



Corporate Plan

2015 – 2020

Executive Summary

Background

The Royal Air Force (RAF) Museum was established as a legacy of the RAF's fiftieth anniversary, opening on the London (Hendon) site in 1972. It is a National Museum, a Government non departmental public body (NDPB) and a registered charity. As we approach the RAF centenary in 2018 our vision will link us more closely with the RAF story and its people. This vision will be delivered through an ambitious centenary programme that will transform the Hendon site and a centenary legacy programme that will complete this transformation through developments at Cosford that are due to complete in 2022.

The first stage of the centenary programme, 'The First World War in the Air', opened successfully in December 2014 with generous support from the Heritage Lottery Fund (HLF) and BAE Systems.

While the Museum is consistently growing both its physical and virtual audiences, the world in which it operates is becoming ever more challenging. This plan, therefore, also explores the Museum's future resilience through income generation, efficiency savings and improved governance.

Our vision

The vision of the Museum is to ensure that the RAF's story endures and enriches future generations.

The Museum will be a world-leading museum that engages, inspires and connects everyone with the RAF story through exploration of its people and its collections.

Our purpose

The RAF has shaped our nation and our society. It has influenced how we live our lives today through its impact on world events, society and technology.

The purpose of the Museum is to tell the story of the RAF through its people and collections.

For our nation, we help people to understand the impact of the RAF on the world.

For visitors, we make our collections and the RAF story relevant and stimulating.

For current and former RAF personnel and their families, we preserve, honour and share the stories of their service.

1. Our strategic direction

The Museum has a unique opportunity to support the RAF to celebrate and commemorate its Centenary in 2018 while improving our story telling and building up our resilience into the 21st century.

1.1 Strategic priorities

Three strategic priorities will deliver our vision and we will use them to shape our activities to 2020:

- **Interpret the RAF story**

We will develop and deliver a programme of exhibitions, events, research and learning activities to mark the centenary of the RAF in 2018. We will support this ambitious programme with an international fundraising campaign.

- **Focus the collection**

We will carry out a full review of the collections to align them more closely with our vision and purpose. We will introduce an active contemporary collecting policy and digital technologies to enable access to and conservation of our artefacts and archives.

- **Invest in the RAF Museum**

In order to deliver our vision it is critical that the Museum improves its resilience and is supported by a more robust financial and organisational framework. The development of new income streams coupled with focused investment and operational cost-saving measures over the course of this plan will enable this investment and secure the Museum's future.

The key principle for the future strategy is the RAF story. The RAF is at the heart of our vision and our collections.

1.2 Our approach

The strategic priorities will be delivered through the RAF Museum Centenary Programme. The programme will:

- Commemorate
 - Marking 100 years of service and sacrifice: bravery and honour
- Celebrate
 - Marking 100 years of RAF 'spirit' and values: its people and its pioneering innovations reflecting Trenchard's original purposes
- Communicate
 - We will share stories through new exhibitions – online and physical at both our sites - and linked programmes of activities encompassing formal and informal learning opportunities and events
 - We will develop a new interpretation strategy based on principles of exploration and discovery, communicating the RAF story across the whole STEAM – science, technology, engineering, arts and maths – agenda

- We will develop an internal and external communication strategy and plan to ensure we are exploiting all potential channels for communicating the key messages, especially digital
- We will use all of the above to encourage conversation, debate, discussion and enquiry both on our sites and in the 'world'
- Connect
 - We will connect with audiences at all levels providing *Access for All*: intellectually, emotionally, physically and socially, and welcome the world
 - We will develop a legacy for the programme of increased engagement with audiences at all levels: local, national and international including greater involvement with programmes such as volunteering and apprenticeships
 - We will create a constituency of support for both the RAF Museum and the RAF itself so we can answer the key question, 'who would care if we closed tomorrow?'

The outcome will be a lasting legacy for our visitors and for the RAF with inspirational interpretation and content in spaces that are fit for purpose and more efficient to run. Income generating opportunities will be embedded that both contribute to an improved visitor offer and a sustainable future for the Museum.

1.3 National priorities and partners

As one of the nation's National Museums, our responsibility and remit is UK-wide. In addition to our two physical public sites, our teams take opportunities to share our collections through loans, roadshows and online, as well as through our enquiries service and research programme. The RAF Museum is also committed to supporting other museums both across the UK and internationally by involvement in national and international programmes. In 2015, the Museum formally endorsed and committed itself to:

- Museums Change Lives – the UK Museums Association's vision for the increased social impact of museums. It explores impacts under three headings: Wellbeing; Better places; Ideas and People. This vision is being adopted internationally and the RAF Museum's CEO spoke with other UK colleagues at the American Alliance of Museums Conference in Atlanta in 2015 to share best practice.
- Social Justice Alliance for Museums – an international coalition of museums and related bodies and individuals that have signed up to its charter for social justice, and to campaign for and promote best practice in museums.
- Kids in Museums – a national organisation that works with museums to help them welcome and include families, teenagers and children. Their 20 point family friendly manifesto is created entirely from visitor comments.

In addition to our close relationship with the Royal Air Force, the Museum has developed partnerships with a variety of museums. Internationally it has links with the Smithsonian National Air & Space Museum and in the Middle East. It partners academic and teaching institutions including Imperial College, Kings College London, Birmingham, Coventry, Exeter, Middlesex, Nottingham and Wolverhampton Universities as well as Barnet & Southgate and Wolverhampton City Colleges. It is also a member of the UK Museums Association, the National Museums Directors' Conference; with RAF and aviation charities and other organisations across the UK and internationally.

1.4 Community role

As well as being a National Museum which tells globally important stories, the RAF Museum's two public sites have an important role to play in their local communities. Museums help define a place: for the RAF Museum that has a national and international resonance but it is also a part of physical communities in Colindale and Cosford. The Museums help shape and convey a sense of identity there and contribute to local distinctiveness. The Museum is committed to working with its local communities to collect and represent their diverse and collective history and heritage as part of the RAF story.

1.5 Stakeholders

The RAF Museum also has a broad range of stakeholders summarised below. For more detailed analysis, please refer to the RAF Museum Stakeholder Management Plan.

- Royal Air Force
- Funders
- Government – national and local
- Museums and Heritage
- Audiences
- Local residents/businesses
- Sponsors
- Media
- Staff and Trustees

1.6 Review

This plan will be reviewed annually as part of the Museum's business planning cycle. A detailed overview of the strategic direction and corporate plans will be undertaken in 2017-18.

2. State of play – April 2015

2.1 Current assets

Estate

The RAF Museum operates on three physical sites: London, on an historic pioneering airfield in Colindale; Cosford in the West Midlands; and a storage facility at Stafford. The latter two sites are rented from the Defence Infrastructure Organisation (DIO). This is a total estate of more than 40 acres and 55,000 sq m of indoor space. The estate has been occupied by the Museum for more than forty years in buildings that are even older and not purpose-built for exhibitions or for housing the collections as it has developed.

This is an immense indoor and outdoor estate that needs investment to offer a coherent visitor journey and welcoming experience supported by 21st century technologies.

People

The Museum employs around 175 people with a supporting and active trading company of 40 staff. These are assisted by more than 150 regular volunteers across the two museum sites.

The public sites are visited by more than 700,000 people each year. These are complemented by a million users of the website and our response to over 6000 written and telephone enquiries per annum from a wide range of people and organisations. Our visitors comprise local people, national visitors from across the country, and a growing international base.

The Museum needs to align exhibitions, galleries and programmes with our audiences. We need to ensure development opportunities for all our staff both to deliver our ambitious plans and to enable them to fulfil their personal professional development. Our volunteers need better facilities for training, meeting together and engaging with visitors and collections.

Collections

The RAF Museum is a National Museum with a Designated collection. Among the c.250 aircraft are the mighty Vulcan Cold War bomber and the fragile 1909 Bleriot monoplane. 80,000 objects, ranging from missile guidance computers to dinner plates, take up the equivalent of two football pitches of storage. The archive of over half a million documents is complemented by 340,000 photographs and more than 7,000 works of art. The national collection requires investment to secure, house, conserve and record. During the period of this Corporate Plan, the museum will improve digital access for researchers and the public and a more efficient storage solution and proactive loans programme.

2.2 Achievements 2010–2015

During 2010-15 the period the Museum's successes include:

- First World War in The Air exhibitions opened at both public sites in 2014-15 and won the National Lottery's Best Heritage Project of 2015.

- The Museum raised the last surviving Dornier from the seabed at Goodwin Sands in Kent in 2013. The aircraft is currently undergoing conservation at our Cosford Site.
- The Museum launched its new Membership scheme providing two levels of pricing and benefits to its members.
- The Grahame-White Watch Office opened at Hendon in 2014-15 having been successfully moved onto the Museum's site and re-built brick by brick.

2.3 Recent awards and recognition

In 2013 and in 2014 the Association of Leading Visitor Attractions (ALVA) rated the RAF Museum Cosford as the highest scoring attraction in the UK for intensity of visitor experience, ranking us above all other UK Museums and higher than major attractions such as London Zoo. Public feedback mirrors this: the RAF Museum London is the 6th highest rated London Museum on Trip Advisor.

- In 2015 our 'Pilots of the Caribbean' exhibition was Highly Commended in the Temporary Exhibition category of the Museums and Heritage Awards.
- In July 2014 we became the first National Museum to be awarded an Autism Access Award from the National Autistic Society.
- In 2014 volunteer Ian Corfield was commended at the London Volunteers in Museums awards for "Going the extra mile".
- In 2014 our website gained two Outstanding Achievement Awards at the Interactive Media Awards 2014 for the categories of 'Museum Website' and 'Travel / Tourism Website'.
- Our Membership Magazine RADAR was highly commended in the charity magazine category at the 2014 MemCom Awards.
- In June 2014 the Chartered Institute of Public Relations awarded an Excellence Award for our 'Raising the Dornier' campaign.
- In 2014 our Apprenticeship scheme was Highly Commended at the National Apprenticeship Awards by the London judging panel.
- In 2012 our apprentice Laura Pringle was National Apprentice of the Year.
- In 2011 the Michael Beetham Conservation Centre won the National Apprenticeship Service (Small Employer of the Year) award at West Midlands and National level and was nominated one of the Top 100 Employers Nationally by the City & Guilds National Apprenticeship Service and The Times.
- In 2010 our Cosford site won the National Apprenticeship Service (Small Employer of the Year) award.

2.4 Fundraising successes

Fundraising successes during the period included significant support from HLF, BAE Systems, St Georges plc and the City Bridge Trust. Early progress towards the next phase of fundraising for the overall Centenary programme has included LIBOR funding announced in the March 2015 Budget, a grant from the Garfield Weston Foundation, also in March 2015, and further HLF round one support in May 2015.

2.5 Social inclusion

Exhibitions highlighting some of the untold stories of the RAF have included *Brothers in Arms: Airmen of Poland and Czechoslovakia in the Battle of Britain & Beyond* in association with the Polish Institute of National Remembrance and *Pilots of the Caribbean: Volunteers of African Heritage in the RAF* in association with the Black Cultural Archive.

The Museum is taking an active role in the work of the Colindale Community Trust contributing to the regeneration of the local area and is a partner in the Grahame Park Community & Economic Strategy.

The Museum also works with local communities and a broad spectrum of partner organisations in Cosford and the West Midlands including: working with young offenders from HMP Hewell and HMP Brinsford; assisting with the rehabilitation of service personnel at Audley Court; and assisting with five dementia groups across the West Midlands.

3. Opportunities 2015–2020

The RAF Centenary will be the centrepiece of the Museum's Corporate Plan. Key opportunities in this period include:

- Battle of Britain 75th Anniversary: September 2015
- Arrival of the VC10 at the Museum's Cosford Site: October 2015
- Hurricane 80th Anniversary: November 2015
- Air Training Corps (ATC) 75th anniversary: February 2016
- Spitfire 80th Anniversary: March 2016
- Lancaster 75th Anniversary: October 2016
- RAF Centenary: April: September 2018
- New digital opportunities for engagement and interpretation
- The development and regeneration of the Colindale area adjacent to the Museum's London site bringing over 25,000 new residents onto its doorstep
- Economic development resulting from investment in the West Midlands including the area around the Museum at Cosford by companies from the engineering, aerospace, manufacturing and digital sectors, with development clusters including i54
- Significant further inward investment in adult learning, including rapid expansion of the University of Wolverhampton and associated campuses.

4. Headline risks

The Museum's risk register contains the principal risks to the Museum's sustainability and the strategic risk register is reviewed annually by the Audit and Risk Committee and the Board. Key strategic risks which may affect the delivery of this plan are appended at Annex 1.

5. The RAF Museum Corporate Plan 2015-2020

The Corporate Plan is designed to support and deliver the RAF Museum's strategic priorities through a combination of an ambitious development programme, efficiency savings and income generation. All of these areas require effective leadership and governance from the Senior Management Team (SMT).

Each strategic priority will be owned and championed by a member of the Senior Management Team to ensure that we maintain focus on each objective and are agile in our decision making and future planning. This will be delivered through the annual Business Plan and supported by annual budgets.

5.1 Strategic Priority 1: Interpret the RAF story

This will be owned by the Senior Management Team and championed by the Director of Public Programmes.

Interpretation strategy

The RAF Museum will engage, inspire and connect audiences with the RAF story – its people and the Museum's collections. Opportunities for this engagement will be developed and delivered based on our overarching objective to provide *Access for All*: intellectual, physical, social, aesthetic and emotional. The key principles for each of these areas can be found in our *Interpretation Strategy 2014-19* with headlines below:

- To enable all our audiences to feel welcome at our sites and connected to our stories
- To enable our audiences to discover, not to be instructed
- To enable our visitors to experience personal and emotional reactions
- To deliver interpretation that engages and includes all visitors at different levels, from casual to specialist
- To incorporate activities that engage all the senses into the galleries, understanding that visitors have different preferred learning styles
- To deliver 'wow' factors supported by high quality displays and interpretation making use of modern technology
- To develop and deliver content that covers subjects from the earliest days of the formation of the RAF to the modern day and that looks ahead to the future
- To ensure that there is a clarity of communication from routing and signage to content
- To ensure that all our outputs are based on in-depth research
- To ensure that developments are renewable and sustainable.

Telling the story

Through extensive consultation, the Museum has examined and reviewed our visitors' engagement with our exhibitions. This has led to our commitment to provide broader context and richer narrative to our interpretation in order to tell the story of the RAF.

As part of a phased gallery renewal plan we have developed a 'chapter' structure which presents this story chronologically. This will enable long-term planning of our spaces and collections on both public sites with each telling the whole story with complementary expanded areas of focus.

This 'chapter' structure will be:

- The First 100 Years of the Royal Air Force (introduction)
- Early aviation and First World War
- Inter-War and Second World War 1918-1945
- Cold War
- Post-Cold War
- Now & the Future.

The interpretation strategy will be delivered as part of our overall Centenary plans.

The Centenary Programme 2014-18

We will develop and deliver four new exhibitions:

- First World War in the Air: Hendon & Cosford (2014)
- First 100 Years of the RAF: Hendon & Cosford (2018)
- Now & the Future: Hendon (2018)
- Air Power: in an age of uncertainty: Hendon (2018).

As the landscape of our Hendon site is transformed to reflect its rich heritage as the London Aerodrome and RAF Hendon, we will also develop interpretation that explores both the physical environment and the stories of the people who worked there.

The Centenary Legacy Programme 2019-22

We will develop a new facility at our Cosford site designed to provide suitable storage conditions for our reserve collections that can be explored by the public, thereby releasing the Stafford site. We will develop a new Science Technology Engineering and Maths (STEM) learning centre as part of this facility. We will also develop and deliver new exhibitions as follows:

- Now & the Future: Cosford
- Air Power: in an age of uncertainty: Cosford
- Inter-War and Second World War: Hendon and Cosford
- Cold War: Hendon.

Digital strategy

In an increasingly technology-focused world the RAF Museum has an opportunity to deliver its overarching strategic objectives through digital activities. In particular, these technologies can be used to engage the widest possible audiences with the RAF story through physical and virtual exhibition programming.

In order for this approach to be successful, the RAF Museum will introduce a digital strategy and delivery plan, embedding digital thinking, technologies and skills across the organisation as part of a new digital culture.

Research strategy

The RAF Museum aspires to become a centre of excellence for academic work in RAF, air power and aviation history. The Museum holds great expertise and specialist collections which will be used to support academic study in the following areas:

- History of the RAF, aviation and air power

- Museology and curatorial practice
- Access and learning practice in museums
- Heritage, conservation and restoration.

Access and learning strategy

The Museum will build on existing successful learning experiences at both sites where currently around 70,000 schoolchildren engage annually on formal programmes. National curriculum changes which took place in September 2014 and advances in technology offer an opportunity to carry out a full review of the current offer and develop a new lifetime learning strategy to support the centenary plans and beyond.

The Museum will embed interactive learning experiences into all new exhibitions, developing 'classrooms of the future' for both sites. We will ensure that delivery mechanisms support engagement for the widest possible constituency through a combination of formal education, outreach and informal lifetime learning activities.

5.2 Strategic Priority 2: Focus the Collection

This will be owned by the Senior Management Team and championed by the Director of Public Programmes.

Collections development

A comprehensive collections review began in 2014 drawing on consultation around museum sector best practice and Museums Association guidelines. Artefact assessment is based around four main criteria, corresponding to the PAS 197 Collections Management framework: information, development, access and care. The focus also includes the Museum's on-going commitment to collections care under PAS 198. A pilot review, focussed on the rotary wing collection, was undertaken to test and iteratively improve this process.

The review is designed to identify both material that is irrelevant, duplicate or damaged for disposal **and** areas to further develop the Collections.

The initial focus of the review will be the backlog of unaccessioned items (not yet formally inventoried or taken into the permanent National Collection) and a review of the accessioned aircraft and engines.

Collections strategy development

A review of the Museum's Collecting Strategy will be carried out supported by a re-development of associated policies and procedures. As part of this review the Museum will introduce a new Contemporary Collecting Strategy to enable us to collect and tell the stories of the RAF today and in the future.

This will be supported by the introduction of best practice digital solutions to collections management challenges. Much content that has traditionally come to the Museum in paper form such as photographs, diaries and letters will, in the future, be digital in their original format. The Museum will put in place policies, procedures and infrastructure to enable us to collect and store this content.

The storage and access of the paper archive continues to present challenges to the Museum. During this period, we will investigate and deliver a digital solution to allow more content to be publicly available but work needs to continue on a storage solution for 2D material.

Collections display practice

In order to tell the story of the Royal Air Force more effectively and, in particular, with a focus on the men and women of the Service and those in the wider RAF 'family', the Museum will use a much broader range of our collections in our exhibitions and displays. We will match our rich collections to exhibition narratives and we will mine our archives for the stories and evidence to illustrate our exhibition themes and messages.

5.3 Strategic Priority 3: Invest in the RAF Museum

This will be owned by all of the Senior Management Team and championed by the CEO.

Financial resilience

The Museum must establish a more sustainable financial position to enable it to plan and invest for the future. The focus over the course of this plan will be a balance of investment to grow but also reshaping the Museum to be both more efficient and effective.

The Museum is considering its business model in the early part of this plan to ensure that its current governance model of an NPDP and independent charity is the best fit and most effective for its purpose.

Commercial capacity will be embedded in the Museum's renewal process across the whole Museum, both in our charitable and our trading activity. The Museum's commercial strategy will be developed in year one of the Corporate Plan to address this. The focus will be on integrating the working of the trading subsidiary within the Museum consistent with its separate legal status, and ensuring that the work of RAFMEL is embraced by the Museum's overall commercial strategy.

Customer care and improved visitor facilities

Visitors must be the Museum's key priority and our intent is to embed a visitors-first culture in all that we do. We aim to continually improve the visitor experience at both our sites, through our people via our welcome, and how we engage with visitors before, during and after their visit.

In support of this the Museum will improve its visitor facilities at each site. This will include:

- An orientation space to outline the visitor offer
- Safe and simple car parking facilities
- Better and more attractive access for pedestrians and cyclists
- Consistent and clear signage
- Improved café, retail and play facilities.

People

We will review our people and financial resources to ensure we are fit for the future and the delivery of this plan. Key to this is putting visitors at the heart and centre of everything we do requiring investment in and development of staff and volunteers.

Estate

As the Museum's estate ages, the needs of its infrastructure and plant increase. These needs will be integrated into a broad spectrum renewal process tied into the delivery of projects causing minimum disruption for the visitor and maximum control over budgets and scheduling. This will be achieved via the commissioning of fabric, structural, plant and systems condition surveys at both sites, using the findings to develop best fit capital and revenue strategies.

The Museum will work over the course of this period to plan its move from the Stafford store and relocate the reserve collections held there to Cosford as part of the Centenary Legacy Programme outlined on page 10. Reducing the estate to two sites rather than three will be a significant efficiency measure, but the move will also enable visitors to engage with the reserve collection for the first time in 'open storage' at Cosford.

6. Financial Plan

The Museum recognises the need to achieve financial sustainability and to secure its financial future against a background of funding uncertainty. The forthcoming Triennial review, together with the Strategic Defence and Security Review (SDSR), represents a challenge but also an opportunity for the Museum to secure a degree of longer term funding certainty. This in turn will enable it to enact its plan of delivering operational cost-saving measures and a re-focus of expenditure across the organisational structure both in staff costs and departmental budgeting.

This work will continue throughout the current corporate plan timetable to 2020 with further efficiency savings to be made and an increasing focus on fundraising and commercial activities. In light of this significant work, the forecasts are subject to change:

Revenue Budgets:

	2015-16 £'000 Budgeted*	2016-17 £'000 Budgeted	2017-18 £'000 Forecast	2018-19 £'000 Forecast	2019-20 £'000 Forecast
Grant in Aid	8,544	8,683	8,683	8,683	8,683
Self-generated income	1,361	1,351	1,479	1,645	1,654
Total Income	9,905	10,034	10,162	10,328	10,337
Staff Costs	5,489	5,068	4,814	4,931	4,996
Operational expenditure	4,791	5,076	5,222	5,235	5,111
Total Expenditure	10,280	10,144	10,036	10,166	10,107
Core Revenue (deficit)/surplus	(374)	(110)	126	162	230

Capital Project budgets (including the Centenary programme):

Capital projects income	2,233	6,906	8,332	4,437	4,275
Capital project expenditure	2,340	3,662	14,788	2,618	709
Capital Totals (deficit)/surplus	(107)	3,244	(6,456)	1,819	3,566

*NB. The 2015-16 budget is included as a memo only – the anticipated out turn shows a significant surplus on the capital position ahead of the 2016-17 budget – representing fundraising on the Centenary programme to date.

The detail of these figures can be found in the rolling 5 year forecast which is reviewed annually by SMT and the Board. At the beginning of this period the Museum has unrestricted cash reserves of a little over £500k - therefore the deficit budgeted in 2015-16 was not sustainable and the SMT have worked to bring this back to a manageable and sustainable position over the five year period.

In seeking to deliver the key strategic priorities the next four years of these forecasts include funds for the Centenary project (£23m) to interpret the RAF story together with further investment in exhibitions across the sites, funds and staff time in order to deliver the collections review as part of the focusing of the collection, and significant investment in the IT infrastructure (>£300k), buildings and estate (>£1m) and staff training (>£400k) – underpinning the Museum's commitment to investing in people and the Estate.

Key underlying assumptions

- Grant in Aid income remains frozen for the period, with £109k of capital GIA included in the capital project income
- Salary inflation projected as an average of 1% p.a. The Museum has committed within this to seek to protect the lowest paid staff.
- Improved efficiencies through restructuring and working practices
- Utilities inflation at 1% p.a. with the Museum ‘Green group’ seeking to find savings through operational efficiencies
- Retendering of major contracts through the period to deliver savings
- Increased commercial revenues following the implementation of the commercial strategy and the additional opportunities provided by the Centenary project
- 2019-20 sees the beginning of the fundraising efforts for the Centenary Legacy
- Significant investment in IT and digital provision over the
- Other inflation assumptions vary from 2% to 3% depending upon the expenditure

The major sensitivities in relation to the five year plan are:

- The risk of a reduction in GIA from 2017/18 onwards, and the inability to match any such GIA reduction with cost savings or additional commercial revenue
- The outcome of Triennial Review
- Any unforeseen major building maintenance
- Unforeseen major costs of maintaining large aircraft currently not under cover
- A shortfall in fund raising – both Centenary and core
- Uncertainty over MoD decisions on Cosford estate
- That the budgets and forecasts reflect the impact of the centenary works on the core business
- Macro-economic factors such as utilities prices, potentially impacted by market uncertainties

As an illustrative example - the impact of a change in inflation, due to macro-economic factors largely beyond the Museum’s control, on the core surplus/deficit position is shown below:

		2016-17 £'000 Budgeted	2017-18 £'000 Forecast	2018-19 £'000 Forecast	2019-20 £'000 Forecast
Inflation increase	As forecast	(110)	126	162	230
	+1%	(161)	74	110	179
	+2%	(212)	21	57	128
	+3%	(263)	(31)	5	77

All sensitivities will be reviewed regularly by SMT and the Finance committee and the plan will be updated for any changes.

Key Performance Indicators

The Museum currently assesses performance using the indicators below to measure our progress in delivering our Corporate Plan. These are also reported to the Board and the MOD as our sponsor body and are being developed to help us monitor our activity, and in many instances, benchmark our progress internally and externally.

Key Performance Indicator:	2015 Actual	2016 Targets
Visitor numbers (including events such as the Cosford Air Show)		
- London	355,692	376,491
- Cosford	355,416	357,126
Trading income	2,373,221	2,520,200
Number of school visits		
- London	623	636
- Cosford	640	653
Visitor satisfaction ratings		
- Enjoyment		
o London	86%	90%
o Cosford	90%	90%
- Value for Money		
o London	88%	90%
o Cosford	92%	90%
- Likelihood to recommend		
o London	60%	75%
o Cosford	73%	75%
Social media interaction (no. of Facebook followers, Twitter users and YouTube and Instagram subscribers)	63,630	90,000

These indicators will be refined further over the course of this plan, taking into consideration the impact of the capital works at Hendon and how they can reflect the strategic priorities of the Museum.

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	2015-16	2016-17	2017-18	2018-19	2019-2020
Strategic Objective 1					
Interpret the RAF story					
Centenary Programme Phase 1	Evaluate FWW exhibitions and produce interim lessons learned report			Evaluate full programme	
Centenary Programme Phase 1	Deliver FWW programme activities including Learning, Events and Volunteering	Deliver FWW programme activities including Learning, Events and Volunteering	Deliver FWW programme activities including Learning, Events and Volunteering	Deliver FWW programme activities including Learning, Events and Volunteering	
Centenary Programme Phases 2A, 2B and 3	Develop the 'Centenary Programme' and associated fundraising plan, including exhibitions and associated activities	Develop the 'Centenary Programme' and associated fundraising plan, including exhibitions and associated activities	Develop the 'Centenary Programme' and associated fundraising plan, including exhibitions and associated activities	Deliver the 'Centenary Programme' - completing site development for June 2018 Deliver the 'Centenary Programme' associated activities Yr 1	Deliver the 'Centenary Programme' associated activities Yr 2
Centenary Legacy Programme: Cosford		Develop business case and plans for Cosford capital redevelopment including discussions with DIO re real estate	Develop Concept designs for Cosford capital re-development	Develop detailed plans for Cosford re-development; Prepare & submit HLF bids as identified from Fundraising Strategy for Cosford re-development	Roll out Fundraising Strategy for Cosford re-development
Centenary Legacy Programme: London			Develop business case and plans for Hendon capital redevelopment (Historic Hangars/ Bomber Hall)	Develop Concept plans for Hendon redevelopment;	Develop detailed plans for Hendon re-development; Prepare HLF bids as identified from Fundraising Strategy for Hendon re-development

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Exhibitions Programme	Deliver programmed temporary exhibitions on both sites and online	Develop a temporary exhibition strategy and accompanying 5 year plan	On hold for RAF Centenary Programme	On hold for RAF Centenary Programme	Rollout Strategy Yr 1
Digital Programme	Develop a digital strategy to complement the Centenary Programme	Introduce the Digital Strategy Phase 1 and roll out associated action plan; Finalise Digital Strategy Phase 2	Roll out Digital Strategy Phase 2 Yr 1	Roll out Digital Strategy Phase 2 Yr 2	Roll out Digital Strategy Phase 2 Yr 3
Research Programme	Deliver phase 2 of Research Strategic Plan	Deliver phase 3 of Research Strategic Plan	Deliver phase 4 of Research Strategic Plan	Deliver phase 5 of Research Strategic Plan; Evaluate development and delivery of Research Strategy	Roll out Research Strategy for 2019-2022
Access and Learning Programme	Complete strategic review and start to roll out new plans; detailed development of STEM programme activities and spaces for Hendon	Further development of STEM programme & spaces for Hendon; Roll out A&L Strategy Yr 1	Delivery of new STEM spaces at Hendon; Roll out A&L Strategy Yr 2	Delivery of Year 1 STEM programme at Hendon; Roll out A&L Strategy Yr 3	Delivery of Year 2 STEM programme at Hendon; Roll out A&L Strategy Yr 4

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	2015-16	2016-17	2017-18	2018-19	2019-2020
Strategic Objective 2					
Focus the collection					
VC10 Project	Take delivery of & install VC10 at Cosford; develop interpretation and access plans	Deliver facilitation works	Develop internal space for public use eg learning/ corporate hire		
Collections Review	Run Collections Review Year 2 (duplicates/ aircraft in Milestones and Battle of Britain hangars)	Run Collections Review Year 3	Run Collections Review Year 4	Run Collections Review Year 5	Run Collections Review Year 6
Collections Strategy Development	Review Collecting strategy & associated policies & procedures. Introduce Contemporary Collecting Strategy	Develop/ identify digitisation and digital storage, asset management & sharing solutions (DAMS)	Procure identified digital storage, asset management & sharing solutions	Migrate current data to new Digital Asset Management systems and 'go live'	Evaluate new system; plan next steps

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	2015-16	2016-17	2017-18	2018-19	2019-2020
Strategic Objective 3					
Invest in the RAF Museum					
Staff Development Programme	Work with all teams to improve visitor focus and experience, increasing revenue and making efficiency improvements; Carry out an organisational review;	Continue to work with all teams to improve visitor focus and experience, increasing revenue and making efficiency improvements; Continue organisational review including salary framework; Develop and introduce Staff Development Strategy and associated plans including succession planning and new appraisals system	Run staff development programme	Run staff development programme; evaluate programme and plan next steps	
Sites' Maintenance Programme	Commence review of site infrastructure and plant at both Hendon and Cosford;	Create & roll out a 5 yr maintenance plan aligned with masterplans for both sites	Roll out site maintenance plan	Roll out site maintenance plan	Roll out site maintenance plan
Commercial Programme	Develop a new Commercial Strategy and related action plans	Roll out and evaluate the strategy and related action plans Yr1	Roll out and evaluate the strategy and related action plans Yr2	Roll out and evaluate the strategy and related action plans Yr3	Roll out and evaluate the strategy and related action plans Yr4
Visitor Experience Programme		Develop a new Visitor Experience strategy, policies and procedures in support of Centenary Programme Plans	Develop a Visitor Experience action plan	Deliver new Visitor Experience plan	Evaluate Visitor Experience; plan next steps

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<p>Risk Management and Business Continuity Programme</p>	<p>Re-establish H&S Committee</p>	<p>Research and consult to scope a Risk Management and Business Continuity Strategy</p>	<p>Draft, sign off and roll out the strategy and related action plans Yr1</p>	<p>Agree and roll out the strategy and related action plans Yr2</p>	<p>Agree and roll out the strategy and related action plans Yr3</p>
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