



Business Plan 2008

CESHAM MUSEUM BUSINESS PLAN 2008

1. Summary

Chesham Museum is planning to move to an historic Listed Building at 15 Market Square. The premises offer exciting opportunities to develop the museum's community and educational activities as well as providing a permanent home for the museum's local history collections.

This document sets out a business plan for the project which includes:

- the proposed phasing of the project
- a brief history of the museum from its start in 2003 and the achievements of the trustees
- the museum's current situation in stables in Bellingdon Road
- a description of the proposed premises in Market Square
- the cases for a museum with the emphasis on 'community'
- brief details of the terms of the lease
- proposed opening hours and project of visitor numbers for the first 3 years
- proposals for future development including becoming a community hub providing tourist information
- details of proposed staffing and volunteer roles
- financial information and projections for the first 3 years
- fundraising plans
- milestones
- marketing plan
- proposals for monitoring and evaluation including proposed performance indicators and financial monitoring
- results of an analysis of the museums perceived strengths, weaknesses, threats and opportunities.

2. Introduction

The Trustees of Chesham Museum – The Stables plan to move into 15 Market Square by March 2009. The Museum Trustees will lease the premises, which have been used most recently as a book shop. The premises are on the ground floor and will comprise four areas – reception/retail/tourist information, exhibition area, multipurpose area and museum storage/office. The public areas and the storage area will be fitted out in two phases.

Phase 1

The existing museum cabinets and display panels will be moved in and a new display 'Pastimes and Pleasure in Chesham' will be mounted.

Fit out of the shop area using shelves and fittings purchased from the landlords

The storage area and office space will be fitted out at minimum cost.

It is hoped that sponsorship in kind will allow the fit out of the multipurpose area in phase one, if not this will take place in phase two.

Phase 2 (in year 3 following a HLF bid)

Redesign of the public spaces with new cabinets and display panels

Purchase of metal cabinets and racking for the storage area.

Fit out of the multipurpose area if this was not included in phase one.

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3. History

Chesham Museum – The Stables opened in August 2004 in the Stables behind the Gamekeepers Lodge in Bellingdon Road, Chesham. The museum is a Registered Charity No: 1107115. The constitution states that the objects are “to establish and maintain a museum for the benefit of the public and to advance education by the establishment and maintenance of a museum”.

Our achievements include:

- permanent exhibition
- displays changing approximately every 6 months
- exhibitions in other locations
- craft demonstrations
- family events
- oral history project
- active research group
- links with other organisations; schools, library, other museums
- talks & guided walks

4. Current Situation

Our current premises in Bellingdon Road are 26.22 square metres/282 square feet. The space is small, not much bigger than your average garage. This limits what we can do, what activities we can hold, how much we can store and how we can look after the objects and photographs in our care. We are already at capacity for displaying objects. We cannot store any more in the museum. We have a little extra storage space but that is also nearly full. The location at the back of the Gamekeepers Lodge is out of the way, although we do have a signpost from St Mary’s Way there is no sign for pedestrians from the town centre and many people who regularly use the town do not know that Chesham has a museum. We currently have sufficient resources to open 3 afternoons a week.

Statistics relating to our current situation show that

- about 70% of the objects in our Social History Collection are on display in the museum or on our website.
- about 90% of the Photograph Collection has been on show in displays, on a rolling slide show in the museum or on our web site.
- 100% of our oral history interviews are currently on our website

We need a more accessible location

- close to local transport
- close to parking
- open at least 5 days a week
- able to promote a sense of being at the centre of the community
- and highly visible

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5. Proposed Relocation

The premises of Chapter One bookshop at number 15 Market Square, Chesham have become available and we are appealing for funds to enable us to relocate to these premises.

We feel that the presence of a **community museum*** in the town will stimulate interest among the townspeople and encourage visitors from outside the town to come and join in a planned programme of educational and cultural activities, as well as providing a permanent focus for Chesham's heritage.

The trustees of the museum and the owners of number 15 are keen for the museum to be relocated there - it is an historic listed building and has space for a variety of community and commercial based activities as well as more display and storage space than we have at present. It is well suited to our purposes.

The premises for the proposed museum will provide the following physical space

- Exhibition space for permanent displays of objects and photographs accompanied by audio and video oral history interviews and interactive displays
- Temporary exhibition space for changing displays, new acquisitions and for community groups to use for their own projects or collections. This would be a space that other groups in the town could use to demonstrate their own place in the community or just to have fun with creating their own exhibition.
- Multipurpose area for schools groups, object handling sessions, reminiscence sessions, family activity days, seminars, talks and hiring out to other small groups
- Viewing space for a short introductory film – to orientate the visitor by explaining Chesham's geological and geographical environment and providing a brief summary of the town's early history.

*A community museum:

- *collects objects and photographs of local interest and keep them safe for future generations*
- *displays the objects and photographs in its collections to help tell the stories of the people who used them*
- *encourages a sense of identity by helping individuals understand the past and present of the community in which they live*
- *works in partnership with libraries, archives, schools and other local agencies to make services relevant and accessible to the community*
- *reflects the interests, life experiences and culture of the whole community*

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6. Lease

Period: 10 years

Commercial Rent: on a sliding scale - £15,900 in the first year to £17,490 in year 10

Terms: full repairing and insuring

7. OPENING HOURS/VISITOR NUMBERS

We propose to increase our opening hours to Tuesday – Friday and Sunday from 2.00 – 4.30pm

Anticipated visitor numbers are:

Year 1	2,500	Year 2	2,000	Year 3	2,200
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8. OTHER PLANS

In the medium term, once established in the new premises, the museum will work towards becoming a “community hub” providing access to information for tourism, schools, local and family history researchers and community leaders

Income streams will be developed from admission charge, the sale of literature, gifts and publications, hire of space, guided walks and talks, family activity days

9. LEGAL FRAMEWORK

The museum is a Registered Charity No: 1107115 and an Unincorporated Association. Consideration will be given to forming either a Company Limited by Guarantee or a Charitable Incorporated Organisation (CIO). Registration as a CIO is not currently available pending new legislation

10. HUMAN RESOURCES- MANAGEMENT

The proposed management structure is based on the existing board of trustees with additional roles.

The current board consists of a maximum of 12 members, who between them fulfil following roles President, Chairman, Vice Chairman, Secretary, Treasurer, Curator, Press Officer. Additional roles proposed (with no change to the number of board members) are Fundraising Officer, Publications Officer, Educations and Programmes Officer and Visitor Services Officer (see Appendix 1 for details of responsibilities and role descriptions).

11. STAFFING

Initially there will be no paid staff but we do have future plans for a paid part time Curator/Administrator and/or Education Officer in Year 4/5.

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12. VOLUNTEERS

A pool of about 24 Volunteers will be needed to provide a minimum of 2 on duty at the museum at any one time and with backups as necessary.

Roles – stewarding / cataloguing / administration / research/ facilities management/ fund raising

Recruitment – advertising at local volunteers bureau / website / museum friends/ local papers/ web recruitment agencies/ posters/ flyers

Training – Voluntary Action/ Museums, Libraries and Archives Council/ on the job training/ networking

13. FINANCIAL INFORMATION

See Appendix 2 – **Income & Expenditure Year 1 – 3**

See Appendix 3 – **Cash Flow Year 1**

14. FUNDRAISING PLAN

We propose to raise funds from the following income streams:

- admission charge
- annual friends subscriptions
- annual corporate friends subscriptions
- donations
- commercial activities
- corporate sponsorship
- fund raising events
- grants & trust funds

Admission Charge

£2 per person, under 10s free. School groups free. To be reviewed annually.

Annual Friends Subscriptions

Friend £12.50, £10.00 senior citizen, will receive the annual newsletter.

Superfriend £60.00 - free admission, will receive the annual newsletter and a discount on talks and guided walks.

Corporate £250 - free admission, will receive the annual newsletter and a discount on our talks and guided walks for staff members.

All subscriptions and charges to be reviewed annually.

Corporate Sponsorship Opportunities

- £25 logo on www.cheshammuseum.org.uk for 1 year
- £50 logo and link on www.cheshammuseum.org.uk for 1 year and logo in 1 issue of the museum Friends newsletter

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- £100 all of the above and name on a prominently displayed list of sponsors inside the museum
- £250 all of the above and Corporate Friend Membership for 1 year
- £500 all of the above and a photo opportunity with a local paper and an invitation to the opening of the museum
- £1000 all of the above and logo and link prominently displayed on the home page of www.cheshammuseum.org.uk for 1 year
- £2500 all of the above and perform the opening of the museum with a well known personality and use of Museum FOC one day/evening each year

15. MILESTONES

- business plan approval by trustees – September 2008
- reaching a percentage of our fund raising target – November 2008
- completing the lease – December 2008
- completing the fit out – February 2009
- complete move of artefacts – February 2009
- launch of community museum – March 2009

16. MARKETING PLAN

Chesham is the largest town in Chiltern District and has a population of over 20,000. It has a rich industrial and social history stretching back over more than 1000 years.

Our vision is to work towards becoming a “community hub” providing a quality heritage experience for visitors to the museum and access to information for tourism, schools, local and family history researchers and community leaders.

Marketing issues to be addressed are:

- Fundraising
- Visitor numbers
- Visitor experience
- Volunteer support
- Brand promotion
- Sustainability

see Appendix 4 for a detailed Marketing Plan.

17. MONITORING AND EVALUATION

Performance Indicators

Measurement of the museum’s performance will be made using the following performance indicators (see Appendix 5 for details of measurement)

The collated figures will be presented to the Trustees annually and will be used by the Education and Programmes Officer to forecast future demand and trends. Provision for visitors and school visits will be made accordingly, for example by

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increasing the number of family activity days, by adding new features to the website, or by putting more resources into marketing and publicity.

Access

1. Number of visits to the museum (excluding virtual visitors)
2. Number of unique website visits

Audience Profile

3. Number of visits by children under 16
4. Number of visits by UK adult visitors aged 16 and over
5. Number of visits by UK adult visitors aged 16 and over who consider themselves to have a limiting long-term illness, disability or infirmity
6. Number of overseas visitors

Learning/Outreach

7. Children
 - Number of facilitated and self-directed visits to the museum by children under 16 in formal education
 - Number of instances of children under 16 participating in on-site organised activities
 - Number of instances of children under 16 participating in outreach activity outside the museum
8. Adults
 - Number of instances of adults aged 16 and over participating in organised activities at the museum
 - Number of instances of adults aged 16 and over participating in outreach activities outside the museum

Visitor Satisfaction

9. % of visitors who would recommend a visit

Financial monitoring procedures

Management accounts will be produced quarterly.
Annual accounts will be independently examined.

18. SWOT ANALYSIS

See Appendix 6.

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APPENDIX 1 - Staff Structure, Roles and Responsibilities (revised Oct 08)



Volunteer Officer Role Descriptions

President, Chairman, Secretary, Vice Chairman and Treasurer are not included here as these roles are described in the Museum Constitution.

Role: **Curator**

Description: Acquires, cares for, develops, displays and interprets the Museum's collections in order to inform, educate and entertain the public.

Tasks:

1. Developing and implementing a Collections Management Plan
2. Cataloguing acquisitions and keeping records
3. Overseeing, training and working with museum volunteers to maintain the Catalyst Collections Database
4. Caring for the collection
5. Negotiating loan items
6. Handling enquiries from researchers and the public
7. Working with the Education & Programmes Officer to develop, maintain and deliver learning resources.
8. Talking to individuals and groups about exhibits
9. Networking with other museums and outside agencies, through meetings and collaborative projects.
10. Working with the Research Group and Museum Volunteers in the maintenance and development of permanent displays and temporary exhibitions in the Museum and at other locations.
11. Manage the museum's application for Accreditation, liaising with other Officers for the production of policy documents and other requirements.
12. Leading the Research Group and supervising research volunteers
13. Delegating tasks to volunteers, supervising where appropriate and monitoring progress.

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Role: Publications Officer

Description: Oversees the production of printed material. Liaise with the Trustees on matters of branding. Manages the maintenance of the museum website.

Tasks:

1. Producing museum leaflets, forms, posters, photographs and other museum publications.
2. Working with the Curator to producing exhibition panels and labels to museum branding standards.
3. Working with the Webmaster to keep the website up to date and maintain a record of the number of unique visitors to the website.
4. Applying Museum branding to all printed material.
5. Researching reproduction rights for photographs required for sale or exhibition.
6. Delegating tasks to volunteers, supervising where appropriate and monitoring progress.

Role: Visitors Services Officer

Description: Is responsible for the day to day co-ordination of volunteer stewards and sales staff, all aspects of the shop operation, including ethical retail practices, the safety and comfort of visitors and the security and maintenance of the premises. Supervises hire of the premises and ensures compliance with appropriate regulations.

Tasks:

1. Opening and closing premises for museum opening times and for hirers when necessary.
2. Supervising and co-ordinating volunteer stewards and sales staff and assign duties as necessary.
3. Receiving and process payments by cash, cheque, credit card or automatic debit, authorize payments by cheque and return of merchandise
4. Greeting customers and visitors, providing information requested and selling merchandise to customers.
5. Resolving problems that arise, such as customer complaints
6. Maintaining specified inventory and order merchandise, receive goods, and maintain sales records for inventory control.
7. Establishing or identifying the price of goods
8. Preparing reports regarding sales volumes, merchandising and personnel matters.
9. Calculating total payments received at the end of work shift and reconciling with total sales.
10. Assisting with the taking of reservations for events and group bookings as requested.
11. Be willing to work in the shop, stock shelves as required and complete regular cleaning duties when necessary.
12. Regularly review the security of the premises and carry out a risk assessment.
13. Keeping a record of adult, child and group visits.
14. Carrying out a visitor satisfaction survey annually.
15. Training new volunteers in all aspects of stewarding and retail operations.
16. Providing technical support for computer and AV equipment (maybe via a third party).
17. Delegating tasks to volunteers, supervising where appropriate and monitoring progress.

Role: Fundraising Officer

Description: Is responsible for making grant applications on the Trustees behalf; leading the Fundraising Group and administering the Corporate Sponsorship scheme.

Tasks:

1. Researching grant sources.
2. Making grant applications as agreed by the Trustees.
3. Leading the Fundraising Group to produce and implement a programme of fund raising events.
4. Administering the Corporate Sponsorship scheme, working with the Publications Officer to deliver CS benefits.
5. Be committed to achieving an annual target set by the trustees.
6. Delegating tasks to volunteers, supervising where appropriate and monitoring progress.

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Role: Press Officer

Description: Acts as the Museum's media contact, ensures that Museum events and exhibitions are advertised in a timely manner. Manages the Museum Friends scheme. Organises the production of the Friends Newsletter, selling advertising space as required. Liaises with the Trustees on matters of branding.

Tasks:

1. Liaising with local press, local government, tourist organisations and other media outlets to advertise museum events and exhibitions and promote the museum's brand.
2. Writing press releases and news articles
3. Arranging news briefings, media interviews and visits by press or celebrities
4. Recruiting and retaining personalities/celebrities who will champion the museum and attend events.
5. Producing a yearly Friends Newsletter, recruit Friends through talks to groups and leaflets.
6. Delegating tasks to volunteers, supervising where appropriate and monitoring progress.

Role: Education and Programmes Officer

Description: Works with volunteers to implement a programme of events involving all sections of the community. Leads on education matters and establishes and maintains contact with local schools and colleges and other local groups such as U3A.

Tasks:

1. Devising and implementing a regular programme of educational events e.g. walks, films/slide shows and talks.
2. Working with the Curator to develop, maintain and deliver learning resources.
3. Promoting the museum to local schools and other groups.
4. Delegating tasks to volunteers, supervising where appropriate and monitoring progress.

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APPENDIX 2

Income & Expenditure Year 1 - 3

<u>INCOME</u>	YEAR 1	YEAR 2	YEAR 3	Comments
Entrance Fee	4,600	4,000	4,400	
Friends Subscriptions	2,000	2,500	3,000	
Corporate Friends	2,500	3,000	3,500	
Individual Donations inc Door Donations	1,200	1,100	1,200	
Corporate Sponsorship	4,900	4,400	3,900	
Annual Grants - Tourism, Educational	3,000	3,000	3,000	
Commercial Activities	750	1,000	1,100	
Fund Raising Events	5,000	5,500	6,000	
Fund Raising Events by others	1,000	1,100	1,200	
Gift Aid	500	550	600	
Bequests / In Memoriam	360	1,000	1,000	
Interest at Bank	360	360	360	
Heritage Lottery Grant (for complete Refurbishment)			50,000	
Other Grants - Capital Projects	2,500	3,000	3,000	
TOTAL INCOME	28,310	30,510	82,260	Total Y1-3 141,080
<u>EXPENDITURE</u>				
Rent	15,900	15,900	15,900	
Building Insurance	1,000	1,100	1,200	
Contents Insurance	1,000	1,100	1,200	
Repairs	500	600	700	
Security - Monitored Alarm	500	600	700	
Electricity	720	850	950	
Water	120	130	140	
Telephone/Broadband	300	400	500	
Administration	750	850	950	
Display Materials	750	500	550	
Marketing	500	600	700	
Conservation	1,000	1,100	1,200	
Sundries - Cleaning materials, kitchen & toilet supplies	500	550	600	
Training		500	600	
Reserves	1,000	1,500	1,500	
Refurbishment of Museum			55,000	
TOTAL EXPENDITURE	24,540	26,280	82,390	Total Y1-3 133,210
				Produced 07 August 2008. Revised 19 Sept 2008 (SG)

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	M 1	M 2	M 3	M 4	M 5	M 6	M 7	M 8	M 9	M 10	M 11	M 12	TOTAL
<u>INCOME</u>													
Bank Balance	17,000	1,795	2,440	5,410	4,030	5,200	6,110	4,330	4,900	10,970	10,940	12,210	
Entrance Fee			600	600	600	400	400	400	400	400	400	400	4,600
Friends Subscriptions	50	50	50	50	50	50	50	50	1,450	50	50	50	2,000
Corporate Friends		250		250			250		1,500			250	2,500
Donations	100	100	100	100	100	100	100	100	100	100	100	100	1,200
Corporate Sponsorship	975		300	975			975	400		975	300		4,900
Annual Grants			500			500			2,000				3,000
Commercial Activities			75	75	75	75	75	75	75	75	75	75	750
Fund Raising Events			500	1,000	500	500	500	500	500	1,000	500		5,000
Fund Raising Events by others		400				200			400				1,000
Gift Aid			500										500
Bequests/ In Memoriam													0
Interest at Bank	30	30	30	30	30	30	30	30	30	30	30	30	360
Grants			1,000							1,500			2,500
TOTAL	18,155	2,625	6,095	8,490	5,385	7,055	8,490	5,385	11,355	15,100	12,395	13,115	28,310
<u>EXPENDITURE</u>													
Initial Costs	10,000												10,000
Rent	3,975			3,975			3,975			3,975			15,900
Insurance - Buildings & Contents	2,000												2,000
Repairs						250						250	500
Security - Monitored Alarm			500										500
Electricity	60	60	60	60	60	60	60	60	60	60	60	60	720
Water	10	10	10	10	10	10	10	10	10	10	10	10	120
Telephone/Broadband	25	25	25	25	25	25	25	25	25	25	25	25	300
Administration	50	50	50	100	50	50	50	100	50	50	50	100	750
Display Materials				250				250				250	750
Marketing	200					500			200			100	500
Conservation				40	40	50	40	40	40	40	40	500	1,000
Sundries	40	40	40	40	40	50	40	40	40	40	40	50	500
TOTAL EXPENDITURE	16,360	185	685	4,460	185	945	4,160	485	385	4,160	185	1,345	33,540
BANK BALANCE MONTH END	1,795	2,440	5,410	4,030	5,200	6,110	4,330	4,900	10,970	10,940	12,210	11,770	

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APPENDIX 4 - Chesham Community Museum 3 year Marketing Strategy 2008-2011

Key Issue	Key Objective	Action Plan	Lead Person (NB. most tasks will involve other Trustees and Volunteers)
1 Brand Identity	To establish a clear 'brand' with a simple but comprehensive statement of intent.	a) Using the results of earlier SWOT analysis, hold a brainstorming session with all Trustees and volunteers to produce up to three alternative 'statements of intent'. b) Trustees to make the final decision on the museum's 'statement of intent'. c) Work with a designer to produce a logo and strap line.	Press Officer/Business Plan Group
2 Brand Development	To promote the museum's brand through a programme of regular planned events, talks, printed material, press coverage, the web and word of mouth	a) Recruit at least one personality who will champion the museum and attend events. b) Advertise in the local press, tourist publications, web, and at local venues. c) Promote the museum to local schools and other groups. d) Keep the website up to date and review design. (see Appendix 6, performance indicators) e) Apply the branding to all printed material, signage in the museum and on the museum website. f) Carry out a visitor satisfaction survey annually (see Appendix 6, performance indicators) g) Develop a regular programme of paid for events e.g. walks, films/slide shows, talks, concerts, sales etc. that support the museum's brand identity	a & b) Press Officer c) Educations & Programmes Officer d) Publications Officer e) Visitor Services Officer/ Publications Officer f) Visitor Services Officer g) Fundraising Officer /Educations & Programmes Officer
3 Visitor experience and development	1) To achieve an average of 2200 visitors to the museum per year 2) To achieve an average of 2200 unique visitors per year to our website over the next 3 years 3) To achieve and maintain a visitor satisfaction level of 95%	a) Ensure the museum's brand message is reflected in the displays and exhibitions. b) Maintain the collection's documentation to SPECTRUM standards so that a regular programme of displays and exhibitions can be sustained and enquiries answered. Keep the permanent displays in good order and up to date. Maintain the store in good order. Carry out stock taking every year. Conserve items where necessary. c) Apply for an HLF in year 2 to re-design and display the collection d) Keep a record of adult, child and group visits e) Maintain a record of unique visitors to the website	a & b) Curator/Publications Officer c) Finance Officer d) Visitor Services Officer e) Publications Officer
4 Fundraising	To raise minimum of £20,000 per year for the next 3 years	a) Establish a database of potential sponsors and maintain contact through mail shots, phone calls. Draw up a scale of offerings to potential sponsors. b) Implement a regular programme of paid for events e.g. walks, films/slide shows, talks, concerts, sales etc. c) Research retail opportunities, keep the shop stocked with a high proportion of lines that will sell quickly d) Research opportunities to provide services to other businesses in the town or region e.g. tourist information/agency e) Produce a yearly Friends Newsletter, recruit Friends through talks to groups and leaflets	a) Fundraising Officer b) Fundraising Officer/Educations & Programmes Officer c) Visitor Services Officer d) Treasurer e) Press Officer

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	Key Issue	Key Objective	Action Plan	Lead Person (NB. most tasks will involve other Trustees and Volunteers)
5	Volunteer and Trustee support	<p>1) To recruit Trustees committed to supporting the museum's activities and brand message</p> <p>2) To recruit and maintain a volunteer workforce of at least 24 members</p>	<p>a) Advertise for trustees with required skills at local volunteer bureau, website, museum friends, local papers, web recruitment agencies, posters/ flyers.</p> <p>b) Advertise for volunteers at local volunteer bureau, website, museum friends, local papers, web recruitment agencies, posters/ flyers.</p> <p>c) Train volunteers using Voluntary Action, Museum Library and Archive Council training opportunities, on the job training, networking with other museums.</p>	<p>a) Chairman/Secretary</p> <p>b) Visitor Services Officer</p> <p>c) Visitor Services Officer/Curator</p>
6	Accreditation	<p>1) To register with the MLA's Accreditation Scheme</p> <p>2) To work towards achieving Accreditation within 3 years</p>	<p>a) Make a preliminary approach to the MLA to establish areas for improvement in standards and practices</p> <p>b) Produce policy documents and establish practices to meet Accreditation standards.</p> <p>c) Monitor standards to ensure compliance.</p> <p>d) Apply for Accreditation</p>	Chairman/Curator/Visitor Services Officer
7	Sustainability	To establish energy saving practices; monitor energy usage.	Include energy saving and recycling information in volunteer induction and training. Adopt ethical retailing practices e.g. no plastic bags, Fair Trade.	Visitor Services Officer

Notes:

MLA – Museums Libraries and Archives Council

Accreditation – The Museum Accreditation Scheme addresses four key elements of service delivery:

- Governance and museum management;
 - User services;
 - Visitor facilities;
 - Collections Management.
- SPECTRUM –the UK and international standard for Collections Management.

APPENDIX 5 - Performance Indicators and Measures

Access		
1	Number of visits to the museum (excluding virtual visitors)	A count of visitors to the museum will be kept by stewards and collated monthly by the Visitors Services Officer.
2	Number of unique website visits	A count of unique website visits will be made automatically and collated monthly by the Visitor Services Officer
Audience Profile		
3	Number of visits by children under 16	A count of child visitors to the museum will be kept by stewards and collated monthly by the Visitors Services Officer.
4	Number of visits by UK adult visitors aged 16 and over	A count of adult visitors to the museum will be kept by stewards and collated monthly by the Visitors Services Officer.
5	Number of visits by UK adult visitors aged 16 and over who consider themselves to have a limiting long-term illness, disability or infirmity	An annual survey of visitors will be carried out by stewards over a two week period to establish the proportion of visitors who consider themselves to have a limiting long-term illness, disability or infirmity. The results will be extrapolated by the Visitors Services Officer to give an annual return.
6	Number of overseas visitors	An annual survey of visitors will be carried out by stewards over a two week period to establish the proportion of visitors who are visiting from overseas. The results will be extrapolated by the Visitors Services Officer to give an annual return. In addition stewards will ask visitors to sign the visitors book and the Visitors Services Officer will extract the figures for overseas visitors annually
Learning/Outreach		
7	Children	
	<ul style="list-style-type: none"> Number of facilitated and self-directed visits to the museum by children under 16 in formal education 	The Programmes Officer will keep a record of facilitated and self-directed school visits.
	<ul style="list-style-type: none"> Number of instances of children under 16 participating in on-site organised activities 	The Programmes Officer will keep a record of the number children participating in on-site organised activities.
	<ul style="list-style-type: none"> Number of instances of children under 16 participating in outreach activity outside the museum 	The Programmes Officer will keep a record of the number of children participating in outreach activity outside the museum.
8	Adults	
	<ul style="list-style-type: none"> Number of instances of adults aged 16 and over participating in organised activities at the museum 	The Programmes Officer will keep a record of the number adults participating in on-site organised activities.
	<ul style="list-style-type: none"> Number of instances of adults aged 16 and over participating in outreach activities outside the museum 	The Programmes Officer will keep a record of the number of adults participating in outreach activity outside the museum.
Visitor Satisfaction		
9	% of visitors who would recommend a visit	An annual survey of visitors will be carried out by stewards over a two week period to establish the proportion of visitors who would recommend a visit to the museum. The results will be extrapolated by the Visitors Services Officer to give an annual return.

APPENDIX 6 - SWOT Analysis - *Where are we now?*

<p>Strengths (<i>what we are good at</i>)</p> <p>Fully catalogued collection of artefacts and photographs</p> <p>Excellent collection of local photographs</p> <p>Good collection of artefacts produced by local industries</p> <p>Good collection of oral histories</p> <p>Active research group producing exhibitions</p> <p>Unique offering - no other museum in Chesham</p> <p>Local contacts – good networking with Chesham High School, Town Council, local businesses, townspeople and former residents</p> <p>Trustee commitment and dedicated volunteers</p> <p>Skill sets – IT, research, curatorial, photographic, book keeping, marketing</p>	<p>Weaknesses (<i>what we are <u>not</u> so good at</i>)</p> <p>Attracting sufficient volunteers - only able to open 9 hours a week.</p> <p>Attracting more visitors due to location on the edge of town and lack of pedestrian signage from the town centre and transportation links.</p> <p>Providing interactive displays and attracting family visitors due to lack of space.</p> <p>Developing the museum service due to lack of lease on premises, lack of space for storage (currently full) and volunteer training.</p> <p>Securing an income not dependent on donations.</p> <p>Agreeing policies and role clarity due to lack of Trustee time (too few people trying to do too much)</p> <p>Attracting trustees with legal, accountancy and education skills</p>
<p>Opportunities (<i>to make the project work and expand</i>)</p> <p>Larger premises with space for storage.</p> <p>Central location – increased footfall and better retail opportunities</p> <p>Long lease allowing application for Accreditation leading to higher standards and better case for grant applications</p> <p>Develop partnerships with local businesses</p> <p>Tourist information point and increased visitors from tourist sector</p> <p>Provision of facilities for townspeople and schools</p> <p>Higher public profile and improved relations with local media, radio, newspapers</p> <p>Heritage Lottery grant application</p> <p>Grant/trust fund applications</p> <p>Involvement in designated historic development area</p> <p>Better working environment, training opportunities and higher public profile leading to increased number of volunteers</p>	<p>Threats (<i>what might go wrong</i>)</p> <p>Cash flow – rising costs, falling income</p> <p>Competition with other campaigns</p> <p>Fundraising fatigue</p> <p>Changes in political and economic climate might increase regulatory burden</p> <p>A disaster e.g. flooding, vandalism</p>

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