



Business Plan 2017-18

The vision of the Royal Air Force Museum is to ensure that the Royal Air Force's story endures and enriches future generations. The RAF Museum will be a world-leading visitor destination that engages, inspires and connects everyone with the RAF story through exploration of its people and its collections.

The purpose of the Museum is to tell the story of the Royal Air Force through its people and collections.

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

Three strategic priorities will shape its activities:

SP1 Interpret the RAF Story

SP2 Focus the Collection

SP3 Invest in the RAF Museum.

The values that guide our planning and our behaviour are:

INtegrity: we are open, transparent and ethical

Sharing: we work as a team to ensure our collections and expertise are accessible to all





Passion: we care deeply about sharing our collections and their stories

Innovation: we tell our stories and develop our business with creativity and imagination

Relevance: we ensure our legacy by linking our histories with today and tomorrow

Excellence: we are professional and strive to ensure excellence in all that we do

This 2017-18 plan sits in the context of the RAF Centenary Programme, the Museum's key focus which will deliver all three strategic objectives and drives all teams' work plans. Building work has now started at the London site which presents opportunities to engage visitors with our journey but equally raises major challenges in delivering both a positive visitor experience and income generation with fewer galleries to visit and visitor facilities to enjoy during the construction period. The focus of this plan is therefore on the development of the London site for a June 2018 opening alongside putting more advertising and marketing energy into Cosford and to our online offers.

-  Of concern – needs attention
-  Needs monitoring
-  On track
-  Completed

SP No	Business Objective	Key Actions	Key Dates	Owner(s)	Support Depts.	Progress (RAG) and response
RAF CENTENARY PROGRAMME: PHASE 1: FIRST WORLD WAR IN THE AIR (FFWitA): ACTIVITIES						
SP 1	Develop and deliver year 4 of the agreed FWWitA activity programme: planned activities	<p>Co-created temporary exhibition in Hangar 2 including dance events</p> <p>Learning programme: Local history week</p> <p>Research programme: to include six lectures and a conference</p> <p>Event programme: to include Make & Take activities; storytelling; William Robinson Clarke day Biggles activities</p> <p>Casualty Form digitisation & sharing</p>	<p>Opens March 18</p> <p>June . September 17</p> <p>April 17 . March 18</p> <p>School holidays</p> <p>October 2017 October 2017</p> <p>April 17 . March 18</p>	Director of Public Programmes/Head of Exhibitions	AD London A&L London Public Events, London Visitor Experience, London Collections Digital Communications	
RAF CENTENARY PROGRAMME: PHASE 1: FIRST WORLD WAR IN THE AIR (FFWitA): ACTIVITY PROGRAMME: TRAINING						
SP 1, 3	Develop and deliver year four of the agreed FWWitA activity programme: apprenticeships and training for staff and volunteers	<p>Managing volunteers</p> <p>Mentoring in the workplace</p> <p>Explainer educator training</p> <p>Welcome Host</p> <p>Conservation apprenticeship</p>	<p>July 17 July 17</p> <p>September 17 September 17</p> <p>September 17</p>	Director of Public Programmes/Head of Exhibitions/HR Manager	HR MBCC Volunteering Visitor Experience, London	

SP No	Business Objective	Key Actions	Key Dates	Owner(s)	Support Depts.	Progress (RAG) and response
RAF CENTENARY PROGRAMME: PHASE 1: FIRST WORLD WAR IN THE AIR (FWWitA): ACTIVITY PROGRAMME: VOLUNTEERING						
SP1, 3	Develop and deliver year 4 of the agreed FWWitA activity programme: volunteering activities (number of volunteering opportunities in brackets)	National: Casualty Forms (15) London & Cosford: Make & take (6) Half term (40) London: Adult learning (22) Tours & handling (6) Research events (6) Local history week (8)	April 17 . March 18 School holidays April 17 . March 18	Director of Public Programmes/Head of Exhibitions/ Volunteering Managers	Public Events, London & Cosford Collections (research) A&L London & Cosford Visitor Experience, London & Cosford Communications	
RAF CENTENARY PROGRAMME: PHASE 2A: FIRST 100 YEARS: CAPITAL WORKS						
SP1, 2,3	Develop and deliver the agreed capital programme: Hangar 1, Building 52, car park and threshold	RIBA stage 5, Construction to stage 6 Handover: Threshold/car park B52 H1	November 17 August 17 November 17	Director of Public Programmes/ Centenary Programme Manager	AD London Visitor Experience, London Estates Digital Finance Communications	
SP3	Plan for Corporate Events delivery in Hangar 1 at Hendon	Determine Hangar 1 commercial events fit-out , furniture and signage requirements	April - December 17	AD London/Corporate Events Manager, London	CP Manager	
SP1, 2, 3	Develop and deliver the agreed capital programme: First 100 Years and Now and the Future exhibitions in London and First 100 Years display in Cosford	RIBA stage 4: Technical Design Tendering RIBA stage 5 & 6: Construction & Handover	To April 17 April - May 17 Onsite: November 17 . May 18	Director of Public Programmes/ Centenary Programme Manager/Head of Exhibitions	Interpretation Collections Visitor Experience A&L Digital Estates Finance Communications	

SP No	Business Objective	Key Actions	Key Dates	Owner(s)	Support Depts.	Progress (RAG) and response
RAF CENTENARY PROGRAMME: PHASE 2A: FIRST 100 YEARS: ACTIVITY PROGRAMME: STEM & HERITAGE						
SP1, 3	To develop and deliver a programme of STEM & Heritage at the London site as agreed with the HLF	<p>Peer review STEM activities</p> <p>Pilot at least 1 large and medium scale event</p> <p>Develop and run CREST challenge day</p> <p>Pilot schools workshops</p> <p>Establish a learning advisory group</p> <p>Commission debate support materials</p> <p>At home at the Museum</p> <p>Develop resources with GLA for KS2</p> <p>Start medium/large event programme</p> <p>Develop interactive talks</p> <p>Develop family STEM resources</p>	<p>To April 17</p> <p>April . December 17</p> <p>June . December 17</p> <p>September . December 17</p> <p>April . June 17</p> <p>June 17</p> <p>June - July 17</p> <p>May - November 17</p> <p>January 18</p> <p>January . March 18</p> <p>January . March 18</p>	Director of Public Programmes/ Centenary Programme Manager/AD London	A&L London Interpretation Visitor experience, London Volunteering London Communications	
RAF CENTENARY PROGRAMME: PHASE 2A: FIRST 100 YEARS: ACTIVITY PROGRAMME: RAF STORIES						
SP1, 3	To develop and deliver the RAF stories programme as agreed with the HLF and to deliver Yr 1 of the Digital Experience Strategy	<p>Develop and test tech platform</p> <p>Produce and deliver middleware solution</p>	<p>April . December 17</p> <p>April . December 17</p>	Director of Public Programmes/ Centenary Programme Manager/Head of	Digital Volunteering Cosford HR A&L Cosford A&L London	

SP No	Business Objective	Key Actions	Key Dates	Owner(s)	Support Depts.	Progress (RAG) and response
		Commission, produce and deliver DAMS	April 17 . March 18 (to 2019)	Digital Experience	Communications Collections Services Exhibition design teams	
		Integrate RAFS into new exhibitions	April 17 . March 18			
		Develop and test story collection methods	June . December 17			
		Identify and collect stories inc. booth/digitisation	June . December 17			
		Run pop-ups yr 1	June . December 17			
		Merge in datasets	June . December 17			
		Develop online schools resources	October . November 17			
		Soft launch	January 18			
		Outreach talks	January . March 18			
RAF CENTENARY PROGRAMME: PHASE 2A:FIRST 100 YEARS: ACTIVITY PROGRAMME: TRAINING						
SP1, 3	Develop and deliver the agreed activity programme: apprenticeships and training for staff and volunteers (a total of 499 skills and training places)	Digital apprentice starts Continue welding apprenticeship For exhibitions Evaluation Mount making	April 17 April 17 . March 18 From April 17	Director of Public Programmes/ Centenary Programme Manager/HR Manager	HR MBCC Digital Interpretation Visitor Experience, London A&L London Collections Collections Services	

SP No	Business Objective	Key Actions	Key Dates	Owner(s)	Support Depts.	Progress (RAG) and response
		<p>For STEM & Heritage: STEM comparator visits</p> <p>For RAF Stories Collections handling, reboxing & documentation IT skills Oral History Filming interviews E-marketing & social media Digitisation & image preparation Online publishing Content Management System Storytelling Communication skills</p> <p>Other Managing volunteers</p>	<p>From April 17</p> <p>From April 17</p> <p>From April 17</p>		Communications Volunteering	
RAF CENTENARY PROGRAMME: PHASE 2A: CENTENARY: ACTIVITY PROGRAMME: VOLUNTEERING						
SP1, 3	Develop and deliver the agreed activity programme: volunteering (a total of 198 volunteering opportunities at the London site and nationally)	<p>To recruit/support:</p> <p>RAFS volunteers (20)</p> <p>RAFS RAFA volunteers (120)</p> <p>RAFS moderators (8)</p> <p>Conservation assistants (5)</p>	<p>April 17 . March 18</p> <p>April 17 . March 18</p> <p>April 17 . March 18</p> <p>August 17 . March 18</p>	Director of Public Programmes/ Centenary Programme Manager/ Volunteering Managers	HR Digital Collections Services Development Interpretation	

SP No	Business Objective	Key Actions	Key Dates	Owner(s)	Support Depts.	Progress (RAG) and response
		Exhibition installers (10) Build community of RAFS super users (3) STEM ambassadors STEM activity assistants (20) Learning greeters (5) Visitor experience (10)	February . March 18 From March 18 From March 18 From March 18 From March 18 From March 18			
RAF CENTENARY PROGRAMME: PHASE 2B: HISTORIC HENDON: CAPITAL WORKS						
SP 1, 2, 3	Develop and deliver the agreed capital programme: Landscaping, Building 51, Building 69, Boats	RIBA stage 5, Construction to stage 6, Handover: Landscaping Staff Car Park Playground B51 B69 Boats move	April . November 17 March 17 . May 18 July 17 . March 18 November 17 . March 18 October 17 . January 18 November 17 . March 18	Director of Public Programmes/ Centenary Programme Manager	AD London Visitor Experience, London Estates Digital Finance Collections Interpretation Volunteering London Communications	

SP No	Business Objective	Key Actions	Key Dates	Owner(s)	Support Depts.	Progress (RAG) and response
RAF CENTENARY PROGRAMME: PHASE 2B: HISTORIC HENDON: ACTIVITY PROGRAMME: SITE INTERPRETATION						
SP 1,2,3	Develop and deliver the agreed activity programme: site interpretation and wayfinding/signage with community consultation	RIBA stage 3: Developed Design RIBA Stage 4: Technical Design RIBA stages 5 & 6: Construction & installation and handover	April . September 17 September . December 17 February 18 for B52 By May 18 for external interpretation	Director of Public Programmes/ Centenary Programme Manager	AD London Interpretation A&L, London Digital Visitor Experience, London Volunteering London Estates Finance Communications	
RAF CENTENARY PROGRAMME: PHASE 2B: HISTORIC HENDON: ACTIVITY PROGRAMME: EVENTS & OUTREACH						
SP 1, 3	Develop and deliver the agreed activity programme: events and outreach	Digitisation & small object conservation Talks for African origin groups Outreach programme Developing and delivering performances . DJMC courses x 2 Talks for LGBT+ groups Pageant event development Grahame Park Fun Day Digital novel delivery & launch	April 17 April 17 Starts May 17 May - July 17 Jan - March 18 June 17 June 17 July 17 July . August 17	Director of Public Programmes/ Centenary Programme Manager/Head of Exhibitions	AD London Interpretation A&L, London Digital Visitor Experience, London Public Events, London Volunteering London Finance Communications	

SP No	Business Objective	Key Actions	Key Dates	Owner(s)	Support Depts.	Progress (RAG) and response
		Photography project 1 Photography project 2 Photography project 3 Welcome to Colindale events Walking tours development Talks for hard to reach groups 120 Squadron training programme development	Start August 17 Start November 17 Start February 18 September, October 17, February 18 September . October 17 January 18 January 18			
RAF CENTENARY PROGRAMME: PHASE 2B: HISTORIC HENDON: ACTIVITY PROGRAMME: TRAINING						
SP 1, 3	Develop and deliver the agreed activity programme: training for staff and volunteers (A total of 250 skills and training opportunities)	Recruit Business admin apprentice 1 Specific event/activity training for each event Develop walking tours and performances Understanding visually impaired visitor experience Object handling, small object conservation, research and Collections Management System	April 17 As required April 17 . March 18 April 17 April . July 17	Director of Public Programmes/ Centenary Programme Manager/HR Manager	HR Volunteering London Interpretation AD London Visitor Experience, London Digital Collections Collections Services	

SP No	Business Objective	Key Actions	Key Dates	Owner(s)	Support Depts.	Progress (RAG) and response
		Managing volunteers Developing and delivering performances . DJMC course Photography Train the trainer Recruit Business admin apprentice 2	May 17 May - July 17 Jan - March 18 August/November 17/February 18 September 17 February 18			
RAF CENTENARY PROGRAMME: PHASE 2B: HISTORIC HENDON: ACTIVITY PROGRAMME: VOLUNTEERING						
SP 1, 3	Develop and deliver the agreed activity programme: volunteering (a total of 125 volunteering opportunities at and around the London site)	To recruit/support: Community (10) Research (5) Visually impaired (5) Wayfinding consultation (20) Oral History (7) Digitisers (3) Conservation (3) DJMC courses (15 x 2)	April 17 . March 18 April 17 . March 18 April . September 17 April - September 17 April 17 . March 18 April 17 . March 18 April . September 17 April/December 17	Director of Public Programmes/ Centenary Programme Manager/ Volunteering Manager London	HR Collections Collections Services Digital Interpretation Visitor Experience, London	

SP No	Business Objective	Key Actions	Key Dates	Owner(s)	Support Depts.	Progress (RAG) and response
		Spring/summer events (20) Interpretation (10) Photography 1 (5) Photography 2 (5) Photography 3 (5) Walking tours (7)	April . September 17 April 17 . March 18 July 17 October 17 January 18 September . October 17			
RAF CENTENARY PROGRAMME: PHASE 3: AGE OF UNCERTAINTY: CAPITAL WORKS						
SP1, 2, 3	Develop and deliver the agreed capital programme: Age of Uncertainty exhibition	RIBA stage 3: Developed Design RIBA stage 4: Technical Design Tendering RIBA stages 5 & 6: Construction & Handover	April . May 17 June . July 17 August . September 17 To complete May 18	Director of Public Programmes/ Centenary Programme Manager/Head of Exhibitions	Interpretation Collections Collections Services Visitor Experience, London A&L London Digital Estates Finance Communications HR	
SP1, 3	Develop and deliver the agreed capital programme: Learning Centre	RIBA stage 2: Concept Design RIBA stage 3: Developed Design RIBA stage 4: Technical Design/Tendering RIBA Stages 5 & 6: Construction & Handover	Dates for stages to be confirmed by end February 17	Director of Public Programmes/ Centenary Programme Manager	AD London Interpretation Visitor Experience, London A&L London & Cosford Digital Estates Finance Communications	

SP No	Business Objective	Key Actions	Key Dates	Owner(s)	Support Depts.	Progress (RAG) and response
RAF CENTENARY PROGRAMME: ALL PHASES: COMMUNICATIONS						
SP 1, 3	<p>Promote the London and Cosford sites to deliver agreed Visitor Numbers as follows:</p> <p>London . 247,250</p> <p>Cosford . 384,750 with an emphasis on Cosford over the period where the London site is in re-development</p>	<p>Appoint a dedicated agency for each site to develop and deliver effective marketing campaigns with the internal team delivering Museum and funder targets with evaluation to inform next steps</p>	<p>April 17 . March 18</p>	<p>Director of Public Programmes/Head of Marketing/PR Manager</p>	<p>Communications Digital AD London & Cosford Visitor Experience London and Cosford</p>	
SP 1,3	<p>Develop and deliver the agreed 2017-18 Communications Plan in support of the RAF Centenary Programme funded capital works and activities</p>	<p>Ensure all agreed Museum and funder communications activity is delivered and evaluated to inform next steps</p> <p>Appoint a PR company to launch RAF Stories, raise national awareness and story collection</p>	<p>April 17 . March 18</p> <p>November 17 . March 18</p>	<p>Director of Public Programmes/Head of Marketing/PR Manager</p>	<p>Communications Digital AD London & Cosford Visitor Experience London & Cosford Development All staff and volunteers</p>	
SP 1, 3	<p>Prepare for 2018 -19 Communications campaigns</p>	<p>Refresh the RAF Museum's brand identity (budget in Phase 2B)</p> <p>Redesign the main website</p>	<p>April . September 17</p> <p>September 17 . March 18</p>	<p>Director of Public Programmes/ Centenary Programme Manager/Head of Marketing/PR Manager</p>	<p>Communications Digital AD London & Cosford Visitor Experience London & Cosford Interpretation</p> <p>All depts. for web project</p>	

SP No	Business Objective	Key Actions	Key Dates	Owner(s)	Support Depts.	Progress (RAG) and response
SP 1, 3	To carry out evaluation activity and reporting including market research as required by funders and other stakeholders	Phase 1 Phase 2a Phase 2b	April 17 . March 18: quarterly reports for HLF	Director of Public Programmes/ Centenary Programme Manager	Communications Development Interpretation	
RAF CENTENARY PROGRAMME: ALL PHASES: FUNDRAISING						
SP1, 3	Deliver the RAF Centenary Programme Fundraising Campaign Year 4	Achieve the programme's £25.5m target	April 17 . March 18	CEO/ Director Public Programmes/Head of Development	Development Finance CP Manager Communications Visitor Experience London and Cosford Volunteering London & Cosford All staff and volunteers (Campaign Board)	
RAF CENTENARY LEGACY PROGRAMME:						
SP1, 2, & 3	Cosford Master Plan	Agree outcomes of the Master plan and develop timescales and action plan	April 17 . June 17	Director of Public Programmes/ AD Cosford	SLT	
SP3	Develop fundraising strategy for RAF Centenary Legacy Programme	Conduct feasibility study Draft Fundraising Strategy	September . October 17 October 17 . March 18	CEO/Director of Public Programmes/Head of Development	SLT	
OTHER MAJOR PROJECTS						
SP3	Work with the RAF Family Charities (RAFBF/RAFA/RAFCT) to develop a joint RAF100	Develop merchandising, licensing and publications including Cookbook, Coffee table book and programme	April 17 . March 18	Chairman/CEO/ CFO/DPP	SLT Development Commercial	

SP No	Business Objective	Key Actions	Key Dates	Owner(s)	Support Depts.	Progress (RAG) and response
	fundraising campaign, and products as appropriate through a new Joint Venture	Launch RAF100	September 17			
SP1, 3	Create, promote and sell an RAF100 £ Extraordinary Edition drawing on the Museum and RAF's archives and collections	All 3rd party materials finalised and cleared All contents finalised, scanned and delivered Sales to members Deliver to subscribers and public launch	June 17 September 17 Continue April . September 17 March 18	Director of Public Programmes/Head of Collections	Collections Collections Services Communications CP Manager	
SP1, 3	Enhance the visitor experience in Hangars 3, 4 & 5	Refresh Hangars 3,4 and 5 through redecoration and carpet removal works Introduce new temporary Reading Room and digitisation space Improve the visitor journey with new signage, lighting and interpretation. Develop and deliver enhanced interpretation using people stories across the galleries	Research and development September . December 17 Design and delivery January - May 18	AD London/ Project Manager tbc	DPP Interpretation Estates Visitor Experience, London Collections Collections Services A&L London	
SP1, 3	Transform Aeronauts into a commercial play attraction	Identify and negotiate with potential business partners	Research and development September . December 17 Design and	AD London/ Project Manager tbc	DPP Interpretation Estates Visitor Experience, London A&L London	

SP No	Business Objective	Key Actions	Key Dates	Owner(s)	Support Depts.	Progress (RAG) and response
			delivery January - May 18			
SP1, 2, 3	Develop/ Implement phase 2 of programme to use VC10	Development Plan Implementation	October 17 March 18	Cosford AD/ Cosford GM/ A&L Manager Cosford	Visitor Experience Cosford Communications Collections A&L Cosford	
SP3	Continue to explore Cosford real estate opportunities with DIO and the RAF	Develop and implement outcomes resulting from H15 discussions with RAF/ MOD/ DIO/ DRES.	April 17 . March 18	Cosford AD	SLT	
SP3	Develop and deliver weather proofing project for Hangars 2 & 3 at the Cosford site to protect the buildings and collection	Investigate and decide upon over cladding vs membrane solutions Deliver appropriate solution	April 17 May 17 . August 17	CFO/Buildings and Estates Manager	AD Cosford GM Cosford Collections Services	
FINANCE PROGRAMME						
SP3	Improve financial reporting and system resilience	Upgrade SAGE to supported version	September 17	CFO/ Finance Manager	Digital	
SP3	Improve financial reporting and system resilience	Investigate electronic expenses claims and Invoice scanning systems with Purchase order matching to deliver efficiency savings	January 18	CFO/ Finance Manager	All	

SP No	Business Objective	Key Actions	Key Dates	Owner(s)	Support Depts.	Progress (RAG) and response
DEVELOPMENT PROGRAMME						
SP3	Increase donations from the public to sustain the general development and financial resilience of the Museum	Develop a fundraising strategy for ongoing Museum development including legacies, new membership and patrons programme Roll out	April . September 17 From September 17	Director Public Programmes / Head of Development	Development SLT	
SP3	Increase donations made by the public visiting our physical and digital spaces	Deliver the Annual Fund fundraising target of c. £100k Work with Visitor Experience teams at both sites to train and develop staff on Annual Fund	April 17 . March 18	Director Public Programmes / Head of Development	Development Finance Collections Communications Events Volunteering London & Cosford Digital Visitor Experience London & Cosford	
COMMERCIAL PROGRAMME						
SP 3	Review structural/organisational arrangements for commercial delivery	Undertake review Implement review	April 17- September 17 September 17 - March 18	CFO/AD London/AD Cosford	HR SLT	
SP3	Develop and award a new catering contract at Hendon to start 2018	Negotiate with provider, draft new contract.	Contract award by September 2017	CFO/ AD London/ Corporate Events Manager, London	Finance	
SP3	Develop/introduce new commercial opportunities	Hendon . Phantom Experienceq - Test phase - Delivery	April-August 17 September 17	AD London	Interpretation Public Events Volunteering Retail	

SP No	Business Objective	Key Actions	Key Dates	Owner(s)	Support Depts.	Progress (RAG) and response
SP3	Develop/introduce new commercial opportunities	- Continue to develop program by introducing a second large signature event in 2017	April-August 17	AD Cosford/ Public Events Manager Cosford	Public Events Volunteering Retail	
SP3	Develop and deliver new souvenir books for both public sites	Determine optimum format, pricing point and content Develop content Sign off & print	April 17 . March 18	CFO/Head of Retail	Communications Collections Photography	
SP3	Enhance existing Corporate Events spaces at Hendon	Upgrade AV facilities	April . September 17	AD London/Corporate Events Manager, London	AV	
SP3	Continue enhancement of existing Corporate Events spaces at Cosford	Develop and implement next phase of improvements program to Corporate areas.	Sept 17 . Feb 18	AD Cosford/ Corporate Events Manager, London		
SP3	Develop and implement an Action Plan to consolidate and improve data capture across the Museum	Build on database of contacts and utilise for marketing and promotions of commercial offers	September 17	AD Cosford/AD London	Digital Development Marketing Corporate Events Retail	
SP3	Critically assess flight simulators and investigate alternate and update options	Build a business case for investment and seek to invest if necessary	April - November 17	CFO/AD Cosford/ AD London	Commercial	
SP3	London Car parking - Negotiate end of contract and a new SLA if required and staff the newly run spaces accordingly	Introduce alternate payment methods such as contactless	September 17	AD London/ CFO		

SP No	Business Objective	Key Actions	Key Dates	Owner(s)	Support Depts.	Progress (RAG) and response
SP3	London Car parking - Negotiate contract with the council ensuring minimal impact on visitors even at peak times	Monitor impact and plan for post Centenary provision.	April 17 . March 18	CFO/AD London		
SP3	Invest in creating licenced products and their national and international distribution . utilising digitised images from Collections for licencing and merchandising	Build contacts with buyers and market the products developed	April 17 . March 18	CFO/Head of Retail/ Licencing Executive	Commercial	

COLLECTIONS DEVELOPMENT PROGRAMME

SP 1, 2, 3	Deliver the agreed Collections Review Programme, Year 4	Complete Aircraft Review Complete Engine Review	April . August 17 April . December 17	Director of Public Programmes/Head of Collections Services	Collections Collections Services A&L London	
SP1, 2	Continue MBCC-based aircraft restoration/conservation projects as apprentice and volunteer projects around Centenary Programme and event requirements	Handley Page Hampden: Forward fuselage assembly Progress tail-boom repairs Apply external surface finish Vickers Wellington: Complete fuselage conservation in 2 stages Apply port outer wing fabric/final surface finish Engine work in 7 stages	April . July 17 April 17 . March 18 July . August 17 April 17 . March 18 April . June 17 April 17 . February 18	Director of Public Programmes/Head of Collections Services	Collections Collections Services	

SP No	Business Objective	Key Actions	Key Dates	Owner(s)	Support Depts.	Progress (RAG) and response
RESEARCH PROGRAMME						
	Develop and deliver the agreed Research Strategy Yr 4	Develop and deliver the Age of Uncertainty conference Develop First 100 Years conference for Sept. 2018 Deliver Trenchard evening lecture series Deliver Cold War lunchtime lecture series	April - September 17 April 17 . March 18 April 17 . March 18 April 17 . March 18	Director of Public Programmes/Head of Collections	Collections Public Events Corporate Events Volunteering	
DIGITAL PROGRAMME						
SP1, 3	Develop and deliver the agreed Digital Experience Strategy Year 1 (see also RAF Stories programme)	Continue to develop a Customer Journey vision and supporting technology Integrate into Centenary Programme delivery	May . July 17 August 17 . March 18	Director of Public Programmes/Head of Digital Experience	AV IT Commercial Collections Services Development Finance	
SP 1, 3	Increase resilience of the network to deliver efficiencies to retail, corporate and public users following the agreed IT Strategy	Complete recommended upgrade of the network infrastructure as follows: Replace Microsoft Exchange servers. Replace CMS server. Integrate virtual machines and fall-over server for SAGE & Email services.	April 17 . March 18	Director of Public Programmes/Head of Digital Experience	IT Collections Services Finance Retail Corporate Events	

SP No	Business Objective	Key Actions	Key Dates	Owner(s)	Support Depts.	Progress (RAG) and response
SP3	Develop a formal business continuity plan for digital and IT services	Develop and integrate into the IT strategy and associated plan Consultation Draft Sign off	April 17 May - June 17 July17	Director of Public Programmes/Head of Digital Experience	IT Estates SLT Finance	
SP3	Review and set up Service Level Agreements to support key digital services: telephony, accounts and retail	Review current SLAs Tender new contracts	April . May 17 Multiple dates dependant on current agreements	CFO/Estates	Digital	
VISITOR EXPERIENCE PROGRAMME:						
SP1, 3	Embed structural and cultural changes to enhance the visitor experience and raise customer service standards	Provide training and development opportunities, review and update processes and procedures	April 17- March 18	ADs Cosford & London/Cosford GM/VEM	HR	
SP1, 3	Ensure that there are sufficient FoH hosts to provide excellent customer service at Hendon in 2018.	1. Assess size of workforce required to meet customer service aspirations for 500K+ visitors per annum. 2. Recruit and train additional Visit Experience (and Retail) Staff 3. Recruit and train additional FoH volunteers	By July 17 By March 18 By March 18	AD London/VEM/ Retail Manager	SLT Volunteering London	
SP1	Develop Cosford 3 Yr Visitor Experience Action Plan, (with due consideration of emerging Master Plan)	Create a site specific VE Action Plan, including identification of required resources.	November 17	AD Cosford/Cosford GM	Visitor Experience A&L Cosford Collections Retail	

SP No	Business Objective	Key Actions	Key Dates	Owner(s)	Support Depts.	Progress (RAG) and response
SP1	Improve and develop accessibility	Address relevant actions from 2016 Access Audit re. Cosford	September 17	AD Cosford/Cosford, GM/VEM	A&L Cosford Estates Visitor Experience	
SITE MAINTENANCE PROGRAMME:						
SP3	Reduce utilities costs . through Re:fit programme . Mayor of London scheme . supporting public sector organisations in becoming more energy efficient	Tendering and preparatory work towards Fabric improvements to: <ul style="list-style-type: none"> - the colonnade roof and windows - Replacement heating plant and controls - Replacement lighting - Replacement ventilation plant to the western gallery and lecture theatre. 	April 17 . March 18	CFO/Buildings and Estates Manager	AD London & Cosford	
PUBLIC EVENTS PROGRAMME:						
SP 1,3	Improve net contribution through the delivery of a commercially-orientated public events programme	Deliver a programme of events that gives our visitors the opportunity to engage with the RAF story, while improving the financial contribution to the Museum from both primary and secondary spend. Introduce a large scale weekend commercial public	April 17- March18 August 17 (subject to	AD London & Cosford/Public Events Manager London & Cosford	DPP Visitor Experience A&L London & Cosford Volunteering London & Cosford Communications	

SP No	Business Objective	Key Actions	Key Dates	Owner(s)	Support Depts.	Progress (RAG) and response
		event at Hendon based on audience development research	space/ground availability)			
		New miniqopen cockpits events at Hendon (pop-up)	April 17 - March 18			
SP1, 3	Improve visitor numbers and experience, broaden visitor profile through the delivery of informal learning / activities	Deliver a programme of events informed by the Audience Development Strategy that gives our visitors the opportunity to engage with the RAF story through a combination of free to enter and income generating informal learning activities.	April 17 - March 18	AD London & Cosford/Public Events Managers London & Cosford/ A&L Manager Cosford/ LP Manager London	DPP Visitor Experience Collections Volunteering London & Cosford Communications	
ACCESS AND LEARNING PROGRAMME:						
SP 1, 3	Develop and deliver the agreed Access and Learning Strategy Year 2 growing engagement by 2% year on year	Delivery of formal, informal, lifetime learning and outreach programmes as set out in the strategy	April 17 . March 18	ADs London & Cosford/A&L Manager Cosford/ LP Manager, London	DPP	
		Review formal learning activity at Hendon with new Learning Partnerships Manager to generate capacity for informal learning delivery	April . September 17			
		Establish a Youth Panel at Hendon to plan and deliver events	April 17			
	Deliver YR3 of the writer in residence programme	Delivery of workshops/ activities for identified groups and develop a literacy	April 17 . March 18	AD Cosford/ A&L Manager, Cosford	Public Events	

SP No	Business Objective	Key Actions	Key Dates	Owner(s)	Support Depts.	Progress (RAG) and response
		programme that will be left as a legacy from the writer in residence programme to offer to schools				
	Complete provisional options appraisal for the development of a fee earning Children's Holiday Club at Cosford	Complete provisional options appraisal	April 17 . January 18	AD Cosford/ A&L Manager Cosford	A&L Cosford Public Events Cosford Cosford, GM	
	Increase proportion of A&L Programmes reaching schools from Shropshire/ Telford and Wrekin LEAs	Direct market events to Shropshire and Telford schools to increase from 10% of total schools to 12% Engage with Telford and Wrekin networks	Dec 17	AD Cosford/ A&L Manager Cosford	A&L Cosford	
HUMAN RESOURCES MANAGEMENT PROGRAMME:						
SP3	Roll out staff development, succession and training plan linked to new strategy	Develop corporate training plan and development opportunities (eg work-shadowing)	April 17 . March 18	CFO/ HR Manager	All staff	
SP3	Improve H&S, Security, Fire and Safeguarding awareness and compliance across the Museum	Roll out base level awareness training to all staff Follow up training to evaluate efficacy and knowledge levels	April 17 . June 17 September 17 . November 17	CFO/AD London & Cosford/HR Manager	H&S Committee All staff and volunteers	
SP3	Increase operational efficiency by moving basic HR processes from paper to IT-based systems	Develop and introduce IT-based system(s) for booking annual leave, recording sick leave, TOIL and overtime.	April 17 - March 18	CFO/ HR Manager	Digital	
SP3	Roll out new appraisal system	Training Monitoring and evaluation	April - August 17 September 17 . April 18	CFO/ HR Manager	All staff	

SP No	Business Objective	Key Actions	Key Dates	Owner(s)	Support Depts.	Progress (RAG) and response
SP3	Develop a new remuneration system incorporating pay banding and total remuneration statements	Propose new system in consultation with PNC and seek S&R Committee approval	By December 17	CFO/HR Manager	SLT	
BUSINESS CONTINUITY AND RISK MANAGEMENT PROGRAMME:						
SP3	Continue to improve H&S management and reporting	<p>Ensure all line managers /departments understand their responsibilities, provide training and management tools, put appropriate reporting mechanisms in place</p> <p>Improve system for reporting using IT based solution to aid recording and analysis of incidents and near misses</p>	<p>April 17 . March 18</p> <p>Nov 17</p>	CFO/AD London & Cosford	H&S Committee All staff and volunteers	
SP3	Plan for effective business continuity: explore options for moving the Control Room in London	<p>Consult on best practice/spaces for Control Room move</p> <p>Respond to advice within available resources</p>	<p>April . September 17</p> <p>October 17 . March 18</p>	AD London/VEM	Estates Digital	