

## **Business Plan 2015-16**

Created: November 2014

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**The RAF Museum exists 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

**Strategic Priorities 2014 – 2019**

1. Interpret the RAF story
2. Focus the collection
3. Invest in the RAF Museum

	Business Objective	Key Actions	Key Dates	Owner(s)	Support Depts.	Status
<b>STRATEGIC PLANNING</b>						
SP3	Carry out next stages of strategic planning	Finalise corporate and business plans for Board approval  Develop values framework	May 2015  Sept – Dec 15	SMT	All depts.	
SP3	Create a strategic capital development plan for Cosford	Work from Centenary Legacy programme for 2018-2022 and from Stafford move proposals to create a viable business plan for: open storage, the MBCC , care of external artefacts, use of outdoor space	Apr 15 – Mar 16	CEO/CFO/AD Cosford	SMT Estates Collections Events Commercial ALD	
SP3	Develop a programme of investment and cost control to create organisational resilience	Develop a commercial strategy with action plan  Review organisational structure, processes and procedures to identify cost savings and investment priorities	Apr 15 – Dec 15  Apr 15 – Dec 15	CFO/Ads  CEO / CFO	SMT  SMT	
SP2	Develop RAFM Collections Development Strategy and associated policies & procedures	Consult with RAFM staff, other museums, nationally and internationally, existing and potential audiences  Draft & evaluate strategy & associated policies & procedures	May – Sept 15  Sept – Dec 15	CEO/Director of Public Programmes/Head of Collections/Head of Archives/Head of Collections Management	Archives Collections DCM Centenary Programme Manager	

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		Finalise and roll out	Jan 16			
SP 1, 2	Develop a Public Events strategy to support the Museum's top line strategic objectives	<p>Consult with RAFM staff, other museums, nationally and internationally, existing and potential audiences</p> <p>Include review of opportunities to programme large scale events across both sites</p> <p>Draft &amp; evaluate strategy Finalise &amp; roll out strategy</p>	Apr – Sept 15	AD London/AD Cosford	<p>Events Executive – London Events Manager – Cosford Operations Finance Commercial Comms Director of Public Programmes</p>	
<b>FINANCE PROGRAMME</b>						
SP3	Update and develop reports and reporting preparation processes taking into account new financial requirements (inc. SRP 2015) and feedback	<p>Amend Year End Accounts and Annual Reports &amp; improve preparation process</p> <p>Iteratively improve Management Reports</p> <p>Improve budget and cash-flow preparation process &amp; project accounting</p>	Apr – Mar 16	CFO	SMT Finance	
SP3	Improve financial awareness, understanding and skills across Museum Management & budget holders	Introduce an organisation-wide training programme for Managers & budget holders	Apr – Mar 16	CFO	Finance HR All Managers/budget holders	

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SP3	Appraise new supporting finance software systems	Review the use and future life of SAGE against the requirements of charity accounting, the Museum and Trading Company	Apr – Mar 16	CFO	CFO Digital	
SP3	Improve Financial Policies and Procedures	Review and update Financial Policies & Procedures including use of company credit cards, procurement, asset management and the Code of Financial Practice	Apr – Mar 16	CFO	SMT Finance	
<b>FUNDRAISING PROGRAMME</b>						
SP3	Deliver the RAF Centenary Programme Fundraising Campaign Yr 2	Raise funds as identified in the RAF Centenary Fundraising Campaign Strategy yr 2 to reach at least 15.09m by January 2015 and £20.7m by July 2016 through Trusts & Foundations, Major Gifts, Corporate and International donations	April – Mar 16	CEO/ Dir Public Programmes/Head of Development	Development Finance CP Programme Manager Comms (Campaign Board)	
SP3	Increase donations made by the public visiting our physical and digital spaces	Deliver the Annual Fund fundraising plan to increase visitor donations; including installation of new donation boxes, sustaining membership, development of legacy giving	Apr – Mar 16	Director Public Programmes/Head of Development	Development Finance Collections Archives Communications Events Volunteer Mngrs Digital	

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SP3	Introduce a fundraising events programme	<p>Introduce matrix management of fundraising events to marry income generating events with the fundraising strategy and ensure maximum return</p> <p>To develop and deliver a joint RAFM/RAFBF fundraising dinner for Battle of Britain 75<sup>th</sup> anniversary</p>	<p>Apr – Mar 16</p> <p>Apr – Sept 15</p>	Director Public Programmes/Head of Development	Development Events	
SP3	Work with the RAF Family Charities (RAFBF/RAFA/RAFCT) to develop a joint RAF100 fundraising campaign through the new Joint Venture	Establish the agreed partnership mechanisms	April – March 16	CEO Chair	SMT Head of Development	

### CENTENARY PROGRAMME

SP1 2,3	Develop the Centenary Programme Year 2: Phase 2A	<p>Phase 2A: First 100 Years: RIBA Stages 2-3 (concept and Developed Design) and prepare for HLF Round 2 submission in June 16:</p> <p>Assemble the team Consultations and surveys Activity Plan development Exhibition Plan development Capital Plan development Community engagement</p> <p>OJEU Framework for</p>	April – March 16	CEO Director of Public Programmes/Centenary Programme Manager	Core Design Team Project team External suppliers SMT (Prog Brd)	
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		Programme procurement				
SP 1	Develop and deliver the Centenary Programme Year 2: Phase 2B	Phase 2B: Historic Hendon: RIBA stages 0-1  Develop and submit HLF Round 1 application	April – March 16  September 2015	CEO Director of Public Programmes/Centenary Programme Manager	Development Core Design Team Project team External suppliers SMT (Prog Brd)	
SP1	Develop the Centenary Programme Year 2: Phase 3	Phase 3: Air Power: in an Age of Uncertainty: RIBA Stages 2 - 3 (dependent on funding)  Assemble the team Consultations and surveys Activity Plan development Exhibition Plan development Capital Plan development	April – March 16	CEO Director of Public Programmes/Centenary Programme Manager	Development Core Design team Project team External suppliers SMT (Prog Brd)	
<b>VOLUNTEERING PROGRAMME</b>						
SP 1, 2, 3	To increase volunteering across the organisation to at least numbers agreed with HLF (c.180 new volunteers for London and c.8 new volunteers for Cosford)	Develop and implement a Volunteering Strategy for both sites.  Work with departments to identify ways volunteering can build capacity.  Provide support and guidance to staff members working with volunteers to create positive and	April – March 16	Director of Public Programmes/ALD Managers/Volunteer Managers	All depts.	

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		<p>effective volunteering opportunities.</p> <p>Support existing and new volunteers in the workplace</p>				
<b>PERMANENT EXHIBITIONS AND ASSOCIATED PROGRAMMES</b>						
SP1	Delivery of the FWWitA programme, year 2	<p>Develop and deliver the agreed programme of formal and informal learning activities including:</p> <p>Temporary exhibition in GWF Apprenticeships Training for staff and volunteers Purchasing spares/equipment for activities Marketing and PR</p>	April – March 16	Director of Public Programmes/Head of Exhibitions and Interpretation	<p>Design ALD Comms Events Development Archives Collections Research Digital Finance Volunteer Mgrs</p>	
SP1	Delivery of the FWWitA programme year 2	Develop and deliver further content (casualty forms) for the Storyvault site	April – March 16	Director of Public Programmes/Head of Archives	<p>Digital Exhibitions DCM Archives Comms Volunteer Mgrs</p>	
<b>COLLECTIONS DEVELOPMENT PROGRAMME</b>						
SP2, 3	Achieve re-accreditation	Update the existing application and resubmit to ACE	Jan – Jul 2015 (date tbc by ACE)	Director of Public Programmes/ Head of Archives Head of Collections	<p>DCM SMT ALD Volunteer Mgrs HR Finance</p>	



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SP 2	Progress the Inventory	Train two Collections Assistants  Deliver planned activities	April – Dec 2015	Director of Public Programmes/ Head of Archives Head of Collections	DCM Collections Archives Volunteer Mgrs	
SP1, 2	Progress the Collections Development Review Year 2	Deliver timetabled & resourced plan including: Duplicates Milestones BoB Hangar	April – March 16	Director of Public Programmes/ Head of Archives/ Head of Collections	DCM Collections Archives ALD Operations	
SP 1, 3	Cleaning, inspection and conservation of the large objects collection	Build capacity through volunteering to ensure our large object collection is cared for.  Arrange annual RSA inspection and clean.	April – March 16	Director of Public Programmes/Head of Collections	Collections DCM Volunteer Mgrs Estates Exhibitions	
SP1, 2	Relocate VC10 C1K XR808 from Bruntingthorpe to RAF Museum Cosford	Dismantle aircraft, road transport to site, reassemble and install at Cosford.  Final acceptance and handover to RAF Museum	Apr- Oct 15	Director of Public Programmes/Head of Collections	AD Cosford MBCC ALD Cosford Estates Development Comms Volunteer Mgrs	
SP1,2	Complete second stage of Dornier 17 Project airframe conservation.	Final removal of all sea life coatings Preparation of all airframe internal and external skins plus application of stabilising/sealing coating.	April 2015 – Mar 2016	Director of Public Programmes/ Head of Collections	MBCC AD Cosford Estates Volunteer Mgrs	

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		Stabilisation of ancillary components. Incorporate systems management, dismantling and specific services provision.				
SP1,2	Progress Handley Page Hampden restoration/conservation	Complete restoration of tail plane assembly. Remanufacture elevator assembly. Repair tail boom frames. (CENTENARY PROGRAMME Project)	April 2015 – Mar 2016	Director of Public Programmes/ Head of Collections	MBCC Volunteer Mgrs	
SP1,2	Progress Vickers Wellington restoration/conservation	Application of Irish Linen fabric covering to port and starboard wings	April 2015 – Mar 2016	Director of Public Programmes/ Head of Collections	MBCC Volunteer Mgrs	
SP1,2	Conservation of 1918 LVG C.VI aircraft	Repairs to wooden airframe structure. Application of new fabric covering to flying surfaces (CENTENARY PROGRAMME Project)	April 2015 – Mar 2016	Director of Public Programmes/ Head of Collections	MBCC Volunteer Mgrs	
<b>RESEARCH PROGRAMME</b>						
SP1,	Deliver the RAF	Develop and deliver a	Apr- March 16	Director Public	Collections	

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2,3	Museum's Research Strategy year 2 aligned to the Centenary Programme	<p>research programme including a conference, lectures, seminars and publications</p> <p>Develop and maintain system of collaborative doctoral awards with HEIs and academic prizes</p> <p>Develop and nurture 'curatorial' research through seminars, encouraging conference attendance and publications.</p>		Programmes/ Aviation Historian	Archives DCM ALD Exhibitions Digital Comms Volunteer Mgrs	
<b>DIGITAL PROGRAMME</b>						
SP 3	Develop, renew and maintain IT infrastructure and train staff as required	<p>Replace Finance &amp; CMS servers</p> <p>Increase server storage &amp; additional backup drive</p> <p>Roll out training and guidance for new systems. Updating or producing new policies when needed</p>	May 2015	Director Public Programmes/Head of Digital	IT Manager Finance HR	
SP 1, 3	Develop digital strategy	Consult and develop strategy in conjunction with Centenary Programme plans	April – March 16	Director of Public Programmes/ Head of Digital	All depts.	

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SP 1, 3	Develop options for public Wi-Fi at Cosford	Carry out options appraisal	April – September 2015	Director of Public Programmes/Head of Digital	Digital AD Cosford Operations Cosford Estates	
<b>COMMUNICATIONS PROGRAMME: MARKETING</b>						
SP1, 3	Grow visitor numbers, 8% London and 5% Cosford, increasing secondary spend, shop revenues, car-parking revenues, donations and sponsorship opportunities	Identify and deliver through most effective marketing channels	Easter 2015 & Summer 2015	Director of Public Programmes/Head of Marketing/Marketing Manager Cosford	Exhibitions Events Development	
SP1, 2,3	Conduct market research to support audience & exhibition development	Identify and deliver appropriate methodology for quantitative and qualitative evaluations	April, August, October	Director of Public Programmes/Head of Marketing/Marketing Manager Cosford	Operations Centenary Programmes Exhibitions	
<b>COMMUNICATIONS PROGRAMME: PR</b>						

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SP1,3	Increase awareness of both sites thereby increasing visitor numbers, secondary spend, shop revenues, car-parking revenues, donations and sponsorship opportunities	Identify and exploit appropriate PR and media opportunities and strategies for managing reputational risk	April – March 16	Director of Public Programmes/ PR Manager	PR Executive Cosford	
<b>TEMPORARY EXHIBITIONS PROGRAMME :</b>						
SP1	To develop and deliver the agreed temporary exhibition programme at the London site	Lawrence of Arabia display (physical and digital) in the Sunderland Hall & online  RAF Photographer of the year in the Art Gallery  Air Cadets Anniversary exhibition in the Temp Exhibition Gallery	Oct 15  Jan 16  Feb 16	Director of Public Programmes/Head of Exhibitions and Interpretation	AD London Design ALD Comms Events Collections Archives Digital Research Retail Volunteer Mgr FoH External consultants and contractors	
SP1	To develop and deliver the agreed temporary exhibition programme at the Cosford site	Adapt/transfer the Alan Cobham exhibition from London to the temporary gallery	Dec 15- Dec 16	Director of Public Programmes/Head of Exhibitions and Interpretation	Design AD Cosford Comms Digital Operations Collections	
<b>VISITOR EXPERIENCE/SITE MAINTENANCE PROGRAMME:</b>						

	Business Objective	Key Actions	Key Dates	Owner(s)	Support Depts.	Status
SP1,3	Identify and roll out a 5 yr action plan for general exhibition upgrades and maintenance	Identify and roll out the action plan for 2015-16 and beyond for replacing tired display material and correcting inaccuracies	Apr – Apr 16	Assistant Directors Director of Public Programmes/Head of Exhibitions and Interpretation	Design Collections Estates Operations	
SP3	Develop a 5 yr maintenance programme for the Estate	Create an asset condition report of existing areas.  Formalise an ongoing maintenance programme	Apr- Nov 2015	Assistant Directors CFO Estates Mgr	Estates	
<b>PUBLIC EVENTS PROGRAMME:</b>						
SP 1,3	Improve income generation, visitor numbers/profile and visitor experience through the delivery of a public events programme	Design & deliver a programme of events that give our visitors the opportunity to engage with the RAF story through informal learning keeping a mix of free to enter and income generating activities	April – March 16	Assistant Directors Event Executives	Director of Public Programmes Comms Operations Commercial Archives Research Collections ALD Volunteer Mgrs	
<b>ACCESS AND LEARNING PROGRAMME:</b>						

	Business Objective	Key Actions	Key Dates	Owner(s)	Support Depts.	Status
SP1	Complete A&L strategic review	Share draft, review, amend and roll-out strategy	Apr-Sept 15	Director of Public Programme ALD Managers	Director of Public Programmes ALD	
SP 1	Deliver a range of targeted formal and informal learning programmes	Delivery of formal, informal, lifetime learning and outreach programmes	Apr – Mar 2016	Director of Public Programmes/ ALD Managers	ALD Assistant Directors Operations Digital Comms	