

Tyne & Wear Archives & Museums

Corporate Plan 2009-2014



**TYNE & WEAR
archives &
museums**

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Contents

Section		Page
1.	Introduction	2
2.	Mission, Vision, Commitment	2
3.	Beliefs	3
4.	Funding Stakeholders	3
5.	Priority Areas	3
6.	Strategic Aims and Corporate Objectives	4
6.1	P1 Children and young people	4
6.2	P2 Economy, enterprise and regeneration	4
6.3	P3 Safer, stronger and healthier communities	6
6.4	P4 Lifelong learning for All	7
6.5	P5 Learning, Leading and High-Performing	8
6.6	P6 Collections Stewardship and Access	10
7.	Performance Management	11
8.	Financial Information	15
	Appendix 1: Client Action Plans	16
	Newcastle upon Tyne	
	Gateshead	
	North Tyneside	
	South Tyneside	
	Sunderland	
	Archives	
	Newcastle University	
	TWM Archaeology	
	Appendix 2: Team Action Plans	

Tyne & Wear Archives & Museums

Corporate Plan 2009-2014

1. Introduction

This plan provides the blueprint for Tyne & Wear Archives & Museums' (TWAM) activity over the next five years. It describes our mission, our vision for the future and our commitment to excellence. Through articulating our beliefs and our strategic aims, it describes the activities that will enable us to achieve these and the criteria and indicators by which our achievements will be measured.

In short, it describes why and for whom we exist, what we will do, how we will do it, how we will measure it, and by when.

The document has been generated in consultation with our key client bodies and the objectives that we are setting are organised accordingly. Client bodies are listed in Box 1, below.

It also takes account of TWAM's role as leader of the North East Regional Museums Hub through the MLA *Renaissance* Programme. The Hub has its own operational plans and therefore references in this plan are limited to those areas where management of the Hub impacts upon TWAM.

Finally, TWAM and its clients have adopted the Museums, Libraries and Archives Council's Inspiring Learning for All Framework as a model to drive the learning and development of its staff and users.

Further information about TWAM is available at: <http://www.twmuseums.org.uk> and at www.tyneandweararchives.org.uk

2. Mission, Vision and Commitment

Our mission is to help people determine their place in the world and define their identities, so enhancing their self-respect and their respect for others.

Our vision for the future is for everyone to have access to museum and archive provision in Tyne and Wear, to use this access and to value it for the significant and positive impact that it makes upon their lives. We will provide real or virtual, worldwide access to our museums and archives and their collections.

Our commitment is to a World-class service that is innovative, imaginative, creative, totally inclusive, secure and sustainable

3. Beliefs

At Tyne & Wear Archives & Museums we believe that we:
• make a positive difference to people's lives
• inspire and challenge people to explore their world
• are a powerful learning resource for people of all needs and backgrounds
• act as an agent of economic regeneration and help build and develop communities and the aspirations of individuals
• are fully accountable to our stakeholders and users
• should make our resources accessible to everyone

4. Funding Stakeholders

Our principal funding stakeholders are:
○ Newcastle City Council (Lead authority)
○ Gateshead Council
○ North Tyneside Council
○ South Tyneside Council
○ Sunderland City Council
○ Newcastle University
○ Department for Culture Media and Sport
○ Museums, Libraries and Archives Council (MLA)
Each stakeholder funds a range of services which may include asset management (buildings and collections), outreach, learning provision and advice.

5. Priority Areas

Our Strategic Aims reflect six Priority Areas identified and developed from the:
○ Local and national government shared priorities for public service delivery
○ Inspiring Learning for All framework
○ DCMS Strategic Priorities
○ Renaissance priority areas
○ Local Area Agreement priorities
The six priority areas are:
P1 Children and Young People
P2 Environment, Economy, Enterprise and Regeneration
P3 Safer, Stronger and Healthier Communities
P4 Lifelong Learning for All
P5 Learning, Leading and High-Performing Organisation
P6 Collections Stewardship and Access

6. Strategic Aims and Corporate Objectives

As explained, above, our Strategic Aims are organised into six priority areas of activity as laid out in the following table. Associated with each are Corporate Objectives, again, presented in the table below. It should be emphasised that these do not include the many client-based and museum-based objectives that are presented in the Client Action Plans that are available as Appendices to this Plan.

6.1 Priority Area P1: *Children and Young People*

Aim A1	Provide enriching and enjoyable experiences for young people of all ages and backgrounds
Corporate Objective	
C1.1	Continue to invest in interpretive, learning, and experiential and outreach programmes aimed at young people
C1.2	Involve Young People in the development of our services through the Children's Panel <i>Collective Minds</i> and develop a Young People's Panel
C1.3	Embed TWAM's Protection Policy and ensure that staff are appropriately trained and, where appropriate, CRB-checked
C1.4	Increase work with organisations and programmes for young people such as <i>Surestart, Find Your Talent</i>
C1.5	Promote access to our services, and work with schools, nurseries and other educational institutions
C1.6	Work with young people to develop a Generation 2012 proposal.
C1.7	Deliver Creative Partnerships in Northumberland and Newcastle/Gateshead

6.2 Priority Area P2: Environment, Economy, Enterprise and Regeneration

Aim A2	Maximise capital investment in our sub-region and region
Corporate Objective	
C2.1	Continue sustained programme of fund raising through partnerships with the corporate, public and third sectors
C2.2	Develop new capital proposals for clients and secure funding as appropriate

C2.3	Actively participate in regeneration plans within Tyne and Wear
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Aim A3	Lead and support international, national and regional initiatives and strategies
Corporate Objective	
C3.1	Lead North East Regional Museums Hub through the MLA Renaissance Programme.
C3.2	Develop leadership of Northumberland & Newcastle/Gateshead Creative Partnerships
C3.3	Lead regional <i>Culture Shock</i> programme
C3.4	Develop and deliver programmes with Nelson Mandela Bay Metro South Africa.
C3.5	Deliver international programme with regional, national, and international partners: including British Council and Strategic Commissioning
C3.6	Deliver programme with regional, national, and international partners, to mark the Cultural Olympiad for London 2012
C3.7	Participate fully in Newcastle Science City developments
C3.8	Support Wearmouth/Jarrow World Heritage Site proposals and planning
C3.9	Deliver Limes 21 st International Roman Frontiers Congress (Newcastle August 2009)
C3.10	Develop working relationships and programmes with the Hadrian's Wall Heritage Ltd to maximise economic and heritage benefits for both partners

Aim A4	Maximise TWM income generation
Corporate Objective	
C4.1	Increase individual giving through database development, increasing in-museum donations and utilising Gift Aid
C4.2	Review the name, aims and objectives of the Tyne and Wear Museums Development Trust in light of the merger with Tyne and Wear Archives
C4.3	Work with catering franchisees to develop increased corporate and private hire business
C4.4	Continue to develop e-commerce products
C4.5	Strengthen grant-seeking procedures in terms of planning, bidding and managing capacity
C4.6	Work strategically to manage the impact of the recession; credit crunch and reduced public funding on TWAM
C4.7	Work with ONE NE to exploit tourism and travel trade opportunities

6.3 Priority Area P3: Safer, Stronger and Healthier Communities

Aim A5	Take full account of our clients' priorities and contribute to the quality of life and aspirations of those people that our clients represent
Corporate Objective	
C5.1	Liaise with clients to support the delivery of Local Strategic Partnerships, Local Area Agreements and Portfolio priorities and generate evidence of TWAM's contribution
C5.2	Continue consultation with users including through Children's Panel <i>Collective Minds</i> , People's Panel, and MAGDAG and develop a Youth Panel and mechanisms for consulting with people from Black and Minority Ethnic communities
C5.3	Continue to develop and evidence outcome focussed measures to enable TWAM to make a positive difference to CAA
C5.4	Develop improved methods of assessing impact of our work, including through participatory evaluation methods.

Aim A6	Develop and Promote access to our services for people of all ages, backgrounds and abilities
Corporate Objective	
C6.1	Provide stimulating, safe and user-friendly environments especially by removing physical, sensory, intellectual, cultural, psychological and economic barriers to participation
C6.2	Implement TWAM Equality Scheme and recommendations of Equality Impact Needs Assessments in liaison with Newcastle City Council.
C6.3	Build and develop new and existing audiences through outreach and lifelong learning programmes, through new media, through targeted exhibition programming and activities, and through marketing initiatives
C6.4	Continue to develop and evaluate the <i>I Like Museums</i> regional promotion campaign.
C6.5	Develop sustainable model for the Our Way British Sign Language Project
C6.6	Fully integrate Archives and Museums services with consistent level of promotion, access and delivery.

Aim A7	Expose our users to diverse ideas and foster community identity
Corporate Objective	
C7.1	Develop and plan for exhibitions and programmes to consider issues of identity, origin and belonging.
C7.2	Consult and communicate effectively with our users to develop partnerships and programmes responsive and relevant to their needs
C7.3	Embed outreach and contemporary collecting work to create records of people lives
C7.4	Work with appropriate regional agencies to develop and co-deliver programmes and community strategies
C7.5	Maximise the unique public value of archive collections.

6.4 Priority Area P4: *Lifelong Learning for All*

Aim A8	Maximise public use and enjoyment of our museums, collections and other resources for all users
Corporate Objective	
C8.1	Provide a varied and innovative programme of high-quality exhibitions and programmes, and promote these to users
C8.2	Research and develop new technologies to reach out to new audiences and to target existing audiences.
C8.3	Promote our services by working with further and higher education institutions, and informal learning providers
C8.4	Develop relationship with Centre for Ageing to enhance provision for older users

Aim A9	Maximise formal learning opportunities for children and young people
Corporate Objective	
C9.1	Provide and promote a curriculum focused learning service encouraging and developing use of archives and museums and their collections
C9.2	Work with vocational courses and with extended schools, breakfast clubs and after school clubs

C9.3	Development of new loans boxes and other learning resources
C9.4	Develop increased suite of online resources for schools
C9.5	Integrate Archive and Museum provision for this audience.

Aim A10	Promote research and study of collections to maximise their intellectual and learning value
Corporate Objective	
C10.1	Explore research opportunities with Universities and other academic institutions
C10.2	Deliver year 3 of digital history collaborative doctoral programme with Newcastle University
C10.3	Continue to develop regional collections knowledge programme via NERMH
C10.4	Launch GNM Resource Centre
C10.5	Develop contemporary science collecting programme
C10.6	Explore and exploit the links and opportunities afforded by the merger between archives and museums.

6.5 Priority Area P5: *Learning, Leading and High-Performing Organisation*

Aim A11	Create a learning culture and develop our staff and the sector as a whole
Corporate Objective	
C11.1	Finalise and launch Staff Handbook
C11.2	Accredit the North East Regional Museums Hub Core Skills Programme
C11.3	Deliver integrated package of TWAM Core Training
C11.4	Implement the recommendations of the IIP assessors
C11.5	Continue to support Learning at Work Day and work with Union Learning Representatives
C11.6	Continue to host Diversify traineeships, deliver ACENE bursaries and Creative Apprenticeships
C11.7	Continue to develop Volunteer base and develop targeted cultural volunteering pilot, <i>Culture Track</i> And maintain links with other regional programmes
C11.8	Develop project management guidelines and fully embed Planning Framework and protocols to improve planning

	and evaluation.
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Aim A12	Constantly renew facilities and products to meet the changing needs of our diverse users whilst ensuring the highest standards of customer care and service excellence
Corporate Objective	
C12.1	Continuously improve our buildings to make them safer, more secure, environmentally stable, more accessible, attractive and fit for purpose
C12.2	Review and update our displays, improving interpretation and the environment and security of our museum objects and implement new procedures for auditing and maintaining displays
C12.3	Continuously improve ICT-based systems to increase the effectiveness and efficiency of the organisation and ensure business continuity and data recovery is fit for purpose.
C12.4	Contribute to and consider the impact of Archives for the 21 st Century consultation
C12.5	Embed creativity in programmes and ensure excellence
C12.6	Monitor and review Customer Care.

Aim A13	Manage our business in an effective, efficient, ethical and responsible way
Corporate Objective	
C13.1	Continue to act as a benchmark, model and industry leader, including through development of the Planning Framework and Generic Social Outcomes
C13.2	Act as an effective advocate for the value of museums and archives, regionally, nationally and internationally
C13.3	Enhance budget monitoring system to improve information-based financial planning and management and drive efficiency throughout the organisation
C13.4	Introduce risk software and roll-out training to ensure everybody understands the importance of managing risk
C13.5	Implement appropriate recommendations of the DCMS Peer Review
C13.6	Continue to review and improve Financial Procedure Notes and deliver a tailored training programme for all staff.
C13.7	Develop and implement a Value for Money Framework
C13.8	Publish an organisation structure for the Joint Committee and senior staff setting out roles and responsibilities

C13.9	Ensure that the actions arising from the Local Code of Corporate Governance and Annual Governance Statement are implemented and cascaded throughout the organisation.
C13.10	Ensure that improved business continuity procedures are put in place.
C13.11	Develop and implement a Framework for Information Governance
C13.12	Achieve a 10% reduction in energy consumption in 2009/10 compared to 2008/09

Aim A14	Develop and Practise a Customer-focused culture in all that we do
Corporate Objective	
C14.1	Undertake meaningful audience research and consultation to ensure target audiences are reached and to inform programmes and developments
C14.2	Review and revise annual benchmarking
C14.3	Commit to a customer-focused approach through the development of staff and the improvement of facilities to maximise access to our resources
C14.4	Monitor, respond to and act upon customer comments, complaints and compliments received as appropriate. – Develop web page demonstrating response to customer comments, complaints and compliments
C14.5	Develop and implement new customer care training informed by mystery shopping
C14.6	Work with our clients to review SLA arrangements

6.6 Priority Area P6 : Collections Stewardship and Access

Aim A15	Ensure the highest standards of collections care and development
Corporate Objective	
C15.1	Implement the Collections Management Project
C15.2	Continue to support improvement in conservation across the region's collections via the NERMH
C15.3	Implement actions arising from collections benchmarking action plans and review for archives
C15.4	Develop collections through fieldwork, active collecting, purchase, donation, bequest and Collecting Cultures Programme

C15.5	Collect intangible heritage through projects such as <i>Culture Shock</i>
C15.6	Develop policies, procedures and strategies for digital preservation.
C15.7	Develop the collections to ensure they continue to reflect the diversity and varied history of Tyne and Wear.
C15.8	Implement store checks in line with audit recommendations

7. Performance Measurement

Traditionally, TWAM monitored its performance on behalf of its key stakeholders, the five constituent authorities and the Department for Culture, Media and Sport (DCMS). From 2008/09, there has been a change in performance monitoring requirements for all key stakeholders. However, TWAM is continuing to collect certain data for management purposes, and set its own internal targets. As a rule stretch targets are set based on a 2% improvement year on year.

Best Value Performance Indicators were replaced from 1 April 2008 by National Indicators for Local Authorities. Performance in respect of museums and art galleries is now be measured by National Indicator 10: Visits to Museums and Galleries. The data for the indicator is collection by Sports England via the *Active People Survey* and reported annually. The baselines for this indicator were established in 2008/09. Interim progress will be available in December 2009, using data collected between October 2008 and October 2009. Final progress will be assessed in December 2010, using data collected between October 2009 and October 2010. The targets are set out in Table 1.

The DCMS no longer require formal funding agreements with their clients and have removed the requirement to formally measure performance against targets.

In order to secure appropriate information for management purposes, the performance indicators being collected by TWAM are:

Collected by District:	Collected by Archives	Collected for TWAM as a whole
<ul style="list-style-type: none"> • Usages 	<ul style="list-style-type: none"> • Personal visits to search room 	<ul style="list-style-type: none"> • In person visits
<ul style="list-style-type: none"> • Visits in person 	<ul style="list-style-type: none"> • Web page views 	<ul style="list-style-type: none"> • Web Usage
<ul style="list-style-type: none"> • Visits by school children with their school 	<ul style="list-style-type: none"> • Web page hits 	<ul style="list-style-type: none"> • In-person visits by under 16's
	<ul style="list-style-type: none"> • Web page users 	<ul style="list-style-type: none"> • Percentage of adult visits from socio-economic groups C2, D & E
	<ul style="list-style-type: none"> • Enquiries 	<ul style="list-style-type: none"> • Children in organised educational activity
		<ul style="list-style-type: none"> • Efficiency savings

Table 1: National Indicator 10

National Indicator 10	2007/08 Outturn	2008/09 Outturn	2009/10 Target	2010/11 Target
Gateshead	N/A	52.0%	55.0%	58.4%
Newcastle	N/A	56.4%	59.5%	63.1%
North Tyneside	N/A	50.4%	53.0%	56.6%
South Tyneside	N/A	54.7%	57.5%	61.0%
Sunderland	N/A	51.3%	54.7%	58.1%

The actual achieved over the last two years and the target for 2009/10 and plans for 2010/11 for the management indicators are shown in Table 2 below:

Table 2: Management Performance Indicators

In Person Visits	2007/08 Outturn	2008/09 Outturn	2009/10 Target	2010/11 Plans
Total In person Visits	1,501,767	1,526,279	1,811,245	1,847,470
Shingley Art Gallery	31,906	36,762	41,415	42,240
Laing Art Gallery	257,655	269,741	268,060	273,420
Discovery Museum	439,864	466,478	457,630	466,760
Segedunum Roman Fort	40,204	46,438	47,370	48,320
Stephenson Railway Museum	42,618	31,865	32,500	33,150
South Shields Museum	167,691	162,516	164,370	167,660
Arbeia Roman Fort	78,588	66,851	76,410	77,940
Sunderland Museum & Winter Gardens	326,714	315,937	322,260	328,710
Monkwearmouth Station Museum	36,566	33,107	32,540	33,190
Washington F Pit	705	989	730	740
Great North Museum *	Closed	Closed	256,000	261,140
Hatton Gallery~	N/A	25,049	40,000	40,800
Regional Museum Store at Beamish Museum	79,256	70,546	71,960	73,400

Web Visits & Usages	2007/08 Outturn	2008/09 Outturn	2009/10 Target	2010/11 Plans
Website Visits	336,391	532,346	536,110	546,830
Venue Usages (including Web Visits)	584,189	372,782	376,627	351,170
Shingley Art Gallery	18,811	24,963	23,990	24,470
Laing Art Gallery	43,796	55,773	56,270	57,390
Discovery Museum	65,171	82,487	82,610	84,260
Segedunum Roman Fort	27,830	32,439	34,080	34,760
Stephenson Railway Museum	13,672	17,357	18,400	18,770
South Shields Museum	23,021	17,702	18,270	18,630
Arbeia Roman Fort	15,113	25,857	26,500	27,030
Sunderland Museum & Winter Gardens	31,011	38,535	37,290	38,040
Monkwearmouth Station Museum	7,556	9,724	9,920	10,120
Washington F Pit	N/A	4,347	4,430	4,520
Great North Museum*	21,573	63,598	64,867	66,170

Educational Visits (includes visits by Children with their school – former BVPI 170c)	2007/08 Outturn	2008/09 Outturn	2009/10 Target	2010/11 Plans
Total	142,014	143,068	160,000	164,000
Shingley Art Gallery	4,537	4,695	4,590	4,680
Laing Art Gallery	10,552	11,722	10,763	10,980
Discovery Museum	24,693	18,711	19,080	19,460
Segedunum Roman Fort	11,887	16,693	12,210	12,450
Stephenson Railway Museum	2,835	2,345	2,500	2,550
South Shields Museum	3,638	5,990	3,650	3,720
Arbeia Roman Fort	9,408	9,771	9,790	9,990
Sunderland Museum & Winter Gardens	13,788	12,598	12,000	12,240
Monkwearmouth Station Museum	3855	3,524	2,300	2,350
Washington F Pit	242	394	400	410
Great North Museum*	2,512	11,505	27,000	27,540

Management Performance Indicator	2007/08 Outturn	2008/09 Outturn	2009/10 Target	2010/11 Plans
Number of child visitors	739,158	739,158	737,200	950,000
Percentage of adults visitors from socio-economic groups C2, D & E	40.5%	41.3%	41.5%	41.7%
Efficiency Savings	£184,180	£321,810	£273,000	£200,000

Archives Performance Indicators		2008/09 Outturn	2009/10 Target	2010/11 Plans
Personal visits to search room		8,064	8,220	8,430
Web page views		284,318	290,000	295,800
Web page hits		3,571,451	3,642,880	3,715,740
Web page users		208,177	212,340	216,590
Enquiries		2,139	2,180	2,220

* The Hancock Museum closed for refurbishment in April 2006, and is due to re-open as the Great North Museum on 23 May 2009.

~ The Hatton Gallery joined the TWM partnership from 1 August 2008, as part of the Great North Museum.

8. Financial Information.

8.1 Core Business

On 1 April 2009, Tyne and Wear Museums and Tyne and Wear Archives merged to create a joint service. TWAM is core funded by the five metropolitan district councils in Tyne and Wear: Newcastle upon Tyne (which also acts as lead authority), Gateshead, North Tyneside, South Tyneside and Sunderland. Another core funding partner is Newcastle University with which TWAM has an agreement to manage the Great North Museum (GNM) incorporating collections from the Hancock Museum, Newcastle University's Museum of Antiquities, the Shefton Museum and the Hatton Gallery. The 'Hancock Museum' element of the GNM is currently closed for refurbishment, but is due to open on 23 May 2009.

This arrangement means that all clients have access to a wide range of expertise and collections, and results in a cost-effective and very flexible delivery of service.

TWAM also receives annual grant-in-aid support from the Department for Culture, Media and Sport in recognition of its successful delivery of services to new and diverse audiences.

8.2 Trading Activity

TWAM operates a number of retail outlets within its museums and galleries. It also offers a variety of venue hire opportunities within its unique surroundings.

TWAM manages the largest archaeological field team in the region, working not only at its own sites but also commercially on excavations throughout the region and beyond.

8.3 North East Regional Museums Hub

TWAM is the leader of the North East Regional Museums Hub (NERMH), which receives funding from the Renaissance in the Regions programme led by MLA. During 2009/10, the NERMH will utilise £3,295,000 for the benefit of museum audiences in the North East.

8.4 Projects

TWAM continues to be very successful at attracting grant funding for special projects which contribute to its mission, vision and commitment.

8.5 Summary of Expenditure and Income Budgets 2009/10

Total 2008/2009 Provisional		Core Business 2009/2010 Estimate	Trading Activity 2009/2010 Estimate	NERMH 2009/2010 Estimate	Projects 2009/2010 Estimate	Total 2009/2010 Estimate
£		£	£	£	£	£
8,183,030	Employees	5,841,080	493,240	1,404,470	552,300	8,291,090
2,602,160	Premises	1,656,400	11,320	0	661,300	2,329,020
223,450	Transport	59,440	28,910	53,200	35,000	176,550
	Supplies and Services					
4,312,140	- General	900,980	416,100	711,500	2,520,900	4,549,480
10,500	- Acquisitions	10,500		0	0	10,500
420,940	Central Support Services	793,720	31,060	49,100	2,900	876,780
108,950	Recharges	83,790	0	0	0	83,790
15,861,170		9,345,910	980,630	2,218,270	3,772,400	16,317,210
(2,326,000)	DCMS Grant In Aid	(1,399,000)	0	0	(1,000,000)	(2,399,000)
(6,665,240)	Client Contributions	(7,160,880)	446,940	0	0	(6,713,940)
(4,903,730)	Other Grants/Contributions	(16,950)	(25,000)	(2,218,270)	(2,721,000)	(4,981,220)
(463,580)	Sales	0	(493,460)	0	0	(493,460)
(1,505,520)	Other Income	(769,080)	(927,560)	0	(51,400)	(1,748,040)
(15,864,070)		(9,345,910)	(999,080)	(2,218,270)	(3,772,400)	(16,335,660)
(2,900)	Contribution (to)/from Reserves	0	(18,450)	0	0	(18,450)

8.6 Summary of Client Contributions 2009/10

Core Activity Contribution 2008/2009 Provisional £	Client	Core Activity Contribution 2009/2010 Estimate £	Trading Activity Income 2009/2010 Estimate £	Net Contribution 2009/2010 Estimate £
546,550	Gateshead Council	569,240	(16,980)	552,260
2,278,060	Newcastle City Council	2,462,010	(171,170)	2,290,840
797,170	North Tyneside Council	842,780	(39,720)	803,060
856,850	South Tyneside Council	892,970	(30,820)	862,150
1,590,090	Sunderland City Council	1,672,480	(55,610)	1,616,870
596,520	University of Newcastle	721,400	(132,640)	588,760
<u>6,665,240</u>		<u>7,160,880</u>	<u>(446,940)</u>	<u>6,713,940</u>

Appendices

Appendix 1: Client Action Plans

1. Newcastle upon Tyne
2. Gateshead
3. North Tyneside
4. South Tyneside
5. Sunderland
6. Archives
7. Newcastle University
8. TWM Archaeology

All Client Action Plans form the basis of the Service Level Agreement with that client. Copies can be provided on request.

Appendix 2: Team Action Plans

All Team Action Plans are internal documents but copies can be provided on request.