager
JZ Judith Zedner, Retail Services Manager
KW Katharine Wall, Collections Manager (Art)
LB Lindsey Braidley, Learning & Programmes Co-ordinator
ML Martin Luscombe, Visitor Services Supervisor
PD Patricia Dunlop, Commercial Manager
PM Phoebe Meiklejohn-McLaughlin, Museum Exhibitions Assistant
RH Richard Hartill, Business & Resource Manager
SB Stephen Bird, Head of Heritage Services
SL Sue Lucy, Team Administrator
MB Maggie Bone, Museums Publicity Officer

FOVAG Friends of Victoria Art Gallery
VAG Victoria Art Gallery
L & P Learning and Programmes, Heritage Services

10. Resources

Spending plan

Having defined the purpose of the museum, established current performance and set objectives and actions for improvement, the museum should produce a financial plan that identifies what funds are required to deliver the strategy and where these will come from.

Spending Plan - 3 Year Profit and Loss Forecast

	2014/15 Budget £	2015/16 Projected £	2016/17 Projected £	2017/18 Projected £
Turnover				
Admission charges	75,570	147,505	158,200	168,300
Sales	30,000	33,000	33,990	34,670
Room Hire	4,340	4,471	4,561	4,652
Other	0	0	0	0
Internal charges	119,370	103,578	104,238	104,986
	1,080	1,102	1,124	1,146
Total revenue	230,360	289,656	302,113	313,754
Operating costs of site				
Employee costs	214,290	213,121	218,449	223,911
Premises	26,630	27,797	28,218	28,295
Transport	500	510	520	531
Supplies, Services and other expenses(incl. telephones)	130,640	117,782	119,205	120,641
Purchases for resale	16,500	18,150	18,695	19,068
Contracts	14,550	14,841	15,138	15,441
Planned Revenue Investment, net of grants	2,378	1,956	2,126	2,126
Building maintenance, planned & responsive	10,560	36,545	57,692	38,719
Premises : Rates	27,440	28,738	29,887	31,083
Insurance	26,720	27,254	27,799	28,355
Total operating costs	470,208	486,694	517,729	508,170
Contribution to overhead	(239,848)	(197,038)	(215,616)	(194,416)
Overheads				
Heritage Services managerial, marketing and support overheads and corporate overheads	65,121	66,460	68,242	69,818
	65,121	66,460	68,242	69,818
Full Cost Surplus / (Deficit)	(304,969)	(263,498)	(283,858)	(264,234)