



FORWARD PLAN 2015-2020

Owner: Henrietta Boex
Next Review Date: April 2016

This policy was passed by Falmouth Town Council on 20th June 2015

This document can be made available in standard and large size print and on tape

Contents

1.	Summary	3
2.	Introduction	4
3.	Falmouth Art Gallery History	4
4.	Review of the Previous Forward Plan	5
5.	Why We Exist	7
5.1.	Vision (where we want to be)	7
5.2.	Mission	7
5.3.	Aims	7
5.4.	Objectives	7
6.	What We Do	8
6.1.	Our Current Offer	8
6.2.	Structure & Governance	9
6.3.	Current Audiences	10
7.	Current Situation Review	12
7.1.	Where are we now?	12
7.2.	SWOT Analysis	12
7.3.	PEST Analysis	13
7.4.	Financial Position	14
7.5.	Issues we need to address	14
8.	The Business Model	17
8.1.	Business Model Canvas	17
8.2.	Improving what we Currently Do (Short & Medium Term Goals 2015-8)	18
8.3.	Address our Current Issues	20
8.4.	Improving the business Model for long term Sustainability	20
9.	TARGETS/ how we are going to get there	21
9.1.	<i>Aim 1: EXCEL- TARGETS</i>	21
9.2.	<i>Aim 2: FOR EVERYONE- TARGETS</i>	22
9.3.	<i>Aim 3: RESILIENCE- TARGETS</i>	22
9.4.	<i>Aim 4: COMMUNITY ASSET- TARGETS</i>	24
	Appendix 1 Document Map	25
	Appendix 2: Risk Management: Assets, Systems, Finances & People	26
	Appendix 3: Strategic positioning	28

Forward Plan 2015-2020

Cornwall's Museums Strategy 2012	28
Cornwall Council White Paper on Culture, 2012	28
Major Partner Museum- Cornwall Museums Partnership	28
Falmouth and Penryn Place Based Topic Paper, 2013.....	29
Appendix 4: Falmouth Art Gallery Management Policy	30
Appendix 5: Shop Policy.....	31
Appendix 6: Key Stakeholders	32

Forward Plan 2015-2020

1. Executive Summary

Falmouth Town Council (FTC) is very proud of the gallery and its achievements and we are working hard to secure a successful future for the gallery and for the wider creative arts in Falmouth and the surrounding area.

FTC Aims for Falmouth Art Gallery 2015-2020

- **EXCEL**- Generating excellence and quality in art, inspiration and experiences
- **FOR EVERYONE**- Providing imaginative, inspiring opportunities and interpretation for all ages
- **RESILIENCE**- Creating strong governance, financial and environmental sustainability and a skilled and diverse workforce
- **COMMUNITY ASSET**- Celebrating the heritage and creativity of Falmouth with the people of Falmouth

Current Position of the gallery

- Award winning, nationally important collection and **important asset for the community**
- **43,000 visitors a year**, participants in wide-ranging community programme
- Rich collection and the ability to bring in national collection loans
- Adds over **£1.4 million into the local economy** and brings visitors to Falmouth

FTC Vision /where we want the gallery to be

A vibrant, approachable, inspiring hub. A focal point for inspiration in the heart of Falmouth.

By 2020 *Our Vision* is a gallery that is:

- Seen as an asset by all parts of the community
- Integrated into a broader ‘cultural hub’
- Known about by everyone in Cornwall (residents and visitors)
- A safe space where people can meet and exchange ideas
- Hosts one ‘nationally recognised’ exhibition a year
- Supporting the creative arts in Cornwall

Main Targets to Achieve this Vision

- Maintain current high quality services focusing on Audience Development
- Options analysis and Masterplan of the building completed by March 2016
- Complete Audience Evaluation Report by March 2016
- Stage one HLF application submission by June 2016 with associated Fundraising
- **Capital build** project completed by 2020
- Look at the benefits of creating a **Cultural Strategy** for Falmouth
- Explore the options for an independent charity arm for **fundraising** by April 2016
- **New Business plan** diversifying income streams implemented by early 2019 including two new charging exhibitions
- Create a £1 Million **endowment** by the end of March 2020
- Seek advice as to the best way to safeguard the collections in future

Forward Plan 2015-2020

2. Introduction

Falmouth Town Council is extremely proud of its gallery and is keen to see it flourish in the future.

Falmouth Town Council is a very proactive and forward thinking Council. We are taking over many services from Cornwall Council and are in a position where we can review the role of Falmouth Art Gallery as the central pin in a Cultural Strategy for Falmouth and the surrounding area.

This document sets out the forward plan for Falmouth Art Gallery from 2015-2020. It looks at the current situation, the current problems for the gallery and how we are going to go about addressing them.

Falmouth Art Gallery has a suite of policies and plans that support this document and provide greater detail. A document map of these can be found in Appendix 1.

NOTE: This plan is a working document and will be reviewed regularly to keep up with the shifting requirements of audiences and funders as well as a changing economic and political climate.

3. Falmouth Art Gallery History

Falmouth Art Gallery is a service provided for the public by Falmouth Town Council. It opened in its present form in 1978 and is one of the leading art venues in Cornwall, along with the Tate St Ives, Royal Cornwall Museum, Newlyn Art Gallery and Penlee House Gallery & Museum.

The gallery abides by recommendations and codes of practice set by the UK Museums Association and follows the Museums Association's Code of Ethics. It is a fully accredited museum (No.998) and matches national standards for security, temperature, humidity and light levels. The gallery has passed the Arts Council England security advisor's inspection, making it suitable for loans from national collections.

It is run by a small, but highly qualified, team of enthusiastic staff. There are four full-time posts and three part-time posts. In addition, the gallery employs freelance educators, volunteers and temporary work placements.

The core of the Falmouth art collection dates from 1923, with gifts made by Alfred Aaron de Pass (1861 - 1952). It features works by major British artists including Trevor Bell, Sir Frank Brangwyn RA, Sir Edward Coley Burne-Jones, Charles Napier Hemy RA, Dame Laura Knight RA, Henry Moore OM CH, Sir Alfred Munnings RA, Ben Nicholson, John Opie RA, William Strang RA, Henry Scott Tuke RA, John William Waterhouse RA and George Frederick Watts RA.

There are important collections of work by Kenneth Newton (Richard Harris Gift), Marjorie Williams (Dr Mariella Fischer Williams Gift), Harry Ousey (Sue Astles Gift), underwater photographs by Mark Webster, Children's Illustration Archive and a collection relating to the Surrealists visit to Cornwall in 1937 which includes works by Eileen Agar, Lee Miller, Sir Roland Penrose and Man Ray.

A master print collection includes works by Claude, Durer, Piranesi and Rembrandt. The gallery also houses an important collection of topographical prints of the area.

Forward Plan 2015-2020

The art gallery collection grew by 42% from the beginning of 2008 to April 2012. This increase can be partly explained by the acquisition of four sizeable print collections given to Falmouth Art Gallery through the Art Fund. These were the Hugh Stoneman Archive in 2008, the Naomi G Weaver Gift in 2009, the Ivor Abrahams RA print collection in 2011 and the Dr Margaret Whitford bequest in 2012. Seen as a whole, Falmouth Art Gallery now holds one of the most important print collections in public ownership outside London.

4. Review of the Previous Forward Plan

The previous Forward Plan was from 2012-2015 and written by Louise Connell. In 2013 Henrietta Boex took over as Director. The 2012-15 Service Forward Plan had five main aims and it is clear that the Gallery has achieved if not exceeded the measures for success set out in that document.

Aim 1. To become one of the leading small art gallery and museum organisations in Great Britain and to follow and set standards of best practice

This has been achieved by:

- Retaining our accreditation status
- Developing our volunteering with a focus on young volunteering in conjunction with the Universities of Falmouth and Exeter
- We have delivered two very successful Heritage Lottery Fund (HLF) projects, *The Anne Killigrew* project and the *The Cornish Cultural Triangle* working in Falmouth and the triangle of Cornwall defined by Falmouth, Penzance and St Ives
- We acquired several new works during this period including a rare painting by Anne Killigrew(1660-1685) *Venus Attired by the Graces* and a painting of oyster dredging on the River Fal by Charles Napier Hemy (1841-1917) *Falmouth Natives* both purchased with grant support from the Art Fund, the V&A Purchase Grant Fund and in the first case the Heritage Lottery Fund
- We have recently been appointed Curator of the Royal Cornwall Polytechnic Society Tuke Collection comprising 278 oils and watercolours which we hope to tour
- We have published a number of catalogues including *Artists of the First Falmouth Art Gallery* and *Black & White*

Aim 2: To provide imaginative exhibitions and displays of regional, national and international importance of interest to local people and visitors to Falmouth.

We have achieved this in the following way:

- The HLF Cultural Triangle project funded a year-long programme of exhibitions which started with *Artists of the First Falmouth Art Gallery* and concluded with *Porthmeor Past and Present*
- We have had a consistently strong programme of exhibitions including the very successful *Cedric Morris and Christopher Wood, A Cornish Friendship*, *The Boy who bit Picasso* and *A Question of Guilt* an innovative exhibition which put a ‘who dunnit’ on the walls
- We have loaned works to the National Maritime Museum, the Royal Albert Museum, Salford Museums, Tate Britain, Nottingham Castle, Royal West of England Academy, Drents Museum in the Netherlands and the Musee des Augustins in Toulouse.

Aim 3: To make art accessible and develop innovative approaches to education and interpretation

We have achieved this by:

- Remaining FREE despite the current funding climate, thanks to the support of Falmouth Town Council
- Ensuring that all our collection is digitised and available on the website
- Improving the website and auditing it for accessibility
- Providing free WIFI in the galleries
- Ensuring that all our exhibition captions and panels are short and plain English
- We have introduced a new sensory workshop for 0-6 month old babies as a forerunner to our Baby Paint. Feedback from parent suggest that this early socialising has been very positive
- We are now working on creative wellbeing in old people's homes in Falmouth and are developing a new app as part of our MPM funded older persons project
- The Gallery is one of three museums, along with Kettles Yard in Cambridge and Manchester City Art Gallery to win an inaugural Max Reinhardt Literacy Award. We worked with a group of local Year 9 boys from Penryn College who struggle with literacy. This project was recently showcased at the National Association of Writers in Education annual conference in Durham
- The education team was awarded a Sandford Award in 2015. The assessor commented: "this is heritage education at its best – first hand exposure to works of art in the context of a gallery space which is a very different environment to the classroom, led by people with a deep practical knowledge and love for the art, something which few non-specialist teachers could replicate'
- We are working regularly with Shallal Dance Theatre and Studios, a truly inclusive arts organisation, Falcare, Murdoch & Trevithick and Truro College special needs unit.

Aim 4: To provide exceptional customer service

We have achieved this by:

- Launching a new Supporters Scheme in 2013 which has just over 100 supporters who have all renewed their subscriptions. Many of these people are also now volunteering.
- Supporters talks are programmed to launch every exhibition and these are accompanied by teas and coffees and a chance for them to meet each other and to talk to the team
- We have achieved a Visit England Quality Rose Marque and the report was very complimentary about the customer service
- Our Open Access policy and on request store tours frequently receive letters of thanks from grateful customers. One customer from Walla Walla, Washington wrote '*you unlocked doors and took me to that rare room, an inner sanctum containing treasures. It has ever since remained in my mind and the most gracious moment of my travels around Europe.*'

Aim 5: To give every child and young person (CYP) the opportunity to experience the richness of the arts.

Forward Plan 2015-2020

- Baby Jam, Baby Paint and Little Fingers continue to run during term time for the pre-school audience
- We have introduced regular workshops for Home Educators and their children
- We have massively increased the schools programme and now do a great deal of outreach
- We are working with all Foundation Students from the Art School who do their photographic module in the Gallery

The Forward Plan 2015-2020 is informed by these achievements and will seek to build on them.

5. Why We Exist

5.1. Vision (where we want to be)

A vibrant, approachable, inspiring hub. A focal point for inspiration in the heart of Falmouth.

By 2020 Our Vision is a gallery that is:

- Seen as an asset by all parts of the community
- Integrated into a broader ‘cultural hub’
- Known about by everyone in Cornwall (residents and visitors)
- A safe space where people can meet and exchange ideas
- Hosts one ‘nationally recognised’ exhibition a year
- Supporting the creative arts in Cornwall

5.2. Mission

“Inspiring art for everyone”

Falmouth Art Gallery exists to inspire an appreciation and enjoyment of art, encouraging an understanding of the rich artistic heritage of Falmouth, Cornwall and the South West. It creates exciting and stimulating learning initiatives that are accessible to all, at the same time providing exceptional customer service and high standards of collections care.

5.3. Aims

Aim 1: EXCEL- Generating excellence and quality in art, inspiration and experiences

Aim 2: FOR EVERYONE- Providing imaginative, inspiring opportunities and interpretation for all ages

Aim 3: RESILIENCE- Creating strong governance, financial and environmental sustainability and a skilled and diverse workforce

Aim 4: COMMUNITY ASSET- Celebrating the heritage and creativity of Falmouth with the people of Falmouth

5.4. Objectives

Aim 1: EXCEL- Generating excellence and quality in art, inspiration and experiences

- To provide excellent **Customer Service** to all our users
- To provide **Expert Knowledge** through **Collections Research** (MPM) and publications
- To provide **Best Practice** in all areas of service and maintain our accreditation
- Developing the collections for future generations through **Acquisitions**
- To share our knowledge through a **Partnership Conference** (MPM)

Forward Plan 2015-2020

- To maintain our collections through preventative conservation

Aim 2: FOR EVERYONE- Providing imaginative, inspiring opportunities and interpretation for all ages

- To develop our **Access & Interpretation** programme including;
 - Learning and community engagement programmes (MPM)
 - Arts for Health (MPM)
 - Collaborative Touring Exhibition (MPM)
- To develop **New Enhanced Exhibitions** (MPM)
- To develop our **Digital Presence** by developing a digital strategy, leading to a new website (MPM)
- To develop our **Audience Intelligence and Marketing** (MPM)

Aim 3: RESILIENCE- Creating strong governance, financial and environmental sustainability and a skilled and diverse workforce

- To develop a **Capital Project** which will improve access, financial and environmental sustainability
- To look into all options for **Income generation**
- To improve **Fundraising** for acquisitions, access and interpretation and a future capital project. Look into opportunities from developing a charitable arm solely to fundraise
- Ensure **Succession Planning** is in place when leading up to elections (May 2017) through effective lobbying of prospective Councillors to ensure that we get the best talent and proactive leaders on our sub-committee
- To improve **Governance** and protecting the collections by looking into ways to hold them in trust
- To promote **Equality and Diversity** for staff, volunteers and audiences
- To **develop our workforce** (staff and volunteers) through training, mentoring and support (MPM)
- To **Evaluate** everything we do and learn from the results (MPM)

Aim 4: COMMUNITY ASSET- Celebrating the heritage and creativity of Falmouth with the people of Falmouth

- To develop our **Outreach** programme and **Community Engagement** with the people of Falmouth
- To participate in a **Cornwall Museums and Heritage Festival** (MPM)

6. What We Do

6.1. Our Current Offer

Falmouth Art Gallery is a successful art gallery with changing exhibitions, a lively programme of events, and an active formal and informal learning programme. The gallery supports the cultural sector in Falmouth, creates visitors to Falmouth, and helps support health and wellbeing amongst residents.

Forward Plan 2015-2020

Facilities: Three galleries, plus a staircase gallery and a shop on the first floor of the municipal building in the centre of Falmouth. We also have a collections store and small office. Currently no café or multipurpose space available to visitors. We have disabled access.

Collections: Most diverse and accessible public collections in Cornwall. Also claimed to be the most contemporary print collection outside of London. All catalogued, photographed and online. We constantly change our exhibitions and do not retain a ‘permanent collection’ on display. Our collection can be viewed in the store by appointment.

Visitor Offer: Open Monday to Saturday all year round. Falmouth Art Gallery has a vibrant exhibition programme. We change exhibitions regularly and hang works from our permanent collection alongside major museum loans, work from local artists, community groups, school children and students. Our art collection is large and eclectic for a small museum. The works are rotated regularly in our entrance and main galleries and we work to variety of themes. The staircase gallery is used for community displays. Groups such as Falcare, Age Concern and local schools visit on a regular basis and create art in response to current exhibitions. Our limelight wall within the entrance gallery, is open to all aspiring and professional artists. To achieve a dynamic turnaround the space is changed weekly.

Learning Programme: Falmouth Art Gallery has gained nationwide recognition for its innovative education programme. It has won or been nominated for nineteen major national awards including The Guardian Family Friendly Award and The Sandford Award for Heritage Education. The gallery runs regular FREE workshops for a wide range of visitors including families, babies and toddlers, schools and community groups. We particularly welcome visits from special needs groups and adults with severe learning difficulties.

Partnerships and Collaborations: We work within several key partnerships in the museum sector (Major Partnership Museums, Cornwall Cultural Triangle, HLF Catalyst Project), with Higher Education (Falmouth University, Exeter University), the social care sector (Falcare) and cultural industries (Cornwall Cultural Tourism Partnership – through MPM). For 2014 we have also hosted the Museum Development Officers for Cornwall.

Local Economy Driver: ¹In 2015 the gallery was worth £1.45million to the local economy. Based on the percentage of local visitors, day trippers and overnight visitors who used the art gallery.

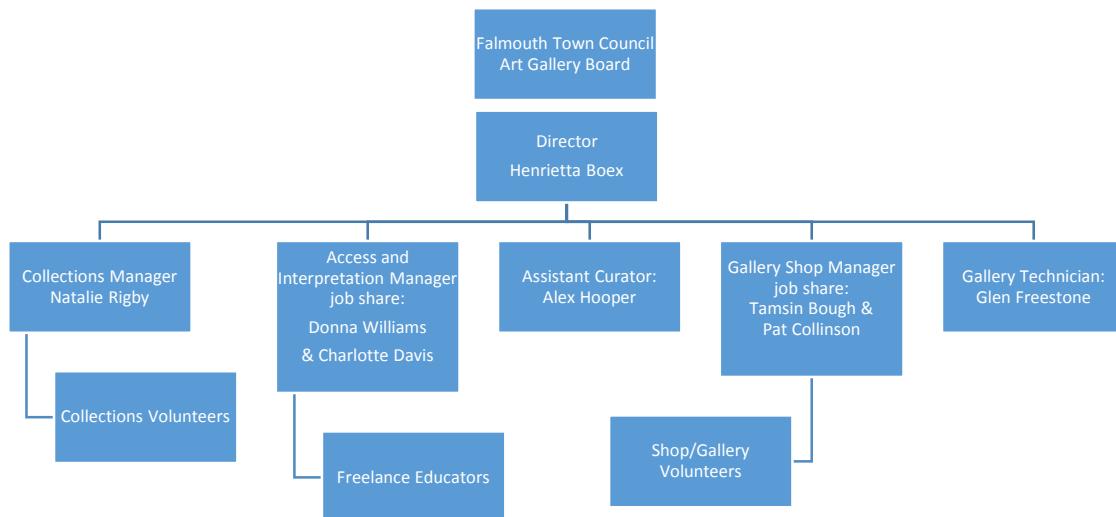
6.2. Structure & Governance

Falmouth Art Gallery is run by Falmouth Town Council and is overseen by the Art Gallery Standing Committee which meets quarterly. The gallery has a small group of professional staff and a dedicated volunteer force. Freelance educators support the learning programme.

Current Structure of Falmouth Art Gallery:

¹ Using a toolkit provided by AIM (the Association of Independent Museums)

Forward Plan 2015-2020



The small team (5.5 FTE) are professional and efficient but are hampered by current office and back of house conditions.

Volunteers can be divided by the work they carry out;

- Gallery supervision
- Research and Collections Management support
- Supporting learning & access activities
- Collecting audience data

6.3. Current Audiences

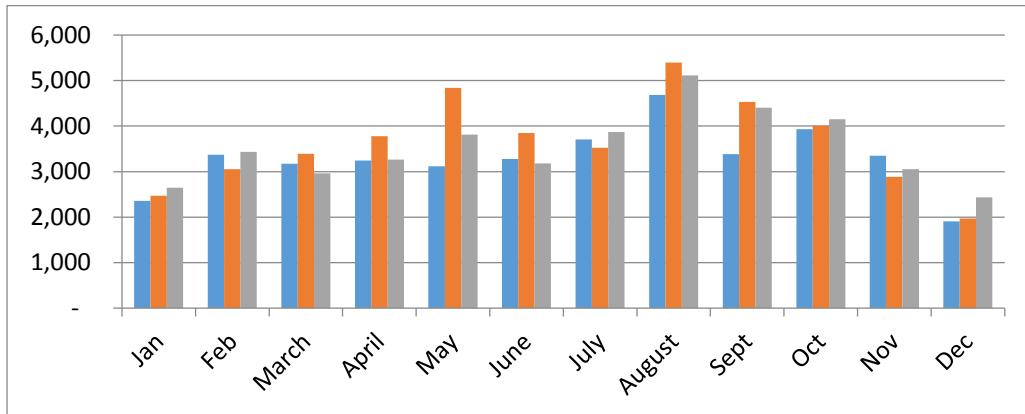
Falmouth Art Gallery is open all year round, six days a week. Entrance to the gallery is by free admission to all and we attract an average of 43,000 visitors a year (39,510 in 2012, 43,680 in 2013 and 42,331 in 2014).

Visitor numbers are collected by staff counting in the gallery and working on community engagement and learning programmes. In 2014 we had 8,966 (21%) individuals take part in community engagement and learning activities. This was up 51% on the previous year. The breakdown of numbers in the community engagement and learning are as follows;

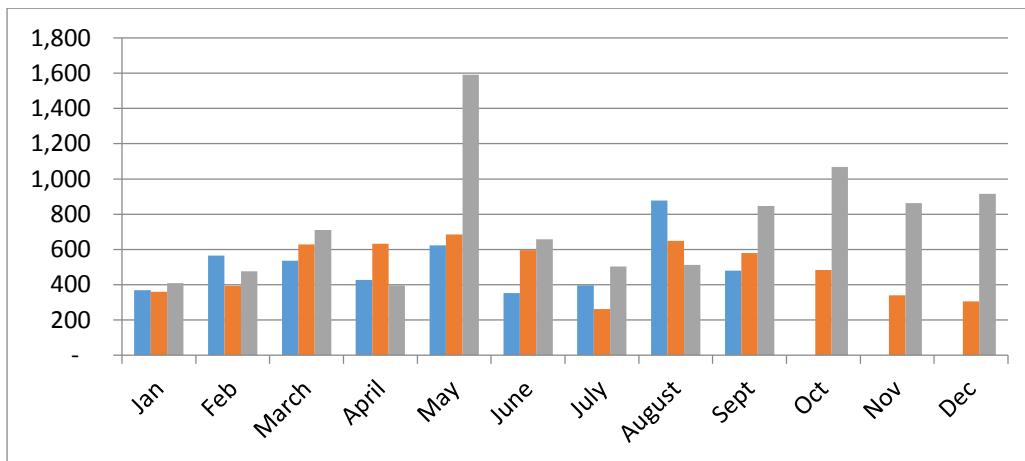
Audience	Number
General Gallery visitor	33,378
Schools workshops	2460
Families – community engagement	1850
Early years – activities	1175
Community workshops	1480
Outreach – community engagement	1352
Self-led – researchers	649

Forward Plan 2015-2020

Our visitor numbers are the most equally spread over the year of all the MPM partner museums. This highlights the local nature of our audiences and that our audience is least likely to be visiting tourists or those only looking for holiday time activities.



Falmouth Art Gallery Visitor Figures for 2012, 2013 and 2014



Falmouth Art Gallery community engagement individual visits for 2012, 2013 and 2014

Falmouth Art Gallery works in partnership with six other museums in Cornwall (Penlee House, Royal Cornwall Museum, Wheal Martyn Museum, Telegraph Museum Porthcurno, and National Maritime Museum Cornwall) to help us compare data and learn more about our audiences. As part of this partnership (funded by ACE Strategic Support Fund Round 3) in 2015 there will be two pieces of work carried out with the Audience Agency which will allow us to understand our demographic in greater details through database profiling and a single, comparative audience survey with our six partner museums.

Our current audiences can be divided into the following categories:

- Babies and their carers
- Preschool and their carers
- Formal learners, Schools & Further Education: KS1, KS2, KS3, KS4
- Informal learners: CYP (Children and Young People)
- Formal learners: SEN schools and adults
- Lifelong learners: All ages after formal education
- Family visitors: local and tourist

Forward Plan 2015-2020

- Adult visitors: local and tourist
- Volunteers

We plan to look at visitor motivations as a way to analyse audiences which will help identify key drivers and what we can do to capitalise on their characteristics. For a more detailed look at our audiences please see our current Audience Development Plan.

7. Current Situation Review

7.1. Where are we now?

Successful, stable and loved.

- Jewel in the Falmouth Town Council's crown
- 43,000 visitors a year, participants in wide-ranging community programme
- Rich collection and the ability to bring in national collection loans
- Adds over £1.4 million into the local economy

However, we are at a critical point.

- We are **no longer able to expand our collections**, due to lack of storage space
- We are **limited in developing our learning and community programmes** as we have no dedicated learning /activity space
- We **cannot provide a quality service to visitors** as our facilities such as toilets are very limited
- We are tucked away on the first floor of an austere building which means many **potential users do not know we are here and those that do are put off** by the building and access arrangements

We risk being unable to fulfil our vision for the future and our high quality service may be damaged by not being able to cater to a growing audience.

It is also important that we review our business model. Looking at the risk factors involved and some potential options for creating more long term sustainability.

7.2. SWOT Analysis²

Strengths	Weaknesses
<p>Nationally important collection Very supportive Mayor and Town Council Good reputation/ award winning Regular visitors/local audience Loyal schools and strong education offer Family appeal Friendly atmosphere FREE! Close to Library Close to the centre of Falmouth Large car park close by High level of expertise amongst the staff Staff pull together (teamwork) Good team of volunteers</p>	<p>Some Town Councillors may be unaware of the range of what we deliver The current building is a problem including:</p> <ul style="list-style-type: none"> • lack of space for collections storage and offices • the building has no 'kerb appeal' • frontage is lacklustre • the external signage is weak, especially lift access • lighting systems are a challenge • need more exhibition space for the permanent collection to show it off • no café • only 1 toilet for groups/ busy days • no dedicated space for activities <p>Staff overstretched on Saturdays Small reserve (that is not ring fenced)</p>

² Gallery staff contributed to the Initial SWOT in 2012, this has been updated.

Forward Plan 2015-2020

<p>Good history of partnership working (Major Partner Museum partnership, Falmouth University, 'For Cornwall partnership, HLF Catalyst Partnership, Cultural Triangle partnership)</p>	<p>Website needs updating/ replacing 2 brown signs to gallery/ very low visibility Many local people do not know about us/ or have never visited Lack of diverse income streams</p>
<p>Opportunities</p> <p>Show off more of the galleries activities to Town Councillors Encourage some Town Councillors to have more of an advocacy role within the wider community Host corporate events New membership/supporters scheme Diversify Funding Closer links with the University Increase 'spend per head of visitors' Increase the retail offer through online sales (gradually) Re-vamp frontage Building design/expansion Possible removal of Cornwall Council toilets could mean opportunity to expand Create better links with Library More weekend or Sunday staff Being on the Moor is also an opportunity to raise our profile Falmouth is a popular tourist destination- almost untapped market Part of MPM partnership Grow 'local ownership' Increase earned income Develop fundraising arm/ charitable trust or CIO</p>	<p>Threats</p> <p>Possible changes to future Town Council administration Retiring officials in Town and County Council -current champions might be lost The Town Council owns the collection and might decide to sell the collection in the future to plug holes in their finances Potential loss of income from Town Council Lack of adequate succession planning Not having a charitable Trust arm could lead to inability to grow and fulfil our vision for the future Listed building means changes are restricted Any potential cut in opening hours would affect our service provision</p>

7.3. PEST Analysis

<p>Political</p> <p>The move from MLA to Arts Council has changed the goal posts for funding. We are lucky to be part of a new Major Partnership Museums group that could lead the way in partnership funding. We are in a position to benefit from this 3 year programme and can potentially influence another 3 year agreement to our benefit.</p> <p>Changes to Town Council and local politics could have a huge influence on us in the future. We need to maintain and develop strong advocates for the gallery to influence any future decisions.</p> <p>Falmouth Town Council is taking on many more services previously run by Cornwall Council.</p> <p>The potential transfer of the library into Town Council ownership could lead to an exciting new way to develop for the gallery.</p>	<p>Economic</p> <p>Partnership income vs work involved should be reviewed in the future</p> <p>Future income of Falmouth Town Council will change over the next few years, this will have a huge influence on how much they can commit to the gallery</p> <p>Change in business model may create more income/ more costs in the future</p> <p>Shop costs could be reviewed and potentially improved</p> <p>Donations boxes and fundraising needs to be reviewed</p> <p>The gallery has free admission. This means we could potentially encourage visitors to either purchase something or donate</p>
<p>Social</p> <p>Cornwall population aging/retirees</p> <p>Changes to Falmouth University demographic?</p> <p>How to tap into the young professional creatives?</p> <p>Development of a reliance on social/digital media is an opportunity. Firstly to draw a wider 'virtual' audience and secondly to position the venue and a 'real' space where you can interact with art and have an authentic experience.</p>	<p>Technological</p> <p>Need to develop website to;</p> <ul style="list-style-type: none"> • Create website suitable for tablet/ smart phone • Provide content that can be viewed 'in the gallery' • Make use of social media- especially around visual images such as instagram or pinterest <p>Use digital platform to stimulate debate about art/ artists/ creativity</p>

7.4. Financial Position

The budget for the gallery is set each year by FTC and can be broken down into its main parts;

Income including;

- Income from Falmouth Town Council/ 79%
- Fundraising/ grants – for specific projects and acquisitions for the collections/ 13%
- Shop profits
- Commissions on art sold
- Partnerships where we receive funding to fulfil key targets (e.g. MPM, Catalyst)
- Individual donations (less than 1%)

Expenditure including;

- Salaries/ 58%
- Exhibitions/ 8%
- Insurance/ 5%
- Business Rates/ 4%
- Workshops/ 4%
- Marketing/ 4%
- Conservation of Art Works/ 3%

There is a small unrestricted reserve.

7.5. Issues we need to address

The Building / Problems with access, space, viability & functionality

- **Imposing Municipal building** that looks austere, has steps up to the main entrance, and has no cohesive layout of functions inside
 - Lack of perceived access to the building- although there is access to the galleries for those with limited mobility it is limited and ‘round the back’ leaving potential users put off
 - Lack of visibility at street level – lack of awareness of a community asset³
- **Insufficient space to store further acquisition or bequests** in controlled environmental conditions
 - Falmouth Art Gallery negotiating appointment as Curator of Royal Cornwall Polytechnic Society Tuke Collection – currently stored on premises with extremely limited access
 - Automata collection possibly the largest in public ownership – no space to expand. Falmouth’s USP as the home of most of the great, internationally famous automata makers in our times
 - If we stop collecting we will lose contemporary edge and exhibitions will become more limited in future

³ Would be helpful to say- in a recent survey of xxx people on the Moor only xxxx% know of the galleries, existence, xxx% had visited, only xxx% know there was a shop and xxx% new it was free

Forward Plan 2015-2020

- No space for collections remedial work and mount cutting in house (this would reduce exhibition costs)
- **Insufficient gallery space** – current gallery space does not allow for larger nationally recognised exhibitions to take place
 - Restricted to only smaller touring exhibitions
 - Not able to divide galleries into free and charging temporary exhibitions
 - Not able to have a permanent gallery to house ‘icon’ works such as the *Lady of Shallot*, this results in us having to provide access to these works in the store, involving staff time, risk of damage to collections through multiple handling and a poor experience for the viewer (possibly un-mounted, poor lighting etc.)
 - Not able to have a permeant automata gallery – a big USP for the gallery
- **Poor acoustic and unsustainable lighting** in existing galleries
- **Lack of multipurpose space**- although the gallery does not wish to install a formal learning space, there is a need for a flexible space that could enhance the offer and provide capacity to grow
 - Restricted to what activities we can currently host/
 - limited commercial value of renting the space due to lack of multipurpose space
 - Storage for learning equipment and materials is on the mezzanine which involves a lot of wasted time loading/ unloading and moving trollies up and down the lift
 - Lack of suitable sink and toilets
- **Access to store from gallery by lift only**
 - Creates logistical problems when moving collections
 - No loading bay makes handling harder for staff
 - Increased risk of damage to collections
 - Individual items in the collection are limited to the size of the lift
- **Insufficient space** to house staff, volunteers and back-office activities connected with vibrant and expanding community programme
 - Back of house, office, stores etc. are cramped and make working onsite extremely ineffectual
 - Shop space limited and therefore economic sustainability compromised
 - Only one toilet makes it very difficult at busy times or for groups to visit
- **Lack of joint offer**- housed in a building with a library and other town council services there is a missed opportunity to create a sense of a ‘**culture house**’ or inspiration centre’
 - Navigation around the space needs to be greatly improved
 - Lack of integration between facilities does not create a shared offer
 - Falmouth Town Council are looking to take on the library service which could create unique opportunity
- **Lack of café**- no gallery visit today is complete without a coffee and cake! The increased expectations of potential visitors creates a sense of ‘something missing’ at a gallery without the option to increase dwell time and relax.

Key Targets to address these issues:

Forward Plan 2015-2020

- Options analysis of the building completed by September 2015
- Master Plan for the building and RIBA Stage B plans by March 2016
- Stage one HLF application submission by June 2016
- HLF development stage 2 from September 2016 to September 2017
- Capital build project March 2018- December 2018
- Capital works completed by Early 2019

The Business Model / restrictions of the current structure and ways to create sustainability & resilience

- **Falmouth Cultural Services-** Falmouth Town Council are currently looking at taking on the Library service. There may be some benefits in looking how to combine the services within the building and look at a **Cultural Strategy for Falmouth**. Creating a joined up approach for culture in Falmouth would help with linking with other cultural organisations within the Falmouth area
- **Lack of resilience and sustainability-** due to current restrictions of the building and current business model we lack future resilience. This could be largely addressed with a capital project and a new business model
- **Inability to receive large donations from charitable trusts and wealthy individuals-** due to having town council status. Any Fundraising Strategy would have to look at how this could be addressed, most simply this could be the creation of a charitable arm for fundraising.
- **Lack of diverse income streams** (nearly 80% of income from FTC) this potentially puts the gallery in a vulnerable position in future and also increases the pressure on the Town Council to support the gallery
- **Limited commercial activity** results in a small percentage of income from commercial interests. An increase in activity might help develop the gallery in future
- **Lack of Restricted Reserve/ Endowment Fund** puts the gallery at risk in future from having nothing to fall back on. Also if there was a large enough endowment a small income stream from interest would be created which could be invested back into the gallery
- **Potential future risk of Collections being sold-** The collections are owned by the Town Council. In the future there may become a time where they are required to sell off all assets. The gallery have no way to prevent this. Only by putting the collections into an independent trust would the collection not be able to be used as an asset.
- **Restricted Governance-** Currently with a supportive council this model is fine. However, due to the board being self-elected the board does not have the ability to recruit specific skills allowing the gallery to cultivate expert advice and guidance (such as legal, business, marketing etc.).
- **Lack of succession planning-** due to the small number of expert staff any loss of staff would create a real loss of expertise. This needs to be addressed in any future business plan

Key Target to address these issues:

- Look at the benefits of creating a cultural strategy for Falmouth
- Explore options for creating an independent charity arm for fundraising by April 2016
- Fundraise £1.5million for the capital project by September 2018
- Create two new galleries which allow for charging exhibitions by early 2019
- New Business plan diversifying income streams implemented by early 2019 (to coincide with the reopening of the galleries)
- Create a £1 Million reserve as an endowment by the end of March 2020

Forward Plan 2015-2020

- Seek advice as to the best way to safeguard the collections in future

Evaluation

- Lack of detailed and meaningful data is holding back our ability to categorically say what our users and stakeholders want. We have a good idea but need much better evidence to back this up.
- We know who our audiences are, but not much detail about them.
- We know that our audiences have a huge amount of positive feedback for us, but we have not been about to capture much constructive criticism.

Key Targets to address these issues:

- Complete baseline Evaluation Summary by June 2015
- Complete new surveying and data gathering by December 2015 (with Audience Agency)
- Complete Evaluation Report by March 2016

8. The Business Model

Currently the gallery runs a successful location based venue and events programme. Can we develop this model to reduce future risks and improve our services?

There are three things to look at:

- *Improving what we currently do*
- *Address our current issues*
- *Improving the business model for long term sustainability*

8.1. Business Model Canvas

A Business Model Canvas created by Osterwalder & Pigneur in 2010 allows us to create a single summary of our business and its interconnections.

KEY PARTNERS	KEY ACTIVITIES	VALUE PROPOSITION	CUSTOMER RELATIONSHIPS	CUSTOMER SEGMENTS
Major Partner Museum (MPM) – strategic alliance Falmouth University – strategic alliance Exeter University- strategic alliance Cultural Triangle - strategic alliance Arts for Health- strategic alliance	Visitor Attraction -Public Art Gallery venue with changing exhibitions Research and Education -learning programme, talks, research, archive Community Resource -Drop in activity space, community projects Commerce - Shop, online shop	Original Art Works Free Access 'Thinking space' venue Events Programme Quality shop content	Personal Assistance-shop/gallery users Artists and creative community Community- local groups	Babies and their carers Preschool and their carers Formal learners, Schools & Further Education: KS1, KS2, KS3, KS4 Informal learners: CYP (Children and Young People) Formal learners: SEN schools and adults

Forward Plan 2015-2020

West Briton-cooperation Falmouth Town Council-funder HLF-funder Art Council England-funder through MPM Local Schools – service users	KEY RESOURCES Building Collections Reputation/Brand Staff Volunteers Advocates Partnerships		CHANNELS Face to Face contact Building/gallery & shop Website/ web sales Social Media Written Correspondence	Lifelong learners: All ages after formal education Family visitors: local and tourist Adult visitors: local and tourist
COST STRUCTURE We are a value driven rather than cost driven organisation. Fixed costs - salaries, insurance, running costs Variable costs - marketing, conservation supplies, consumables, collections/ objects on loan, Outsourcing - staffing of learning programme, online shop Economies of scale -		REVENUE STREAMS SLA- Falmouth Town Council Membership and Donations Sales- shop & online Grants Donations Project funding		

8.2. Improving what we Currently Do (Short & Medium Term Goals 2015-8)

The Forward Plan is supported by an **Audience Development Plan, Collections Management Plan, Marketing Plan** and an **Exhibitions Strategy** which set out what we are doing to improve our offer for everyone. A summary of these policies and plans is as follows:

Focus of the Audience Development Plan 2015-2018

Over the next three years we aim to focus on broadening access to 3 specific groups;

- Children and Young People (CYP) 11-25 age group- (HLF Young Roots project)
- Disadvantaged and marginalised audiences (MPM)
- Over 60s- Creative Wellbeing, developing our pilots into a wider programme

We are championing the following in *Community Engagement* in the Major Partner Museum programme 2015-2018

1. High rates of visitor satisfaction
2. More diverse visitor profile
3. Increased numbers of volunteers
4. Staff skills development
5. Expanded programmes for C&YP
6. Expanded programmes for older people
7. New Partnerships

Targets

- To learn more about our audiences from collecting and evaluating quantitative and qualitative data, to give us a better understanding of who they currently are
- To use 2015 to create a baseline of data enabling us to then evaluate and reassess our position

Forward Plan 2015-2020

- To increase gallery visitor numbers by 5% in 2016 to 44,400, then 5% again in 2017 to 46,600.
- To increase our reach to those in our target groups CYP, disadvantaged and marginalised and the over 60s by 5% year on year.
- Long term- Developing improved access to the building as part of a capital development programme. This would address all types of barrier to access, but specifically physical access to the galleries for those in motorised wheel chairs and carers with double buggies.

Focus of the Collections Management Plan 2015

The Collections Management Plan focuses on maintaining high standards of collections care and an action plan for conservation work.

Aim 1: Complete a thorough audit of the entire collection and evaluate the usage of the collection, and develop programmes to ensure its continuing care.

- Maintain Accreditation and undertake regular audits of the collection
- Object Handling training for staff and volunteers
- Fundraise for new works of art

Aim 2: Ensure the continued usage of collection through working with the learning, access and interpretation team to develop better access to the collection.

- Develop ideas and projects that use the collection or aspects of the collection as subject matter
- Develop the catalogue to make it more accessible for schools and community groups who are searching for subjects or themes
- To pilot taking selected works of art out into the community as part of an outreach programme
- Work with the learning, access and interpretation to evaluate the collection with a view to developing it further

Aim 3: Develop Falmouth Art Gallery's touring exhibitions programme and pilot the Art Lease scheme

- Use the information collected from the collections audit to identify collections/narratives for tours
- Work with the Patrick Woodroffe estate on the possibility of administrating a touring show.
- Create an *Art lease* scheme which provides businesses with an opportunity to rent artworks for display

Aim 4: Identify how access to the art store levels can be improved and develop existing storage areas to create more accessibility

- Work with Falmouth Town Council to re-organise existing office areas into collections areas
- Create a strategy for the existing library and archive room to make it more user friendly
- Accession the RCPS Tuke Collection into Falmouth Art Gallery collection as a long term loan
- Improve storage for the collections through the Capital Project

Focus of the Exhibitions Strategy

The Exhibition Strategy is due for completion in June 2015 and will be added to this document at the first review in April 2016.

Focus of the Marketing Plan

The Marketing Plan is due for completion in June 2015 and will be added to this document at the first review in April 2016.

8.3. Address our Current Issues

Section 6.6 sets out the main issues we need to address. These can be summarised in an options analysis are around space and facilities in the current building. Getting the building right goes hand in hand with improving the business model for long term sustainability (see 7.4 below).

The **Options Analysis** would need to look at the following issues:

- Increasing collections storage
- Increasing the number of galleries/ creating a permanent gallery
- Creating a multipurpose space for learning/activities
- Improving visibility & awareness
- Investigate how we could integrate services within the building to create a ‘Cultural Hub’
- Investigate how we might be able to provide a café facility onsite (franchised)
- Improving access to store from the gallery (including H&S implications)
- Improving back of house space
- Improving facilities such as disabled access & toilets

8.4. Improving the business Model for long term Sustainability

Section 6.6 sets out the main issues we need to address. These can be summarised by the following changes to the Business Model;

- **Create a Cultural Hub and Cultural Strategy for Falmouth** by undertaking a revision of the Municipal building and its services and having a clear vision of integration, supporting creative culture and improving the tourism offer for Falmouth
 - Development of Falmouth Town Council Buildings on the Moor
 - Creating a Cultural Strategy that brings together all creative and arts organisations in the Falmouth Area in consultation with local artists and those in the creative sector
 - Create new opportunities to improve income from the shop, professional services, commercial partnerships and temporary exhibitions
- **Create the ability to fundraise** by setting up a subsidiary purely for fundraising which will provide a way to access trusts and foundations and large donors who would not give to a town council gallery.
 - Allowing the gallery to undertake a capital project
 - Creating the ability to fund future programming by accessing funds currently unavailable/ saving the Town Council money in future

Forward Plan 2015-2020

- Create an Endowment Fund to help safeguard the gallery in future

9. TARGETS/ how we are going to get there

This section sets out SMART targets for achieving our aims and seeing our vision of the future become a reality.

9.1. Aim 1: EXCEL- TARGETS

Generating excellence and quality in art, inspiration and experiences

- To provide excellent **Customer Service** to all our users
- To provide **Expert Knowledge** through **Collections Research** (MPM) and publications
- To provide **Best Practice** in all areas of service and maintain our accreditation
- Developing the collections for future generations through **Acquisitions**
- To share our knowledge through a **Partnership Conference** (MPM)
- To maintain our collections through preventative **conservation**

Ref:	Target	Time Scale	Measure of Success	Resource Required
1.1	Maintain staff training in Customer Service	Annually	Maintain at least 75% of positive feedback	In house training
1.2	Publish catalogues or books related to the collections based on exhibitions	Per Exhibition (where appropriate)	Published materials, ISBN number given, sells well in shop and online	Funding
1.3	Collections Research undertaken	Summer 2016	Original research into the Tuke and Hemy collections undertaken and completed.	Lumen Placement Student
1.4	Submit renewal of Accreditation application	Nov 2915 June 2018	Maintain Accreditation Status for a further 3 years	NR time
1.5	Submit presentations to Partnership Conference as part of Major Partnership Museum (MPM)	By 2018	Well received presentation with 75% of delegates rating is a good or above	HB time
1.6	Increase storage capacity by 20% to 2400 works to allow for 20 years growth in the collections ⁴	By Early 2019	Increased storage capacity by 20% This additional storage is adequate for the next 20 years	Capital Project
1.7	Create ability to manage annual nationally recognised exhibitions	By Early 2019	Increased gallery space, improved assess to galleries	Capital Project
1.8	Continue to acquire Acquisitions as and when required	Ongoing	Acquiring within the Developing Our Collections Policy. Acquire one work of art per year with external funding	NR time External Funding
1.9	Undertake improvements to our preventative conservation	Ongoing	Improvements to collections storage completed and action	NR time

⁴ See Documentation Policy & Plan, Care and Conservation Policy and Plan, and Collections Development Policy for more detail

Forward Plan 2015-2020

			plan within Collections Management Plan completed	Capital Project
--	--	--	---	-----------------

9.2. Aim 2: FOR EVERYONE- TARGETS

Providing imaginative, inspiring opportunities and interpretation for all ages

- To develop our **Access & Interpretation** programme including;
 - Learning and community engagement programmes (MPM)
 - Arts for Health (MPM)
 - Collaborative Touring Exhibition (MPM)
- To develop **New Enhanced Exhibitions** (MPM)
- To develop our **Digital Presence** by developing a digital strategy, leading to a new website (MPM)
- To develop our **Audience Intelligence and Marketing** (MPM)

Ref:	Targets	Time Scale	Measure of Success	Resource Required
2.1	Implement Audience Development Plan (see ADP for more details)	2015-2018	Completed all the targets set out in the Audience Development Plan	Freelance funding Staff time
2.2	Exhibitions Strategy ⁵ completed and implemented	Completed by June 2015	Completed Strategy and plans in place for long term planning of exhibitions	Staff time MPM funding
2.3	Visitor numbers increased by 2% per year	Annually	Achieved increase in visitor numbers	
2.4	Marketing & Communications Strategy ⁶ completed and implemented	Completed by March 2016	Completed Strategy and implemented action plans. Increase in visitor numbers 2% year on year	Staff time
2.5	Digital Strategy (MPM) (including website, Social Networking and onsite digital access to resources)	March 2016	Completed Strategy with a clear way forward for developing our digital engagement	MPM funding
2.6	Cornwall Museums and Heritage Festival	2016-2017	Take part in the Festival (successful funding by MPM dependant)	MPM Funding

9.3. Aim 3: RESILIENCE- TARGETS

Creating strong governance, financial and environmental sustainability and a skilled and diverse workforce

- To improve **Governance** and look to protecting the collections by setting up an independent charity to hold them in trust
- To improve **Fundraising** for acquisitions, access and interpretation and a future capital project. Look into opportunities from developing a charitable arm to fundraise

⁵ See Exhibitions Strategy for more detail

⁶ See Marketing Plan for more detail

Forward Plan 2015-2020

- To look into all options for Income generation
- To develop a **Capital Project** which will improve access, financial and environmental sustainability
- To promote **Equality and Diversity** for staff, volunteers and audiences
- To **develop our workforce** through training, mentoring and support (MPM)
- (Volunteer development)
- To **Evaluate** everything we do and learn from the results (MPM)

Ref:	Targets	Time Scale	Measure of Success	Resource Required
3.1	Options Analysis of the building completed	by September 2015	Completed Options Analysis agreed and signed off by the Board in October 2015	Staff time MPM Masterplan Budget
3.2	Create Cultural Strategy for Falmouth and the surrounding area	April 2016	All stakeholders consulted and a completed strategy is signed up to by all parties	Staff time Advocates
3.3	Masterplan for the building and RIBA Stage B plans	by March 2016	Completed Masterplan agreed and signed off by Board in April 2016	Staff time MPM Masterplan Budget
3.4	Stage one HLF application submission	June 2016	Submitted on time and successful application	Staff time MPM Masterplan Budget
3.5	HLF development stage 2	September 2016 to September 2017	Submitted on time and successful application	Staff time HLF funding
3.6	Capital build project programme (may include reduced services for the public)	March 2018- December 2018	Works completed on time and on budget	Staff time Capital Project funding
3.7	Capital works completed and reopening to the public	by Early 2019	Reopening successful and over 75% feedback on the new facilities good or very good	Staff time
3.8	Fundraising strategy ⁷ for Capital Project, programming and future endowment	Completed by June 2015	Capital Project fundraising completed by the start of Development stage 2 Endowment fundraising starting in early 2019	Staff time Catalyst Funding
3.9	Explore options to set up charitable arm solely for fundraising	April 2016	New charitable arm created for fundraising	Staff time Catalyst funding
3.10	Governance review completed	June 2016	Review of the overall governance of Falmouth Art Gallery	Staff time

⁷ See Fundraising Plan 2015 for more detail

Forward Plan 2015-2020

			completed and recommendations made to improve future resilience	
3.11	Evaluation Plan ⁸ completed and implemented	Completed by June 2015	Base line data collected by the end of 2015, ongoing data collected annually	Staff time
3.12	Staff training as and when required		Issues and opportunities raised in Annual Appraisals and take up when required	Staff time
3.13	Current Partnerships ⁹ MPM- See Targets Above	2015-2018	All the MPM targets completed and in a position to reapply for MPM status in 2018	MPM funding

9.4. Aim 4: COMMUNITY ASSET- TARGETS

Celebrating the heritage and creativity of Falmouth with the people of Falmouth

- To develop our **Outreach** programme and **Community Engagement** with the people of Falmouth
- To participate in a **Cornwall Museums and Heritage Festival (MPM)**

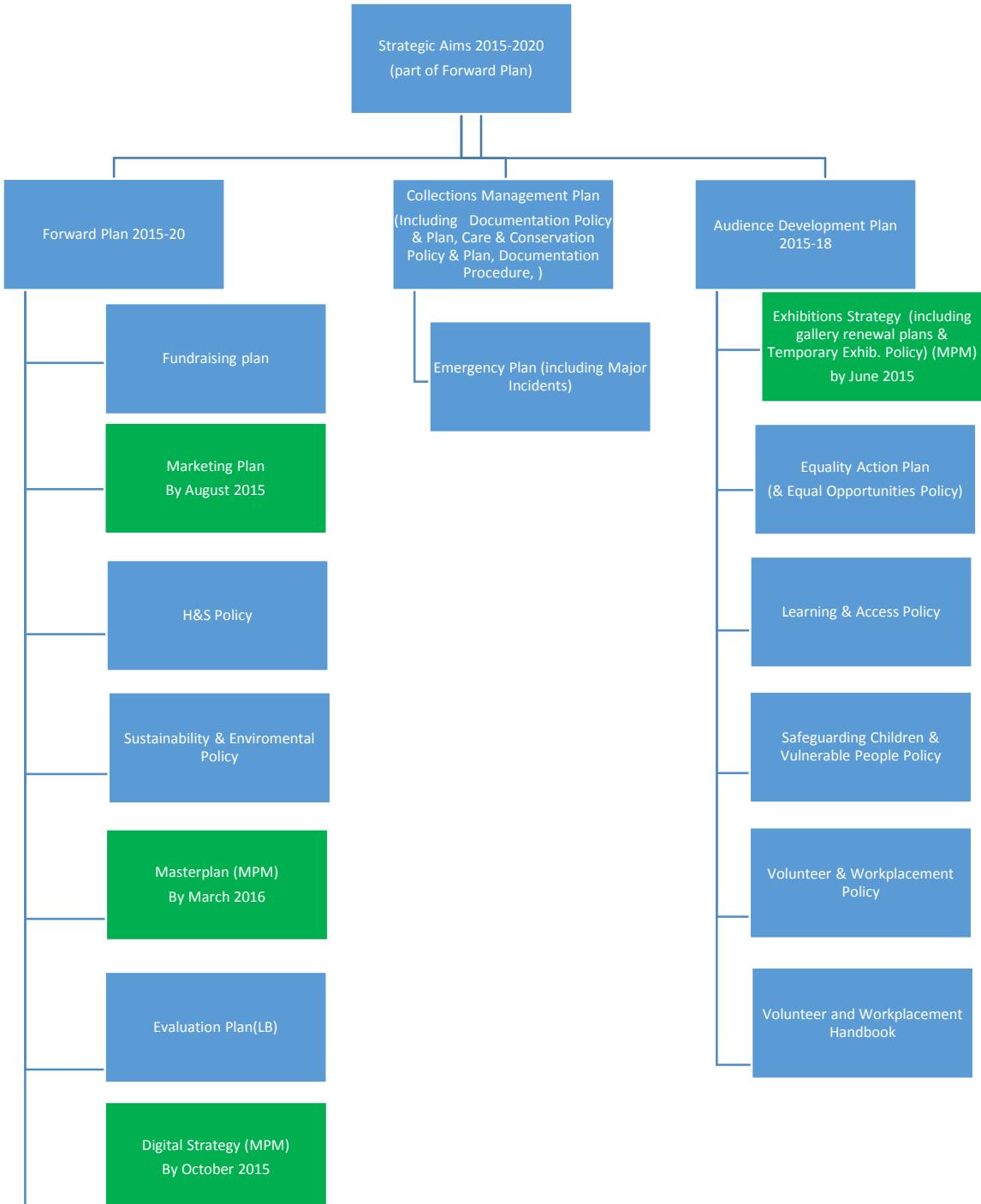
(For Targets to AIM 4 see AIM 2 Above)

⁸ See Evaluation Plan for more detail

⁹

Forward Plan 2015-2020

Appendix 1 Document Map



Appendix 2: Risk Management: Assets, Systems, Finances & People

1. ASSETS

Threat	Risk level	Impact	Risk reduction	Priority
Disposal/ Sale of collections	Very low	High	Falmouth Art Gallery abides by the MA's code of ethics and is strongly supported by FTC. To set up a separate Collections Trust would eliminate risk	Low. Continue to be accountable to FTC and local tax payers.
Out-dated, tired displays	Low	High	Rotate displays on a regular and planned basis and offer an exciting, changing display of exhibitions to refresh the gallery	High – new exhibitions development underpins all FAG's activity and strategy
Lack of space for stored collections	High	High	Evaluate all new acquisitions to take into account storage requirements. Plan the object locations and make sure that stores are only used for keeping works of art.	High. Impacts on all staff.
Cramped office space	Medium	High	So long as staff levels remain constant it is manageable.	Medium.
Grade 2 Listed Building	Low	High - May affect any future expansion plans	Review with Cornwall Council Planning	Low.

2. SYSTEMS

Threat	Risk level	Impact	Risk reduction	Priority
Website is poorly maintained	Medium	High	Appoint web champion (Gallery Shop Manager) and work with designer to refresh and enhance the site.	High
Social networks are poorly maintained	Medium	Medium	Appoint social champion (Access & Interpretation Manager) to maintain twitter and facebook messages	Medium – look into emerging social networks as well
Environmental monitoring system fails	High	High	Maintain regular checks (<i>see Collections Management Plan</i>) Contact Meaco system provider as soon as failure is identified.	High
Server fails	Medium	High	Collections Manager is tasked to protect data with regular system back ups	Medium. Maintain server and undertake regular housekeeping and tidying up of old data

3. FINANCES

Threat	Risk level	Impact	Risk reduction	Priority
Insufficient funding for projects	Low	High	Plan and allocate spending for each project. Apply for external funding where appropriate.	High
Reduction in overall annual income	Low/Medium	High	Principal funder FTC and Councillors need to be kept informed of projects and the art gallery's social agenda. Develop new funding streams (e.g. Supporters Scheme)	Medium

Forward Plan 2015-2020

4. PEOPLE

Threat	Risk level	Impact	Risk reduction	Priority
Staff succession not managed	Low	High	All staff have job descriptions, reviews, are accountable and share their practice with the team at staff meetings.	Medium
Visitor needs not understood/ recognised	Medium	High	Twice a year, conduct face-to-face visitor surveys. Submit an online survey via gallery social networks once a year. Use freelance educator staff to collate and evaluate data.	Medium.
Drop in visitor numbers	Medium	High	Understand our audience (see above). Review advertising and how product information is disseminated.	Medium
Town Councillors may not understand the worth of the art gallery	Medium	High	Whilst the art gallery has many champions in FTC it is important to nurture new supporters through invitations to PVs, talks and good news stories in the local press.	Medium

Appendix 3: Strategic positioning

Cornwall's Museums Strategy 2012

In 2011, Cornwall Council embarked on a county-wide review of museums in the region, with the aim of understanding the sector, driving up quality and developing five strategic priorities for the region. Falmouth Art Gallery, although not directly revenue funded by Cornwall Council, is a capital beneficiary of Cornwall Council funding, and as such was involved from the very start of the consultation process. The outcome of this consultation is the Cornwall Museums' Strategy 2012 – 2017.

Cornwall Museums' Strategy's five strategic priorities are;

- Achieving sustainability and resilience
- Inspiring and engaging more people and a wider range of people
- Building sustainable and fruitful partnerships
- Developing a skilled and diverse workforce
- Raising the profile of heritage in Cornwall

Cornwall Council White Paper on Culture, 2012

Our vision for Cornwall is to be:

'A leading rural region for creativity and culture'

Over the next five years Cornwall Council aim to achieve the following outcomes for Cornwall, in line with a range of Council objectives:

- A 10% increase in annual local participation in cultural activity - from 53.3% to 63.3% visits to museums and galleries and from 50.6% to 60.6% engagement in the arts
- A 10% increase in residents' satisfaction levels with their cultural services – from 44% to 54% satisfaction with museums and galleries and from 36% to 46% satisfaction with theatres/concert halls
- A 15% increase in sector turnover over five years - from £500m to £575m
- 1,200 new jobs in the creative economy – a 10% increase from 12,400 to 13,600
- 100 new apprenticeship places across the cultural sector
- 1,000 more students (20% from overseas) studying creative courses in Cornwall
- 100 new creative ideas, with 50 leaving a legacy in education, health, environment, tourism etc.
- A distinctive and excellent cultural tourism product and a 10% increase in the cultural tourism market
- 20% increase in national and international media exposure for cultural and creativity activity to support the development of our unique competitive identity
- A decrease in the 11% of heritage assets that are at risk
- An increase in the numbers of museums achieving accreditation

Major Partner Museum- Cornwall Museums Partnership

The Cornwall Museum Partnership exists to coordinate the delivery of collective programmes of work required to implement the aims of the Museums Strategy for all museums in Cornwall. It aims

Forward Plan 2015-2020

to support the development of best practice throughout the sector and to develop its profile and reputation. It is a flexible, nimble and highly adaptable organisation which responds to the needs of the sector and on their behalf seeks to secure substantial resources for partnership working.

The Cornwall Museum Partnership works on the principle that every organisation has a strength from which others can learn and benefit. The structure is not hierarchical and does not rely on a single lead organisation and no organisation is wholly reliant on another – thus sharing and reducing risk. The ethos of the partnership is based on a culture of mutual trust, maintaining the freedom of individual museums whilst at the same time being highly suited to delivering a range of collaborative ventures.

The board and staff of the Cornwall Museum Partnership identifies collective needs and potential resources to support clusters of activity. Each project connects together museums with similar requirements with other organisations, helping them to address the needs of their audiences and become increasingly embedded in their respective communities – whether local or international. Within projects, museums can operate as both commissioners and suppliers, and work together to deliver joint programmes of activity. To date this has included joint marketing, fundraising, collections development, learning programmes, advocacy and online retail.

[Falmouth and Penryn Place Based Topic Paper, 2013](#)

<http://www.cornwall.gov.uk/media/3640497/Falmouth.pdf>

Appendix 4: Falmouth Art Gallery Management Policy

- 1.1 Falmouth Art Gallery is a service of Falmouth Town Council. It abides by the policies approved by Falmouth Town Council.
- 1.2 The art gallery provides quarterly reports to the Art Gallery Committee of Falmouth Town Council.
- 1.3 The gallery's mission and purpose are set and approved by the Town Council in the *Forward Plan*.
- 1.4 Falmouth Art gallery endorses the definition of a museum that is given by the UK Museums Association:
'Museums are for people to explore and learn from collections for understanding and inspiration. To do this a museum collects, safeguards, researches, develops, makes accessible and interprets collections and associated information which it holds in trust for society.'
- 1.5 It is this definition which defines the gallery's purpose. Falmouth Art Gallery abides by the recommendations and codes of practice set by the UK Museums Association, and follows the Museums Association's Code of Ethics.
- 1.6 As its museum function its priority is the stewardship of Falmouth Town Council's collection of works of art. As an Art Gallery its aim is to provide a yearly programme of exhibitions which stimulate and educate as wide an audience as possible. Falmouth Art Gallery also exists to make freely accessible to as wide an audience as possible the works in its collection and the artists associated with it.

Terms of management

- The policy of Falmouth Town Council, who, by their successor status, ensure the continuation of the preservation, documentation and accessibility of the oil paintings and engravings of the Alfred A de Pass collection and other works donated to the Town of Falmouth.
- Falmouth Town Council in their desire to encourage and foster the display of a wide range of works of art provided an Art Gallery whereby under the supervision of a qualified Director have annually displayed works of art in their ownership, within a schedule of such works of other artists or crafts persons which justified public support.
- Falmouth Town Council provides a conservation budget to ensure the preservation of works of art whilst either in storage or on display, to obtain a standard worthy of the aims of the donors.
- Falmouth Town Council may not by the terms of the original documentation dispose of works of art in their possession (*see Collections Develop Policy*).
- Falmouth Town Council will not enter into agreement, purchase or receive any work of art, specimen or object that would contravene the protection of wildlife; natural history; archaeological antiquities; Treasure Trove; Bona Vacantia; Protection of Birds or that which is afforded such protection by National or International agreements.
- Falmouth Town Council policy includes a review from time to time of the security, insurance, legal and safety requirements of the Art Gallery to ensure compliance with the appropriate regulations or statutory requirements to ensure enjoyment of the gallery by members of the public or exhibiting artists where so applicable.
- Falmouth Town Council annually prescribe a financial budget whose income is derived from the precept upon the Community Charge or sundry income which affords the annual operation of Falmouth Art Gallery.
- Falmouth Town Council Policy so determines by reason of the terms of the donation that disposal of works of art is not permissible but such material may be afforded a loan for a

Forward Plan 2015-2020

- period to be determined to another Museum or Art Gallery which would be beneficial to all parties concerned.
- Falmouth Town Council, by provision of their standing orders, review their policy every five years making the next review date of the policy 2018 or when so advised by their proper officer to ensure the conformity with the advice of the appropriate professional Museums and Galleries bodies.

Appendix 5: Shop Policy

The gallery's shop aims to:

- 1.1 Promote and encourage local artists and master crafts people.
- 1.2 Offer a varied choice of gifts with changing displays.
- 1.3 Be affordable whilst retaining a high quality.
- 1.4 Be child friendly for pocket money and parent's purchasing (i.e. books, automata kits etc). However, it is not within our policy to deliberately target income generation at children and we are aware of the difficulties of disadvantaged families.
- 1.5 Have a choice of educational/reading material.
- 1.6 Create and maintain uncluttered displays.
- 1.7 Provide clear labelling and pricing.
- 1.8 Arrange displays to coincide with major events/anniversaries.
- 1.9 Sell work or gifts that reflect current exhibitions.
- 1.10 Offer free current information sheets about exhibiting artists.
- 1.11 Complement exhibitions and community projects.
- 1.12 Offer competitive commission rates to encourage and support local artists.
- 1.13 Abide by the Museums Associations Code of Ethics.
- 1.14 The gallery adheres to the *Fair Trade Policy*.
- 1.15 All activities will be sustainable and will consider the needs of the environment.

Appendix 6: Key Stakeholders

- Art Gallery staff (including volunteers and work placements)
- Artists and craftspeople
- Arts Council England
- Cornwall Council
- Cornwall Heritage Trust
- Cornwall Museums Group
- English Heritage
- Falmouth Town Council – Council Members and employees
- Falmouth Business Improvement District (BID)
- Falmouth Library
- Funding bodies
- Kids in Museums Trust
- Life-long learning providers
- Learning providers (schools, FE & HE)
- Local businesses (e.g. Sully's, neighbours on The Moor)
- Local Government
- Local commercial galleries (Beside the Wave, Great Atlantic Gallery)
- Local Press
- Local MPs
- Museums Association
- National Maritime Museum Cornwall
- The National Trust
- Newlyn Art Gallery & The Exchange
- Penlee House Museum & Art Gallery
- Royal Cornwall Polytechnic Society
- Royal Cornwall Museum, Truro
- Special interest groups (Falcare, RNIB, Real Ideas Organisation RIO, Arts for Health)
- Sponsors
- Tate St Ives
- Town Forum and Town Manager
- University College Falmouth
- Exeter University / Cornwall Campus
- Visit Cornwall