South East Museum
DEVELOPMENT PROGRAMME

digital governance marketing
learning digital support
news retail art leadership
support legacy networks advocacy
links audiences learning excellence
volunteering planning
income support diversity
links art news
art collections sustainability
opportunities strategy learning
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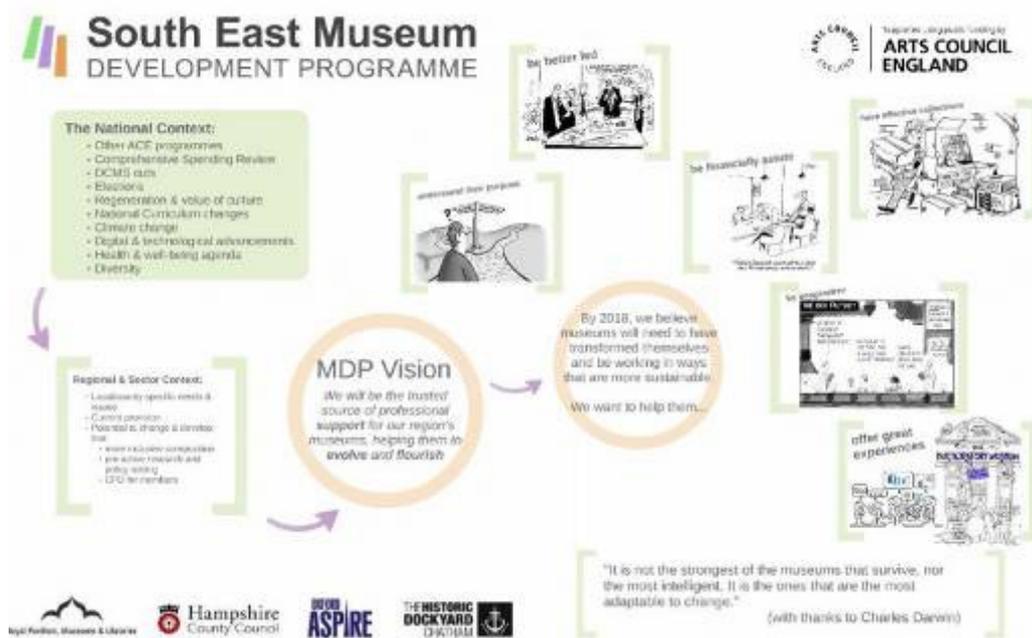collections sustainability

Business Plan
2015-2018

Museum Development will be a leading source of professional support enabling the region's museums to evolve and flourish.

Raising ambition, driving excellence, building resilience

www.southeastmuseums.org

Contents

Who We Are

The South East Museums Development Programme (SEMDP) is led by a Consortium consisting of Royal Pavilion & Museums, Brighton and Hove (the lead partner), the Hampshire Cultural Trust, the Oxfordshire County Museums Service, and Chatham Historic Dockyard Trust. It was formed in 2012 to manage the first tranche of Arts Council England museum development funding in the South East, and has successfully delivered a challenging programme of activity between 2012 and 2015.

The Consortium meets quarterly as the Museum Development Co-ordination Group (MDCG) to review and monitor progress, assess risks and issues, identify opportunities, approve budgets, and reports the impact of the programme back to Arts Council England via the regional Relationship Manager, Museums.

The Arts Council has renewed its commitment to museum development in 2014 for the period 2015 - 2018, and provisionally awarded the Consortium £1,696,900 to deliver museum development and Accreditation support to the region's museums over that period, whilst supporting the Arts Council England's five strategic goals outlined in Great art and culture for everyone.

The programme's regional priorities have been identified and refined through a comprehensive consultation process with our client museums and key stakeholders, and will be delivered through regional initiatives, and through sub-regional teams covering Buckinghamshire, Oxfordshire, Berkshire, Hampshire and Solent, Kent and Medway, and Surrey and Sussex, with each team providing support and advice based on local needs.

This Business Plan describes how the Arts Council England's funding will be invested.

What We Do

Museum Development **aims** to be a leading source of professional support enabling the region's museums to evolve and flourish. Through raising ambition, driving excellence and building resilience, our **vision** is a community of vibrant and dynamic of museums that celebrate our diverse cultural heritage.

Our **mission** is to foster museums to implement transformation change and work in ways that are more sustainable. We will direct our efforts towards supporting collaborative, peer-to-peer models of delivery and to supporting the significant culture change required to make this sustainable for the future. This is a strategic programme, focused on brokering partnerships and supporting networks, as well as creating and running projects directly and providing advice and support.

Our programme will be responsive to the exceptional levels of challenge faced by the museums in our region. We recognise that over the next three years there is likely to be unprecedented change, with continuing and accelerated downward pressure on financial resources. We anticipate significant structural change in the industry as the role of local authorities reduces, and institutions adopt new governance models. We expect some museums to merge, contract or even in some cases leave the sector. Our programme will adapt to the evolving needs of our museums as they face change, and we will work to provide targeted support to museums undergoing major upheavals, to support them in securing the future of key heritage assets and managing change effectively.

We will work to ensure that the South East's museums play their part in the economic regeneration of our region. Towns, cities and regions that offer a vibrant cultural mix are better able to compete not just for tourism visits but also for talent and inward investment, encouraging creative innovative people to live, work, study and locate their businesses. Museums are assets that enable people to understand and enhance local distinctiveness, pride and identity. Their collections, their spaces and the experiences that they offer are uniquely positioned to contribute to place shaping, health and wellbeing.

South East Museum Statistics

What is the value of our region's museums?*

There are over 300 museums in the South East, 237 are Accredited:
- 47% Independent
- 30% Local Authority
- 10% National Trust
- 6% MOD
- 4% University
- 3% English Heritage

Net income into the region from 112 museums is a minimum of **£89,367,070** using AIM's Visitor Verdict guidelines

Over **420** collaborative projects were undertaken by 112 museums

112 museums in the South East welcomed over **6,486,384** visitors

13,433 educational groups visited 73 museums, attracting over **353,468** pupils

2,748 outreach events were held by 57 museums reaching a further **47,620** people

An estimated **412,134** volunteer hours were given to 78 museums, equating to a monetary value of **£2,551,109**
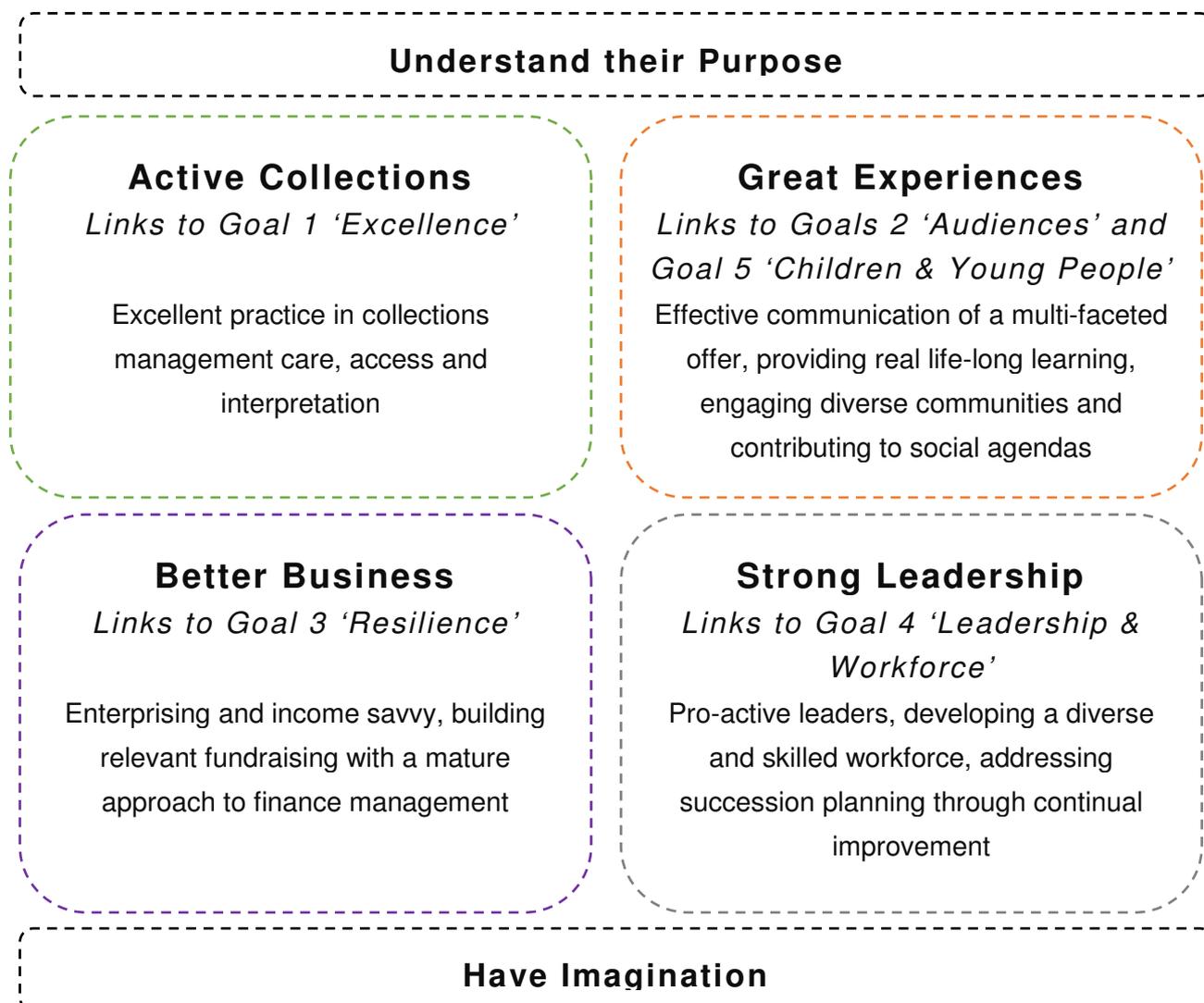
www.museums.com

Website hits totalled **26,549,567** for 63 museums

* The 2012-13 annual return was completed by 98 Accredited museums (and a total of 112) out of the 237 Accredited museums in the South East and thus a return rate of 41% was achieved.

Our Themes of Work

We will challenge museums to be more imaginative and creative, and to develop a clearer understanding of their purpose as golden threads running through all museum development. In particular, we will focus our work around four key themes:

Understand their Purpose

Active Collections
Links to Goal 1 'Excellence'

Excellent practice in collections management care, access and interpretation

Great Experiences
Links to Goals 2 'Audiences' and Goal 5 'Children & Young People'
Effective communication of a multi-faceted offer, providing real life-long learning, engaging diverse communities and contributing to social agendas

Better Business
Links to Goal 3 'Resilience'

Enterprising and income savvy, building relevant fundraising with a mature approach to finance management

Strong Leadership
Links to Goal 4 'Leadership & Workforce'
Pro-active leaders, developing a diverse and skilled workforce, addressing succession planning through continual improvement

Have Imagination

The themes were developed through consultation with representatives from the sector through a variety of methods. They link to and support Arts Council England's five strategic goals as outlined in <u>Great art and culture for everyone</u>:

- Goal 1: Excellence is thriving and celebrated in the arts, museums and libraries
- Goal 2: Everyone has the opportunity to experience and be inspired by the arts, museums and libraries
- Goal 3: The arts, museums and libraries are resilient and environmentally sustainable
- Goal 4: The leadership and the workforce in the arts, museums and libraries are diverse and appropriately skilled
- Goal 5: More children and young people have the opportunity to experience the richness of the arts, museums and libraries.

Goal 1

The South East region is rich in museums, caring for and sharing heritage, art and culture of local, regional, national and international significance with millions of residents and tourists each year. Independent and volunteer run organisations make up the largest proportion of these museums, followed by local authority run services, but the region also has a significant concentration of regimental and armed services and National Trust run museums.

The theme for Goal 1 is **Active Collections**. Collections are the life blood of museums. Without caring for their collections effectively, a museum cannot fulfil its purpose. We want to support museums to make their collections an 'active' strength, from basic care and management, through to digitisation, income generation and audience development.

Demand for collections-based support, training, audits and reviews is at a high, specifically around Accreditation. In 2013-14, 166 South East museums were provided with targeted support to raise standards of collections management and care to make collections more accessible. This need for support is matched by the effort needed to promote creative and imaginative use of these collections. Many of the region's museums need to develop their skills and confidence by helping communities connect and engage with their collections, thereby reinforcing their role as place-makers and attracting more diverse audiences.

To achieve this, we intend to look for partnership opportunities with, signpost to and support initiatives from organisations such as Collections Trust, national Specialist Subject Networks (SSN), the Museums Association, our Major Partner Museums (MPM), the Association of Independent Museums (AIM), Culture24 and local universities and colleges. We will support museums to build effective relationships with these and other arts, cultural and heritage organisations, whether local, regional, national or international, enabling the understanding and interpretation of collections to be enriched and museums to contribute more effectively to the cultural ecology.

Goal 2

An incredible diversity of audiences experience the richness and variety of South East museums, which range from small volunteer run museums serving a local rural catchment, through to major attractions. All South East museums need to understand their audiences, and reflect and attract an increasingly diverse demographic, particularly those least engaged with culture.

As a development team we face a challenge in understanding this complex regional picture, and where the disconnects between museums and their potential audiences are most acute. The South East database is helping us build a picture of how the region's museums are responding to these issues, and where to target our efforts.

Our focus under Goal 2 (as well as incorporating activities under Goal 5) is to help museums offer **great experiences** and make a positive difference to people by stimulating learning, enjoyment and inspiration. In this fast moving world, there is a social and economic cost to ignoring these social responsibilities, and museums have to embrace the opportunities. This means having the confidence to work in different ways, with partners from other sectors; to update displays and interpretation, and to create content that is relevant and meaningful looking to engage new and more diverse audiences. We will help museums to better understand their audience reach and profile, identifying cold spots for targeted audience development. We will harness the resources available through national and international programmes and partnerships and foster collaborations in this area, building on the success of the 2012-15 programme.

To achieve this, we intend to explore partnership opportunities with, signpost to and support initiatives from organisations such as the Audience Agency, the National Council for Voluntary Organisations (NCVO), the Museums Association, Major Partner Museums (MPM), the Association of Independent Museums (AIM), the Bridge Organisations, the Association Heritage Interpretation (AHI), and other Museum Development Providers across the country, and internationally if appropriate.

Goal 3

Many museums are facing acute financial challenges. Reductions in public funding continue to undermine and threaten the quality and breadth of offer, not just from local authority run services, but from independent museums in receipt of financial or in-kind support from their local authorities. Our last programme of work highlighted that uncertainty around funding and the need to secure long term sustainability were universal and primary concerns for museums. These pressures are forcing changes in governance models, increasing reliance on volunteers, increasing competition for funding and the drive to diversify income streams, and placing strong emphasis on the need to develop business and entrepreneurial skills.

The same challenges apply to the SEMDP itself, and we must actively seek out additional funding, both to augment the Arts Council's investment in the 2015-18 Programme, and to put in place a sustainable and resilient business model to deliver museum development support beyond April 2018.

For Goal 3 our shared focus is on **better business** - helping South East museums and ourselves become more business-minded and enterprising and to make a positive contribution to local economies. The pressures museums are under mean that, in order to safeguard their primary purpose of caring for and sharing collections, they need to become fundamentally much more business-like. In practice, for many this involves developing new skills and new ways of working: adopting a professional approach to financial management; developing an entrepreneurial mind-set that actively seeks out and exploits income generation and/or cost reduction opportunities; cultivating dynamic relationships with local communities as well as engaging with wealthier supporters to provide philanthropic support; and delivering economic and social benefits through efficient energy management and environmental sustainability initiatives. Local Authority museums in particular need to be equipped to understand the challenges of moving out of public sector control.

To achieve this, we wish to seek partnership opportunities with, signpost to and support initiatives from organisations such as Arts & Business, Community Matters, Chambers of Commerce,), Small Charities Coalition, Social Enterprise UK, Growth Accelerator, the Charity Commission, the Institute of Fundraising and local universities.

Goal 4

Regardless of the strength of its collections, location or public appeal, a museum's potential is only realised through the skills, creativity and sheer graft of its workforce, both paid and voluntary. Recent surveys, both regionally and nationally, flag skills gaps in entrepreneurialism, commerce, fundraising, digital media and communications. But, over and above these specifics, it is clear that in the current challenging climate, effective leadership is vital to the museum sector's ability to adapt and survive.

Our focus for Goal 4 will be on helping South East museums achieve '**strong leadership**'. This theme recognises the primary importance of effective leadership at an organisational and sector level. Over the next three years, we aim to improve the effectiveness of both museum and sector leadership through a defined programme of targeted interventions and support key organisations in taking a lead role. We also aim to achieve a substantial shift in the way we provide museum development support, focusing less on expert-led training and consultancy approaches, and more on brokering partnerships, facilitating networks, and enabling collaborative, peer-to-peer and self-help models of delivery. Our ambition is to make museum development sustainable for the future, and to support the significant culture change this requires.

There is also work to do to help museums engage with the equalities, inclusion and diversity agendas within their workforce, communities and audiences. Within our own Programme, we wish to extend our engagement with these issues by developing our own volunteering, internships and apprenticeship/ traineeship opportunities, and be a proactive champion for equalities and diversity within the sector.

To achieve this, we intend to seek partnership opportunities with, signpost to and support initiatives from organisations such as Specialist Subject Networks (SSN), the Museums Association, Major Partner Museums (MPM), the Association of Independent Museums (AIM), Artswork, the Creative Employment Programme, the National Council for Voluntary Organisations (NCVO), and the Museum Development Network (MDN).

Goal 5

The learning offer for **children and young people** differs enormously in museums across the South East. Many large and medium sized museums have paid staff delivering comprehensive informal and formal learning programmes, while smaller museums deliver informal sessions with volunteers. The formal learning landscape is changing dramatically, with an increasing diversity in types of schools and a new national curriculum being introduced in 2015. Museums need support to adapt, and to build embedded relationships with schools. This programme has highlighted the increasing emphasis we are placing on developing museums by brokering partnerships and supporting collaborations, and through facilitated peer to peer support.

This way of working is particularly pertinent to the impact we believe we can make on Goal 5 (which links to work we are carrying out in Goal 2). There are many existing and new sources of learning support available to museums, notably in the form of the Bridge organisations. We have an important role to play in helping museums access this support.

To achieve this, we intend to seek partnership opportunities with, signpost to and support initiatives from organisations such as the Bridge Organisations (Artswork and Royal Opera House); the National Council for Voluntary Organisations (NCVO), the Group for Education in Museums (GEM), the Creative Employment Programme, the South East Grid for Learning Associates, universities and colleges, Trinity College; and V-Inspired and Do-It.

Programme Structure

Governance

As stated above, the programme is overseen by the consortium partners via the Museum Development Co-ordination Group (MDCG). This group sets the policy and direction of the work, and the Museum Development Working Group (MDWG), made up of the team members listed below, deliver the programme. Sub-regional advice and guidance is received from various networks and formal sub-regional Advisory Panels. The MDCG and MDWG, as well as the sub-regional Advisory Panels, each have agreed Terms of References.

A number of posts have been established to ensure that the programme is delivered in efficient and practical ways, taking into account the different characteristics and priorities of each sub-region. The team for 2015-18 consists of:

Programme Manager

This is a full time role hosted by and shared with the RPM Major Partner Museum programme (MPM = 0.6 FTE plus MDP = 0.4 FTE) whose primary tasks are to: lead and manage RPM Major Partner Museum and South East Museum Development programmes; to promote and advocate regionally and nationally both programmes; and ensure compliance with the funding agreements with the Arts Council.

Programme Liaison Officer (Performance & Communication) (PLO; 0.8 FTE)

Supporting the Manager and providing business-critical skills to the regional team, this 0.8 FTE role is responsible for regional sector data collection, performance measurement and strategic communications for the Programme. The post-holder will additionally provide financial and programme support to the governing body, the Museum Development Coordination Group (MDCG), its Officers (MDWG) and stakeholders, according to Arts Council Goals and the agreed regional Activity Plan SMART targets.

Museum Development Officers (MDO; 4.6 FTE)

The primary function of the MDOs is to provide one-to-one advice and support to Accredited Museums and museums Working Towards Accreditation. Through this personal and constructive contact, MDOs build strong, supportive relationships with the museums in their respective sub-regions, ensuring that the museums have access to tailored advice and support and are able to benefit from the wide range of regional and national opportunities on offer. All MDOs work towards common regional priorities and deliver these objectives through sub-regional activities to meet local need. In addition to their sub-regional responsibilities, each MDO has

taken a lead for one of the programme's four themes (Active Collections, Great Experiences, Better Business, and Strong Leadership). The scope of the Theme Lead role is described in more detail later in this section.

The MDOs have a range of tried and trusted tools available to help them deliver the programme. These tools are employed according to the needs and preferences of each sub-region and according to the needs and circumstances of each museum, such as training and CPD bursaries, development grants, peer support networks, specialist or area networks, mentoring, coaching, partnership brokerage, and Accreditation support.

Cultural Partnerships Officer (CPO; 1.0 FTE)
Working primarily within the Hampshire-Solent sub-region, this role champions cross-cultural collaborative working and supports the significant change this requires. Building on the successes of the 2012-15 Programme and based on the COLLABORATE and SHARE model developed for the Catalyst: *Inspiring a Culture of Philanthropy* Project, the CPO's activities generate projects, relationships and ways of working that benefit museums across the South East.

The CPO will work sub-regionally to: facilitate the development and realisation of partnerships between museums and the creative industries with a commercial output; lead on the development of and fundraising for a major strategic collaborative project addressing the community development and health and wellbeing agendas; support the sub-region to raise its international profile by raising the sector's ambition, making international connections and seeking EU funding for a cultural project; and work with cultural partners to provide opportunities for museums to learn from successful arts business models.

Working regionally, an average 25% of CPO time will be allocated to supporting the museum development team and museums by: leading on international working; acting as a champion for cross-cultural collaboration; supporting other team members who wish to develop collaborative cultural partnerships; engaging 2-3 museums outside the HS sub-region in each of the planned 'Community Development/Health and Wellbeing', 'International' and 'Big Theme' projects; and disseminating good practice in cross-cultural partnership working as well as the learning experiences and outcomes from the supported projects.

Preventive Conservation Officers (PCO; 2x0.5 FTE)
Covering three of the four sub-regions (one post shared between KEN and SEWS; one post working across the BOB sub-region), the function of this important role is

to provide 1-to-1 support, advice, training, audits and signposting for client museums in all aspects of preventive conservation and collections care. The PCOs will also create physical resources (e.g. equipment kits for museums to have/borrow) and ensure that online resources and information are available for the whole region via the southeastmuseums.org website.

Theme Leads

The Museum Development Officers will take on extra responsibilities for a specific theme of work. Similarly, the CPO will have similar 'Theme Lead' responsibilities for International Working. The Theme Leads are not expected to be the only one to manage and deliver work in their theme at sub-regional level across the region (replacing the role of the other MDO and team members). The work of the Theme Lead is identified in the Activity Plan. Tasks of the Theme Lead are to:

- To keep up to date with current national initiatives and activities and to horizon scan for potential regional involvement
- Signpost to funding and partnership opportunities to enhance the work of the region to support the theme
- Represent the SEMDP to external, the Major Partner Museums (MPMs), National Portfolio Organisations (NPOs) and specific ACE representatives.
- Be aware of any relevant sub-regional programmes, initiatives, training etc
- Attend relevant training and CPD
- Provide occasional support and advice to the members of the team and regional museums
- Manage any regional activity as and where identified in the Activity Plan
- Lead on advocacy for Theme area e.g. blog, article etc.
- Share knowledge and information with MDWG as and when appropriate.

The current distribution of Theme Lead responsibility is as follows, but this may change according to the skills and preferences of the MDWG Team members:

Theme	MDO Lead
Active Collections	KEN MDO
Great Experiences	SEWS MDO
Better Business	BOB MDO
Strong Leadership	HS MDO
International Working	HS CPO

Programme Delivery

As with the 2012-15 Programme, the regional Activity Plan will continue to be delivered at the sub-regional level through the sub-regional teams, in a manner that best meets the needs, character and circumstances of the museums.

As before, this means that not every activity outlined in the Plan will be delivered by every sub-region. The tools and techniques employed to address these needs will vary considerably, as will the timing of activity within the overall programme, although the team will make very effort to combine their resources whenever practicable to ensure economies of scale and value for money are achieved.

This flexible approach ensures that the regional programme can employ in the most effective way the skills, knowledge, resources and capacity of the team, and accommodate widely-diverse local museum ecology within each sub-region, whilst ensuring the all activity contributes to the Programme's regional outcomes.

The regional programme uses a variety of delivery mechanisms and process in order to retain consistency and transparency in its management within and across sub-regions.

In addition, and following a review of its own delivery mechanisms for the service, Arts Council England has decided that the Accreditation Technical Advice function, previously delivered through externally contracted consultants, should be delivered by museum development providers in parallel with the broader museum development programme during 2015-18. This represents a significant increase in workload but additional funding has been allocated by Arts Council to deliver the function, and the consortium is currently considering how best to provide Accreditation Technical Advice for museums in the region.

SMART Targets 2015-18
2012-15 baseline figures calculated on 257 regional Accredited museums and those Working Towards Accreditation

Ref		2015-18 Programme target (Years 1-3)	2012-15 baseline	Measures
Goal 1	**1a**	At least 65% (*) of Accredited museums supported to improve the **care, management and understanding of collections** as a result of services delivered by the Museum Development Programme.	74% (KPI-1.1)	• no. of interventions • no. of collections surveyed • no. of collection reports provided • no. audits carried out • no. resources loaned/distributed
	1b	Museum Development Programme offers support to 100% of museums submitting **Accreditation** Returns, Working Towards Accreditation status and those submitting Eligibility Applications.	100%	• no. of interventions • no. of mentors • no. of action plans implemented • no. of Full, Provisional, WTA status achieved
Goal 2	**2a**	20% of Accredited museums supported to improve the **visitor experience** through programme initiatives delivered through Museum Development.	14% (KPI-2.3)	• no. of interventions • no. of museums engaging visitors through creative media • no. of museums developing digital presence and participation • no. of museums participating in national/ local programmes/ events/initiatives
	2b	15% of Accredited museums actively engage in **standardised audience data collection** and associated population data to increase engagement and improve advocacy.	14% (KPI-2.2)	• no. of interventions
Goal 3	**3a**	Museum Development Programme coordinates and promotes robust sector data through achieving a 50% return rate for the **South East Museums Annual Return**.	38% (KPI-2.1)	• no. of interventions • creation of baseline data • no. of annual returns
	3b	25% (*) of Accredited museums are supported to develop **external funding applications** and to identify **business/commercial diversification initiatives** for the improvement of services and resilience of museums.	44% (KPI-5.1)	• no. of interventions • amount of funding levered-in • no. of external grants secured • no. of museums increase diversity of boards
	3c	40% of Accredited museums are supported to explore, improve, develop and **articulate their core business in order to fully understand the purpose** of their museum and where it contributes to the wider sector.	35% (KPI-5.3)	• no. of interventions • no. of business plan assessments • no. of business partnerships • no. of innovation grants awarded • no. of organisations taking part in cross-cultural projects
	3d	The Museum Development Programme will submit a minimum of 3 applications for **additional grant funding by 2018** to extend and enhance the development and delivery of the core programme of work.	2	• amount levered into SEMDP

Goal 4	**4a**	5% of Accredited museums are supported to **diversify their workforce**.	No baseline	• no. of interventions • no. of museums using apprenticeships or traineeship in some way • no. of interns/volunteers in SEMDP
	4b	900 delegates attending Museum Development Programme-funded **training to support skills development** improve their practice and apply the improved practice within the museum.	1,382 delegates (KPI-1.2)	• no. of training days attended • no. of training bursaries • no. of peer support/work shadowing • evaluation of session identifies new skill and /or progression • no. of museums sharing skills No of satisfied
Goal 5	**5a**	15% of Accredited museums are supported to **increase the participation and quality of services in museums for children and young people**	14% (KPI-2.3)	• no. of interventions • no. of museums engaging visitors through creative mediums i.e. digital/artistic • no. of museums signed up to the Engaging With Museums website • no. of museums developing digital presence and participation • no. of museums participating in national/ local programmes/ events/initiatives

2012-15 KPIs not captured in 2015-18 SMARTs:
- KPI 1.3 - no of records created or updated on the South East Museums Database
- KPI 1.4 - no of opportunities organised for museums to share and celebrate best practice
- KPI 3.1 - no of museums maximising digital opportunities
- KPI 4.1 - no of museums actively engaging in local collaborations and/or cultural partnerships

NB (*) Targets for 1a) "**care, management and understanding of collections"**, and 3b) "**external funding applications** and **business/commercial diversification initiatives"** are set below the 2012-15 Baseline figures to reflect an expectation that MDP Team involvement in these areas is likely to be focussed on fewer but significantly more time/resource-intensive interactions than has been experienced in the 2012-15 Programme, and the difficulty the Team has experienced in the 2012-15 Programme in encouraging museums to consider & then action business/commercial improvements..

This assessment also takes into account the expectation that, over the duration of the 2015-18 Programme, the Team may need to support a number of museum mergers, out-right closures of buildings and services, and the transfer or dispersal of legacy/orphaned collections. It is also expected that there will be reduced capacity/resources within museums, and potentially less capacity within SEMDP, if Arts Council funding for museum development nationally is reduced in 2016-18.

Regional Activity Plan 2015-18

Goal 1: Excellence is thriving and celebrated in the arts, museums and libraries

Theme: Active Collections				
Area	**Activities and Delivery Lead**	**Outputs and Outcomes**	**Start / Finish**	**SMART Target**
Collections Mapping	Analyse existing data (e.g. collections conditions surveys, collections development policies) to scan SE collections, identify significant specialisms/needs, capture on SEMDP database, and publish results via geomapping. Theme Lead; MDOs to contribute	• Evidence base for significance of SE collections and place in cultural profile of the region • Collections Map created across the region • Sector knowledge is significantly increased • Improved targeting of support resources • Evidence base for developing partnerships and collaborations and joint funding applications	Year 1-2	1a
	Promote opportunities for SE museums to engage in collaborative collections-based projects and linked funding opportunities. Theme Lead to lead regional collaboration; MDOs to lead sub-regional collaboration; CPO in HS	• More strategic approach to collections development through effective collaborations • Additional resources for collections development projects levered in • Stronger relationships across the sector	Year 2-3	1a, 3b, 4a
	Seek additional funding to develop SEMDP web-based database to capture additional collection information and improve customer access to own and benchmark data Theme Lead; MDOs to contribute	• Museums better able to use own and benchmark data for business improvement and advocacy • Improved database records • Advocacy information is significantly richer	Year 1	3d, 4c
	Promote Specialist Subject networks and their work to South East Museums Theme Lead; MDOs to contribute	• Museums have improved access to specialist knowledge relevant to their collections • Profile of SE collections raised in specialist networks	Year 2-3	1a; 1b
Preventive Conservation and Collection Care	Provide Preventive Conservation Audits and advice via PCO role for museums in eligible sub-regions PCOs / MDOs	• Prev Cons advice, reports and recommendations provided for SE museums • Collections care standards and practices are improved	Year 1-3	1a; 1b

	Deliver training and provide bespoke/specialist advice and support PCOs / MDOs	• Prev Cons training provided for SE museums • Advice service available to museums without professional expertise in house • Improved collections care • Increased staff skills	Year 1-3	1a; 4b
	Support peer networks to enable shared collections care and conservation learning PCOs / MDOs	• Peer learning support available to museums without professional expertise in house	Year 1-3	1a; 4b
	Create/distribute conservation resources and kits PCOs / MDOs	• Museums equipped to implement learning	Year 1-3	1a; 4b
	Promote national collection care initiatives/networks and training Theme Lead; MDOs/ PCOs to contribute	• Shared knowledge and learning	Year 1-3	1a; 1b
Collections Development & Reviews	Promote funding opportunities, and support museums to apply. Theme Lead / MDOs	• Museums have increased resources to conduct effective collections reviews	Year 1-3	1a; 3b
	Use mapping, Prev Cons audits and Accreditation Return actions to identify need/museums and approach with bespoke support MDOs	• Refine/updated collections policies • Colls Review criteria created and staff confident in its use	Year 1-3	1a; 1b
	Support peer networks to enable shared collections review learning MDOs	• Museums have access to peer support to develop effective practice • Collections review issues and good practice are widely shared	Year 1-3	1a; 4b
	Create/link to resources and disseminate Theme Lead and MDOs	• Museums have access to quality guidance and tools to enable effective collections reviews • Improved skills and confidence to find and use web-based learning materials and guidance	Year 2-3	4c
	Provide information about relevant training and skills development programmes, such as those offered by the MA and Collections Trust. Theme Lead; MDOs/ PCOs	• Museums have access to quality learning opportunities to enable effective collections reviews	Year 1-3	1a; 4b

Ethical Income Generation from Collections	Work with relevant organisations (e.g. Collections Trust, MPMs, AIM) to deliver training programme and further support around monetising collections, e.g. copyright and reproduction, digitisation, merchandising and fundraising **(links to Better Business)** MDOs supported by the Theme Lead	• Increased understanding of legalities, digital technologies and marketing • Museums invest in and improve infrastructure to realise commercial potential of collections (e.g. digital platforms) • Museums are confident in exploiting alternative income generation methods	Year 2-3	3b; 4b
	Work with relevant organisations (e.g. Collections Trust, Culture24) to support museums to digitise and use collections on-line **(links to Great Experiences)** **(links to Better Business)** Theme Lead; MDOs	• Museums better able to benefit from commercial opportunities • Improved digital skills and confidence • Collections and collections information is more accessible and used more creatively by the museum and its audiences	Year 1-3	1a; 2a
	Create mechanisms for museums to share their learning and experience in realising the commercial potential of collections **(Links with Better Business)** MDOs	• Museums have access to peer support to develop effective practice • Commercialisation issues and good practice are widely shared	Year 1-3	1a, 3b; 3c, 4b
	Facilitate the development and realisation of commercial partnerships between museums and the creative industries that help monetise and reinterpret collections in creative ways **(Links with Better Business)** CPO / Theme Lead	• Museums have increased opportunities for income generation through e.g. sales commissions and merchandise • Relationships built between museums and the creative industries • Increased skills and confidence in commercial partnership working	Year 1-3	1a, 3b, 3c, 4a
Reinterpretation of Collections	Identify museums ready to respond to partnership projects for external funding to work with the creative industries to reinterpret collections; champion cross-cultural collaborations to reinterpret collections **(links to Great Experiences)** MDOs	• Increased investment in creative collections work • New cross-cultural partnerships established • More diverse input into collections knowledge • Museum increase confidence to take creative approaches to collections	Year 2	1a, 2a; 3a; 3b; 4b
	Investigate partnerships with Universities to enable museums to access specialist knowledge about their collections	• More diverse input into development of collections knowledge • Museums have improved access to specialist	Year 2-3	1a, 4a

Area	Activities and Delivery Lead	Outputs and Outcomes	Start / Finish	SMART Target
	MDOs	• knowledge relevant to their collections • Museums increase confidence to work in partnership with HE sector		
Accreditation Technical Advice	Provide under contract with Arts Council regional Accreditation advice and support, including: guidance on completing the on-line form; interpretation of the Standard; signposting to relevant materials; training, advocacy and awareness workshops; maintaining a watching-brief on Acc & WTA museums; supporting Museum Mentors; liaising with the Central Team **(links to Better Business/ Strong Leadership)** TBC – MDOs or Regional Acc Advisor post, or freelance contract	• Accreditation support is interwoven with MD, providing a more coherent one-stop service for museums • Museums become more resilient and business-focused as a result of embracing the Standard through improved Forward Planning. • Accreditation database become accessible to MD, enabling improved data sharing and stronger sector intelligence.	Year 1 - 3	

Goal 2: Everyone has the opportunity to experience and be inspired by the arts, museums and libraries

Theme: Great Experiences				
Area	**Activities and Delivery Lead**	**Outputs and Outcomes**	**Start / Finish**	**SMART Target**
User / non user understanding and engagement NB. See Equality Action Plan for more details	Identify museums with effective community involvement practice, including use of digital platforms, social media. Create mechanisms for them to share their experience and learning (working in partnership with e.g. Artswork) MDOs	• Peer support available for museums to deepen their community involvement • Increased skills and confidence in community participation • Increased skills and confidence to exploit digital technologies for community engagement	Year 1-2	2a; 4b; 5a
	Signpost museums to support activities and resources developed by specialist organisations such as: Audience Agency, AIM, Artswork, Culture24, Digital R&D Fund for the Arts) that enable them to improve the collection, analysis and interpretation of data about users/non users, audience	• Improved awareness and use of national profiling tools • Audience data collection and analysis methods are improved and data interrogated effectively • Increased confidence and skills to use technology to support understanding of users and non-users	Year 1-2	2a; 2b; 3a; 3c; 4a; 4b

	segmentation, including use of technology to gather, analyse and present data **(Links with Better Business)** MDOs	• Museums enabled to map audiences across different sectors e.g. local government/tourism etc. • Improved understanding of market segmentation, profiling and their role in business planning • Museums make better use of data to drive diversity and inclusivity e.g. use equalities data in a positive way to identify under-represented audiences and develop appropriate programmes to engage these audiences • Museums improve their audience evaluation to tailor communication and engagement • Museum clarify 'organisational purpose' in light of user and non-user profiles • Evidence base established for museums to embark on deeper audience evaluation and development activity • Museums create effective communications with audiences/potential audiences, especially via digital and social media		
	Seek partners (e.g. Arts Council, Audience Agency, AIM, community arts organisations, Creative and Cultural Skills agency, National Museums) to develop a support programme to help museums deepen their involvement with their community, including relationship brokering, skills development, peer support networks **(Links with Strong Leadership)** Theme Lead; MDOs to deliver	• Museums focus more strongly on their contribution to community cohesion, local distinctiveness, pride and identity • More museums engage with their community and empowering them to take an active role in museum activities at all levels in the organisation, including governance • More diverse communities are actively involved in museums at all levels • Museums have confidence, contacts and relationships to work with groups and partners in their communities	Year 2-3	2a; 3c, 4b; 5a
	SEMDP continue to build on its own knowledge of sector stakeholders to improve monitoring and analysis of communications and engagement with the programme, including knowledge of users/non users of SEMDP services (staff, trustees and volunteers)	• SEMDP able to identify under-represented users of its services and develop appropriate approaches to engage these groups • SEMDP Annual Return data and process are used and recognised as good practice • Annual Return benchmarking reports are positively used as development tools by	Year 1 Year 2-3	3a; 4c

	Theme Lead / Programme Mgr	museums		
		• More tailoring of communications and marketing, incl. new ways of engaging with sub tiers of sector e.g. new media/ more social/informal techniques • Museums commit to completing Annual Returns for 2013-14 onwards • Increased awareness of the sector contribution to community/place/ health/wellbeing/economic development agendas within local authorities and other agencies		
Improving the visitor experience	Provide support mechanisms (e.g. development grants, peer networks) that encourage museums to reach for excellence in visitor experience MDOs	• Improved museum contribution to making their localities more attractive for residents and visitors to spend time and money in • Higher quality is evident in museum display, design choices and interpretation • Visitor experience is enhanced • Staff skills and confidence is strengthened • Key peer networks are strengthened • Museums more confident to seek funding from a variety of sources • Attitudinal change in management and curatorial teams to take risks and create new content for quality design, display and interpretation via a range of different mediums • Use of existing toolkits e.g. Re:Fresh Project's Advocacy & Infographics (SE MDP) evaluating your project (HLF); Prove It; Friendly evaluation (NT); using museums to engage with art & design (V&A); Evaluating public engagement activities (Manchester museum of science & industry) etc.	Year 1-3	2a; 2b;4a;4b
	Enable the wider sector to take part in the annual Hampshire Big Theme programme of exhibitions, events and digital experiences; e.g. Dinofest 2015, Royal Blood 2016, Jane Austen 2017, D-Day 2019 CPO, MDOs	• Visitor experience is enhanced by coherent offer across the county • Improved museum contribution to making their localities more attractive for residents and visitors to spend time and money in • Sector is more connected, greater partnership opportunities	Year 1-3	

Area	Activities and Delivery Lead	Outputs and Outcomes	Start / Finish	SMART Target
Support external investment	Explore opportunities from NCVO/Cultural Commissioning Programme to facilitate museums to explore new collaborative and income generating projects by working with 3rd sector bodies, commissioning organisations, particularly responding to the equalities, diversity and well-being and healthy living agendas. **(Links with Better Business)** CPO / Theme Lead	• Museums secure, or are partners in, commissioned projects • Museums make a greater contribution to the health and wellbeing of their communities • Museums are confident in developing additional, non-sector funding sources	Year 2-3	3b
	Facilitate the development of a major strategic collaborative project through which museums will contribute to community development, health and wellbeing and applying for external funding CPO / Theme Lead; MDOs	• Museums make a greater contribution to the health and wellbeing of their communities • Additional resources levered in • Stronger relationships across the sector • Use of existing toolkits e.g. UCL *Wellbeing Measures* toolkit	Year 2-3	2a, 3b, 3c
	Signpost museums to funding sources for major developments where appropriate, in order to renew displays and improve their visitor offer. MDOs	• Museums are more successful in fundraising • SEMDP generate closer working relationships with external funding bodies e.g. HLF/Big Lottery	Year 1-3	3b; 4c
Promote involvement in national / regional campaigns	Signpost museums to national/regional campaigns such as Culture24; Kids in Museums; BHM; Family Arts Festival, Big Draw etc.), to encourage greater participation MDOs	• Active involvement in national campaigns • Positive profile of individual SE museums, and the sector in general • Increased skills and confidence in social media	Year 1-3	4c

Goal 3: The arts, museums and libraries are resilient and environmentally sustainable

Theme: Better Business				
Area	**Activities and Delivery Lead**	**Outputs and Outcomes**	**Start / Finish**	**SMART Target**
Support robust, commercially-minded business planning	Provide CPD opportunities for SE museums to improve their Business Planning skills. Seek partners to deliver (e.g. Community Matters,	• Improved practice in Business Planning • More museums have fit-for-purpose business plans	Year 1-3	1b; 3c; 4b

	Small Charities Coalition, Social Enterprise UK) as and when appropriate Theme Lead; MDOs	• Museums more commercially aware and able to plan		
	Offer Development Grants to help develop improved Business Plans and implement their actions MDOs	• Improved practice in Business Planning • More museums have fit-for-purpose business plans • Museums more commercially aware and able to plan	Year 1-3	1b; 3c; 4c
	Signpost to business planning good practice and training opportunities Theme Lead / MDOs	• Museum workforces more informed and aware of resources	Year 1-3	4c
Business placements/ mentoring	Provide opportunities for SE museums to improve their business and commercial skills through, for example, mentoring, business placements, student volunteering, and peer support. Seek partners to deliver (e.g. Growth Accelerator, Arts and Business, business schools) as and when appropriate **(Links with Strong Leadership)** Theme Lead / MDOs	• Museum workforce has improved business skills • Closer relationships with businesses and business organisations	Year 2-3	4b
	Identify and recruit museums with good business practice to support a peer sharing business skills programme MDOs	• Museum workforce has improved business skills	Year 2-3	4b
	Support museums to develop or join sustainable business partnerships (e.g. with local Chambers of Commerce), through relationship brokering, skills development, peer support networks, etc. **(Links with Strong Leadership)** MDOs	• Museum workforce has improved confidence to work with business • Museums have access to business expertise • Closer relationships with businesses and business organisations	Year 1-3	3c

	Work with cross-cultural partners to provide opportunities for museums to learn from successful arts/cultural business models through relationship brokering, skills development, peer support networks, etc. **(Links with Strong Leadership)** CPO / MDOs	• Museum workforce has improved business skills • Closer relationships with the wider cultural sector • Creative business ideas from the arts sector shared with museums and vice-versa	Year 1-3	2a, 3c
Support risk taking and innovation by museums	Establish a 'Festival of Innovation' based on based on learning from Oxford Aspire Innovation fund model, to support museums to develop innovative and/or higher risk business ideas. Theme Lead	• Risk awareness • Staff thinking more innovatively • Museums become more resourceful and ingenious organisations	Year 1-3	4c
	Signpost to business innovation/network events, e.g. 'Business Breakfast' style events/training MDOs	• Risk awareness • Staff thinking more innovatively	Year 1-3	4b
	Disseminate learning and resources from supported activity. MDOs / Theme Lead	• Raise risk awareness and business confidence • Increased creativity/innovation	Year 1-3	4b
SEMDP advocacy, marketing and resilience	Maintain SEMDP branding so that it is effective and recognised throughout the region and beyond All	• Increased brand awareness • Make it easier for customers to find and access SEMDP support • Reputation of SEMDP consortium is enhanced	Year 1-3	3a; 3c
	SEMDP initiates, or becomes embedded in, key strategic partnerships, to further its own work and as a champion for the sector Programme Mgr	• Partnerships provide new engagement opportunities for SEMDP and museums	Year 1-3	3c

| | Explore sustainable business models for museum development beyond 2018

All | • Resilient sector support mechanisms established | | |
|---|---|---|---|---|
| **Fundraising Skills** | Work with *Catalyst: Inspiring a Culture of Philanthropy* to ensure that the benefits of the project are accessible to museums in its 2nd and 3rd year and that the learning is embedded and disseminated.

CPO and MDOs | • Museums diversify income streams
• Museums are more financially resilient
• Relationships are built between museums, philanthropists and their networks
• Improved fundraising skills in the workforce | Year 1-2 | 3b, 3c |

Goal 4: The leadership and the workforce in the arts, museums and libraries are diverse and appropriately skilled

Theme: Strong leadership				
Area	**Activities and Delivery Lead**	**Outputs and Outcomes**	**Start / Finish**	**SMART Target**
Governing bodies and diversity
NB. See Equality Action Plan for more details | Work with partners (e.g. universities, voluntary sector support bodies, Artswork) to help strengthen Boards and increase trustee diversity through intensive support for priority museums.

Theme Lead / MDOs | • Museums Boards are strengthened and membership is diversified
• Museum leadership is more representative of their communities
• Improved recruitment, development and succession planning for museum boards
• Improved links between museums and HE, sector support bodies | Year 1-3 | 3c; 4a |
| | Disseminate tools and resources from 2014-15 projects.

MDOs / Theme Lead | • Quality assured resources developed and made accessible | Year 1 | |
| | Create, source and disseminate Board diversity resources and case studies.

MDOs / Theme Lead | • Quality assured resources developed and made accessible | Year 2 | 4c |
| | Develop a CPD Programme for Trustees and explore partnership opportunities (e.g. with NCVO, AIM) | • Research and advocacy into forgotten aspects of trustees e.g. outward facing, new recruitment; Clarity of museum goals and purpose; roles of | Year 2-3 | 3c; 4b |

	Theme Lead; MDOs	trustees reflecting audience		
Rationalisation/ enhancement of networks	Review of portfolio of supported networks to identify gaps, duplications and opportunities to improve. Plan of improvement/closure for each group. MDOs	• Effectiveness and sustainability of supported networks increased	Year 1-3	3c; 4b; 4c
	Development of themed networks evolving from previous projects (e.g. volunteering/ utilise/Re:Fresh, etc.) MDOs, CPO	• Effectiveness and sustainability of networks increased	Year 1-3	3c; 4b; 4c
Developing and improving mentoring capabilities	Create a recruitment campaign for Mentors Theme Lead	• Increased capacity and capability to provide museum with peer support through mentoring	Year 1	1b; 4a
	Develop CPD 'mentoring skills' programme (with partners such as ACE, South West MDP, Catalyst project, MA) Theme Lead	• People in the sector have increased mentoring skills, greater confidence to use these skills, and give their time as mentors	Year 1-2	1b; 4a
	Dissemination of mentor CPD resources Theme Lead	• Increased/broadened CPD opportunities for staff	Year 1-3	1b; 4a; 4b
	Recruit and support group of equalities and diversity mentors from within the sector to act as champions Theme Lead	• Museum staff, trustees and volunteers have improved knowledge and skills in diversity and equality	Year 2	4a
Workforce capacity and diversity NB. See Equality Action Plan for more details	Support museums to identify and access high quality leadership development opportunities for their workforce at all levels of leadership All	• Museum leadership capacity and capability are increased • Museum leadership is more representative of their communities • Improved recruitment, development and succession planning for leadership at all levels • Improved uptake by museums of relevant funded development opportunities	Year 1-3	1A, 3C, 4a, 4b

	Embed equality and diversity in SEMDP ethos and practice via policy and planning framework (mission/vision statement; policy suite; MDCG ToRs; equalities action plan; equality monitoring; equality impact assessment; team CPD; communications strategy) All	• Strengthened SEMDP commitment to working in a fully inclusive and fair manner, with regard both to those employed through the programme, and those engaging with its services, either as users or delivery partners. • Strengthened SEMDP commitment to being a champion for equalities and diversity within and on behalf of the museums sector in the region.	Year 1	4a, 4b, 4c
	SEMDP to improve on our support for inclusion and diversity opportunities for all ages via volunteering, internships and apprenticeships/ traineeships within museums, partner organisations and within our own programme (e.g. with Artswork) All	• SEMDP champions sector commitment to equalities and diversities issues by providing leadership and enabling valuable life-long workforce development opportunities, demonstrating benefit and impact. • Barriers preventing potential volunteers, trainees, apprentices etc. from securing appropriate opportunities are removed	Year 1-3	2a; 4a; 4b; 4c;
	Museums are supported to engage more actively with inclusion and diversity agendas and opportunities **(links to Great Experiences)** MDOs	• SEMDP is recognised as a champion for equalities and diversity issues by museums, partners and stakeholders • Museums increase understanding and commitment to audience needs and input	Year 1-2 Year 1-3	2a; 3b; 4a; 4b
	Develop opportunities to increase volunteering and effectiveness of volunteer management MDOs	• Increased volunteer capacity in the sector • Improved volunteer management capability	Year 1-2	4a
Encourage the sector to work cross-culturally	Develop, evolve and/or join existing cross-cultural partnerships, events and projects CPO/MDO	• Museums involved in more cross-cultural activity and partnerships • Funding raised for cross-cultural events and partnerships	Year 1-3	2a; 3b; 3d; 4c
	Disseminate good practice in cross-cultural partnership working, developing resources and peer support mechanisms for the sharing of skills CPO/MDO	• Increase skills in the facilitation of cross-cultural partnership working across the SEMDP team • Develop museums' capability to work cross-culturally • Increase capacity for peer leadership	Year 1-3	2a; 3b; 3d; 4c
	Facilitate the development of a funding application for a major strategic collaborative project through which museums will improve their capability and capacity to work internationally	• Museums raise their ambition to work internationally • Additional resources levered in • Stronger international relationships across the sector	Year 2-3	2a, 3b, 3c

Area	Activities and Delivery Lead	Outputs and Outcomes	Start / Finish	SMART Target
	CPO/MDO	• International profile raised		
	Explore potential of partners for a joint HLF Transition Funding application with lower capacity museums Theme Lead / MDOs	• Lower capacity museums secure the legacy of previous HLF capital investment through a shared Transition-funded programme	Year 1-2	3b
Development of SEMDP Team	SEMDP staff actively engage with professional development opportunities All	• To ensure that personal and team knowledge is kept current	Year 1-3	4c
	SEMDP team is appropriately represented on professional forums, e.g. the Museums Development Network; Museums Association. AIM, GEM etc. annual conferences All	• To ensure that personal and team knowledge is kept current • To ensure that the SEMDP maintains its profile and reputation • Sector best practice is shared within and beyond the Team • Establishment and support of shared SMART targets to enable joined up reporting nationally	Year 1-3	4c
	Provide training to enable museum staff to use advocacy skills to internal governing structures and to external stakeholders. Theme Lead	• Staff at all levels build confidence and skills to advocate and structure arguments for investment to internal and external stakeholders • Museum management teams value their workforce more highly	Year 1-2 Year 1-3	3a; 3c; 4b

Goal 5: More children and young people have the opportunity to experience the richness of the arts, museums and libraries

Themes: Great Experiences / Active Collections / Better Businesses				
Area	**Activities and Delivery Lead**	**Outputs and Outcomes**	**Start / Finish**	**SMART Target**
Supporting Learning Networks	Continue to invest in and develop learning networks, supporting them to review and enhance their effectiveness **(Links with Strong Leadership)** MDOs	• Improve network resilience • Improve sharing of best practices between members • Increase CPD benefits to members • Improve the experience of service users	Year 1-3	
National Curriculum	Support museums to maximise the opportunities for engagement with schools;	• Museums are confident and creative in their use of collections to address schools' on-going	Year 1-3	

	disseminating best practice from existing projects to the sector (with Artswork and Royal Opera House) MDOs	Curriculum needs • Closer working relationships are embedded between museums and schools, leading to more co-production of resources etc.		
	Continue to develop and promote regional 'Engaging with Museums' website in partnership with the South East Grid for Learning Associates Theme Lead	• Museums promote their learning offer to schools and general awareness is raised • Good practice of partnership working between museums & schools is shared		
Learning volunteers and apprenticeships	Champion inclusion and diversity opportunities specifically for young people via volunteering, internships and apprenticeships/traineeships within museums, partner organisations and within our own programme, working in partnership with Creative Employment Programme, V-Inspired, HE and FE. Theme Lead; All	• SEMDP champions sector commitment to providing real life-long workforce development opportunities, demonstrating benefit and impact. • Museums have better understanding of and links with volunteering and workforce development sector bodies • Increased skills and confidence to recruit, develop and retain staff and volunteers from a wider age range and more diverse backgrounds	Year 1-3	3d; 4a; 4b; 4c; 5a
	Support museums to recruit and develop volunteer capacity to support museum learning and family engagement programmes. MDOs	• Increased capacity to provide high quality learning and family engagement programmes • Improved volunteer recruitment and development practice	Year 2	4a
Working with Bridge Organisations	Liaise and support Bridge work around learning networks, Arts Award Advisor forums, Teaching Schools etc. MDOs	• MDOs sit on learning networks/ project steering groups and contribute funding • Joint planning with Artswork and ROH • Greater working relationships between museums and schools	Year 1-3 Year 1 Year 1-3	4b
	Support museums to maximise engagement opportunities with children and young people, including through Arts Award. MDOs	• Arts Council-championed initiatives are more effectively promoted to museums. • Arts Council-funded programmes are more joined-up and provide greater access to audiences	Year 1-3	2a; 4c; 5a
	Partner with Bridge organisations to support museums' awareness and application of the Arts Council's CYP Quality Principles	• SEMDP, museums and partners understand and apply the seven CYP Quality Principles • Improved standards of museum work with, for	Year 1-3	2a; 5a

		and by children and young people in the SE		
	Theme Lead / MDOs			
National initiatives and programmes	SEMDP to grow active involvement in national campaigns specifically targeting children and young people Theme Lead	• The positive profile of individual SE museums, and that of the sector in general, is raised as a result of participating in local, regional and national campaigns	Year 1-3	4c; 5a
Building relations with HE and FE settings	Promote SEMDP and museums as partners for HE and FE academic, sector research and student CPD/ course work projects /work placements, etc. **(Link with Great Experiences)** **(Links with Strong Leadership)** MDOs	• HE and FE settings are confident in engaging SEMDP and museums for partner projects • SEMDP and museums are confident in engaging with HE and FE settings to develop and deliver projects • Museums have access to new sources of skills and expertise • Museums diversify their workforce • Students are more aware of and actively participate in, the sector	Year 1-3	4a; 5a

Outline Budget 2015-18

	2015-16	2016-17 Provisional	2017-18 Provisional
Arts Council England Museum Development award	£525,000.00	£525,000.00	£525,000.00
Arts Council England Accreditation Technical Advice Fee	£27,300.00	£27,300.00	£27,300.00
	£552,300.00	**£552,300.00**	**£552,300.00**

	2015-16	2016-17	2017-18
Regional Programme/Projects	£104,684.75	£104,683.60	£104,677.13
Berkshire, Oxfordshire & Buckinghamshire *Allocation based on no. of Accredited & Working Towards Accreditation museums (52)*	£90,568.07	£90,568.07	£90,568.07
Hampshire and Solent *Allocation based on no. of Accredited & Working Towards Accreditation museums (78)*	£135,852.10	£135,852.10	£135,852.10
Kent and Medway *Allocation based on no. of Accredited & Working Towards Accreditation museums (47)*	£81,859.60	£81,859.60	£81,859.60
Surrey, East & West Sussex *Allocation based on no. of Accredited & Working Towards Accreditation museums (80)*	£139,335.49	£139,335.46	£139,335.49
Total South East MDP Budget	**£552,300.01**	**£552,298.83**	**£552,292.40**