

**S C I E N C E
M U S E U M
G R O U P**

**Science Museum
Group Plan 2016/17**

SCIENCE MUSEUM GROUP PLAN 2016-17

1 Introduction

- 1.1 This document outlines the key activities for the Science Museum Group (SMG) in 2016/17. It is primarily for internal reference. This Plan does not aim to be comprehensive; the scale and diversity of our activities precludes this. Instead it focuses on agreed priorities that deliver progress and change in accordance with SMG strategic objectives. Each Museum, Group-wide department and SCMG Enterprises may produce its own, more detailed, plans for local use; plans for sections, teams and individuals will sit underneath these.
- 1.2 The main part of this document covers activities that, due their scale and/or profile, impact upon the whole Group, even where the activity takes place wholly or primarily at one site. Annexes A - D outline the main priorities at each Museum.

2 SMG strategy

- 2.1 Each Museum in the Group has its own distinct identity and ambitions, but SMG recognises the opportunities it has as a Group and the capacity it has to be greater than the sum of its parts. During 2015/16 a Trustee-led review of strategy was initiated. Although the original intention was to produce a new group-wide strategy for the start of 2016/17, it was concluded that it would be more valuable to extend the scope – and therefore the timescale for delivery – into 2016.
- 2.2 The statements of SMG vision, mission and objectives given below were agreed in 2011 and remain in use until further notice
- 2.3 *SMG mission:* Our Museums share a mission to engage people in a dialogue about the history, present and future of human ingenuity in the fields of science, technology, medicine, transport and media.
- 2.4 *SMG vision:* To be internationally recognised for our creative exploration of how science, innovation, and industry created and sustain modern society.
- 2.5 *SMG long-term strategic objectives are to:*
 - Aspire to the highest international museum standards in the care and preservation of collections, scholarship, programming, learning and advocacy for our subject areas;
 - Strengthen our core narratives and deliver dynamic gallery displays and public spaces;
 - Implement clear audience strategies that focus on providing life-enhancing experiences;
 - Extend our reach nationally and internationally;
 - Be an organisation that is extrovert, entrepreneurial, efficient and dedicated to the development of great people.
- 2.6 The new SMG strategy will provide a framework for the Group's ambitions and planning in the period to 2030. Some of the emerging themes from the strategy review are already reflected in this plan. Part of the project will be to secure widespread buy-in from SMG personnel and embed the principles in ongoing planning and practice.

<i>Action</i>	<i>Owner</i>	<i>2016/17 Deliverable</i>
1	Director of SMG	SMG Strategy 2016-30 approved by SMG Board October 2016

3 Strategic priorities for 2016/17

3.1 This section lists the high-level deliverables for 2016/17, with a brief description of the context.

3.2 Financial resilience

3.2.1 SMG, in common with other museums and galleries sponsored by the Department for Culture, Media & Sport (DCMS), was subject to a real-term decrease of 30% in core Grant in Aid (GIA) between 2010/11 and 2015/16. GIA for 2016/17 - 2019/20 was announced in the Comprehensive Spending Review (CSR) in November 2015. The outcome was better than anticipated; instead of severe cuts, GIA is to be frozen at 2015/16 levels. This, together with savings already achieved, allows SMG to invest in some much-needed improvements to the digital and physical infrastructure in 2016/17. However, GIA will still fall year-on-year in real terms due to inflation. Furthermore, the possibility of unanticipated cuts to GIA must be borne in mind; in-year, post-agreement cuts have been imposed in recent years.

3.2.2 The imperative to reduce costs and increase unrestricted income therefore remains for the foreseeable future. SMG must continue to increase financial resilience by driving down costs and exploiting sustainable sources of revenue. SMG is very successful at fundraising for projects and specific activities – indeed, the Science Museum attracts more corporate funding than any other UK national museum – and in 2015/16 the Post Office Building was sold for £30 million. However, use of these funds is restricted to designated purposes. In order to sustain core activities and, where appropriate, to expand and invest in new things, SMG needs to generate more *unrestricted* income. The goal is to significantly reduce the proportion of GIA in SMG's unrestricted income by achieving sustainable growth in the amount of income from other sources. These include revenue streams such as Enterprises profits, Visitor Giving and exhibition ticket sales. In the 2016/17 budget, GIA represents 81% of all unrestricted income, down from 83% in 2015/16.

3.2.3 By the end of 2015/16 £3.7 million will have been saved from SMG operating costs compared to 2012/13. Operating budgets across SMG are to be reduced by a further 4% (£1.5 million) overall in 2016/17.

3.2.4 Enterprises' profit in 2016/17 is expected to be slightly above 2015/16 levels at £3.16 million, and the net margin will increase to 19%. The goal is to sustain and increase annual profit and net profit margin in the medium term.

3.2.5 Development income includes Visitor Giving, which is forecast to grow by 13% in 2016/17. Together with Corporate Membership, Patrons and legacies etc. total unrestricted income from Development activities will be £3 million.

3.2.6 Two major new sources of unrestricted income are planned at the Science Museum. In October 2016 a spectacular new interactive gallery will replace *Launchpad* as a new charged-for attraction. As at January 2016, the exact charging regime had yet to be confirmed (except for the principle of free admission for booked education groups), but income of £200,000 in the first part-year of operation has been budgeted; the aim is to realise annual income of £1 million by 2020. The second project will deliver new, dedicated corporate hire spaces on levels 4 and 5 from 2017/18. In addition, the Estates team will continue to develop the commercial income potential at Wroughton, and Learning will implement a range of measures to increase earned income. The new solar farm at Wroughton will begin to generate income from September 2016 (the full year target is approximately £200,000).

<i>Action</i>	<i>Owner</i>	<i>2016/17 Deliverable</i>
2	Deputy Director and Chief Operating Officer	Unrestricted non-GIA income increased in absolute terms and as a proportion of GIA compared to 2015/16
3	Deputy Director and Chief Operating Officer	Achieve savings in core operating costs of 4% compared to 2015/16
4	Director of Corporate Services	Deliver Enterprises profit of at least £2.8m and net margin of at least 19% by 31 March 2016
5	Director of Development	Increase income from all unrestricted donations to £3m by 31 March 2017
6	Director of Masterplan and Estates	SM interactive gallery to open in October 2016

3.3 Collections

- 3.3.1 A review of collections management and storage was completed in 2015/16. As a result, a new collections services function was initiated, led by a Group-wide Head of Collections Services under the Director of MSI, and a Collections Services Strategy was approved by the Board of Trustees in October 2015. Much of the benefit will be felt behind the scenes, through more consistent and efficient processes. A programme of rigorous collections reviews will be undertaken to determine the status of Museums' holdings and what should be retained within the Group: the first such project will be the energy collections, taking advantage of the decant of MSI's Gas and Electricity Galleries in 2016.
- 3.3.2 Public-facing improvements will be greater access to the SMG collection and information about it. Working closely with the Digital team, Collections Online will be launched in summer 2016, and a plan agreed for an ongoing programme of digitisation. In the autumn, collections narratives telling the stories behind the collections will start to be made available online.
- 3.3.2 The biggest project in the Group's recent history will be underway in earnest throughout 2016/17: relocation of the stored collection currently at Blythe House, west London, to the SMG site at Wroughton. This was precipitated by Government's requirement to sell Blythe House and the consequent allocation in CSR 2015 of £150 million to the three occupying museums: SMG, the Victoria & Albert Museum and the British Museum. SMG will submit a business case to DCMS in March 2016 for its part, including the construction of a new purpose-built store at Wroughton. A dedicated project team will be recruited, but the project will impact on the entire Group. The project must be completed by 2023.

<i>Action</i>	<i>Owner</i>	<i>2016/17 Deliverable</i>
7	Director of MSI	Collections Services Strategy: - Collections digitisation plan agreed; summer 2016 - Collections Review Pilot completed; autumn 2016
8	Digital Director	Online collections access initiatives: - Collections Online and open data; launched summer 2016 - Narratives; launched October 2016
9	Director of Masterplan and Estates	Blythe House Project: - Internal team and programme established by June 2016 - Concept plans for new build developed by December 2016

3.4 Masterplans

- 3.4.1 Each SMG Museum is working to a Masterplan, an overarching framework for development of the estate, galleries and facilities. Each is at a different stage and takes into account the local and regional context, but also reflects an explicit intention to work better together (see section 3.8). For example, the interactive galleries at SM and NMeM are being developed in tandem, and will inform future interactive galleries at MSI and NRM.

- 3.4.2 The SM Masterplan is the most mature, having successfully delivered several projects, including Media Space, Information Age, the Clockmakers' Museum and the Dana Library and Research Centre. In addition to the new interactive gallery and Blythe House project mentioned above, the Maths Gallery will open in November 2016 and work will continue on the Medicine Galleries (open 2019), the Entrance (open 2018) and Patrons Centre (open 2019) (see Annex A). Plans are being formulated for the next phase of the SM Masterplan, from 2020.
- 3.4.3 At NRM, planning continues to be dominated by the £40 million Masterplan that sits within the City development plan, York Central. NRM has been engaged in discussion with City of York Council, the Homes and Communities Agency and Network Rail about this development of land around the Museum as a major new business and residential quarter. NRM's interests are both as a landowner, and as a major cultural attraction at the heart of the development. The project is large and complex, and it is still early days, but there is potential to effect once-in-a-generation transformations of NRM, including, for example, unifying the site by closing Lemn Road. A business case for NRM redevelopment within the context of York Central, and assuming the larger project's realisation, will be submitted to DCMS in March 2016. A subsequent stage will be prepared in time to be considered in the Chancellor's Autumn Budget Statement 2016. In the meantime, NRM is pressing on with plans for improvements to the Great Hall and expects to submit a Stage 1 funding application to the Heritage Lottery Fund (HLF) in 2016 (see Annex B).
- 3.4.4 In partnership with Durham County Council, SMG will define plans for development of Locomotion in Shildon, County Durham, including improvements to the heritage buildings during 2016/17.
- 3.4.5 The new interactive gallery at NMeM will mark, in a very clear way, the Museum's strategy of re-focusing on the science and technology of image and sound. This is already being played out in learning programmes and events, and in renewed engagement with local communities and stakeholders. The Interactive Gallery will demonstrate this commitment in a permanent, tangible way. It is anticipated that its opening will be co-ordinated with the launch of a new name/branding and a re-launch of the NMeM website in spring 2017. NMeM is also developing a new 'Treasures' gallery (see Annex C).
- 3.4.6 MSI continues to progress the new Special Exhibitions Gallery (to open 2018) and improvements to the site's exterior spaces; the Public Realm project. An intensive period of design development and negotiation will establish the potential for permeability between MSI and the neighbouring St John's site and the impact of *The Factory*, a major new cultural venue being built immediately adjacent to the MSI site. As at York, liaison with local stakeholders to secure the optimum outcome for SMG and the public it serves is a vital component of planning, whilst ensuring that the development works well for the city. New uses for the Air and Space Hall, separated from the rest of the site and the only part not owned by SMG, are also under consideration, with the involvement of the city council. The next phase of the MSI Masterplan includes the *Cottonopolis* and *Revolutionary Railroad* galleries (see Annex D).

<i>Action</i>	<i>Owner</i>	<i>2016/17 Deliverable</i>
10	Director of NRM	Continue advocacy and negotiations for NRM's position in the York Central project; submit funding case for consideration in the Autumn Budget Statement 2016
11	Director of NMeM	Co-ordinated launch of NMeM interactive gallery, name/brand and website by end March 2017

3.5 Digital

- 3.5.1 2015 saw the appointment of the first SMG Digital Director and approval of a Digital Strategy by the Board in October, guided by a new Digital Advisory Board. The first phase of implementation (2015-17) will improve audiences' digital experiences of the museums and online; embed digital across the organisation and build organisation-wide digital capability; provide improved digital access to the collection; tell the stories of how the modern world was shaped by the areas covered by the collection through narrative-based content (Action 8); and build sustainable and scalable technical infrastructure to deliver these ambitions and lay the foundations for ambitious future initiatives.
- 3.5.2 A bold new feature will be the Digital Lab, helping SMG to provide groundbreaking audience experiences in a rapidly evolving arena. The Digital Lab will be a "virtual lab" rather than occupying a specific physical space. It will undertake initiatives (e.g. 3D scanning, virtual reality, open data, etc.) with a short lifetime; explore new technologies through collaborations with the commercial sector and higher education; seek funding through previously untapped sources; and publish findings and outputs of research, including through the Science Museum Journal.

Action	Owner	2016/17 Deliverable
12	Digital Director	Establish Digital Lab from Autumn 2016
13	Digital Director	Re-launch the museums' online estate, Winter 2016

3.6 Audiences

- 3.6.1 Each SMG Museum has an audience plan in place or in advanced stages of development that segments visitors according to their needs and behaviours, identifies areas for growth and improvement, and outlines how this will be achieved. This is not only about visitor numbers; the diversity of our audiences and the quality of their experience is hugely important. The make-up of our audiences and their feedback are monitored through systematic exit surveys, specific research projects and sampling of social media comment. Headlines only are given below:

- SM:* Maintain visit numbers at above 3 million; maintain the highest quality visitor engagement during extensive Masterplan works in 2016/17
- MSI:* Increase visit numbers to 850,000 by 2022
- NRM:* Increase visits to NRM York to over 1 million a year by 2022
Increase visits to NRM Shildon to over 250,000 a year by 2022
- NMeM:* Increase visit numbers to 600,000 by 2022

Action	Owner	2016/17 Deliverable
14	Directors of MSI, NRM, NMeM / Deputy Director of SM	Total number of visits to all SMG Museums by 31 March 2017: 5.39m (SM 3.26m; MSI 707,000; NRM (York) 750,000; NRM (Shildon) 250,000; NMeM 424,000)
15	Directors of MSI, NRM, NMeM / Deputy Director of SM	Quality of visitor experience, as measured by exit surveys, to match or exceed baseline 2014/15 levels at all Museums

- 3.6.2 A new Customer Relationship Management and ticketing system will be procured in 2016, enabling much greater consistency and efficiency, better understanding of our customers and more opportunities for generating revenue across SMG. The goal is to have the new system in place at all sites by summer 2017.

3.7 Learning

3.7.1 The Group-wide Learning Strategy was reviewed and approved by the Board in March 2016. Building on previous success, and using the findings from the sector-leading *Enterprising Science* project (in partnership with King's College London and BP), the concept of science capital is at the heart of SMG's approach. As in other teams, Learning will proactively pursue greater consistency and integration across the Group, including common frameworks for creating resources and live content. The new interactive galleries in London and Bradford necessitate new programmes and staff training, and team needs to take advantage of the reinvigorated Digital Strategy; a new post of Digital Learning Producer will be appointed in February 2016 to help shape this agenda. SMG Outreach enables c. 100,000 people to engage with the Museums each year and this activity will begin a shift to a full cost-recovery model during 2016/17. Income for Learning will continue to rise in 2016/17, with increasing emphasis on sustainable models of delivery and an entrepreneurial approach. New activity in the year includes the first SMG-led TEDx event in June 2016

Action	Owner	2016/17 Deliverable
16	Director of Learning	Total number of visits in booked education groups to all SMG Museums by 31 March 2017: 607,400 (SM 467,000; MSI 71,500; NRM 38,000; NMeM 30,900)
17	Director of Learning	SM remains the most-visited Museum in the UK by education groups
18	Director of Learning	Complete year 4 of <i>Enterprising Science</i>

3.8 People and Culture

3.8.1 A new function of People and Culture was created in 2015. SMG is committed to acting more and more as a single organisation, for reasons of both financial efficiency and intellectual coherence; the internal shorthand is increasing a sense of 'Groupness'. This means changing attitudes and behaviours as well as systems and processes, and is a long-term endeavour. For example, a different approach will be taken to recruitment from late 2016. A good start has been made in Collections Services (see section 3.3) and Touring Exhibitions. The Museums are actively considering how public programmes can be better aligned such that exhibitions are increasingly developed by, and shown at, multiple sites.

3.8.2 SMG Museums are actively and collectively considering how public programmes can be better aligned such that exhibitions are increasingly developed by, and shown at, multiple sites. Media Space shows are already developed for both London and Bradford, and Contemporary Science exhibitions are routinely shown at SM and MSI (e.g. *3D: Printing the Future* and *Cravings*). The Blueprint model can be adapted for other content, e.g. taking NRM's *Destination Stations* to MSI. Whilst SM's *Collider* was shown in Manchester prior to its international tour, this required retro-fitting after the design etc. was complete. In future, major exhibitions will, wherever possible, be planned for multiple SMG sites from the start, as is the case for *Robots** (SM Feb-Sep 2017; MSI Oct 2017-Apr 2018), *Graphene** (MSI Jul 2016-Jun 2017; SM Apr-Sep 2018) and *The Sun** (SM Nov 2018-Jun 2019; MSI (2020)).
(* Working titles only; some dates subject to confirmation.)

3.8.3 SMG intends to extend the ways in which people can contribute to the organisation. A strategic framework for volunteering was established in 2015 in order to grow and empower an army of volunteers by making the experience a rewarding one for both volunteers and SMG personnel. There have been notable successes, with *Volunteering for All* programmes at MSI and NRM, and well-received volunteer guides in SM's *Cosmonauts* exhibition. A number of supporting information and systems will be introduced in 2016/17 to maintain momentum on increased volunteering, rolled into the new HR and payroll system that will be in use from July 2016. SMG will also consider what opportunities are available to the organisation through the Government's emphasis on apprenticeships.

<i>Action</i>	<i>Owner</i>	<i>2016/17 Deliverable</i>
19	Director People and Culture	HR systems: <ul style="list-style-type: none"> - New payroll and HR system will be delivered by the end of 2016/17 - Improved recruitment process and induction programme will be rolled out across the Group

3.9 International

3.9.1 SMG international activity builds the profile of our Museums, our regions and the country. The UK is a world leader in soft power, and is rated particularly strongly on culture, digital, education and engagement. International is one the four key planks of the forthcoming DCMS Culture White Paper.

3.9.2 Phase one of the SMG International Strategy (2012) was about finding our place in the international landscape: developing an offer, testing the market and building our internal systems and culture. Now we need to consider the next 3-5 years and shift from a largely *reactive* position to a more *proactive* approach. This work will take place in 2016/17.

<i>Action</i>	<i>Owner</i>	<i>2016/17 Deliverable</i>
20	Director of SMG	SMG International Strategy reviewed by the end of 2016/17

4 Risk

4.1 Risk Management

- 4.1.1 *Board of Trustees* Sets the risk appetite and risk management standards for SMG and monitors the profile of major corporate risks.
- 4.1.2 *Director of SMG* Accounting Officer (AO) for the purposes of reporting to DCMS, and has overall responsibility for SMG's risk management framework.
- 4.1.3 *Audit & Risk Committee* Supports the Board and the AO in their responsibilities for issues of risk, control and governance by reviewing the comprehensiveness, reliability and integrity of assurances provided to them.
- 4.1.4 *SMG Group Executive* Responsible for strategic and day to day risk management within SMG, as delegated by the Director.
- 4.1.5 *Corporate Risk Group* Responsible for co-ordinating risk management activities across SMG to facilitate the identification, evaluation and management of all key risks. The group aims to provide assurance to the Group Executive and the Audit & Risk Committee that an effective system of internal control is being maintained across SMG.

SMG maintains a Corporate Risk Register that describes the main risks and how they are mitigated. It is updated at least quarterly through consultation with the Corporate Risk Group and SMG Executive. Only the top-ranked risks (at January 2016) are given below.

4.2 Key strategic risks

Risk:	Financial sustainability and reliance on government subsidy
Mitigation:	Strategic Review Programme; rigorous budgeting; focus on income-generation; high-level advocacy
Owner:	Finance Director

Risk:	Failure to manage effectively and care for the collection
Mitigation:	Single-collection approach to collection management; storage strategy; business case for new facilities
Owner:	Group Head of Collection

Risk:	Historic under-investment in infrastructure - both physical and digital
Mitigation:	Identify priority infrastructure items; use Masterplan opportunities for estate remediation/improvements; medium-term investment in ICT; SMG Digital Strategy
Owner:	Director of Masterplan and Estate and Digital Director

Risk:	Failure to deliver against Masterplan ambitions for each of SMG's museums
Mitigation:	Clear project management and governance structures; fully developed fundraising strategy
Owner:	Director of Masterplan and Estate

5 Summary of SMG Budget 2016/17

	2015-16	2016-17	2017-18	2018-19	2019-20
GIA	37,601	37,469	37,469	37,469	37,469
Enterprises	2,911	3,157	3,400	3,600	3,800
Visitor giving	2,000	2,500	2,300	2,350	2,400
New Interactive Galleries	0	200	800	900	1,000
Other income	2,663	3,372	2,563	2,230	2,230
Total unrestricted income	45,175	46,698	46,532	46,549	46,899
Operating costs	(39,187)	(37,513)	(38,552)	(38,986)	(39,516)
Operational investment	(1,701)	(3,895)	(3,200)	(2,700)	(2,700)
Contingency (less reserves)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
	(42,888)	(43,408)	(43,752)	(43,686)	(44,216)
Operational surplus / (deficit)	2,287	3,290	2,780	2,863	2,683
Project activity					
Income	5,019	3,782	2,023	1,650	1,700
Costs	(8,557)	(11,625)	(3,862)	(3,200)	(3,300)
Net project activity	(3,538)	(7,843)	(1,839)	(1,550)	(1,600)
Surplus / (deficit) before Masterplan	(1,251)	(4,553)	941	1,313	1,083
Masterplan Activity					
Income	5,800	12,762	10,995	4,951	1,064
Costs	(10,107)	(18,342)	(20,000)	(11,222)	(1,993)
Net Masterplan activity	(4,307)	(5,579)	(9,005)	(6,271)	(929)
Loan funding	2,888	4,404	0	0	0
Reserves movements	2,670	5,728	5,148	4,958	(154)
Net position	-	-	(2,916)	-	-

ANNEX A – Summary of Science Museum priorities 2016/17

Mission: To make sense of the science that shapes our lives, help create a scientifically literate society and inspire the next generation.

Vision: To be the leading international museum championing the understanding, enjoyment and prestige of science in modern society.

- **SMG Action 6:** SM interactive gallery to open in October 2016
- **SMG Action 9:** Blythe House Project:
 - Internal team and programme established by June 2016
 - Concept plans for new build developed by December 2016
- **SMG Action 14:** Total number of visits: 3.26m; long-term target to maintain visit numbers at above 3 million
- **SMG Action 15:** Quality of visitor experience, as measured by exit surveys, to match or exceed baseline 2014/15 levels
- **SMG Action 16:** Total number of visits in booked education groups: 467,000
- **SMG Action 17:** SM remains the most-visited Museum in the UK by education groups
- **SMG Action 18:** Complete year 4 of *Enterprising Science*
- Other Masterplan projects:
 - Vacate PO block and complete associated office moves by autumn 2016
 - Mathematics: The David and Claudia Harding Gallery open December 2016
 - Lecture Theatre refurbishment (inc. new Foucault's Pendulum), to open May 2017
 - New entrances on track to open by 2018
 - Medicine Galleries on track to open 2019
 - Patrons Centre on track to open 2019
 - London Science City on track to open 2019
 - Formulate plans for next phase of Masterplan from 2020
- Public programme:

Exhibitions: Media Space *Fox Talbot: Dawn of the Photograph* (April 2016); *Wounded: Conflict, Casualties and Care* (June 2016); Antenna Feature *Our Lives in Data* (July 2016); *Beyond the Lab* (July 2016); *Robots* (February 2017) preceded by display of Eric (October 2016); Media Space Studio *Last Supper* (March 2017); anniversary displays; antenna contemporary science updates; gallery interventions

Touring Exhibitions: *Cosmonauts: Birth of the Space Age* to VDNKh, Moscow (June 2016); *Only in England* to Beaney, Canterbury (July 2016); *Collider* to Powerhouse, Sydney (August 2016) and Queensland Museum, Brisbane (December 2016); *Alec Soth* to Finnish Museum of Photography, Helsinki (August 2016) and Fotomuseum, Antwerp, (February 2017); *3D Printing Touring* to Beacon Museum, Cumbria (July 2016); *Beyond the Lab* to 12 European countries (2016/17).

Events: Play it! Video Gaming summer 2016; Lates, Astronights, live science residencies, ongoing programme of one off events

 - Development of future exhibitions programme including: The Sun, Antibiotics, Russia and War, Science Fiction; Secrecy; Concrete; and long-term exhibitions Contemporary Agriculture; and Future of Flight

- Collections and Research:
 - Co-supervise current AHRC funded studentships and agree remaining studentships as part of second AHRC three year award
 - Deliver summer research seminar programme
 - Publish digitised objects and launch “narratives” alongside *Mathematics* gallery

- Learning
 - Complete year 4 of *Building Bridges*
 - Deliver Google Days for underrepresented school groups
 - Establish TEDxLondon programme at the Science Museum

- Financial Resilience
 - Convert Levels 4 and 5 for use as corporate hire spaces from 2017/18
 - Lay out commercial masterplan in response to Masterplan for galleries to ensure future profit optimisation, including agreement on future of the IMAX
 - Interactive gallery to achieve 2016-17 income target and complement the existing commercial offer.
 - Procure new Customer Relationship Management and ticketing system in 2016, to be in place at all sites by summer 2017.

ANNEX B – Summary of National Railway Museum priorities 2016/17

Mission: To be the prime showcase in the world for the huge impact of railways in the past, present and future, on Britain and the wider world.

Vision: To inspire people with our passion for railways: shaping collective memories; demonstrating contemporary significance; inspiring the next generation of engineers.

- **SMG Action 10:** Continue advocacy and negotiations for NRM's position in the York Central project; submit funding case for consideration in the 2017 Budget
- **SMG Action 14:** Total number of visits: 750,000 at York and 250,000 at Shildon; Long-term target of over 1,000,000 visits p.a. at York and over 250,000 visits p.a. at Shildon by 2022
- **SMG Action 15:** Quality of visitor experience, as measured by exit surveys, to match or exceed baseline 2014/15 levels
- **SMG Action 16:** Total number of visits in booked education groups: 38,000
- Redevelopment of the Great Hall (Masterplan Phase 1): Progress feasibility and planning work such that a Stage 1 funding bid may be submitted to the Heritage Lottery Fund by the end of December 2017.
- Short-term improvements to layout and interpretation in the Great Hall will be agreed by May 2017 and implemented by the end of March 2017.
- Collections:
 - Agree a Rail vehicle strategy by December 2016, within the context of wider SMG policies such as those on collections acquisition and disposal, operating collections items, and lending;
 - Deliver and develop the new role of Curator of Modern Railway by December 2016;
 - Scope policy for delivering the Rail Industry National Archive by March 2017.
- Public programme:
 - *Flying Scotsman* exhibition and events, to June 2016;
 - World War I exhibition, opens July 2016;
 - *Crime and Adventure Season*, launches February 2017;
 - Develop *Future Rail Season* by March 2017 for delivery in 2018.
- Learning
 - Develop an event to inspire future engineers, for Key Stages 2 and 3, and families, October 2016 then annually;
 - Grow strategic partnerships: aim for 2 university partners, 6 industry partners and 8 secondary school partners by March 2017;
 - Develop a new STEM-based core learning product for schools by March 2017.
- Improve the quality of the visitor experience by:
 - Developing a customer service training and audit programme by October 2016 and thereafter use it to measure and improve visitor experience in key priority areas;
 - Re-introducing processes for dealing with gallery interactive problems and improving availability.
- Increase commercial income: complete a commercial/Masterplan strategy by March 2017 and implement or investigate a range of specified activities during the year (e.g. reinstate improved steam rides for the 2016 summer holidays, branded toys, experience days, extending commercial hire of spaces).

ANNEX C – Summary of National Media Museum priorities 2016/17

Mission: To explore the science and culture of image and sound technologies, and their impact on our lives

Vision: A dynamic and inclusive museum, internationally recognised for its world-class collections and for using them in engaging, meaningful and inspiring ways

- **SMG Action 11:** Co-ordinated launch of NMeM interactive gallery, name/brand and website by end March 2017
- **SMG Action 14:** Total number of visits: 424,000; Long-term target of 600,000 visits p.a. by 2022
- **SMG Action 15:** Quality of visitor experience, as measured by exit surveys, to match or exceed baseline 2014/15 levels
- **SMG Action 16:** Total number of visits in booked education groups: 30,900
- Increase financial sustainability by:
 - Working in partnership with Picturehouse Cinemas to ensure admissions and income targets are met;
 - Completing the upgrade of the Pictureville bar;
 - Continuing to grow income from Visitor Giving.
- Develop the Treasures Gallery project:
 - HLF Stage 1 bid submitted by end March 2017;
 - Create a testbed display space by end March 2017.
- Collections management, care and access:
 - Complete arrangements for the transfer of the Royal Photographic Society Collection and other selected items to the Victoria & Albert Museum;
 - Co-supervise 4 PhD students;
 - Partner in bid for Innovative Training Network with University of Bradford.
- Participation, community engagement and partnerships:
 - Increase the base of volunteers and increase the number of different types of volunteering opportunities compared to 2015/16;
 - As part of building relationships with local organisations and partnership projects, develop plans for Action Research collaborative project bid to AHRC;
 - Continue to oversee the Cine North project [subject to funding];
 - Partner with a range of local cultural and educational organisations on the delivery of the annual Family Festival in Bradford.
- Public programme:
 - *Gathered leaves: photographs by Alec Soth*, 22 April – 26 June 2016;
 - *Fox Talbot; Dawn of the Photograph*, November 2016 – February 2017;
 - Festival offer renewed to grow audiences and be financially sustainable: Widescreen Weekend (13-16 October 2016) and the Yorkshire Games Festival (9-13 November 2016);
 - Family-focused exhibition on the theme of portraits/faces and identity, summer 2016;
 - Deliver 4 Lates events, with increased participation of local partners;
 - Deliver British Science Week 2017 with increased partner involvement and numbers of participants.
- Learning:
 - Secure funding for 'Family Learning Research Project'; project delivery begins 2017;
 - Develop and implement a Youth engagement strategy by October 2016;
 - Deliver British Science Week with increased participation numbers through increased partner involvement, 10-19 March 2017;
 - Establish a model for the Bradford Science Festival in collaboration with Bradford University, Bradford College, Bradford Council;
 - Establish a teacher advisory panel by January 2017.

ANNEX D – Summary of Museum of Science and Industry priorities 2016/17

Mission: To inspire all or visitors, including future scientists and inventors, with the story of how ideas can change the world, from the industrial revolution to today and beyond.

Vision: To be a world-leading inspirational museum about the potential of science and industry to change our lives.

- **SMG Action 14:** Total number of visits: 707,000; Long-term target of 850,000 visits p.a. by 2022
- **SMG Action 15:** Quality of visitor experience, as measured by exit surveys, to match or exceed baseline 2014/15 levels
- **SMG Action 16:** Total number of visits in booked education groups: 71,500
- Quality of visitor experience raised through:
 - Implementing a customer service training programme by September 2016;
 - Improving the entrance/welcome and Implementing the findings of the Access Audit by November 2016;
 - In addition, by March 2017, implementing a range of actions on gallery presentation standards, pre-schoolers offer, teachers' resources, volunteer roles, and online engagement with collections.
- Increase MSI's impact and advocacy through focused stakeholder engagement and development of effective partnerships: develop a communications, PR and advocacy strategy by July 2016; cultivation events in place by June 2016; stakeholder engagement plan by September 2016.
- Special Exhibition Gallery (to open summer 2018): Complete planning stages and fundraising such that construction commences January 2017.
- Interfaces with neighbouring developments (St Johns and The Factory): Progress negotiations with developers and other stakeholders regarding to satisfactory conclusions, including the resolution of boundary and access issues, and shared services; timescales determined by external factors.
- Public Realm project: Concept design finalised July 2016; design and access rights re land west of Water Street agreed September 2016.
- Other Masterplan developments:
 - Architectural Masterplan complete by September 2016;
 - *Cottonopolis*: complete planning stages such that a Stage 1 funding bid is made to the Heritage Lottery Fund by November 2016;
 - Lower Campfield Market: Reach agreement on future use and develop a project plan; timescales determined by external factors;
 - Interactive gallery/Science Education Hub: Feasibility studies and initial concept designs by July 2016;
 - *Revolutionary Railroad*: initiate project by March 2017.
- Chair the European City of Science Steering Group: ensure a vibrant, city-wide programme – including high-profile events at the Manchester Science Festival – and a legacy from the year.
- Public programme:
 - Exhibitions and displays opening 2016/17: *Destination Stations* (June 2016), *Wonder Materials* (July 2016); Photographic display (February 2017); *Wellcome Image Awards* (March 2017);
 - Forward programme: *Robots* (opens Oct 2017), *Body Electric* (Oct 2018), *ArtScience* programme;
 - Deliver 10th Manchester Science Festival (October 2016); planning for MSF 2017; lead on SMG Citizen Maths project.
- Learning:
 - Deliver new schools offer for Key Stage 3 including themes of materials (September 2016) and coding (January 2017);
 - Secure a new STEMNET contract to deliver the STEM Schools Advisory Service and STEM Ambassadors programme;
 - Create an Exhibition Interpretation Strategy for special exhibitions and new galleries by July 2016.