

Corporate Plan 2019-23

Statement by the Chairman and the Director

Our mission is to enrich people's understanding of the sea, the exploration of space, and Britain's role in world history. This new Corporate Plan builds on our significant achievements over the previous four years and charts our aims and strategies, and how we will deliver them, in the four year period ahead.

The years 2014 to 2018 were characterised by the Endeavour project which saw us complete the Prince Philip Maritime Collections Centre at Kidbrooke; undertake much needed, but small scale, improvements at the Royal Observatory; provide new methods of working for staff in open plan and improved accommodation; and open four inspiring new galleries with 1100 more collection items on display. Also over that period we completely refurbished the Queen's House which in its first full year after opening received its highest ever visitor numbers.

In parallel, our ways of working have developed to enable us to engage more actively with communities and incorporate views from a range of visitors including traditionally underserved communities and further reach out to local audiences. A number of local and national partnerships have been established as part of this programme engaging organisations on a strategic long-term basis and working across audiences and sectors to ensure organisational change is sustainable. Our approach is to embed the ethos of access and inclusivity in order to grow a more people-centric museum which strives to make its collections relevant, engaging and representative of all those people who are our audiences.

This Corporate Plan for the four years ahead to 2023 will see the Trustees and Executive focus on our other two internationally important sites: *Cutty Sark*, whose 150th anniversary will be celebrated in 2019, and the Royal Observatory, Greenwich, whose 350th anniversary will be in 2025. These two elements of our offer, both experiential and intellectual, deserve our attention to raise their standards for the benefit of our audiences and stakeholders.

The third vitally important element in this plan is the drive to increase our self-generated income. This requires work by everyone across the Museum to deliver a concerted growth in existing revenue streams, entrepreneurial ideas and the implementation of new income streams. We have made great strides in this over the past but economic and financial pressures over the period ahead are likely to remain challenging. We need to build on our previous success to ensure a sustainable and resilient future - indeed our progress with fundraising and income generation will influence the extent to which we can deliver all of our planned objectives.

These three elements will form the core of our efforts over the years of this plan. Their realization will enable us to build on the achievements of the recent past and reach a new level of success.

Sir Charles Dunstone, CVO, Chairman

Dr Kevin Fewster, AM, Director

Our three priority elements:

Cutty Sark; Royal Observatory 350; Resilience and growth

1. *Cutty Sark* see Activities 1.3.3 and 2.2.1

Vision: By 2023 *Cutty Sark* will be the UK's most visited historic ship offering an award-winning visitor experience.

Put audiences at the heart of everything we do: *Cutty Sark* will offer an outstanding visitor experience, which will bring to life the stories of the ship and its crew, and will give visitors of **all ages and nationalities the opportunity step back in time to experience 'living history' and the daring and adventure of life on board.**

Value our heritage: This iconic London landmark will continue to be preserved for future generations through planned, regular ship-keeping maintenance; and that future large-scale maintenance will receive long-term planning and budgeting.

Extend our reputation and reach: *Cutty Sark* will be one of the most recognised ships in the world and considered a 'must do' visitor attraction for UK families, UK cultural adults, international and domestic tourists.

Strengthen our Organisation: We will ensure that the ship is financially sustainable, able to meet its annual operational costs, and that its reserves are built up to cover its long-term maintenance costs.

2. The Royal Observatory 350 see Activity 1.3.1

2025 marks the 350th anniversary of the foundation of the Royal Observatory at Greenwich.

Vision: Our goal is to inspire visitors of all ages and from all backgrounds with the compelling stories of navigation, exploration, space and time – the where and when of our lives and the universe itself.

Put audiences at the heart of everything we do: Our unique ability to cover historical and contemporary astronomy simultaneously; the foundation of the Observatory as part of the quest for longitude and its global role in the golden age of navigation, exploration and the birth of modern astronomy; the adoption of the Prime Meridian and Greenwich Mean Time; and the stories of the people who worked and continue to work here will be told with clarity and integrity. Its world-class experience will delight all those who visit and inspire the next generation of astronomers and physical scientists.

Value our heritage: The historic site and buildings will be refurbished over phases to deliver: a purposeful, clear, welcoming orientation and introduction to the site; improve the Prime Meridian Line experience, with bolder clearer interpretation in the Meridian Courtyard; improved learning spaces; better galleries; more coherent circulation and themes within and between the north and south sites. All this will enable us to preserve the history of this unique scientific institution but also explore fundamental questions: **'What now are the big unknowns?'** By combining the historic and the modern, the Observatory illuminates the importance of science and shows how the world of time and space continues to stretch the human imagination.

Extend our reputation and reach: By 2025 the Royal Observatory will be recognised throughout the world as one of the most accessible authorities on time and space and the first port of call for expertise in our themes from our audiences, the media and stakeholders.

Strengthen our Organisation: We will grow audiences to reach 1 million visits per annum and ensure the highest possible visitor satisfaction ratings while maximising our opportunities to grow our income to provide for the resilience of Royal Museums Greenwich. We will improve the overall commercial offer of cafes, shops, retail, and pay-per-view experiences without compromising the integrity of the site and our offer to the public.

3. Resilience and growth

Our current Grant in Aid settlement runs to March 2020 and has been flat in cash terms since April 2016. At the same time, we have aspirations to improve and upgrade the estate, as well as develop our offer for the changing needs and desires of our visitors. In the current year, approximately 45% of our total revenue income is from our own efforts, and our aim will be to grow this to over 50% self-generated during the course of this Corporate Plan. However, this needs to be with the understanding that there is an associated risk of unpredictable income sensitivities whereas the steady state of Grant-in-Aid income is a known quantity.

Efficiencies, economies, digital working and shared services are all ways of achieving resilience but we need to do more than this to operate at current levels – let alone to realise our ambitions.

In consequence we need to find ways of working smarter while simultaneously moving the entire Museum to embrace significant increases in income from commercial and philanthropic sources and the internal cultural implications of doing so.

That is why this plan is initiating an ambitious programme of growth in our self-engendered income. It is the responsibility of all of us to work together to achieve these financial targets in order for us to grow and build on our success.

The purpose and format of the Corporate Plan

The Corporate Plan determines the Museum's priorities; co-ordinates its effort; sets targets for the measurement of performance; provides a picture of organisation-wide activity; and, most importantly, shows how the work of everyone involved contributes to the development and success of the Museum as a whole.

The format is in line with the established model of the 2014–18 Corporate Plan with a clear hierarchy of:

1. Aims and *Outcomes*
2. Strategies to achieve those Aims
3. Activities that support and drive each Strategy
4. Milestones that describe the concrete and Programme-driven outputs supporting each Activity.

The Milestones are used by the Executive to report progress to Trustees and ensure the Corporate Plan is a live and working document to measure, and therefore ensure, corporate achievement over the period it describes

5. Key Performance Indicators for each Aim that give a basket of measurable numeric targets for progress against each Aim.

Building on our success also responds to and supports the Secretary of State for Digital, Culture, Media and Sport's priorities as set out in our shared Management Agreement:

- that the world-class collections and front-line services of the Museum are protected;
- that free entry to the permanent collections of the national museums will continue to be available and public access will be protected;
- that the Museum will continue to work in partnership with other museums in the UK;
- that the Museum will continue to strengthen the financial resilience of the sector, building on the work you have already embarked on to develop philanthropy in the sector, and **adding further impetus to organisations' efforts to increase their share of 'earned income'**;
- that the Museum will support international cultural exchange and build relationships which help develop the culture sector in this country and assist export promotion in that sector.

Trustees review progress against the Milestones at quarterly frequencies and the Plan itself will be revisited and revalidated two years on in 2021.

Building on our success is available to all via rmg.co.uk

The Museum's Mission is:
to **enrich people's understanding of the sea, the exploration of space,**
and Britain's role in world history

The Museum's Objective is:
to discover more about humanity and the possibilities of human endeavour by showing how
we strive to explore our world and our universe

Aims, Strategies and *Outcomes*

- Aim 1:** Put audiences at the heart of everything we do
Listen to and learn from all our audiences so that we make our collections, our subjects and our visitors' experience relevant and engaging
- Strategies:**
1. Strategically grow audiences ensuring we meet the motivations of existing audiences and the needs of new visitors
 2. Use **insight into audiences' needs** to shape the most compelling offer
 3. Ensure the visitor experience is excellent and engaging
- Outcome:** *A museum that inspires the curiosity of a diverse range of audiences.*
- Aim 2:** Value our heritage
Care for and develop our unique collection and historic sites
- Strategies:**
1. Build on our strategy for storage, collection care and access
 2. Meet our commitments to care for our World Heritage Site
 3. Honour our heritage, understanding how our stories resonate and delivering with impact and integrity
- Outcome:** *Collections and sites that are enhanced, accessible to all, and preserved for the future.*
- Aim 3:** Extend our reputation and reach
Maximise our impact on all audiences and stakeholders
- Strategies:**
1. Ensure our brand values, personality and principles are reflected in everything we do
 2. Grow our visitor numbers, reputation and reach through our marketing and communication campaigns
 3. Grow partnerships and deepen our engagement with our stakeholders
- Outcome:** *An outward-looking museum which rewards public trust with a worldwide reputation for quality, accessibility and originality.*
- Aim 4:** Strengthen our organization
Develop our culture and people, build our financial sustainability, and manage risks
- Strategies:**
1. Foster a collaborative, inclusive, and supportive workplace culture
 2. Drive financial sustainability, ensure a greater internal understanding of our financial needs and develop entrepreneurial approaches
 3. Drive incremental improvements on revenue performance and ensure this is a museum-wide activity
 4. Build on our environmental sustainability strategy to ensure it is part of everything that we do
- Outcome:** *A dynamic, entrepreneurial museum that is culturally, intellectually and financially successful and sustainable.*

Aims, Strategies and *Milestones*

AIM 1: PUT AUDIENCES AT THE HEART OF EVERYTHING WE DO

Listen to and learn from all our audiences so that we make our collections, our subjects and our visitors' experience relevant and engaging.

STRATEGY 1.1

Strategically grow audiences ensuring we meet the motivations of existing audiences and the needs of new visitors.

ACTIVITY 1.1.1

Increase our understanding of the different needs and motivations of all our audiences

<i>Milestones</i>	<i>Programme</i>	<i>Lead</i>
Evaluate the impact of the Endeavour project	Q3 2019-20	GS
Create and embed an organization-wide audience development plan	2019-20	EH
Embed a new audience segmentation model to better reflect our current visitor profile	Q2 2019-20	EH

ACTIVITY 1.1.2

Continue our work with diverse communities as active participants in the development of our offer to ensure inclusivity

<i>Milestones</i>	<i>Programme</i>	<i>Lead</i>
Expand our provision to support communities of identity, place, people and interest at all Royal Museums Greenwich sites	Q4 2019-20	GS
Embed community ethos approach from the Endeavour project (co-curation, critical friends, consultation, and creative practitioners).	Q1 2020-21	GS

ACTIVITY 1.1.3

Foster conversations that advance our narratives, improves the visitor experience and builds our reputation

<i>Milestones</i>	<i>Programme</i>	<i>Lead</i>
Deliver our new research strategy, linking themes to audiences	Q4 annual report	KF

ACTIVITY 1.1.4

Extend our offer beyond local audiences and work to develop partnerships nationally and worldwide to be more globally significant

<i>Milestones</i>	<i>Programme</i>	<i>Lead</i>
Work with international partners aligned to our research themes - especially Global Britain.	Q4 annual report	KF
Support regional sharing of collections and exhibitions	Q4 2020-21	GS
Develop then implement partnerships for touring exhibitions	Q1 2019-20	GS

STRATEGY 1.2

Use **insight into audiences' needs to shape the most compelling offer.**

ACTIVITY 1.2.1

Deliver a 5-year rolling exhibition and gallery programme that responds to and challenges our audiences

<i>Milestones</i>	<i>Programme</i>	
Research audience interests and develop an exhibition programme supported by the research strategy that responds to these, testing new programme ideas at an earlier stage to ensure broad appeal and institutional integrity.	Q4 2019-20	GS
Deliver a minimum of one Special Exhibitions Gallery exhibition per year and two temporary exhibitions per year and associated learning activity across the four venues	Q2 2022-23	GS
Develop a new signature maritime gallery at the Maritime Museum	Q4 2022-23	GS

STRATEGY 1.3

Ensure the visitor experience is excellent and engaging

ACTIVITY 1.3.1

Create a visitor experience at the Royal Observatory, Greenwich (ROG) that is consistently excellent and responds to audiences needs and expectations - creating a dynamic vision for the 350th anniversary in 2025

<i>Milestones</i>	<i>Programme</i>	
Complete the ROG 350 masterplan and preliminary phase of the programme mapping out scope, budget and programme for subsequent masterplan phases, conduct feasibility study and consult stakeholders	Q4 2019-20	AB
Research department to provide funding bids for research required to develop new narratives and stories for the ROG's 350th anniversary	Q3 2019-20	KF
Revitalise Science Learning Spaces - accommodation and programmes	July-Oct 2020	AB
Refurbish Astronomy Galleries phased implementation	Jan-Dec 2022	GS
ROG site wide improvements: Refurbish North Site including courtyard and Meridian Line	Oct 2023-Mar 2025	GS

ACTIVITY 1.3.2

Create a visitor experience that responds to audience needs and expectations

<i>Milestones</i>	<i>Programme</i>	
Develop our multi-language visitor offer (particularly with EU languages) including audio tours, web content and guidebooks (various Milestones over 4 year plan).	Progressive	EH
In consultation with audiences and education stakeholders, deliver programmes and activities to support the needs of formal and informal learners.	Evaluated annually	GS
Develop customer service guidelines and training for public facing staff outside front of house, including contractors, learning, bookings office, social media, picture library, security etc.	Q4 2020-21	EH

ACTIVITY 1.3.3

Create a visitor experience at *Cutty Sark* that is consistently excellent and responds to our audiences needs and expectations

<i>Milestones</i>	<i>Programme</i>	
Improve the visitor welcome, ticket office, lighting, way finding, signage, interpretation and revenue generation (<i>Cutty Sark</i> 150 Enrichment)	Q4 2019-20	EH
Develop new narratives and research themes for the ship linked to the new Research Strategy to inform new visitor offers and to attract new audiences	Q4 2019-20 and ongoing	KF

ACTIVITY 1.3.4

Create an online visitor experience that that is consistently excellent and responds to our audiences needs and expectations

<i>Milestones</i>	<i>Programme</i>	
Maximise the benefits of the new ticketing system	Progressive	EH
Integrate collections online fully into the <i>rmg.co.uk</i> web site	Q3 2019-20	EH
Deliver a single customer database for a more personal experience	Progressive	EH

Aim 1 Put Audiences at the heart of everything we do – KPIs

Ref	Key Performance Indicators (e.g.)	2019-20	2020-21	2021-22	2022-23
1.1	Total Museum visits				
1.2	Overall enjoyment score				
1.3	Net promoter score				

OUTCOME

A museum that inspires the curiosity of a diverse range of audiences.

AIM 2: VALUE OUR HERITAGE

Care for and develop our unique collection and historic sites

STRATEGY 2.1

Build on our strategy for storage, collection care and access

ACTIVITY 2.1.1

Explore strategy and funding for building 'Kidbrooke II' development, including the Brass Foundry, to create better conditions for the collections

<i>Milestones</i>	<i>Programme</i>	
Complete the National Grid works	Q4 2020-21	AB
Agree requirement and scope for a second store and financing strategy	Q2 2019-20	CW
Complete strategic outline business case (first of three required cases) including resource implications	Q4 2019-20	CW
Resolve retail and other non-collections storage	Q4 2020-21	AB

STRATEGY 2.2

Meet our commitments to care for our World Heritage Site

ACTIVITY 2.2.1

Agree and fund the long term preservation plan for *Cutty Sark*

<i>Milestones</i>	<i>Programme</i>	
Establish a collections and care strategy for <i>Cutty Sark</i>	Q2 2020-21	GS
Raise £4m for <i>Cutty Sark Future Fund</i>	Q4 2021-22	KS

ACTIVITY 2.2.2

Develop and implement the Maritime Museum and Queen's House Landscape Plan

<i>Milestones</i>	<i>Programme</i>	
Gain acceptance of the overall long-term plan by all stakeholders	Q1 2019-20	AB
Raise capital to support identified elements when required	Q4 2021-22	KS
Implement agreed initial elements of the plan	Q4 2022-23	AB

STRATEGY 2.3

Honour our heritage, understanding how our stories resonate and deliver with impact and integrity

ACTIVITY 2.3.1

Achieve greater reach – leading, sharing and seeking partnerships and collaborations that support our understanding of our collections and themes.

<i>Milestones</i>	<i>Programme</i>	
Devise and develop a new fellowship and doctoral programme linked closely to the new Research Strategy	Report Q3 annually	KF
Work to advance research related to future exhibitions and galleries (Royal Observatory, Special Exhibitions Gallery, <i>Cutty Sark</i> 150, etc.)	Report Q3 annually	KF
Implement a funding strategy for research linking to the research strategy	Q4 2019-20	KS
Develop the Caird Library and Archive to widen reach and provide more content online and through digital channels	Progressive	KF

ACTIVITY 2.3.2 Maintain and grow the public profile of Royal Museums Greenwich and be recognised as leaders in our subject matters		
<i>Milestones</i>	<i>Programme</i>	
Grow our research reputation through the new Research Strategy and develop our research fundraising	Q4 report annually	KF
Identify important issues we want to be the voice of and lead discussions to make them relevant to society	Q4 report annually	KF
Ensure Lloyd's Register Foundation Public Curator: Contemporary Maritime post and strategy enhances and develops our contemporary maritime offer and programmes	Q4 report annually	KF
Continue to develop the media expertise of our specialist staff and train them in order to grow media and public profile across significant networks		EH

ACTIVITY 2.3.3 Enrich the understanding of and access to our collections.		
<i>Milestones</i>	<i>Programme</i>	
Develop, trial and implement new visitor programmes at the Prince Philip Maritime Collections Centre	Q2 2019-20	GS
Undertake strategic programme of cataloguing and rehousing of prioritised collections based on the Collections Information Plan and Conservation Management Plans	Q4 2020-21	GS
Review and update our collections digitization strategy	Q4 2020-21	GS

ACTIVITY 2.3.4 Ensure subjects and programming are connected and relevant to audiences to create long lasting relationships		
<i>Milestones</i>	<i>Programme</i>	
Initiated by our new Research Strategy work with audiences and relevant partners to find relevance in the new research themes	Report Q4 annually	KF
Research integration - ensuring that the research strategy supports the development of the public offer and advancing understanding and knowledge of our collections and subject areas.	Report Q4 annually	KF
Establish a Research Advisory Group	Q1 2019-20	KF

ACTIVITY 2.3.5 Prioritise collecting in areas identified in the Collections Development Policy including digital		
<i>Milestones</i>	<i>Programme</i>	
Deliver priorities for the new Collections Development Policy including collection reviews and contemporary collecting	Report Q4 annually	KF
Produce research and cataloguing plan for existing born digital holdings to inform collecting	Q4 2019-20	GS
Research the requirements for a solution to support Collections, Records and Digital Management system(s) for future implementation.	Q2 2019-20	CW

Aim 2 Value our Heritage - KPIs

Ref	Key Performance Indicators (e.g.)	2019-20	2020-21	2021-22	2022-23
2.1	Value of stewardship works				
2.2	Collection items conserved				
2.3	Archive/Library readers				

OUTCOME

Collections and sites that are enhanced, accessible to all, and preserved for the future

AIM 3: EXTEND OUR REPUTATION AND REACH
 Maximise our impact on all audiences and stakeholders.

STRATEGY 3.1
 Ensure our brand values, personality and principles are reflected in all our messaging

ACTIVITY 3.1.1
 Ensure our communications reflect our brand promise and support our vision of global significance

<i>Milestones</i>	<i>Programme</i>	
Develop bank of brand assets tailored for purpose for use across all communications and make them more accessible	Progressive	EH
Complete the roll out of the new Royal Museums Greenwich branding and maintain effective guardianship of this	Q2 2019-20	EH
Develop new tone of voice guidelines across the Museum and establish a framework for embedding this	Q4 2019-20	EH

ACTIVITY 3.1.2
 Embed the brand strategy throughout our staff culture, leadership and internal communications

<i>Milestones</i>	<i>Programme</i>	
Ensure all staff understand the importance of the brand and how it relates to their work	Progressive	EH
Develop and introduce a skills and behaviour framework for staff built around our brand values.	Q4 2019-20	AB

ACTIVITY 3.1.3
 Grow a culture which invites development and partnership opportunities

<i>Milestones</i>	<i>Programme</i>	
Agree a plan to engage Trustees and senior staff in fundraising and monitor impact throughout plan period	Q1 2019-20	KS
Devise and implement internal guidelines to deepen the understanding of and involvement in fundraising at the Museum	Q2 2019-20 then ongoing	KS

STRATEGY 3.2
 Grow our visitor numbers, reputation and reach through our marketing and communication campaigns

ACTIVITY 3.2.1
 Raise the profile of *Cutty Sark* with the aim for it to become the most visited historic ship in the UK

<i>Milestones</i>	<i>Programme</i>	
Deliver a varied and exciting programme to celebrate the ship's 150 th anniversary in 2019-2020 and build on this in subsequent years	2019-20 onwards	EH

STRATEGY 3.3
 Grow partnerships and deepen our engagement with our stakeholders

ACTIVITY 3.3.1
 Work with regional museums in more collaborative ways as outlined in the Mendoza Report

<i>Milestones</i>	<i>Programme</i>	
Facilitate high impact loans from the national collection	Q4 report annually	KF
Share our expertise and skills through mutually beneficial partnerships with the regions	Q4 report annually	KF
Continue to lead the UK Maritime Heritage Forum, supporting ongoing discussions related to maritime museums across the nation		KF

ACTIVITY 3.3.2

Work with tourism partners and the travel trade to promote Greenwich as a destination and RMG to tourists

<i>Milestones</i>	<i>Programme</i>	
Work with our tourism partners to extend dwell time in Greenwich from three to four hours	By 2022	EH
Resolve coach drop off in the town centre and the Royal Observatory, in collaboration with the Royal Borough of Greenwich, the Royal Park and Visit Greenwich	Progressive	KF

Aim 3 Extend our Reputation and Reach - KPIs

Ref	Key Performance Indicators (e.g.)	2019-20	2020-21	2021-22	2022-23
3.1	New social media followers				
3.2	Total number of website visits				
3.3	Current active email marketing list				
3.4	Memberships				

OUTCOME

An outward-looking museum which rewards public trust with a worldwide reputation for quality, accessibility and originality

AIM 4: STRENGTHEN OUR ORGANISATION

Develop our culture and people, build our financial sustainability, and manage risks.

STRATEGY 4.1

Foster a collaborative, inclusive, and supportive workplace culture

ACTIVITY 4.1.1

Tailor our reward and recognition approaches to meet emerging needs of the workforce and the organisation

<i>Milestones</i>	<i>Programme</i>	
Implement the London Living Wage subject to affordability by 2022	2019-22	KF
Implement Volunteer recognition scheme	Q1 2019-20	AB

ACTIVITY 4.1.2

Tailor our training and personal development to meet the needs of the workforce and volunteers in line with developing business requirements

<i>Milestones</i>	<i>Programme</i>	
Develop level 3 qualification for conservation volunteers at the Prince Philip Maritime Collections Centre (and subsequently market to colleague institutions) – complete qualifications	Q2 2019-20	AB
Make effective use of the Apprenticeship Levy	Progressive	AB
Develop a mental health and wellbeing strategy	Q4 2019-20	AB
Develop a multi-skilled front of house team	Progressive	EH

ACTIVITY 4.1.3

Develop a culture that is brave, coherent, passionate and collaborative in a way that all of us can embrace

<i>Milestones</i>	<i>Programme</i>	
Review and where appropriate implement feedback from staff survey, liP, appraisals, exit interviews, ad hoc surveys; and the staff forum	liP Q3 2018-19; Survey Q2 2019-20	AB

ACTIVITY 4.1.4

Develop an overall Digital and IT Strategy that supports our work across divisions and anticipates changes in digital over time.

<i>Milestones</i>	<i>Programme</i>	
Produce a new Digital and IT Strategy	Q1 2019-20	CW
Invest in IT infrastructure (Process, People and Technology) to support the digital strategy and the wider Museum activities and programmes in this corporate plan	Q1 2019 – Q2 2021	CW
Deliver implementation plan as part of Digital and IT Strategy	Progressive	CW

STRATEGY 4.2

Drive financial sustainability, ensure a greater internal understanding of our financial needs and develop entrepreneurial approaches

ACTIVITY 4.2.1

Examine costs and deliver efficiencies on a risk managed basis to ensure financial sustainability and reinvestment in front line delivery

<i>Milestones</i>	<i>Programme</i>	
Implement outcomes of the review of core operating business model	Q1 2019-20 onwards	CW
Work with and support the Department for Digital, Culture, Media and Sport in Spending Review 2019	Q3 2019-20	KF
Identify areas for efficiencies e.g. where it would be more financially viable to outsource or more cost effective to handle in house.	Q1 2019-20 onwards	CW
Review processes for pre-contract and project work, commercial contracts and procurement, then implement all findings	Q2 2019-20	CW

STRATEGY 4.3

Drive incremental improvements on revenue performance and ensure this is a museum-wide activity

ACTIVITY 4.3.1

Achieve year on year growth in admissions income

<i>Milestones</i>	<i>Programme</i>	
Undertake regular pricing reviews to maximise ticket yield and visitor experience	Progressive	EH
Utilise the commercial benefits of the new ticketing system to increase the sale of combined tickets, memberships and guidebooks through up-sell options during the ticket purchase process.	Progressive	EH

ACTIVITY 4.3.2

Drive up commercial income and develop new income streams

<i>Milestones</i>	<i>Programme</i>	
Grow our retail & photography spend per visitor by 20% through new ranges; and new and upgraded shops (upgraded & relocated Astro shop; green screen photography; upgraded Cutty Sark and expanded Meridian).	Progressive	EH
Explore new revenue generating opportunities to deliver incremental revenue growth of at least 5% per annum	Progressive	EH

ACTIVITY 4.3.3

Develop and implement an expanded events and corporate entertaining offer to double this income stream by 2022

<i>Milestones</i>	<i>Programme</i>	
Create new bookable event spaces where appropriate at our sites	Q4 2019-20	EH
Expand the licensing for the grounds to allow year-round events, and develop a programme of ticketed and corporate events	Q4 2019-20	EH

ACTIVITY 4.3.4

Develop and implement capital and major project fundraising

<i>Milestones</i>	<i>Programme</i>	
Raise philanthropic and corporate income towards elements of ROG masterplan such as the science learning facilities and Astronomy Galleries	Q4 2021-22	KS
Raise money for the potential new maritime gallery (see1.2.1)	Q3 2021-22	KS
Develop the research funding programme using the new Research Strategy and ensuring an increase in funding for research		KS

ACTIVITY 4.3.5 Grow revenue funding to support the Museum's financial sustainability		
<i>Milestones</i>	<i>Programme</i>	
Increase development revenue funding to £2m p.a. to offset Museum budget such as conservation, exhibitions, research, salaries with a 5% increase in subsequent years of this plan	Q4 2020-21	KS

ACTIVITY 4.3.6 Grow membership numbers and income		
<i>Milestones</i>	<i>Programme</i>	
Make membership central to our ticket offer in order to increase new sales	Annually	KS
Broaden income generating activity from Members through annual appeals	Annually	KS
Increase our renewals rate to 60%	Annual report	KS

STRATEGY 4.4
Build on our environmental sustainability strategy to ensure it is a part of everything that we do

ACTIVITY 4.4.1 Strengthen our approach to sustainability trying to attain above our existing standards		
<i>Milestones</i>	<i>Programme</i>	
Add an assessment of sustainability into our project initiation process and procurement	Q1 2019-20	KS
Work to achieve sustainability recognition and accreditation: Green Tourism standard; ISO20121:2012 for events management	Q4 2020-21	EH
Align our sustainable approach to the health of the Oceans		KF

Aim 4 Strengthen our Organisation - KPIs

Ref	Key Performance Indicators	2019-20	2020-21	2021-22	2022-23
4.1	Number of volunteer hours				
4.2	Training				
4.3	Growth in total commercial income				
4.4	Fundraising – revenue				

OUTCOME
A dynamic, entrepreneurial museum that is culturally, intellectually and financially successful and sustainable

Annex A. The context of *Building on our Success*

Local

- grow with and attract the expanding residential population in the environs and support the Royal Borough of Greenwich in its efforts to lift the economy of the wider Borough
- to remember we are also a "local" museum and enhance our relationship with the diverse local community with volunteers, Members, special events and off-peak programming for locals and schools.
- the on-going relationship with the Greenwich World Heritage Site partners – Greenwich as a world class tourist destination (though with new competition nearby in Stratford) cross-site marketing and ticketing, signage, and the *Visit Greenwich* Destination Management Plan with its emerging theme of a "smart destination" with better usage of ICT, digital to enhance experiences, usage of smart vehicles...

National

- increasing competition across the cultural sector for philanthropy / sponsorship / donations / alternative grant income for capital projects
- the rising expectations and sophistication of visitors in terms of their experience, digital experience, value for time and money, and on-site services
- on-going leadership of the maritime heritage sector through the UK Maritime Heritage Forum and strategy and support for the regions through partnerships like Chatham and Falmouth
- the creative economy – does a modern museum lead the advantages of a creative economy?

International

- Leaving the European Union – short and long term impacts and changes and the fact that 15% of our staff are from EU nations
- visitors from overseas and their needs and services are currently 63% of our visitor numbers and the Museum's mixed economy is vulnerable to shifting demographics and people's perceptions of the UK
- addressing wider cultural networks to continue our leading role with academic links and conferences – the Museum as a leading member of International Congress of Maritime Museums.

Economic / Financial

- the challenges of an unknown economic outlook over the years of this plan but the certainty of a demanding financial outlook with costs of estates maintenance, digital investment, and the paybill all rising
- Cutty Sark 150 Future Fund and the opportunities for ROG 350 to attract major support and sponsorship
- charitable giving has great scope to support our subjects and our needs
- real cash efficiencies become ever harder to find in an already efficient organisation but focusing on shared services and utilities with our neighbours must be seriously explored
- trading income per visitor has further to go and income from commercial events, licensing and a commercial grounds strategy can also be increased.

Internal context

- we have the unique assets of the national collection and world heritage site buildings – can they be made to work harder for more people to enjoy and learn from?
- we have a high-achieving and motivated staff and volunteers
- a reputation and brand that needs to be constantly upheld and developed
- a track record of taking on major projects - though these have tended to receive focus rather than our everyday tasks and operation
- the goodwill of our stakeholders is not to be taken for granted and we need to maintain our dialogue across audiences and sectors.

Annex B. The Museum's risk management framework

In order to succeed in the Museum's mission the organisation needs to be aware of the risks that the organisation faces and, as a result, have plans in place to mitigate them.

The process of monitoring and reviewing risks is undertaken at different levels throughout the Museum. At an overview and highest level, the strategic risk register is regularly reviewed by the Executive, the Audit Committee and the Board of Trustees. This identifies key strategic risks, their likely impact, their anticipated proximity, and allocates to each a net risk rating. The latter is calculated pre and post implementation of any controls or mitigating actions taken by management.

Strategic risks can never be totally eliminated but they can be regularly monitored. In many instances their effect can be minimised through contingency plans. The Museum's strategic risk register includes risk owners for each risk who are tasked with doing all they can to minimise the likelihood of that risk actually occurring.

Supporting the strategic risk register is a framework of operational risk registers that cover the Museum's day-to-day activity.

Risks relating to a specific capital project, such as the ROG 350 project, or other initiatives within the Museum are identified. A discrete risk register is drawn up for the project or initiative and it is the responsibility of the senior manager in the Museum who is designated project sponsor to ensure that there is sufficient corporate awareness of the possible risks that may arise from this work and the integration of these risks, if relevant, within the operational or strategic risk register.

The key factor underpinning the Museum's approach to risk management is its commitment to continuous improvement in all of its work which requires parallel awareness and mitigation of risks through analysis and management.

Building on our success

was approved by the Trustees of the National Maritime Museum on 28 February 2019