

Museum of London Strategic Objectives 2009-12

A: To ensure that the visitor experience at the Museum of London and MOL Docklands is appealing, engaging and welcoming

B: To secure our financial and operational stability

C: To raise the public profile of Museum of London, MOL Docklands and MOL Archaeology



10 Feb 2009

Strategic Objective	Outcomes	Milestones	Lead	Deadlines	Measurements
A To ensure that the visitor experience at Museum of London and MOL Docklands is appealing, engaging and welcoming	A1: New Capital City galleries and the Clore Learning Centre tell the story of London to the present day and are attractive, engaging and entertaining to our visitors	A1.1 Fit out of Learning Centre complete	JA	Apr 09	<ul style="list-style-type: none"> • Delivery of galleries and Learning Centre • Visitor numbers • Visitor satisfaction • Project evaluation • Media coverage (quantity/quality) • Stakeholder satisfaction • Commercial income
		A1.2 Learning Centre operational plan complete	GS	May 09	
		A1.3 Capital City launch display in MOL foyer delivered	DS	May 09	
		A1.4 Learning Centre open to families	GS	Aug 09	
		A1.5 Learning Centre open to schools	FS	Sept 09	
		A1.6 Fit out of galleries complete	KS	Dec 09	
		A1.7 Lower galleries operational plan complete	GS	Feb 10	
		A1.8 Initial evaluation of Capital City content complete	CR	Mar 10	
		A1.9 Galleries open to public	DS	May 10	
	A2: The exhibition programming at MOL and MOL Docklands is exciting and challenging - balancing large and small exhibitions at both venues	A2.1 Anti-apartheid foyer exhibition opens at MOL	DS	Jun 09	<ul style="list-style-type: none"> • Visitor numbers • Visitor satisfaction • Number & range of exhibitions • Delivery of exhibitions to time & budget
		A2.3 Big Dig installation opens at Docklands	DS	Jun 09	
		A2.4 Concepts agreed for Dickens and Cheapside exhibitions in 2012	DS	Oct 09	
		A2.5 Pirates exhibition opens at Docklands	DS	Jun 10	
		A2.6 First exhibition (Topolski) opens in new Linbury gallery	DS	Oct 10	
		A2.7 Romans exhibition opens at MOL	DS	Feb 11	
	A3: Plans are in place to ensure permanent galleries at MOL and MOL Docklands are continually refreshed, updated and improved	A3.1 Concept for redevelopment of the Early Stuart galleries agreed	CR	Dec 09	<ul style="list-style-type: none"> • Visitor numbers • Visitor satisfaction • Status of plans for gallery development • Gallery and display changes made
		A3.2 Feasibility study for re-development of the Post-1945 gallery at Docklands complete	DS	Mar 10	
		A3.3 Minor changes to Early Stuart gallery and London's Burning display complete (ahead of Capital City)	LC	Mar 10	
		A3.4 Programme of display changes and gallery maintenance at both venues confirmed	CR	Mar 10	
		A3.5 Plans for Garden Court to concept design stage	KS	Sep 10	
		A3.6 Design concept for Roman Gallery worked up and project team in place	KS	Dec 11	
	A4: Cutting-edge learning programmes are being delivered at MOL and MOL Docklands, maximising new facilities and technology	A4.1 Programme for e-learning studio launched	FS	Sep 09	<ul style="list-style-type: none"> • Number of schools visits • Number of learners • Visitor satisfaction • Audience evaluation
		A4.2 Adult and family learning strategies approved	FS	Sep 09	
		A4.3 New recreational adult courses piloted	FS	Oct 09	
		A4.4 New schools programme for Modern London launched	FS	Mar 10	
	A5: Through a dynamic website and on-line offer, MOL opens up its collections and knowledge to new users and responds to changing learning and information needs	A5.1 e-learning strategy approved	FS	Sep 09	<ul style="list-style-type: none"> • Numbers of website visits (across all sites) • Average visit duration • Usage of learning material downloads • Status of website development • Status of Collections Online
		A5.2 New online SEN resources complete	FS	Jan 10	
A5.3 MOL website (including learning online) refreshed and updated		DS	Feb 10		

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A To ensure that the visitor experience at Museum of London and MOL Docklands is appealing, engaging and welcoming	A 5 cont.	A5.4 Collections Online Phase 1 (Capital City) complete	CS	Mar 10	See above
		A5.5 Programme to experiment with web 2.0 technology to gather collections-related knowledge in place	CR	Mar 10	
		A5.6 On-line schools resources for Modern London galleries complete	FS	Mar 10	
		A5.7 Internal usability of Collections Online evaluated	CR	Mar 10	
		A5.8 Phase V of Exploring 20 th century London completed	CS	Mar 11	
		A5.9 Collections Online Phase 2 (access) complete	CS	Mar 12	
	A6: MOL reflects London's cultural diversity, engages London's communities and communities desire involvement with MOL	A6.1 London sports clubs and communities engaged in Olympics collecting project	AD	Apr 09	<ul style="list-style-type: none"> Number of volunteers engaged Number of Friends engaged Numbers attending community events Composition of volunteers group (by age, gender, ethnicity, disability) Relationships established with community groups
		A6.2 Diversity and volunteering strategies reviewed	JL	May 09	
		A6.3 Strategy to increase and diversify the numbers of Friends of the Museum rolled out	MK	Dec 09	
		A6.4 Learning from LAARC volunteer programme shared with Borough level museums	RS	Dec 09	
		A6.5 Community engagement strategy agreed	DS	May 09	
		A6.6 Capital City and London, Sugar & Slavery community engagement projects delivered	DS	Mar 10	
		A6.7 One on-line dispersed research community devised and established	CR	Mar 11	
	A7: Excellent customer service is at the heart of the organisation	A7.1 Museum standards re-launched and core training plan developed and SLAs introduced	GS	Apr 09	<ul style="list-style-type: none"> Visitor numbers Visitor satisfaction Numbers of compliments & complaints Status of quality accreditation application
		A7.2 Initial assessment for a quality assurance scheme accreditation complete	GS	Sep 09	
		A7.3 New Visitor Hosts in post	GS	Feb 10	
		A7.4 Retail specific training programme introduced	SOS	Mar 10	
		A7.5 Quality assurance scheme accreditation complete for selected departments	GS	Apr 10	
	A8: MOL offers high quality visitor facilities across all sites	A8.1 Extended and refurbished Lunch Space and schools cloakroom complete	FS	Nov 09	<ul style="list-style-type: none"> Visitor numbers Visitor satisfaction Projects delivered on time & budget Commercial income
		A8.2 benugo Bar Kitchen launched	EJ	Mar 10	
A8.3 Terrace venues refurbished and available for commercial use		EJ	Apr 10		
A8.4 Sackler Hall coffee bar opens		JA	May 10		
A8.5 MOL Docklands shop refit complete		SOS	Mar 11		

Strategic Objective	Outcomes	Milestones	Lead	Deadlines	Measurements
B To secure our financial and operational stability	B1: MOL is a high performing and effective organisation through good staff management, learning and development and communication	B1.1 Team Building programmes and personal effectiveness training offered	MMR	Apr 09	<ul style="list-style-type: none"> • Turnover level • Staff sickness levels • Staff satisfaction • Volume & range of training delivered • Status of lip application
		B1.2 Investors in People action plan produced	MMR	Jun 09	
		B1.3 Pay and grading implementation completed	MMR	Sep 09	
		B1.4 Internal communication review complete and recommendations made	EH	Oct 09	
		B1.5 Review of Performance Management and Development system complete	MMR	Dec 09	
		B1.6 Formal liP assessment at MOL and Docklands initiated	MMR	Mar 10	
	B2: Strong financial and resource management underpins all MOL activities	B2.1 Three year financial model and cashflow implemented	PS	Apr 09	<ul style="list-style-type: none"> • Number of departments on budget • Number of projects on budget • Health of balance sheet • Security of funding • Status of capital & strategic plans
		B2.2 Finance training (for budget holders and non-finance staff) prepared for roll-out	PS	Jun 09	
		B2.3 Summary monthly management reports revised	PS	Jun 09	
		B2.4 Five year strategic plan produced	RW	Jun 09	
		B2.5 Ten year capital plan and budget developed	FM	Sep 09	
		B2.6 Service level agreements established between finance and stakeholders	PS	Dec 09	
		B2.7 Detailed monthly management reports revised	PS	Dec 09	
		B2.8 Fraud awareness training delivered	FM	Mar 10	
		B2.9 Funding agreement for next CSR period agreed ahead of period start	FM	Dec 10	
		B2.10 Scanning and online storage of Part One invoices complete	PS	Mar 11	
	B3: MOL maintains robust, effective and efficient systems for managing information and knowledge	B3.1 Information Management Policy and Strategy implemented	CS	Sep 09	<ul style="list-style-type: none"> • Performance of Multi-Mimsy system • Status of records management project • Evaluation of Information Policy
		B3.2 Development of Multi-Mimsy XG functionality complete - XG adapted for archival cataloguing	CS	Mar 10	
B3.3 Phase 3 of records management - Archival records store implemented		CS	Mar 10		
B3.4 Collections data quality improved - New terminology controls implemented		CS	Mar 11		
B3.5 Phase 3 of records management complete - Records Management Programme established		CS	Mar 11		
B3.6 Development of Multi-Mimsy XG functionality complete - Exhibitions module implemented		CS	Mar 12		

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B To secure our financial and operational stability	B4: Capital City is delivered on budget and on time	B4.1 Handover of Clore Learning Centre to MOL operations team	JA	May 09	<ul style="list-style-type: none"> Final sum spent on project Budget, time & quality milestones Amount of fundraising income pledged & raised
		B4.2 Basebuild final account agreed	JA	Dec 09	
		B4.3 Handover of galleries to operations MOL operations team	JA	Jan 10	
		B4.4 Exhibition and Museum final account agreed on Capital City	JA	Mar 10	
		B4.5 Remaining target for Capital City campaign (£2.6m) raised in cash or pledges	MK	Mar 10	
	B5: MOL maximises income from its commercial activities	B5.1 New EPOS system operational	SOS	Jul 09	<ul style="list-style-type: none"> Commercial income (retail) Spend per visitor Commercial income (events & catering) Visitor satisfaction
		B5.2 New EPOS-linked online shop offer launched	SOS	Sep 09	
		B5.3 Capital City merchandise range in stock	SOS	Feb 10	
		B5.4 New MOL and Docklands guidebooks on sale	SOS	Feb 10	
		B5.5 Framework and service standards for centralised events and venue management established	EJ	Mar 10	
		B5.6 Live daytime room and gallery bookings start following proactive sales	EJ	May 10	
		B5.7 Retail market research project complete	SOS	Mar 11	
		B5.8 Fourth physical store opened in new location	SOS	Mar 12	
	B6: MOL has an effective development strategy that meets defined targets	B6.1 New revenue fundraising for core funding areas prioritised and implemented	MK	Apr 09	<ul style="list-style-type: none"> Revenue fundraising targets & results Capital City fundraising targets & results
		B6.2 Programme of fundraising for sponsorship of exhibitions in place	MK	Apr 09	
		B6.3 Garden Court fundraising Strategy and Case for Support produced; identification and cultivation of donors started	MK	Jun 09	
		B6.4 Initial legacy programme established	MK	Jul 09	
		B6.5 Outline for Roman Gallery fundraising, including Case for Support produced	MK	Dec 09	
		B6.6 Outline plan of fundraising for final gallery in MOL Docklands produced	MK	Sep 10	
		B6.7 Public fundraising programme developed	MK	Dec 10	
	B7: MOL Archaeology is a profitable organisation and contributes to MOL income	B7.1 Impact of downturn in commercial property market efficiently managed	TN	Jun 09	<ul style="list-style-type: none"> New business opportunities Financial performance of MOLA Legal status of MOLA
		B7.2 MOL Archaeology established as trading subsidiary of MOL or other agreed entity	TN	Mar 11	
	B8: MOL constantly seeks to improve efficiency and deliver value for money	B8.1 Procurement training for managers sourced and rolled out	FM	Sep 09	<ul style="list-style-type: none"> Value of efficiency savings made Number and impact of sustainability initiatives in place Cost per visitor (maintained or reduced)
		B8.2 Centralised procurement established for specific goods and services	FM	Mar 10	
		B8.3 Environmental Sustainability Plan reviewed and action plan produced	FM	Mar 10	

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B To secure our financial and operational stability	B9: Organisational risks across all areas are reduced or managed appropriately	B9.1 New fire alarm commissioned and installed	SC	May 09	<ul style="list-style-type: none"> • Compliance with legislation • Status of business continuity plans • Number of insurance or legal claims
		B9.2 Phase 2 of Business Continuity planning complete	MMR	Sep 09	
		B9.3 IT infrastructure up grade plan complete and ready for implementation (subject to funding)	FM	Dec 09	
		B9.4 Comprehensive business continuity plan in place	MMR	Mar 10	
		B9.5 Phase 2 of security infrastructure upgrade complete (subject to funding)	SC	Mar 10	
		B9.6 Phase 3 of security infrastructure upgrade complete (subject to funding)	SC	Mar 11	
	B10: MOL buildings and facilities are continually improved through a major programme of maintenance	B10.1 Long term accommodation plan developed following space audit	FM	Jul 09	<ul style="list-style-type: none"> • Number of projects completed • Completion of projects on time & budget
		B10.2 Facilities improvement plan reviewed and updated	SC	Sep 09	
		B10.3 Major facilities works in line with 2009/10 capital schedule complete	SC	Mar 10	
		B10.4 Telecommunications upgrade complete	SC	Mar 10	
	B11: Collections are cared for and managed in a way that meets external standards and best practice	B11.1 Five year collections care plan adopted	RP	Jun 09	<ul style="list-style-type: none"> • % of collections that meet 'basic' MLA benchmark • % of collections that meet 'good' MLA benchmark • Level of documentation of Port and River Archive
		B11.2 Costume store upgrade complete and collections returned to store	RP	Jul 09	
		B11.3 Emergency training plan produced	RP	Jul 09	
		B11.4 Integrated pest management and environmental monitoring system is in place	SR	Jul 09	
		B11.5 Recorded media preservation and access project complete	AD	Mar 11	
		B11.6 100% of all collections meet 'basic' MLA benchmark and 10% specific stores meet 'excellent' MLA benchmark (subject to funding)	SR	Mar 12	
		B11.7 Port and River Archive documented: 100% to series level and 5% to item level	CS	Mar 12	
		B11.8 Collections Management procedures review programme: phase 2 complete	CS	Mar 12	
	B12: Collections are developed strategically to meet both current and future user needs and MOL is recognised for excellent stewardship	B12.1 New contemporary collecting project inaugurated	AD	Dec 09	<ul style="list-style-type: none"> • % acquisitions evidenced to meet collections criteria • Number of new acquisitions • Number of objects de-accessioned
		B12.2 All new acquisitions demonstrate value for the museum and support collections development strategy	CR	Mar 10	
		B12.3 Collection reviewed with objects identified to be de-accessioned	CR	Mar 10	

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C To raise the public profile of Museum of London, MOL Docklands and MOL Archaeology	C1: Visitor numbers are maintained during Capital City and on track, from 2010, to double by 2013	C1.1 Effective events promotion campaign implemented	VL	Mar 10	<ul style="list-style-type: none"> Visitor numbers Delivery & evaluation of marketing strategies Media coverage (quantity/quality)
		C1.2 Press and marketing strategies implemented for schools, overseas visitors and group travel	VL	Apr 10	
	C2: Clore Learning Centre and Capital City galleries are successfully launched and promoted	C2.1 Long lead press launch for Capital City begins	DS	May 09	<ul style="list-style-type: none"> Visitors numbers Visitor satisfaction Delivery of launches to time & budget Stakeholder satisfaction Media coverage (quantity/quality)
		C2.2 Successful launches of Clore Learning Centre delivered to: i. stakeholders; ii schools; iii Harcourt Group	DS	Sep 09	
		C2.3 Adult and family events programme to mark opening of Clore Learning Centre	FS	Oct 09	
		C2.4 Advocacy programme to extend MOL influence in run up to Capital City and 2012 Olympics delivered (Phase 1 communications strategy)	DS	Mar 10	
		C2.5 Successful launches of Modern London galleries to: i. public; ii stakeholders; iii schools; iv Harcourt Group	DS	Apr 10	
		C2.6 Adult and family events programme to mark opening of Modern London galleries	FS	Apr 10	
		C2.7 Teachers private view of Modern London galleries held	FS	Apr 10	
		C2.8 Effective Capital City launch campaign implemented	VL	Apr 10	
	C3: Docklands visitor numbers are steadily increasing due to a regular programme of exhibitions and events	C3.1 Effective press and marketing campaign for Docklands summer event implemented	VL	May 09	<ul style="list-style-type: none"> Visitor numbers Visitor satisfaction Exhibitions delivered to time & budget Number of visitors to Docklands that are aware of MOL & vice versa Media coverage (quantity/quality)
		C3.2 New Sainsbury Study Centre displays open	CS	Mar 10	
		C3.3 Effective press and marketing campaign for Pirates exhibition ready for launch	VL	May 10	
	C4: The new brand continues to be embedded across MOL, MOL Docklands and MOL Archaeology	C4.1 Commissioning of external applications of new branding at all MOL sites completed	LC	Apr 09	<ul style="list-style-type: none"> Brand consistency Status of external signage Number of visitors to Docklands that are aware of MOL & vice versa
		C4.2 Planning permission for external wayfinding/signage for MOL obtained	LC	Jul 09	
	C5: MOL strategically placed to play a significant role in cultural activity and maximise opportunities in relation to the 2012 Olympics and Paralympics	C5.1 Outline 2012 sponsorship plan produced following sponsorship audit	MK	Sep 09	<ul style="list-style-type: none"> MOL influence on & involvement in cultural plans Status of development & commercial hire strategies Delivery of 2012 programme & events
		C5.2 Steering group established to co-ordinate all 2012 activities and opportunities	DS	Oct 09	
		C5.3 Programme of events and activities finalised for 2012 (including London Museums Hub 2012 project)	DS	Mar 10	

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C To raise the public profile of Museum of London, MOL Docklands and MOL Archaeology	C6: MOL continues to develop strong relationships with COL, GLA and a range of relevant London agencies	C6.1 First stage of Museum-wide contacts management database implemented	MK	Jun 09	<ul style="list-style-type: none"> Status of database & numbers of contacts Number of joint initiatives with agencies Feedback from partners Festival programme delivered
		C6.2 MOL to contribute to delivery of Stories of London festival	DS	Jun 09	
		C6.3 Programme of activities linked to festivals delivered	DS	Mar 10	
	C7: MOL fulfils its leadership role in the London Museums Hub (Renaissance)	C7.1 London Museums Hub 2009/11 business plan in place	KS	Apr 09	<ul style="list-style-type: none"> Conference & projects delivered Stakeholder recognition Status of post 2010/11 succession plan
		C7.2 New structure for London Museums Hub office established	KS	Apr 09	
		C7.3 London Museums Hub 2012 Cultural Olympiad project agreed	FD	Apr 09	
		C7.4 London Museums Hub session at MA London conference led	FD	Oct 09	
		C7.5 Succession plan for London Museums Hub post 2010/11 in place	KS	Jan 11	
		C7.6 London Museums Hub 2012 Cultural Olympiad project delivered	FD	Mar 12	
	C8: Research and collections development are both publically visible and excellent quality, supporting MOL's profile	C8.1 LAARC HE research strategy produced and disseminated	RS	May 09	<ul style="list-style-type: none"> Volume & quality of research Uses made of research Peer review Partnerships with external research organisations
		C8.2 Research plan developed including a detailed audit of existing collections information	CR	Sep 09	
		C8.3 Coach conference successfully completed and book published.	BB	Nov 09	
		C8.4 AHRC partnership network sustained and extended through new collaborations	CR	Dec 09	
		C8.5 Consultants report on use of the costume collection by fashion colleges and other HEIs	BB	Mar 10	
	C9: MOL develops and begins to implement an international strategy	C9.1 Potential partners for Cheapside Hoard exhibition identified	DS	Sep 09	<ul style="list-style-type: none"> Partners identified Exhibitions delivered
		C9.2 Partnership with Bard Institute, New York to deliver 'Ready Made' exhibition confirmed	DS	Oct 09	
		C9.3 MOL international strategy defined	CR	Nov 09	